



**BUDGET
PUBLICATION
NO. - 33**

**BUDGET IN BRIEF
2016-2017
GUJARAT STATE
AN ANALYTICAL SUMMARY**

**DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY-2016**

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सत्यमेव जयते

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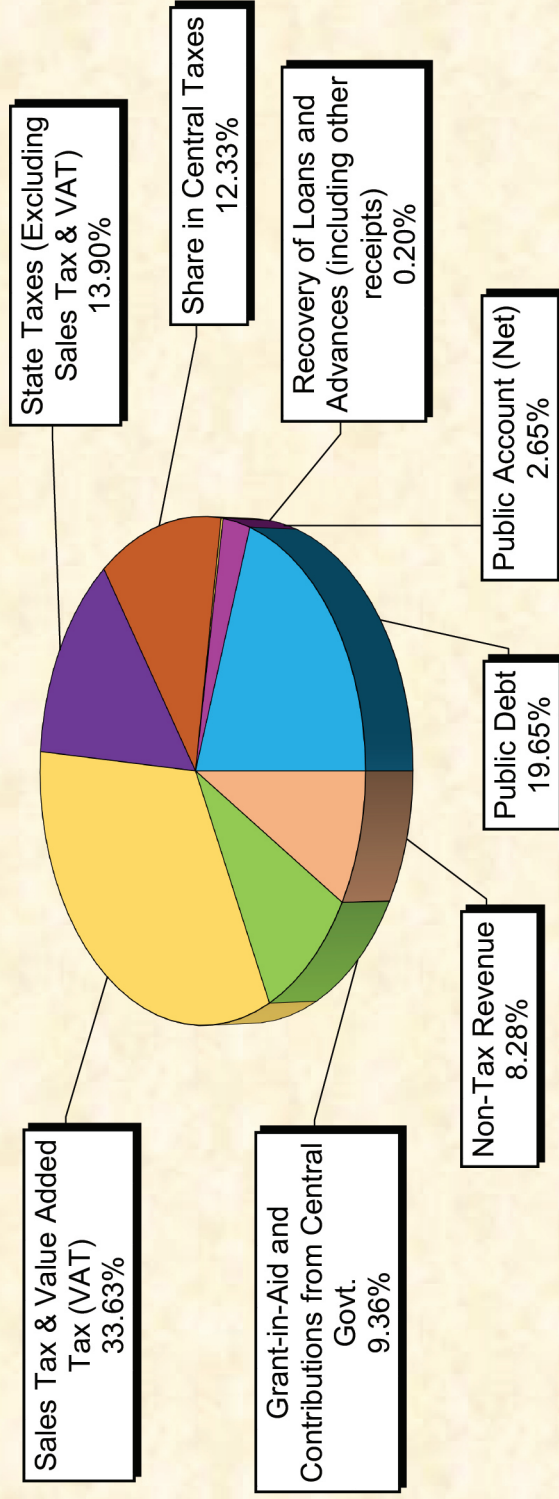
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2016-17

Item	₹ in Crore
Non-Tax Revenue	12428.05
Grant-in-Aid and Contributions from Central Govt.	14048.05
Sales Tax & Value Added Tax (VAT)	50500.00
State Taxes (Excluding Sales Tax & VAT)	20869.88
Share in Central Taxes	18520.00
Recovery of Loans and Advances (including other receipts)	296.01
Public Account (Net)	3974.99
Public Debt	29500.89
Total	150137.87

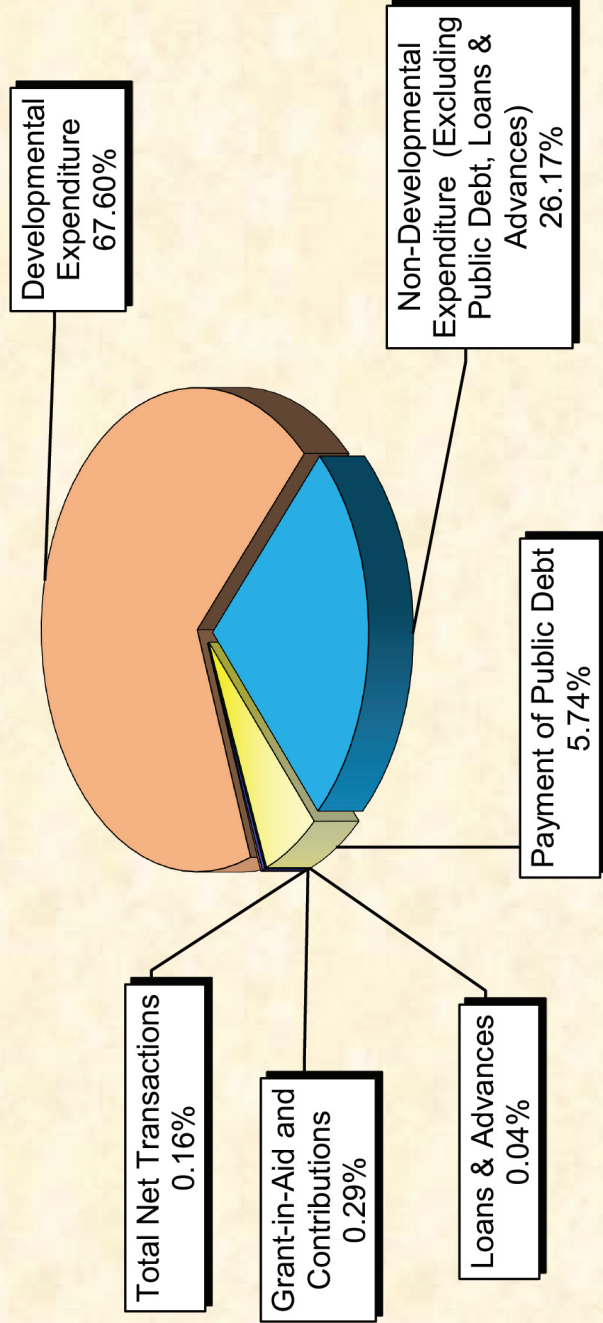
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2016-17

Item	₹ in Crore
Developmental Expenditure	101486.27
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	39298.13
Payment of Public Debt	8621.75
Loans & Advances	59.43
Grant-in-Aid and Contributions	426.80
Total Net Transactions	245.49
Total	150137.87

RUPEE GOES TO

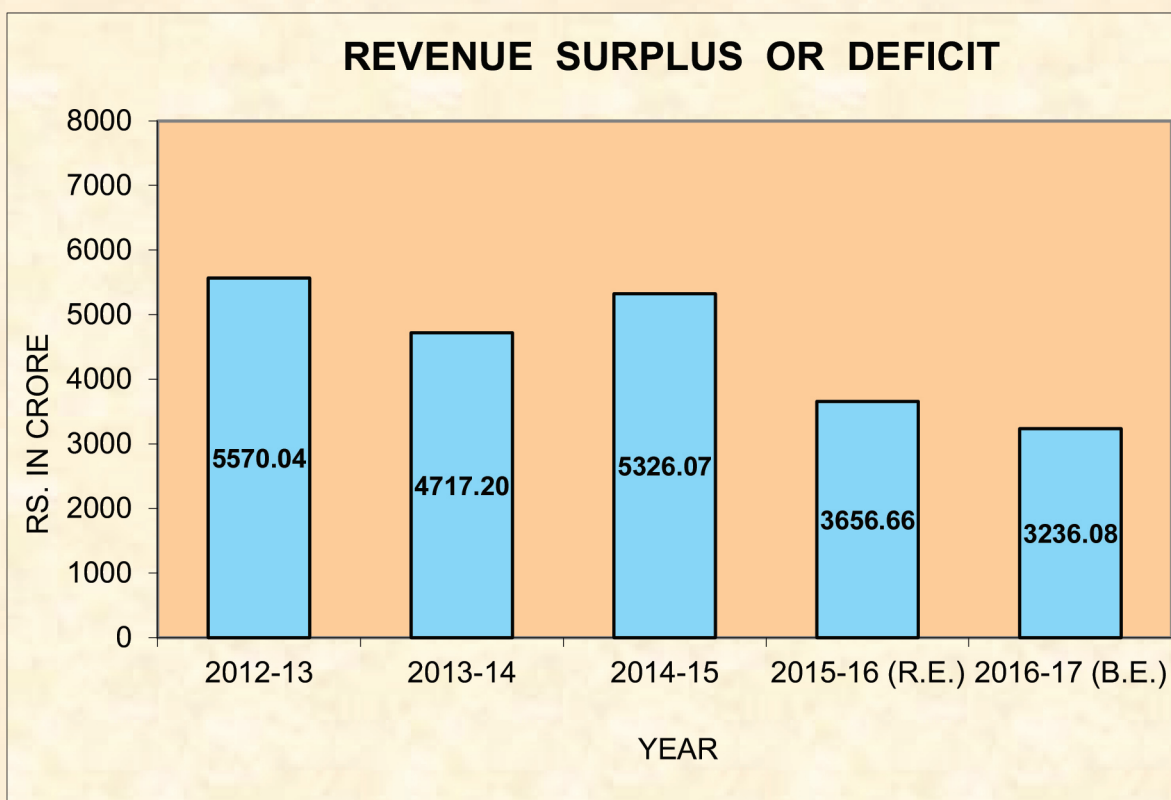
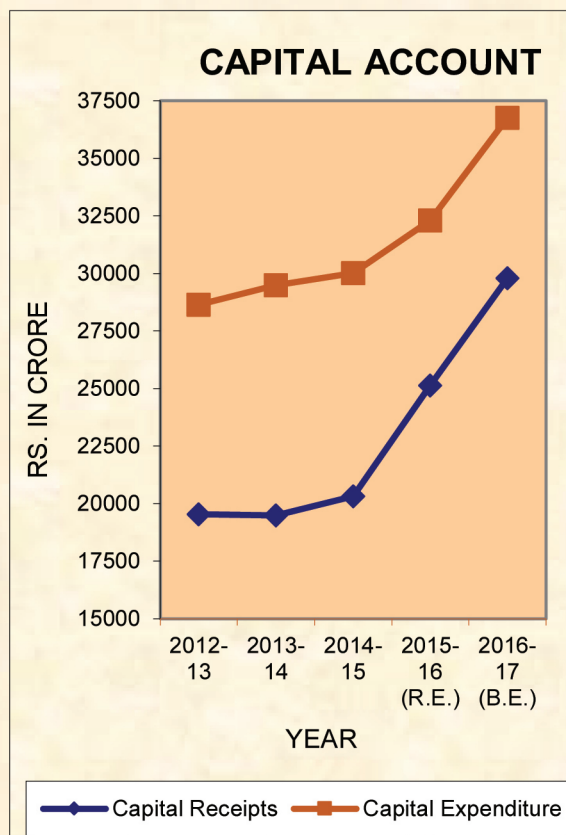
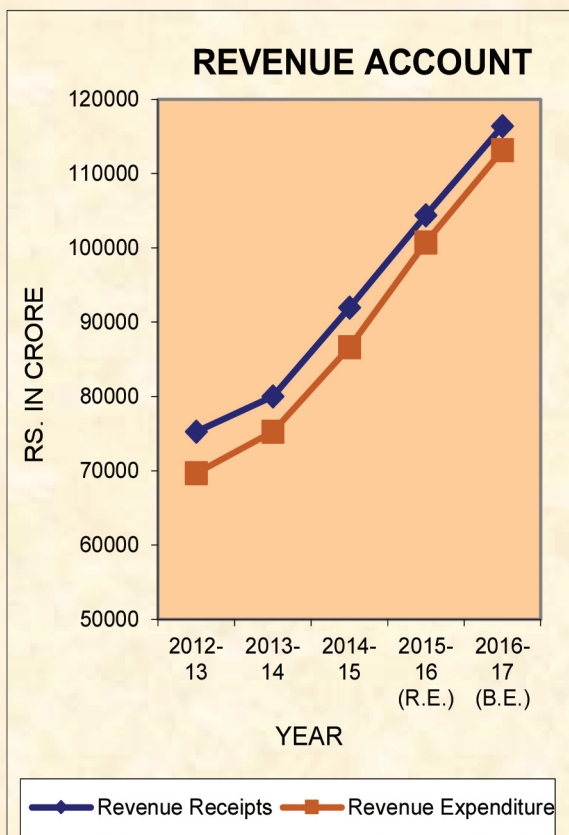


1. GENERAL BUDGETARY POSITION

		(₹ in Crore)				
Sr. No.	Item	2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	(R.E.)	(B.E.)
I	Revenue Account					
	A. Revenue Receipts	75228.53	79975.74	91977.78	104384.44	116365.98
	B. Revenue Expenditure	69658.49	75258.54	86651.71	100727.78	113129.90
	Revenue Surplus (+) or Deficit (-)	5570.04	4717.20	5326.07	3656.66	3236.08
II	Capital Account					
	A. Capital Receipts	19544.09	19483.73	20316.32	25121.89	29796.90
	B. Capital Expenditure	28645.30	29484.51	30016.87	32298.61	36762.48
	Capital Surplus (+) or Deficit (-)	(-) 9101.21	(-) 10000.78	(-) 9700.55	(-) 7176.72	(-) 6965.58
	Surplus (+) or Deficit (-)	(-) 3531.17	(-) 5283.58	(-) 4374.48	(-) 3520.06	(-) 3729.50
	within Consolidated Fund					
III	Contingency Fund (Net)	80.50	(-) 0.11	(-) 14.05	0.00	0.00
IV	Public Account (Net)	3346.58	3834.63	5734.75	3988.00	3974.99
	Total Net Transactions	(-) 104.09	(-) 1449.06	1346.22	467.94	245.49

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

GENERAL BUDGETARY POSITION

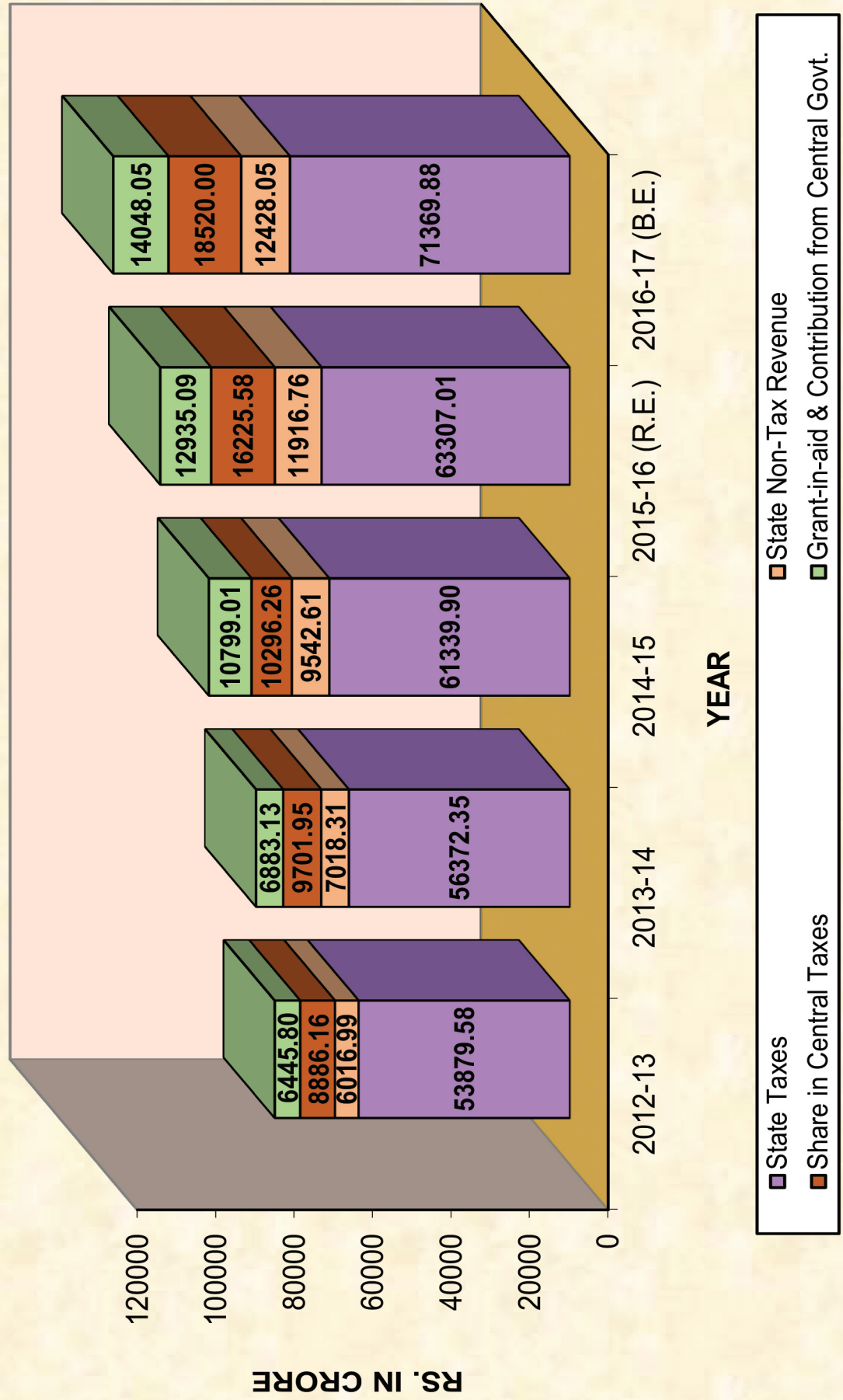


2. RECEIPTS ON REVENUE ACCOUNT

Sr. No.	Item	(₹ in Crore)				
		2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7
I	Tax Revenue					
	A Share in Central Taxes	8886.16	9701.95	10296.26	16225.58	18520.00
	(1) Corporation Tax	3191.95	3262.87	3595.53	4705.00	5851.85
	(2) Income Tax other than Corporation Tax	1910.96	2148.50	2567.54	3275.64	4125.00
	(3) Tax on Wealth	5.41	8.96	9.70	190.85	198.55
	(4) Custom Duties	1476.72	1582.96	1665.21	3450.00	4075.00
	(5) Union Excise Duties	1003.54	1118.01	940.29	2335.00	2300.02
	(6) Services Tax	1297.58	1580.65	1517.99	2269.09	1969.58
	B State Taxes	53879.58	56372.35	61339.90	63307.01	71369.88
	(1) Taxes on Income and Expenditure	207.80	222.22	230.87	257.91	283.70
	(2) Land Revenue	2207.85	1727.41	1892.65	2422.89	2665.18
	(3) Stamps & Registration	4426.93	4749.35	5503.34	5959.74	6550.00
	(4) State Excise	84.91	109.82	140.27	140.09	154.10
	(5) Sales Tax/VAT	39464.67	40976.07	44145.26	44500.00	50500.00
	(i) Central S.T.	5377.98	5290.86	5726.53	4756.41	6134.45
	(ii) State S.T.	2350.62	2657.62	2825.74	2559.25	3889.38
	(iii) Value Added Tax (VAT)	30836.21	32306.36	34496.42	36221.84	39411.92
	(iv) Others	899.86	721.23	1096.57	962.50	1064.25
	(6) Taxes on Vehicles	2276.26	2282.81	2695.09	3109.70	3502.00
	(7) Taxes on Goods & Passengers	210.58	833.56	210.35	228.25	251.07
	(8) Electricity Duties	4406.60	4692.77	5877.65	5915.60	6506.00
	(9) Entertainment Tax	125.75	133.92	109.23	16.93	115.53
	(10) Other Taxes & Duties	468.23	644.42	535.19	755.90	842.30
	Total-I (A+B)	62765.74	66074.30	71636.16	79532.59	89889.88
II	State Non-Tax Revenue	6016.99	7018.31	9542.61	11916.76	12428.05
III	Grant-in-aid & Contribution from Central Government	6445.80	6883.13	10799.01	12935.09	14048.05
	GRAND TOTAL (I+II+III)	75228.53	79975.74	91977.78	104384.44	116365.98

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

RECEIPTS ON REVENUE ACCOUNT



3. RECEIPTS ON CAPITAL ACCOUNT

		(₹ in Crore)					
Sr. No.	Item	2012-13	2013-14	2014-15	2015-16 (R.E.)	2016-17 (B.E.)	
1	2	3	4	5	6	7	
I	Public Debt	19497.19	19343.04	19454.94	24851.89	29500.89	
	A Internal Debt of State Government	18905.54	19182.01	19130.55	24215.00	28864.00	
	B Loans & Advances from the Central Government	591.65	161.03	324.39	635.89	635.89	
	C Ways & Means Advances	0.00	0.00	0.00	1.00	1.00	
II	Recovery of Loans & Advances	46.90	140.69	620.38	259.99	286.00	
III	Other Receipts	0.00	0.00	241.00	10.01	10.01	
GRAND TOTAL (I+II+III)		19544.09	19483.73	20316.32	25121.89	29796.90	

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

4. EXPENDITURE ON REVENUE ACCOUNT

Sr. No.	Item	(₹ in Crore)					
		2012-13	2013-14	2014-15	2015-16	2016-17	
1	2	3	4	5	6	7	
I	DEVELOPMENTAL						
	A. Social Services	29528.97	32381.78	36714.16	44865.97	46913.75	
1	Education, Sports, Art and Culture	13078.66	14486.96	16421.11	18925.61	19198.59	
2	Health and Family Welfare	3367.65	3455.79	4397.73	5510.82	6336.51	
3	Water Supply, Sanitation, Housing and Urban Development	7518.93	8107.01	8723.11	11125.85	11691.53	
4	Information and Broadcasting	111.58	138.87	119.85	111.81	146.47	
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1983.77	2090.27	2359.95	2921.78	3390.90	
6	Labour and Labour Welfare	479.79	493.91	885.50	991.56	978.23	
7	Social Welfare and Nutrition	2925.98	3551.27	3748.71	5213.67	5080.95	
8	Others	62.61	57.70	58.20	64.87	90.57	
	B. Economic Services	16589.23	16647.18	20640.66	23721.55	26554.79	
1	Agriculture and Allied Activities	3893.25	3957.89	4068.77	4585.73	5773.32	
2	Rural Development	1373.83	1701.21	2039.46	3454.96	4422.63	
3	Special Area Programmes	58.63	63.94	70.89	72.08	82.90	
4	Irrigation and Flood Control	1054.95	981.35	1037.15	970.12	1094.12	
5	Energy	3978.15	3798.27	5378.82	5959.67	5012.38	
6	Industry and Minerals	1031.36	864.71	1503.84	2052.28	2440.68	
7	Transport	3829.69	3756.21	4490.76	4119.95	4297.31	
8	Communication	0.00	0.00	0.00	0.00	0.00	
9	Science, Technology and Environment	143.50	171.64	163.64	234.45	195.60	
10	General Economic Services	1225.87	1351.96	1887.33	2272.31	3235.85	
	Total - I	46118.20	49028.96	57354.82	68587.52	73468.54	

(Contd.)

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

		(₹ in Crore)					
Sr. No.	Item	2012-13	2013-14	2014-15	2015-16	2016-17	
1	2	3	4	5	(R.E.) 6	(B.E.) 7	
II NON DEVELOPMENTAL							
General Services							
A	Organs of State	661.85	630.86	853.43	812.96	886.92	
B	Fiscal Services	376.13	450.48	449.20	473.79	588.99	
C	Administrative Services	2960.16	3203.25	3294.98	3677.01	3766.80	
D	Interest Payment	12160.65	13332.02	14945.53	16381.60	17465.81	
E	Pension and other Retirement Benefits	7197.80	8269.99	9185.23	9642.63	10800.34	
F	Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	0.00	0.00	0.00	500.00	1200.00	
G	Miscellaneous General Services - of which Transfer to Guarantee Redemption Fund	21.42	17.31	32.96	38.73	4525.70	
		0.00	0.00	15.00	10.00	10.00	
General Services Total - II		23378.01	25903.91	28761.33	31526.72	39234.56	
III GRANT-IN-AID & CONTRIBUTIONS							
GRAND TOTAL (I+II+III)		69658.49	75258.54	86651.71	100727.78	113129.90	

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

5. EXPENDITURE ON CAPITAL ACCOUNT

Sr. No.	Item	(₹ in Crore)				
		2012-13	2013-14	2014-15	2015-16	2016-17
1	2	3	4	5	6	7
I	DEVELOPMENTAL					
	A. Social Services	6104.02	6669.80	7226.56	7572.83	9178.49
1	Education, Sports, Art and Culture	941.82	1180.30	1328.30	1660.90	1921.45
2	Health and Family Welfare	1258.71	1627.70	1969.17	1895.63	1809.62
3	Water Supply, Sanitation, Housing and Urban Development	3020.17	2941.39	2981.06	3163.64	4218.55
4	Information and Broadcasting	2.47	1.97	4.05	1.01	0.00
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	74.97	260.46	407.03	392.44	486.37
6	Social Welfare and Nutrition	570.95	208.58	105.12	72.17	102.88
7	Others	234.93	449.40	431.83	387.04	639.62
	B. Economic Services	15878.03	16285.82	17169.38	18397.86	18839.24
1	Agriculture and Allied Services	686.18	854.73	773.58	984.21	1203.93
2	Rural Development	974.94	990.85	1165.37	1205.75	1211.95
3	Special Area Programmes	11.85	26.98	34.64	26.15	26.14
4	Irrigation and Flood Control	7041.98	6784.44	7646.94	8311.85	8244.52
5	Energy	1367.28	1935.35	2032.08	3322.39	2789.37
6	Industry and Minerals	827.75	1067.32	947.93	209.80	164.14
7	Transport	3333.81	3624.51	3278.09	2992.85	3720.46
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	1634.24	1001.64	1290.75	1344.86	1478.73
	Total - I	21982.05	22955.62	24395.94	25970.69	28017.73

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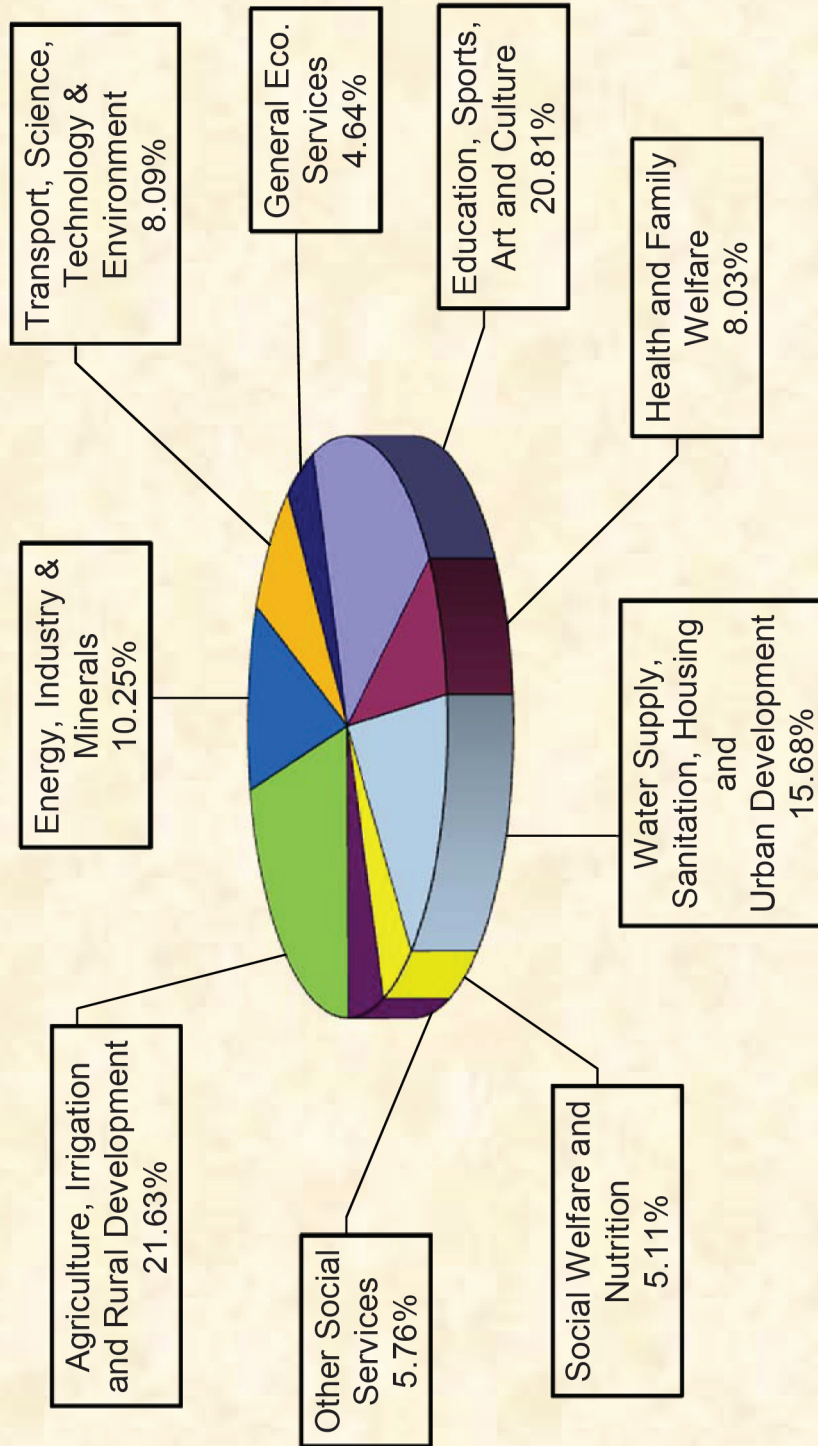
5. EXPENDITURE ON CAPITAL ACCOUNT

(₹ in Crore)

Sr. No.	Item	2012-13	2013-14	2014-15	2015-16 (R.E.)	2016-17 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENTAL						
A	General Services	70.05	272.93	63.01	62.45	63.56
B	Repayment of Public Debt	6536.52	6203.91	5509.20	6204.90	8621.75
1	Internal Debt of State Government	5794.42	5547.63	4849.01	5534.50	7959.85
2	Loans & Advances from Central Government	742.10	656.28	660.19	669.40	660.90
3	Wage & Means Advances	0.00	0.00	0.00	1.00	1.00
C	Disbursement of Loans & Advances by the State Government	56.68	52.05	48.72	60.56	59.43
D	Other Expenditure	0.00	0.00	0.00	0.01	0.01
Total - II		6663.25	6528.89	5620.93	6327.92	8744.75
GRAND TOTAL (I+II)		28645.30	29484.51	30016.87	32298.61	36762.48

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

PROPORTION OF VARIOUS SECTORS IN DEVELOPMENTAL EXPENDITURE, 2016-17

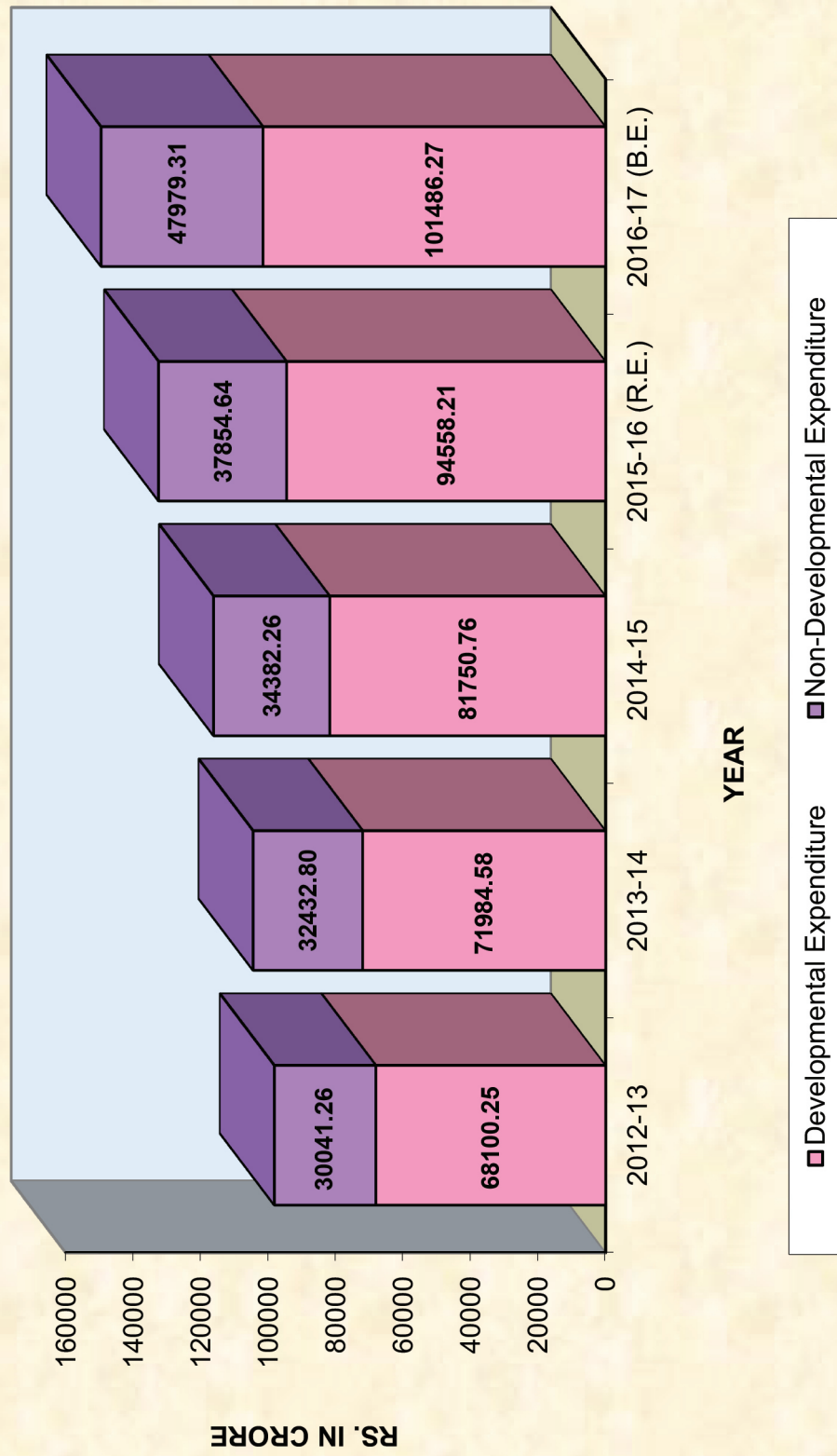


6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(₹ in Crore)						
Sr. No.	Item	2012-13	2013-14	2014-15	2015-16 (R.E.)	2016-17 (B.E.)
1	2	3	4	5	6	7
A	Developmental					
	Revenue Account	46118.20	49028.96	57354.82	68587.52	73468.54
	Capital Account	21982.05	22955.62	24395.94	25970.69	28017.73
	Total - A	68100.25	71984.58	81750.76	94558.21	101486.27
B	Non Developmental					
	Revenue Account	23378.01	25903.91	28761.33	31526.72	39234.56
	Capital Account	6663.25	6528.89	5620.93	6327.92	8744.75
	Total - B	30041.26	32432.80	34382.26	37854.64	47979.31

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

DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE



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

(₹ in Lakh)

Sr. No.	Major Heads of Development	Twelfth Plan (2012-17) Projected Outlay	Annual Plan 2013-14		Annual Plan 2014-15		Annual Plan 2015-16		Annual Plan 2016-17 Outlay (Proposed)
			Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	
1	2	3	4	5	6	7	8	9	
1	Agriculture & Allied Services	1971180	376357	336305	435821	331031	466011	594008	
2	Rural Development	1091949	184413	92224	231130	113441	223874	276489	
3	Irrigation & Flood Control	6750227	1273512	799665	1303522	949309	1393719	1429420	
4	Energy	1489021	499610	880763	509736	604984	663002	682382	
5	Industry & Minerals	992681	245500	313739	222342	381647	276668	295526	
6	Transport	2765324	500670	551021	563800	578042	656828	796900	
7	Communication	241080	79581	54499	76158	65498	100043	99735	
8	Science, Technology & Environment	226898	42306	36186	54426	48452	55753	72196	
9	General Economic Services	907594	178603	150577	223710	188877	211715	264578	
10	Social Services	11770355	2483134	2090428	3495106	2690794	3848415	4028552	
11	General Services	28361	13369	12585	11865	7488	11799	10992	
12	Special Areas Programmes	127630	22945	10754	22384	10981	21684	5000	
GRAND TOTAL		28362300	5900000	5328746	7150000	5970544	7929511	8555778	

Note : Total may not tally due to rounding off.

STATE'S ANNUAL PLAN, 2016-17(P)

