



**BUDGET
PUBLICATION
NO. - 33**

**BUDGET IN BRIEF
2017-2018
GUJARAT STATE
AN ANALYTICAL SUMMARY**

**DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY-2017**



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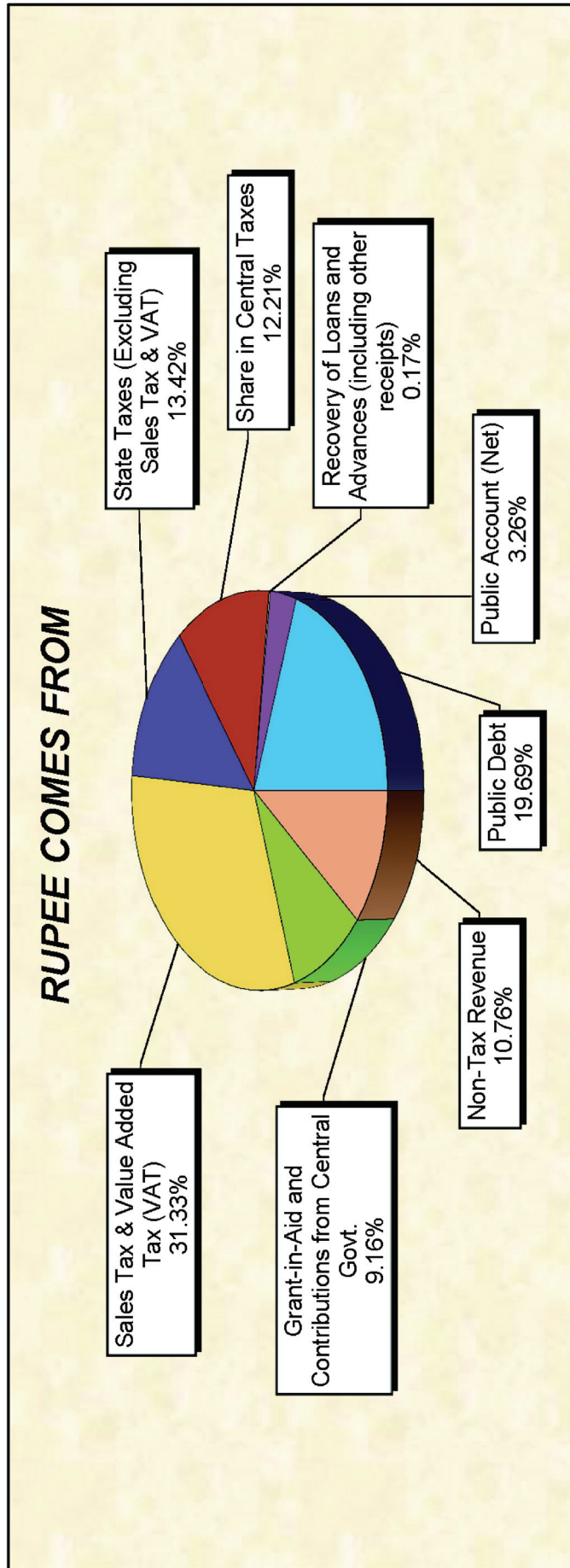
DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY - 2017

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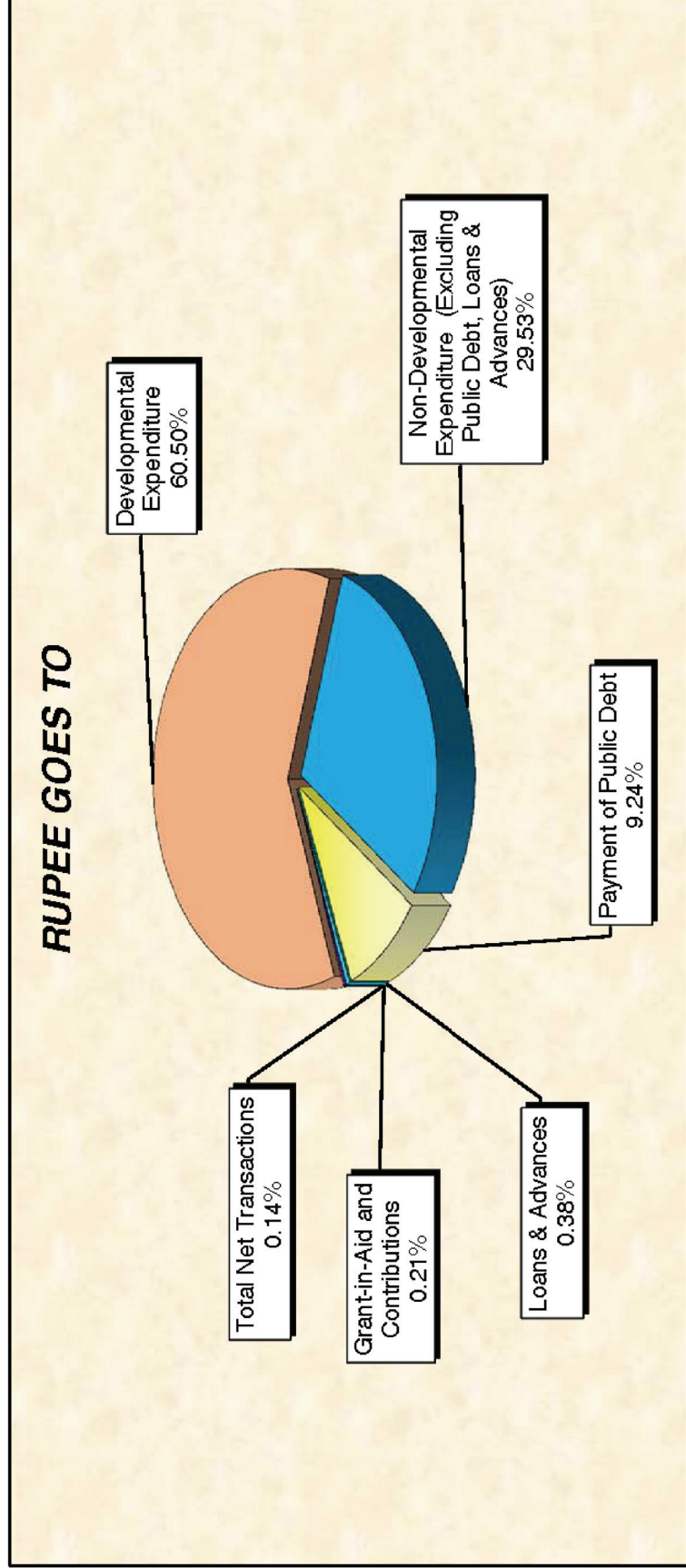
RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2017-18

<i>Item</i>	<i>₹ in Crore</i>
Non-Tax Revenue	18399.60
Grant-in-Aid and Contributions from Central Govt.	15671.13
Sales Tax & Value Added Tax (VAT)	53603.35
State Taxes (Excluding Sales Tax & VAT)	22950.09
Share in Central Taxes	20897.06
Recovery of Loans and Advances (including other receipts)	296.01
Public Account (Net)	5575.00
Public Debt	33678.89
Total	171071.13



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2017-18

Item	₹ in Crore
Developmental Expenditure	103498.49
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	50519.83
Payment of Public Debt	15799.80
Loans & Advances	649.59
Grant-in-Aid and Contributions	364.26
Total Net Transactions	239.16
Total	171071.13

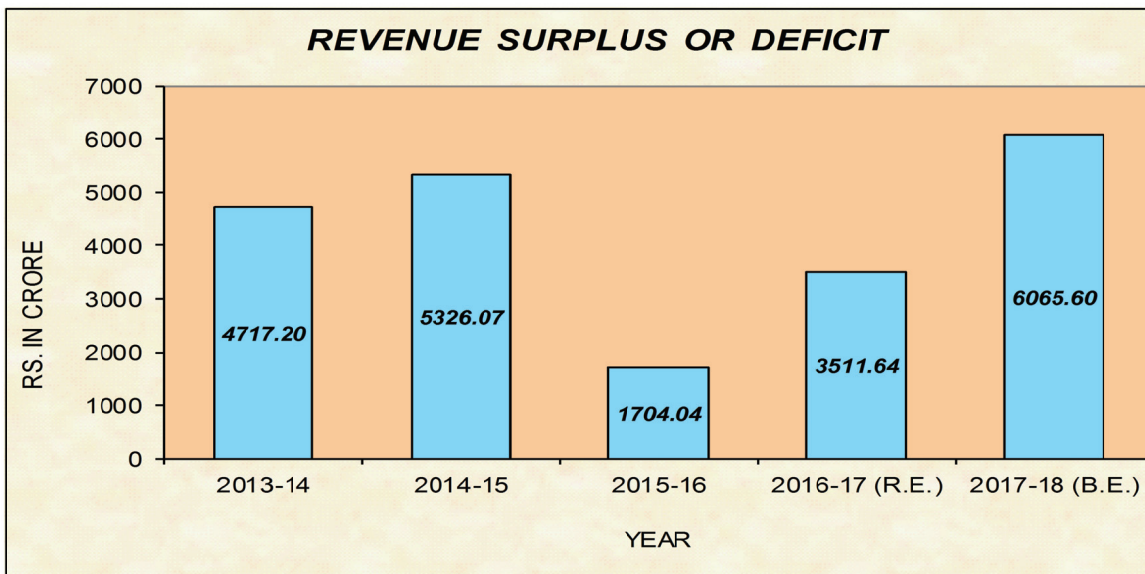
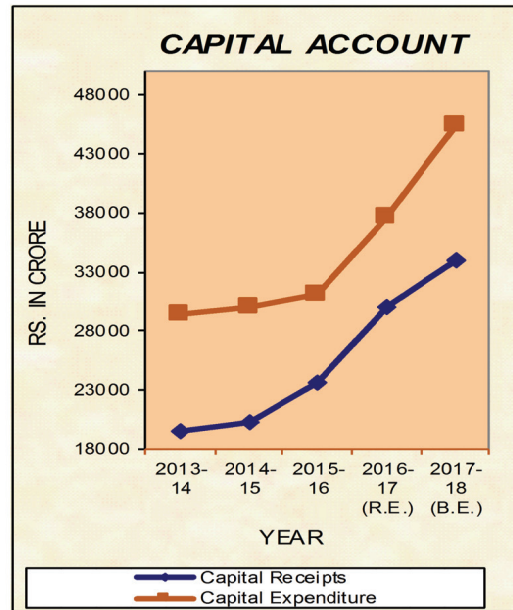
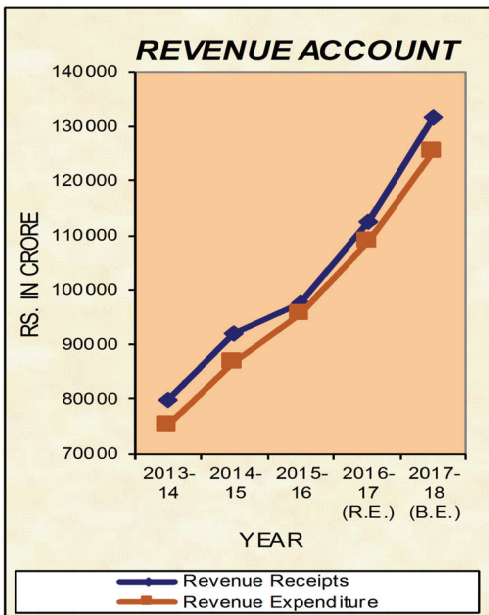


1. GENERAL BUDGETARY POSITION

		(₹ in Crore)					
Sr. No.	Item	2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	
					(R.E.)	(B.E.)	
I	Revenue Account						
	A. Revenue Receipts	79975.74	91977.78	97482.58	112521.11	131521.23	
	B. Revenue Expenditure	75258.54	86651.71	95778.54	109009.47	125455.63	
	Revenue Surplus (+) or Deficit (-)	4717.20	5326.07	1704.04	3511.64	6065.60	
II	Capital Account						
	A. Capital Receipts	19483.73	20316.32	23611.65	30026.95	33974.90	
	B. Capital Expenditure	29484.51	30016.87	31038.89	37695.66	45376.34	
	Capital Surplus (+) or Deficit (-)	(-) 10000.78	(-) 9700.55	(-) 7427.24	(-) 7668.71	(-) 11401.44	
	Surplus (+) or Deficit (-)	(-) 5283.58	(-) 4374.48	(-) 5723.20	(-) 4157.07	(-) 5335.84	
	within Consolidated Fund						
III	Contingency Fund (Net)	(-) 0.11	(-) 14.05	10.41	0.00	0.00	
IV	Public Account (Net)	3834.63	5734.75	5503.16	5500.00	5575.00	
	Total Net Transactions	(-) 1449.06	1346.22	(-) 209.63	1342.93	239.16	

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

GENERAL BUDGETARY POSITION

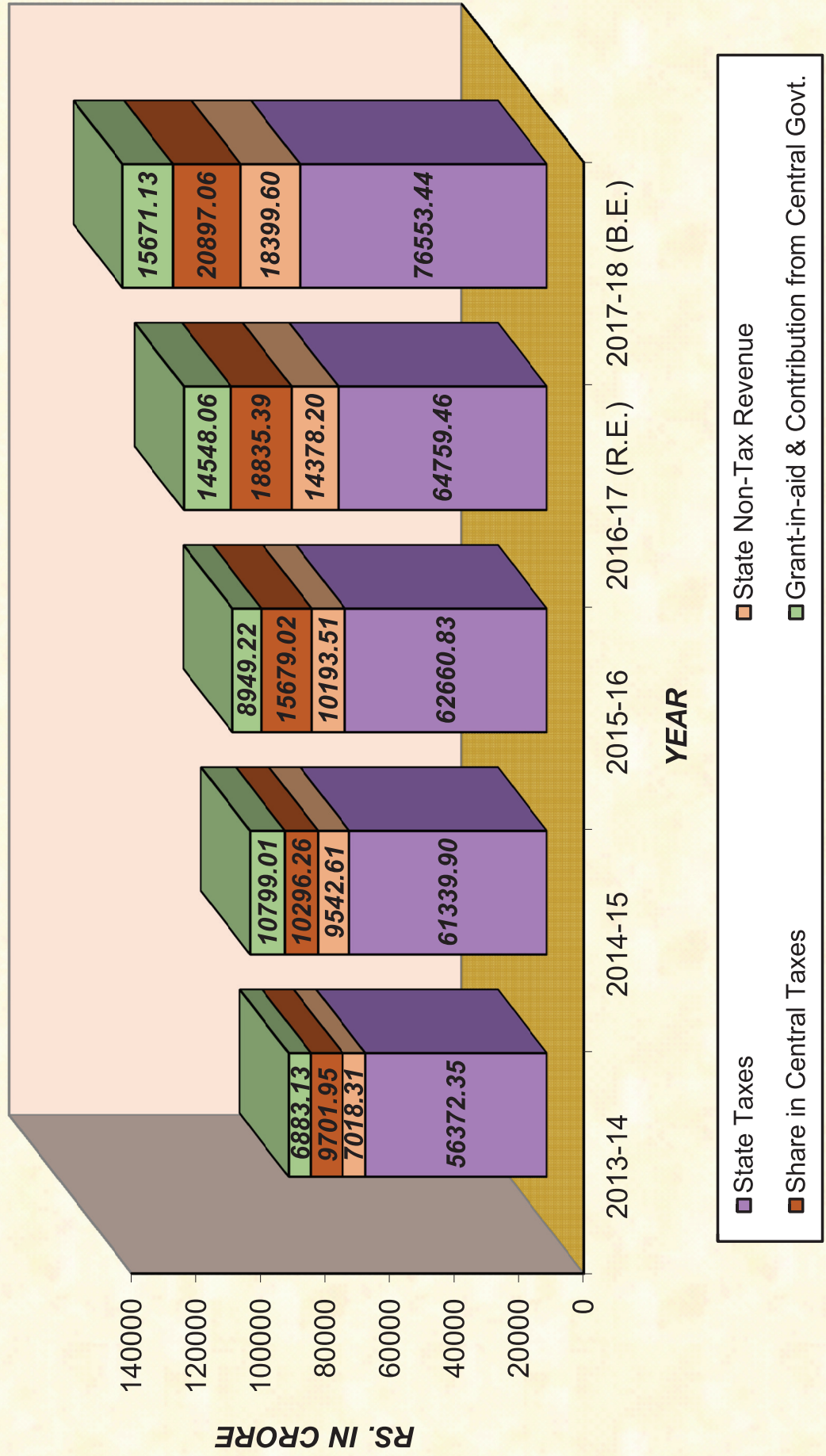


2. RECEIPTS ON REVENUE ACCOUNT

Sr. No.	Item	(₹ in Crore)					
		2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	
I	Tax Revenue						
	A Share in Central Taxes						
	(1) Corporation Tax	9701.95	10296.26	15679.02	18835.39	20897.06	
	(2) Income Tax other than Corporation Tax	3262.87	3595.53	4928.55	5951.85	6606.55	
	(3) Tax on Wealth	2148.50	2567.54	3423.89	4200.00	4662.00	
	(4) Custom Duties	8.96	9.70	1.19	213.94	227.25	
	(5) Union Excise Duties	1582.96	1665.21	2505.81	4125.00	4578.75	
	(6) Services Tax	1118.01	940.29	2087.30	2350.02	2608.52	
		1580.65	1517.99	2732.28	1994.58	2213.99	
	B State Taxes	56372.35	61339.90	62660.83	64759.46	76553.44	
	(1) Taxes on Income and Expenditure	222.22	230.87	240.72	242.11	247.49	
	(2) Land Revenue	1727.41	1892.65	2528.50	2585.74	3619.54	
	(3) Stamps & Registration	4749.35	5503.34	5549.42	5700.00	7000.00	
	(4) State Excise	109.82	140.27	123.33	157.26	172.99	
	(5) Sales Tax/VAT	40976.07	44145.26	44091.05	45632.29	53603.35	
	(i) Central S.T.	5290.86	5726.53	6336.05	6356.32	3450.02	
	(ii) State S.T.	2657.62	2825.74	3247.62	3404.00	1722.75	
	(iii) Value Added Tax (VAT)	32306.36	34496.42	33296.58	34401.82	47811.48	
	(iv) Others	721.23	1096.57	1210.80	1470.15	619.10	
	(6) Taxes on Vehicles	2282.81	2695.09	3007.98	3505.00	4050.00	
	(7) Taxes on Goods & Passengers	833.56	210.35	265.19	278.94	306.84	
	(8) Electricity Duties	4692.77	5877.65	5999.66	5800.00	6609.30	
	(9) Entertainment Tax	133.92	109.23	110.37	160.00	176.00	
	(10) Other Taxes & Duties	644.42	535.19	744.61	698.12	767.93	
	Total-I (A+B)	66074.30	71636.16	78339.85	83594.85	97450.50	
II	State Non-Tax Revenue	7018.31	9542.61	10193.51	14378.20	18399.60	
III	Grant-in-aid & Contribution from Central Government	6883.13	10799.01	8949.22	14548.06	15671.13	
	GRAND TOTAL (I+II+III)	79975.74	91977.78	97482.58	112521.11	131521.23	

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

RECEIPTS ON REVENUE ACCOUNT



3. RECEIPTS ON CAPITAL ACCOUNT

		(₹ in Crore)					
Sr. No.	Item	2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	
					(R.E.)	(B.E.)	
I	Public Debt	19343.04	19454.94	23486.19	29500.89	33678.89	
	A Internal Debt of	19182.01	19130.55	23233.63	28864.00	33000.00	
	State Government						
	B Loans & Advances from the	161.03	324.39	252.56	635.89	677.89	
	Central Government						
	C Ways & Means Advances	0.00	0.00	0.00	1.00	1.00	
II	Recovery of Loans & Advances	140.69	620.38	125.46	286.00	286.00	
III	Other Receipts	0.00	241.00	0.00	240.06	10.01	
	GRAND TOTAL (I+II+III)	19483.73	20316.32	23611.65	30026.95	33974.90	

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

4. EXPENDITURE ON REVENUE ACCOUNT

Sr. No.	Item	(₹ in Crore)						
		2013-14	2014-15	2015-16	2016-17	2017-18	(R.E.)	(B.E.)
1	2	3	4	5	6	6	7	
I	DEVELOPMENTAL							
	A. Social Services	32381.78	36714.16	42119.88	46869.38	51256.84		
1	Education, Sports, Art and Culture	14486.96	16421.11	17976.02	18713.60	20267.51		
2	Health and Family Welfare	3455.79	4397.73	5229.09	6551.13	7073.35		
3	Water Supply, Sanitation, Housing and Urban Development	8107.01	8723.11	10404.21	12702.16	13508.08		
4	Information and Broadcasting	138.87	119.85	106.68	126.28	144.25		
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2090.27	2359.95	2782.46	3440.31	3567.28		
6	Labour and Labour Welfare	493.91	885.50	960.97	910.04	1223.12		
7	Social Welfare and Nutrition	3551.27	3748.71	4599.72	4347.53	5375.21		
8	Others	57.70	58.20	60.73	78.33	98.04		
	B. Economic Services	16647.18	20640.66	20223.89	23461.45	24423.34		
1	Agriculture and Allied Activities	3957.89	4068.77	4313.00	5356.56	6255.76		
2	Rural Development	1701.21	2039.46	3367.07	3664.08	3351.78		
3	Special Area Programmes	63.94	70.89	67.54	78.67	145.86		
4	Irrigation and Flood Control	981.35	1037.15	981.74	1246.28	1257.58		
5	Energy	3798.27	5378.82	4481.78	5083.50	4875.33		
6	Industry and Minerals	864.71	1503.84	1965.92	2293.51	2680.51		
7	Transport	3756.21	4490.76	4103.62	4487.68	4439.63		
8	Communication	0.00	0.00	0.00	0.00	0.00		
9	Science, Technology and Environment	171.64	163.64	229.31	249.69	276.62		
10	General Economic Services	1351.96	1887.33	713.91	1001.48	1140.27		
	Total - I	49028.96	57354.82	62343.77	70330.83	75680.18		

(Contd.)

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

		(₹ in Crore)					
Sr. No.	Item	2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	
					(R.E.)	(B.E.)	
II	NON DEVELOPMENTAL						
	General Services						
A	Organs of State	630.86	853.43	796.96	1009.05	1504.86	
B	Fiscal Services	450.48	449.20	613.85	697.54	903.19	
C	Administrative Services	3203.25	3294.98	4665.32	5286.32	6162.15	
D	Interest Payment	13332.02	14945.53	16300.13	17916.35	19337.77	
E	Pension and other Retirement Benefits	8269.99	9185.23	9962.73	11596.79	13477.39	
F	Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	0.00	0.00	500.00	1200.00	2000.00	
G	Miscellaneous General Services - of which Transfer to Guarantee Redemption Fur	17.31	32.96	37.05	553.31	6025.83	
		0.00	15.00	10.00	10.00	10.00	
	General Services Total - II	25903.91	28761.33	32876.04	38259.36	49411.19	
III	GRANT-IN-AID & CONTRIBUTIONS						
		325.67	535.56	558.73	419.28	364.26	
	GRAND TOTAL (I+II+III)	75258.54	86651.71	95778.54	109009.47	125455.63	

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

5. EXPENDITURE ON CAPITAL ACCOUNT

		(₹ in Crore)					
Sr. No.	Item	2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	(R.E.) 6	(B.E.) 7	
I	DEVELOPMENTAL						
	A. Social Services	6669.80	7226.56	6417.14	6911.88	8118.15	
1	Education, Sports, Art and Culture	1180.30	1328.30	1280.66	1435.85	1641.34	
2	Health and Family Welfare	1627.70	1969.17	1896.01	1462.87	1641.02	
3	Water Supply, Sanitation, Housing and Urban Development	2941.39	2981.06	2558.42	3371.36	3798.43	
4	Information and Broadcasting	1.97	4.05	1.01	0.00	0.00	
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	260.46	407.03	318.36	181.90	410.39	
6	Social Welfare and Nutrition	208.58	105.12	70.90	67.26	71.46	
7	Others	449.40	431.83	291.78	392.64	555.51	
	B. Economic Services	16285.82	17169.38	16944.10	16168.54	19700.16	
1	Agriculture and Allied Services	854.73	773.58	945.78	832.85	1171.33	
2	Rural Development	990.85	1165.37	1204.49	1185.95	1211.65	
3	Special Area Programmes	26.98	34.64	23.60	36.75	26.14	
4	Irrigation and Flood Control	6784.44	7646.94	8141.85	8066.60	9397.64	
5	Energy	1935.35	2032.08	3297.11	2634.53	3102.93	
6	Industry and Minerals	1067.32	947.93	128.65	7.48	121.04	
7	Transport	3624.51	3278.09	2743.60	2963.84	4074.07	
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	1001.64	1290.75	459.02	440.54	595.36	
	Total - I	22955.62	24395.94	23361.24	23080.42	27818.31	

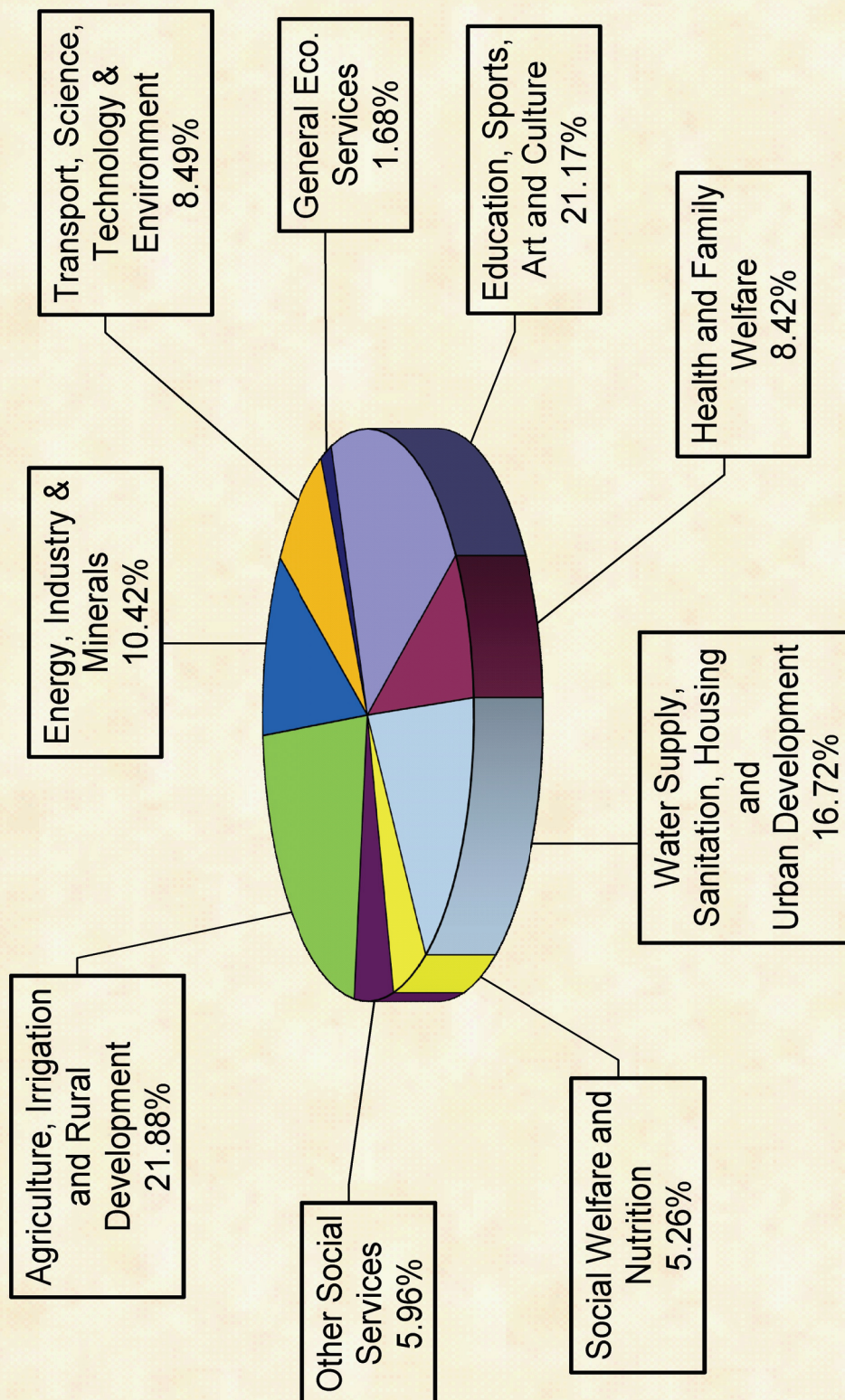
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5. EXPENDITURE ON CAPITAL ACCOUNT

		(₹ in Crore)					
Sr. No.	Item	2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	
					(R.E.)	(B.E.)	
II	NON DEVELOPMENTAL						
A	General Services	272.93	63.01	808.21	670.85	1108.64	
B	Repayment of Public Debt	6203.91	5509.20	6194.26	13434.13	15799.80	
1	Internal Debt of State Government	5547.63	4849.01	5534.05	12760.23	15140.19	
2	Loans & Advances from Central Government	656.28	660.19	660.20	672.90	658.61	
3	Wage & Means Advances	0.00	0.00	0.01	1.00	1.00	
C	Disbursement of Loans & Advances by the State Government	52.05	48.72	675.18	510.25	649.59	
D	Other Expenditure	0.00	0.00	0.00	0.01	0.00	
	Total - II	6528.89	5620.93	7677.65	14615.24	17558.03	
	GRAND TOTAL (I+II)	29484.51	30016.87	31038.89	37695.66	45376.34	

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

PROPORTION OF VARIOUS SECTORS IN DEVELOPMENTAL EXPENDITURE, 2017-18



6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

(₹ in Crore)						
Sr. No.	Item	2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7
					(R.E.)	(B.E.)
A	Developmental					
	Revenue Account	49028.96	57354.82	62343.77	70330.83	75680.18
	Capital Account	22955.62	24395.94	23361.24	23080.42	27818.31
	Total - A	71984.58	81750.76	85705.01	93411.25	103498.49
B	Non Developmental					
	Revenue Account	25903.91	28761.33	32876.04	38259.36	49411.19
	Capital Account	6528.89	5620.93	7677.65	14615.24	17558.03
	Total - B	32432.80	34382.26	40553.69	52874.60	66969.22

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

DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

