



BUDGET IN BRIEF
GUJARAT STATE
2006 - 2007
(AN ANALYTICAL SUMMARY)

DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
FEBRUARY - 2006

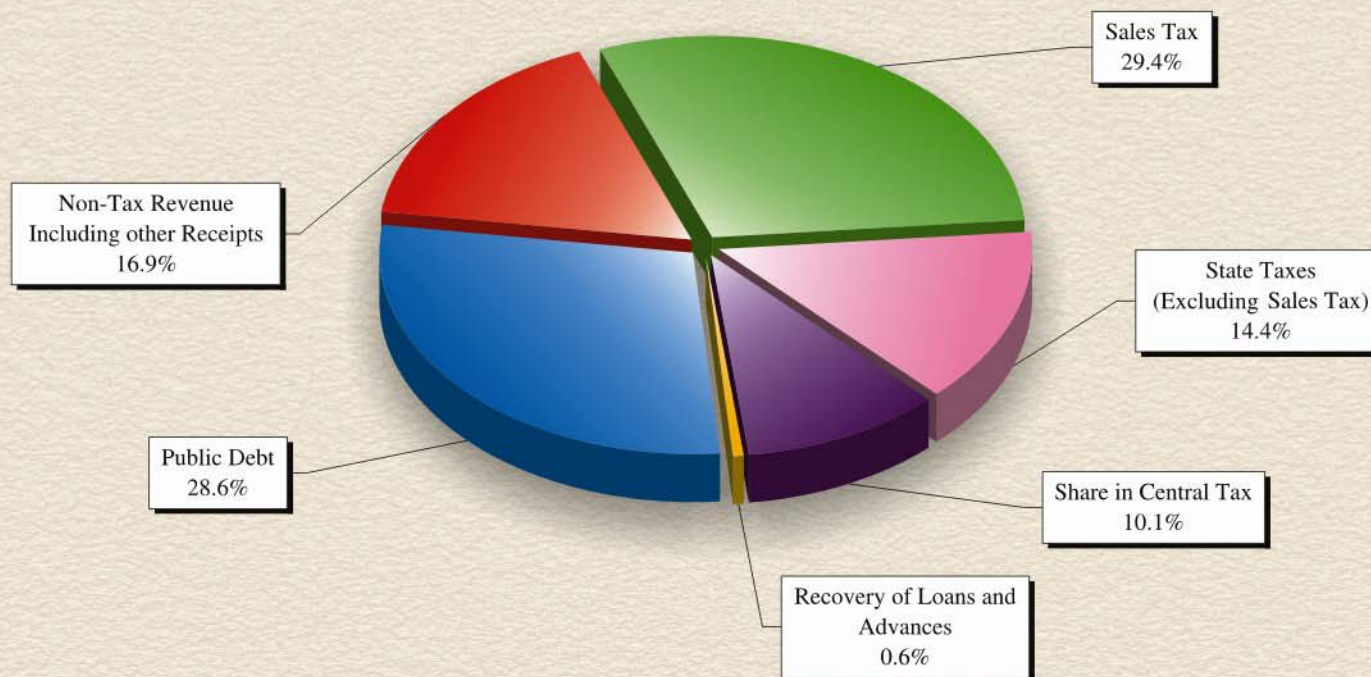
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RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2006-07

Item	Rs. in Crore
Public Debt	10636.36
Non-Tax Revenue Including other Receipts	6274.10
Sales Tax	10900.00
State Taxes (Excluding Sales Tax)	5344.10
Share in Central Tax	3763.65
Recovery of Loans and Advances	212.96
Total	37131.17

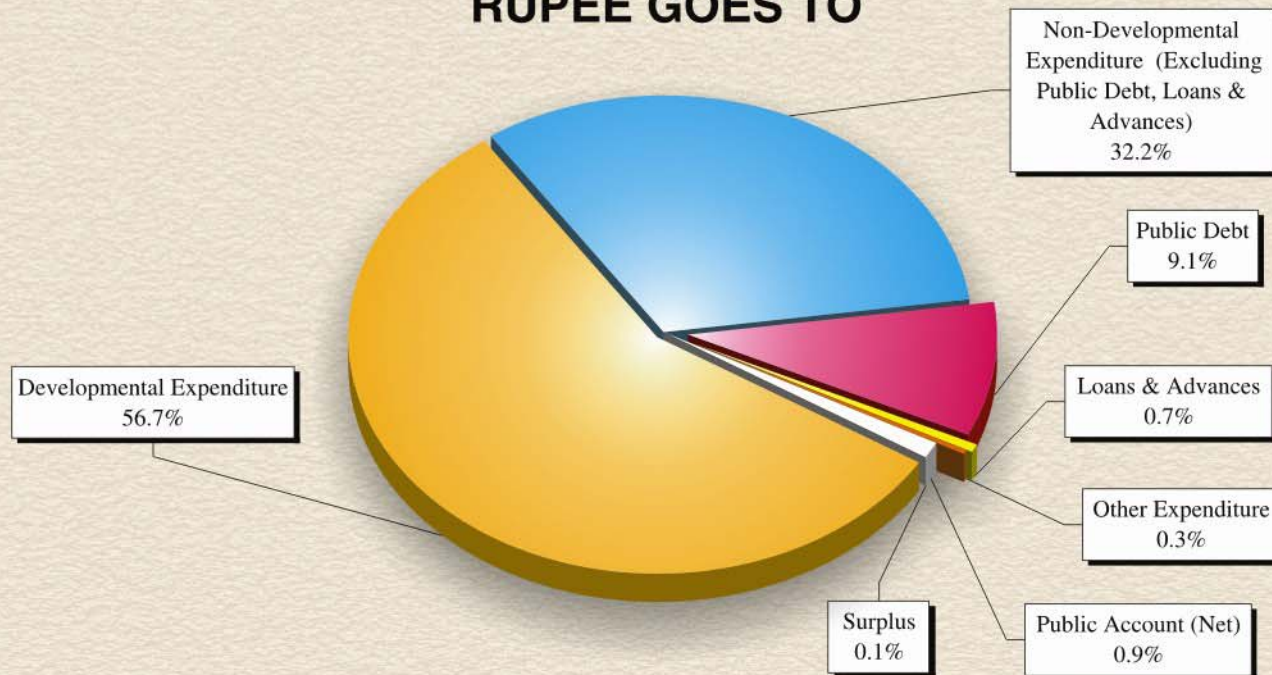
RUPEE COMES FROM



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2006-07

Item	Rs. in Crore
Developmental Expenditure	21059.12
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	11954.09
Public Debt	3379.35
Loans & Advances	262.50
Other Expenditure	99.05
Public Account (Net)	350.00
Surplus	27.06
Total	37131.17

RUPEE GOES TO

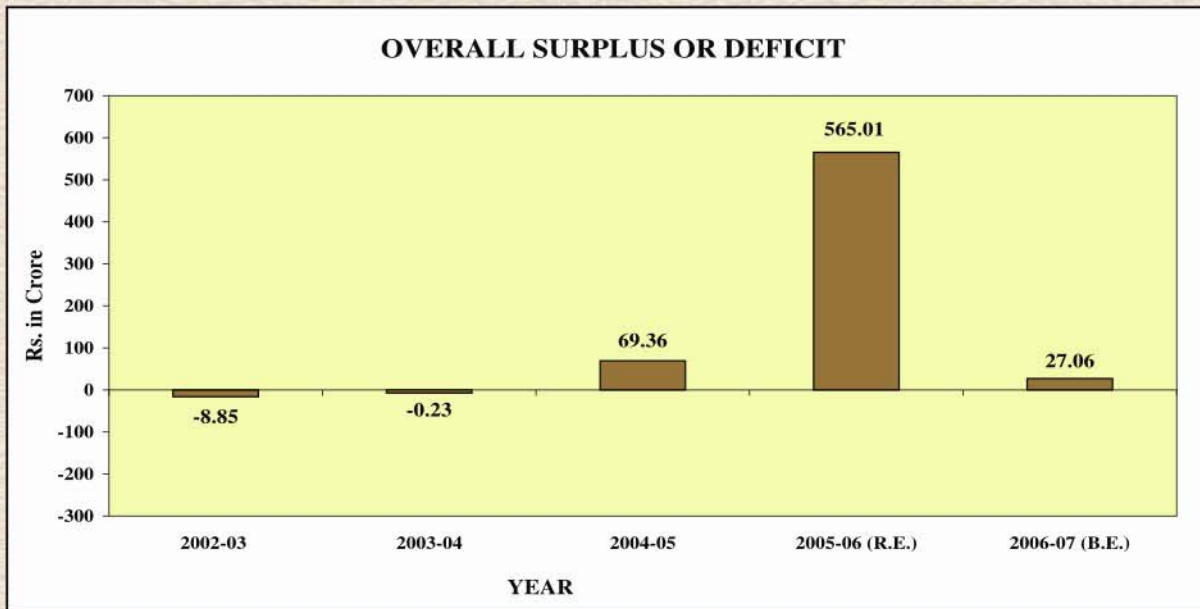
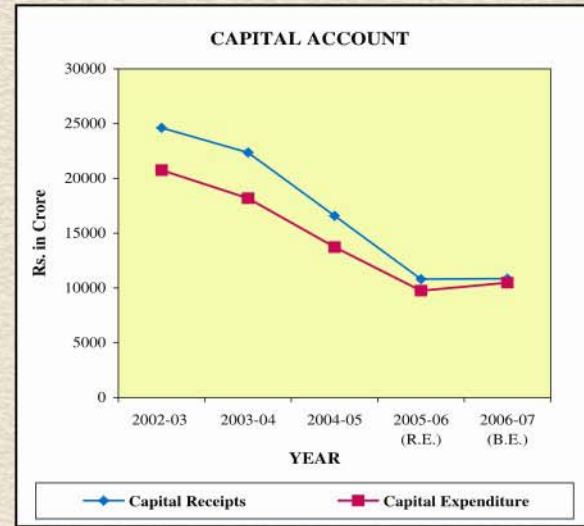
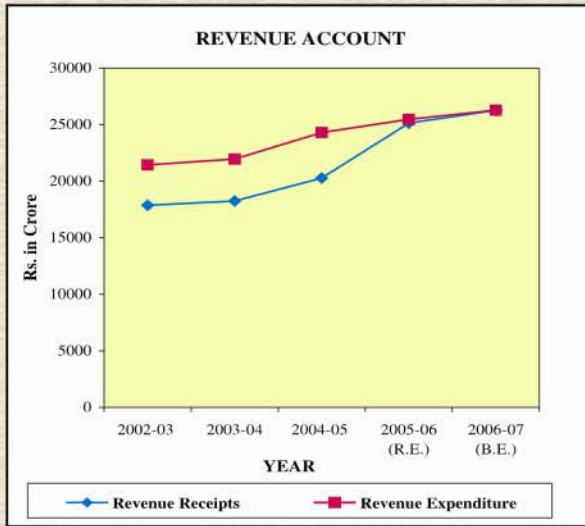


1. GENERAL BUDGETARY POSITION

1. GENERAL BUDGETARY POSITION

		(Rs. in Crore)				
Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
I	Revenue Account					
	A Revenue Receipts	17875.33	18247.52	20264.94	25128.54	26281.85
	B Revenue Expenditure	21440.13	21954.13	24301.80	25463.13	26275.55
	C Surplus (+) or Deficit (-)	(-) 3564.80	(-) 3706.61	(-) 4036.86	(-) 334.50	6.30
II	Capital Account					
	A Capital Receipts	24624.19	22368.41	16587.10	10805.95	10149.32
	B Capital Expenditure	20752.38	18192.74	13427.34	9756.35	10478.56
	C Surplus (+) or Deficit (-)	3871.81	4175.67	2859.76	1049.60	370.76
	Surplus (+) or Deficit (-)	307.01	469.06	(-) 1177.10	715.01	377.06
	Within Consolidated Fund					
III	Contingency Fund (Net)	(-) 5.01	(-) 81.04	85.48	-	-
IV	Public Account (Net)	(-) 310.85	(-) 388.25	1160.98	(-) 150.00	(-) 350.00
	Overall Surplus (+) or Deficit (-)	(-) 8.85	(-) 0.23	69.36	565.01	27.06

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



2. RECEIPTS ON REVENUE ACCOUNT

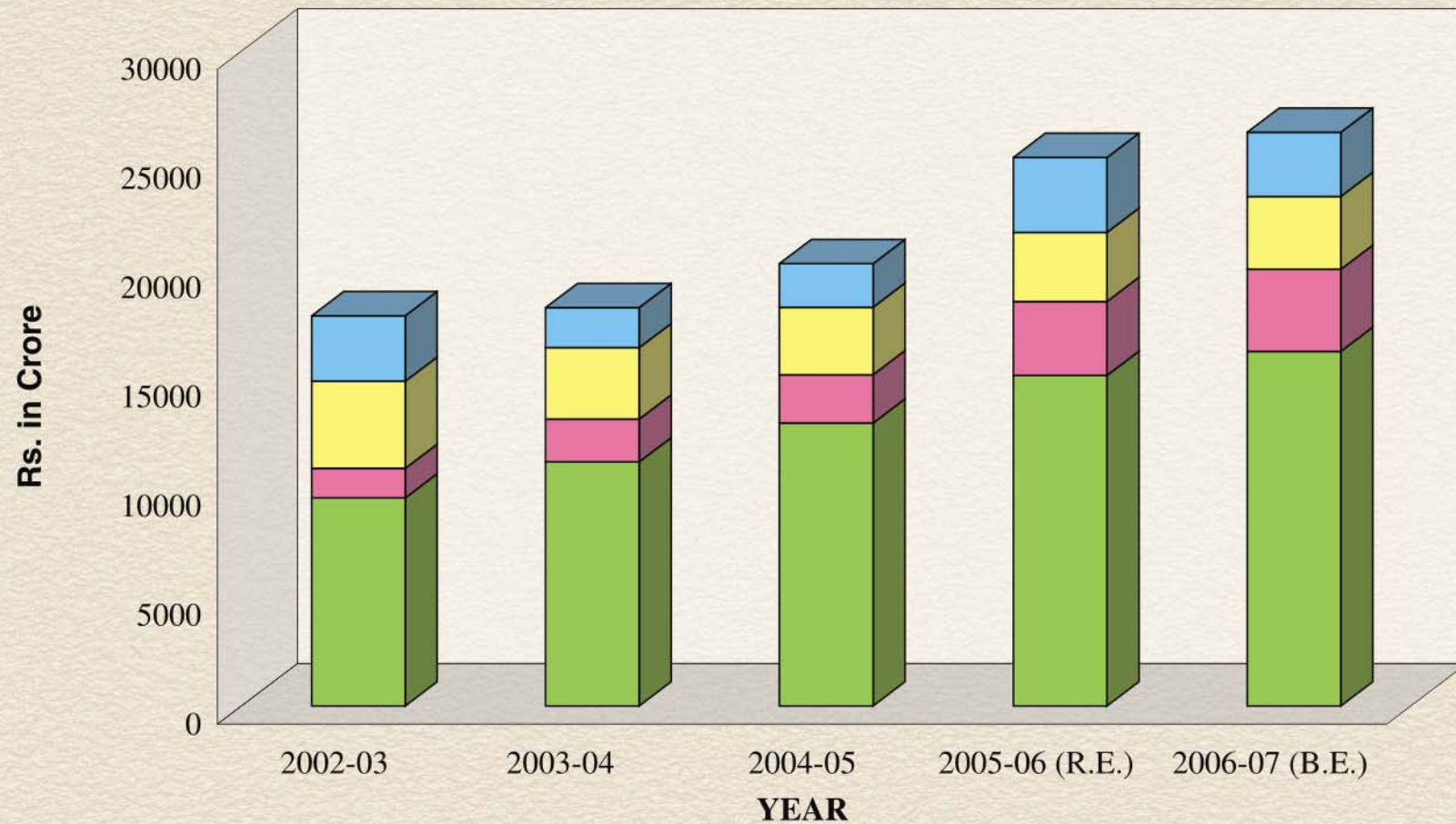
2. RECEIPTS ON REVENUE ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
I	Tax Revenue					
	A Share in Central Taxes	1354.85	1957.82	2220.68	3391.65	3763.65
	(1) Corporation Tax	294.63	527.78	631.65	797.95	897.95
	(2) Income Tax other than Corporation Tax	225.33	320.65	406.64	488.55	563.55
	(3) Tax on Wealth	31.47	0.47	1.38	157.50	157.50
	(4) Custom Duties	321.16	419.24	445.72	694.34	704.34
	(5) Union Excise Duties	446.71	616.39	617.34	977.75	1117.75
	(6) Services Tax	35.55	73.29	117.95	275.56	322.56
	B State Taxes	9529.02	11181.09	12956.32	15141.75	16244.10
	(1) Taxes on Income and Expenditure	95.64	99.55	132.76	150.00	160.50
	(2) Land Revenue	95.19	126.79	234.89	380.00	250.00
	(3) Stamps & Registration	649.88	824.67	962.80	1200.36	1200.00
	(4) State Excise	47.11	46.25	47.09	54.69	58.52
	(5) Sales Tax	6252.13	7169.58	8308.62	10000.00	10900.00
	(i) Central S.T.	1157.13	1397.00	1607.40	1900.00	2104.00
	(ii) State S.T.	3834.14	4470.28	5222.87	6297.00	6890.00
	(iii) Others	1260.86	1302.30	1478.35	1803.00	1906.00
	(6) Taxes on Vehicles	808.11	936.39	1060.93	1150.00	1200.00
	(7) Taxes on Goods & Passengers	11.09	171.79	160.11	189.49	208.43
	(8) Electricity Duties	1383.84	1592.19	1829.07	1808.21	2000.00
	(9) Entertainment Tax	40.09	41.38	51.19	65.00	76.00
	(10) Other Taxes & Duties	145.94	172.50	168.86	144.00	190.65
	Total-I (A+B)	10883.87	13138.91	15177.00	18533.40	20007.75
II	State Non-Tax Revenue	3995.58	3271.96	3090.49	3162.33	3333.96
III	Other Revenue	2995.88	1836.65	1997.45	3432.81	2940.14
	GRAND TOTAL (I+II+III)	17875.33	18247.52	20264.94	25128.54	26281.85

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

RECEIPTS ON REVENUE ACCOUNT



■ State Taxes ■ Share in Central Taxes ■ State Non-Tax Revenue ■ Other Revenue

3. RECEIPTS ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
I	Public Debt	24400.73	22168.86	16401.00	10611.05	10636.36
	A Internal Debt of State Government	7810.43	12003.70	11467.92	8629.24	8844.28
	B Loans & Advances from the Central Government	1318.43	3004.05	1818.12	981.81	792.08
	C Ways & Means Advances	15271.87	7761.11	3114.96	1000.00	1000.00
II	Recovery of Loans & Advances	171.46	181.60	180.20	193.59	212.95
III	Other Receipts	52.00	17.95	5.90	1.31	0.01
	GRAND TOTAL (I+II+III)	24624.19	22368.41	16587.10	10805.95	10849.32

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

4. EXPENDITURE ON REVENUE ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
I	DEVELOPMENT EXPENDITURE					
	A. Social Services	6539.20	7075.67	7850.93	8312.60	8254.96
1	Education, Sports, Art and Culture	3623.97	3683.41	3990.11	4093.07	4310.25
2	Health and Family Welfare	846.86	878.13	944.58	1033.53	1084.38
3	Water Supply, Sanitation, Housing and Urban Development	699.57	988.32	1220.81	998.13	1233.77
4	Information and Broadcasting	21.81	27.39	22.86	25.26	26.05
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	397.81	502.63	630.02	657.45	664.38
6	Labour and Labour Welfare	122.68	120.58	120.18	133.49	153.38
7	Social Welfare and Nutrition	806.87	855.03	899.26	1329.39	753.04
8	Others	19.63	20.18	23.11	42.28	29.71
	B. Economic Services	6568.58	5604.49	6353.54	5764.50	60003.74
1	Agriculture and Allied Activities	630.52	746.49	936.16	919.73	938.33
2	Rural Development	578.91	606.30	808.18	764.52	921.41
3	Special Area Programmes	25.23	27.61	30.64	28.12	28.07
4	Irrigation and Flood Control	1939.50	370.19	375.47	354.33	390.11
5	Energy	2219.36	2561.73	2623.09	2074.37	1866.52
6	Industry and Minerals	266.73	182.76	232.47	240.28	296.72
7	Transport	658.32	765.39	957.08	1000.44	1018.83
8	Communication	0.01	0.01	0.02	0.00	0.00
9	Science, Technology and Environment	3.70	28.37	50.45	42.76	49.22
10	General Economics Services	246.30	315.64	339.98	339.95	494.53
	Total-I	13107.78	12680.16	14204.47	14077.10	14258.70

(Contd.)

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

(Rs. in Crore)

Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENT EXPENDITURE						
	A General Services	200.64	164.99	218.99	195.35	188.21
	B Fiscal Services	156.01	157.81	162.40	202.13	191.01
	C Administrative Services	1127.67	1125.12	1165.14	1190.99	1222.96
	D Interest Payment	4944.93	5787.05	6073.77	6465.42	7154.74
	E Pension and Other Retirement Benefits	1588.33	1733.94	1891.60	1823.09	1909.65
	F Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund	0.00	70.00	240.00	1250.00	800.00
	G Miscellaneous General Services - of which Transfer to Guarantee Redemption Fund	210.63	135.08	202.12	151.00	451.24
		206.80	125.00	200.00	150.00	150.00
	Total - II	8228.21	9173.99	9954.02	11277.98	11917.81
III	OTHER EXPENDITURE	104.14	99.98	143.31	108.05	99.04
	GRAND TOTAL (I+II+III)	21440.13	21954.13	24301.80	25463.13	26275.55

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

EXPENDITURE ANALYSIS - REVENUE ACCOUNT



■ Developmental Expenditure
■ Non-Developmental Expenditure

5. EXPENDITURE ON CAPITAL ACCOUNT

(Rs. in Crore)

Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
I	DEVELOPMENT EXPENDITURE					
	A. Social Services	1018.53	1236.83	1452.68	2065.67	1889.62
	1 Education, Sports, Art and Culture	10.39	9.24	11.83	213.36	250.27
	2 Health and Family Welfare	16.68	8.55	26.49	36.52	73.24
	3 Water Supply, Sanitation, Housing and Urban Development	442.16	564.67	851.41	797.91	849.16
	4 Information and Broadcasting	0.35	0.28	0.07	0.05	0.90
	5 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4.74	9.04	12.58	15.37	39.61
	6 Social Welfare and Nutrition	0.62	6.48	0.49	6.26	9.25
	7 Others	543.59	638.57	549.81	996.20	667.19
	B. Economic Services	1482.18	2404.10	2881.83	4140.40	4910.80
	1 Agriculture and Allied Services	89.18	183.28	113.18	181.40	155.72
	2 Rural Development	-	-	-	-	-
	3 Special Area Programmes	0.31	1.55	1.27	0.80	0.40
	4 Irrigation and Flood control	847.92	1340.29	1765.37	2422.93	2947.15
	5 Energy	82.29	315.18	248.75	455.28	661.73
	6 Industry and Minerals	10.92	22.23	163.38	113.12	129.80
	7 Transport	427.49	510.23	532.40	887.93	955.39
	8 Communications	-	-	-	-	-
	9 Science, Technology and Environment	-	-	-	-	-
	10 General Economic Services	24.07	41.34	57.48	78.94	60.61
	Total-I	2500.71	3640.93	4334.51	6206.07	6800.42

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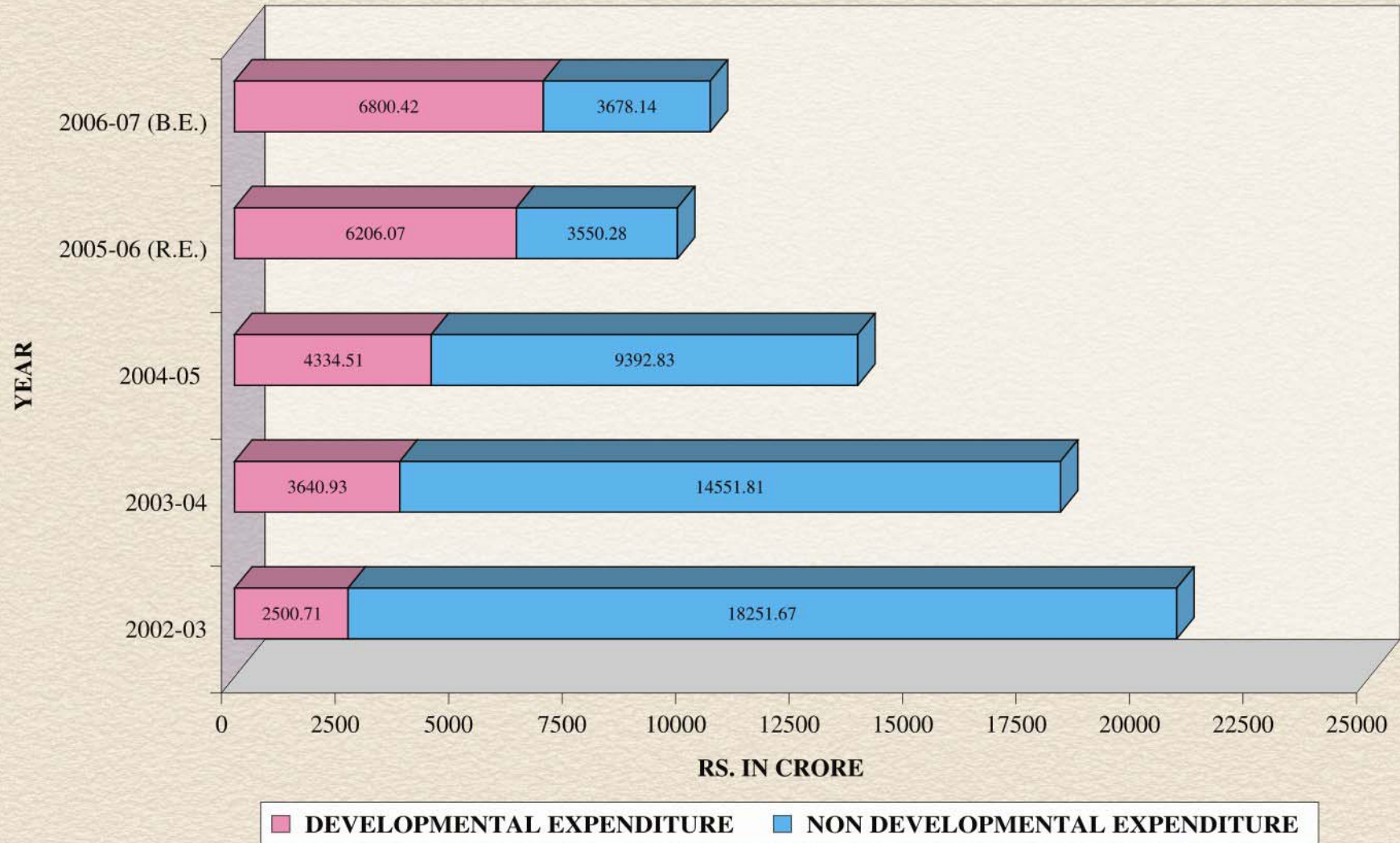
5. EXPENDITURE ON CAPITAL ACCOUNT *(Concl.d.)*

(Rs. in Crore)

Sr. No.	Item	2002-03	2003-04	2004-05	2005-06 (R.E.)	2006-07 (B.E.)
1	2	3	4	5	6	7
II NON DEVELOPMENT EXPENDITURE						
	A General Services	14.25	16.94	30.30	18.96	36.28
	B Public Debt	18065.42	12556.50	8887.56	3247.98	3379.35
	1 Internal Debt of State Government	283.68	431.39	1177.53	657.66	1425.18
	2 Loans & Advances for Central Government	2509.87	4964.00	4595.07	1590.32	954.17
	3 Ways & Means Advances	15271.87	7161.11	3114.96	1000.00	1000.00
	C Loans & Advances by the State Government	172.00	1978.37	474.97	283.34	262.50
	D Other Expenditure	0.00	0.00	0.00	0.00	0.01
	Total-II	18251.67	14551.81	9392.83	3550.28	3678.14
	GRAND TOTAL (I+II)	20752.38	18192.74	13427.34	9756.35	10478.56

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EXPENDITURE ANALYSIS - CAPITAL ACCOUNT



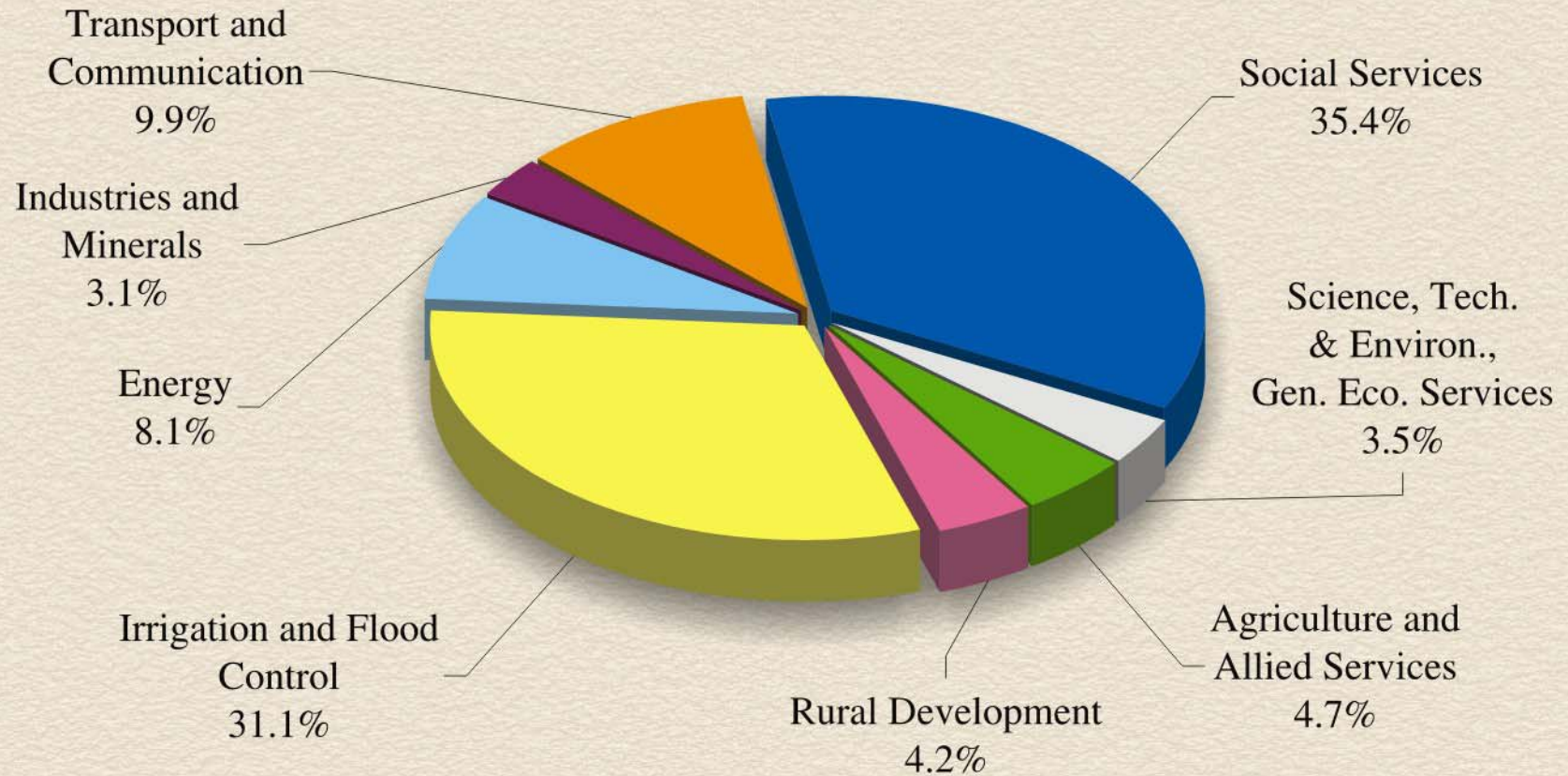
6. MAJOR SECTORWISE PLAN OUTLAY

(Rs. in Lakh)

Sr. No.	Major Heads of Development	Tenth Pain 2002-07 Outlau	Annual Plan 2005-06 Outlay	Annual Plan 2006-07 Outlay
1	2	3	4	5
1	Agriculture & Allied Services	416900	58938	59082
2	Rural Development	160000	39492	51991
3	Irrigation & Flood Control	1035000	298377	388720
4	Energy	707100	83952	102073
5	Industry & Minerals	243000	39238	38750
6	Transport	217500	126324	121652
7	Communication	4000	1957	1957
8	Science, Technology & Environment	38300	14313	12423
9	General Economic Services	98550	23586	30325
10	Social Services	1772700	413070	442624
11	General Services	2450	753	753
12	Border Area Development Programme	4500	**	**
Grand Total		4700000	1100000	1250350

** Provision for Border Area Development Programme is included in concerned sector/sub-sectors.

STATE'S ANNUAL PLAN 2006-07



7. DEPARTMENTWISE GUARANTEE OUTSTANDING

(Rs. in Lakh)

Sr. No.	Name of Department	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05
1	2	3	4	5	6	7	8
1	Agriculture & Co-operation Department	162083 (12.05)	154765 (8.95)	168149 (8.98)	158100 (8.32)	144706 (8.21)	122974 (7.84)
2	Industries and Mines Department	85415 (6.35)	103331 (5.97)	91280 (4.88)	89213 (4.70)	84824 (4.81)	75400 (4.81)
3	Panchayat & Rural Housing Department	11383 (0.85)	13513 (0.78)	13612 (0.73)	13716 (0.72)	14021 (0.80)	343 (0.02)
4	Urban Development & Urban Housing Department	60278 (4.48)	76452 (4.42)	77895 (4.16)	78059 (4.11)	55689 (3.16)	28840 (1.84)
5	Port & Fisheries Department	705 (0.05)	630 (0.04)	630 (0.03)	35 (b)	30 (b)	30 (b)
6	Narmada Water Resources Department	435787 (32.40)	524287 (30.31)	664587 (35.49)	687707 (36.19)	653583 (37.08)	638474 (40.71)
7	Home Department	44959 (3.35)	44765 (2.59)	64411 (3.44)	64411 (3.39)	64411 (3.65)	58639 (3.74)
8	Energy & Petro-chemical Department	533916 (39.70)	797300 (46.09)	723327 (38.63)	737711 (38.82)	718647 (40.78)	626914 (39.97)
9	Forest & Environment Department	820 (0.06)	820 (0.05)	820 (0.04)	820 (0.04)	820 (0.05)	820 (0.05)
10	Food, Civil Supply & Consumer Affairs Department	300 (0.02)	2800 (0.16)	300 (0.02)	-	-	-
11	Social Justice & Empowerment Department	8648 (0.64)	10666 (0.62)	12676 (0.68)	15674 (0.83)	12709 (0.72)	12909 (0.82)
12	Tribal Development Department	-	-	-	-	2492 (0.14)	2492 (0.16)
13	Women & Child Development Department	-	-	-	-	100 (0.01)	100 (0.01)
14	Roads & Building Department	660 (0.05)	422 (0.02)	10422 (0.56)	10422 (0.55)	10422 (0.59)	422 (0.03)
15	General Administration Department	-	-	44231 (2.36)	44231 (2.33)	-	-
Total		1344954	1729751	1872340	1900099	1762454	1568357

Note - Figures in brackets are percentage to total Outstanding Guarantees

(N) = Negligible