



**BUDGET
PUBLICATION
NO. - 33**

**BUDGET IN BRIEF
2019-2020
GUJARAT STATE
AN ANALYTICAL SUMMARY**

**DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
JULY-2019**



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BUDGET IN BRIEF
2019 - 2020
(Modified Estimates)
GUJARAT STATE
AN ANALYTICAL SUMMARY

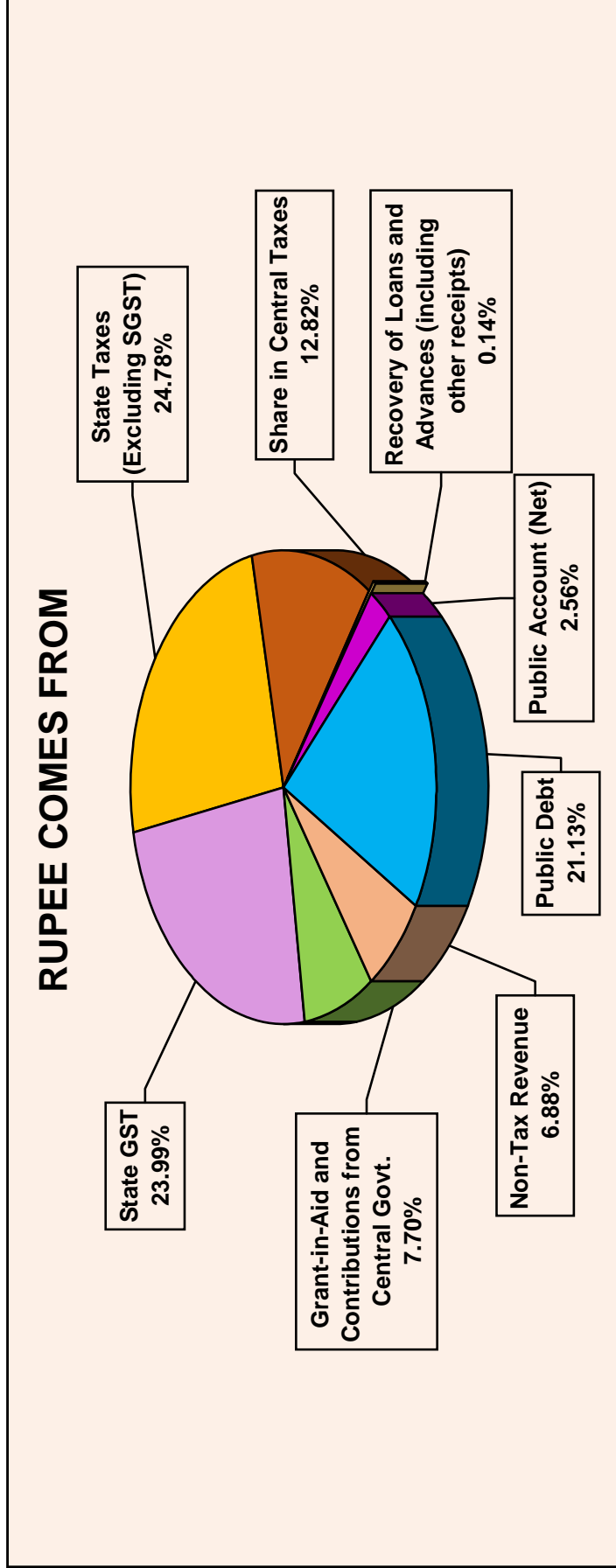
DIRECTORATE OF ECONOMICS AND STATISTICS
GOVERNMENT OF GUJARAT
GANDHINAGAR
JULY - 2019

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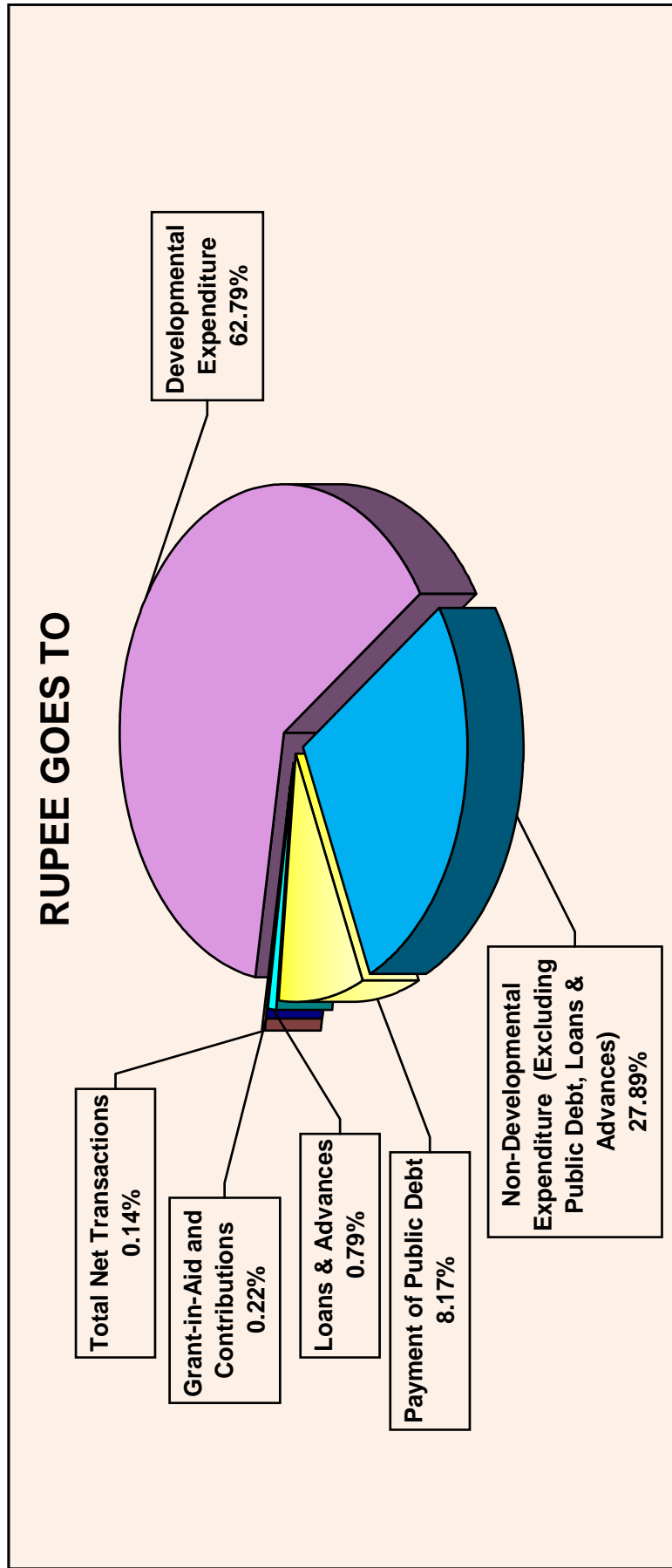
RECEIPT ESTIMATES OF THE STATE GOVERNMENT, 2019-20

Item	Rs. in Crore
Non-Tax Revenue	13979.73
Grant-in-Aid and Contributions from Central Govt.	15641.60
State GST	48735.00
State Taxes (Excluding SGST)	50327.99
Share in Central Taxes	26047.64
Recovery of Loans and Advances (including other receipts)	286.01
Public Account (Net)	5200.00
Public Debt	42929.00
Total	203146.97



EXPENDITURE ESTIMATES OF THE STATE GOVERNMENT, 2019-20

Item	Rs. In Crore
Developmental Expenditure	127560.11
Non-Developmental Expenditure (Excluding Public Debt, Loans & Advances)	56659.52
Payment of Public Debt	16590.95
Loans & Advances	1606.34
Grant-in-Aid and Contributions	444.93
Total Net Transactions	285.12
Total	203146.97

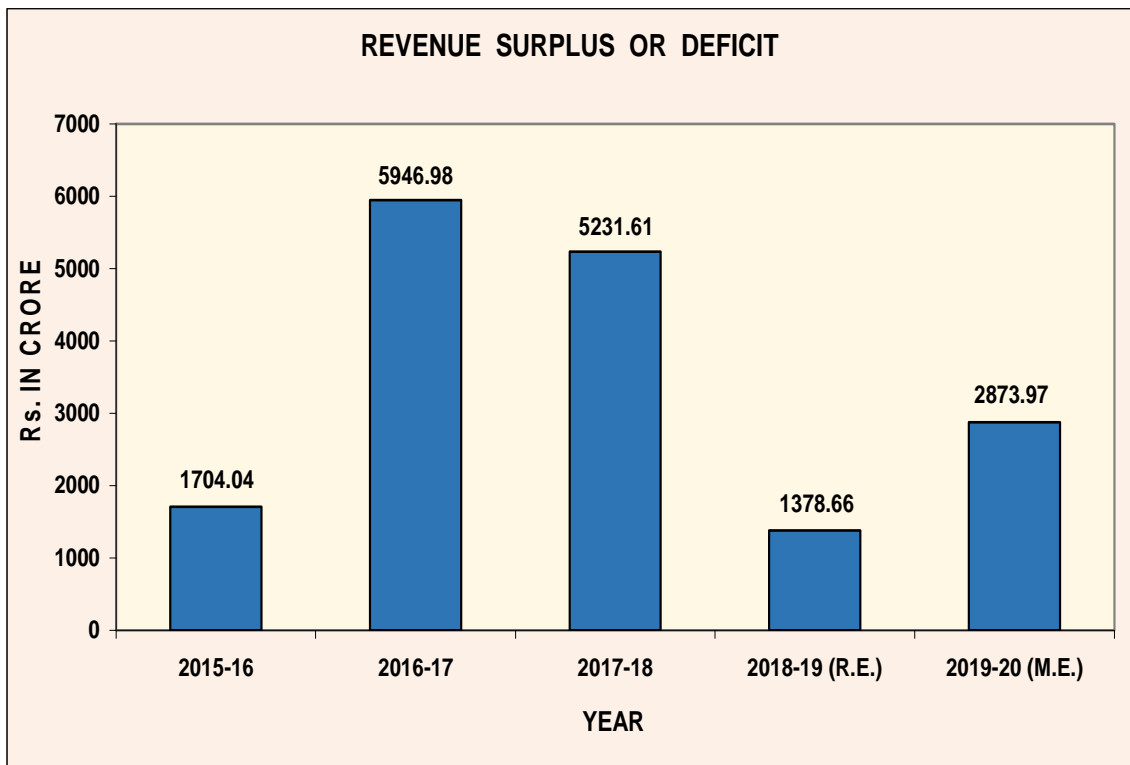
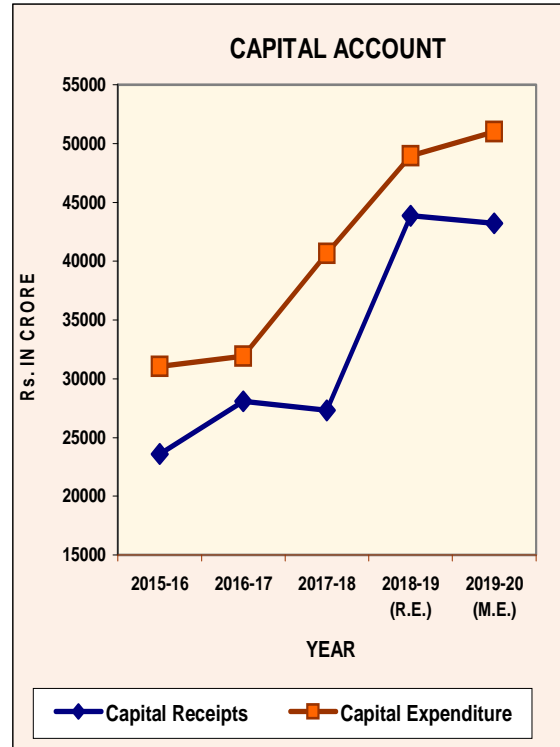
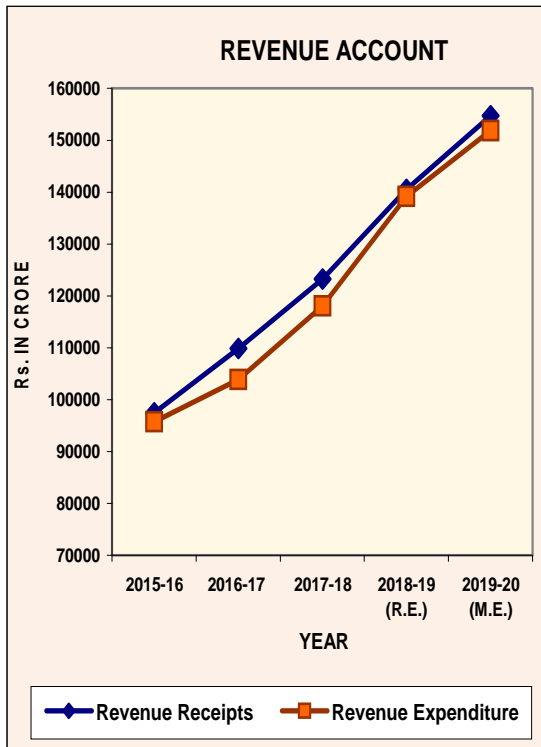


1. GENERAL BUDGETARY POSITION

		(Rs. In Crore)						
Sr. No.	Item	2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	(M.E.)	
I	Revenue Account							
	A. Revenue Receipts	97482.58	109841.81	123291.27	140531.72	154731.96		
	B. Revenue Expenditure	95778.54	103894.83	118059.66	139153.06	151857.99		
	Revenue Surplus (+) or Deficit (-)	1704.04	5946.98	5231.61	1378.66	2873.97		
II	Capital Account							
	A. Capital Receipts	23611.65	28074.13	27298.96	43852.01	43215.01		
	B. Capital Expenditure	31038.89	31906.13	40644.50	48956.49	51003.86		
	Capital Surplus (+) or Deficit (-)	(-) 7427.24	(-) 3832.00	(-) 13345.54	(-) 5104.48	(-) 7788.85		
	Surplus (+) or Deficit (-)	(-) 5723.20	2114.98	(-) 8113.93	(-) 3725.82	(-) 4914.88		
	within Consolidated Fund							
III	Contingency Fund (Net)	10.41	3.75	0.00	0.00	0.00		
IV	Public Account (Net)	5503.16	(-) 1991.93	8226.22	5100.00	5200.00		
	Total Net Transactions	(-) 209.63	126.80	112.29	1374.18	285.12		

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

GENERAL BUDGETARY POSITION



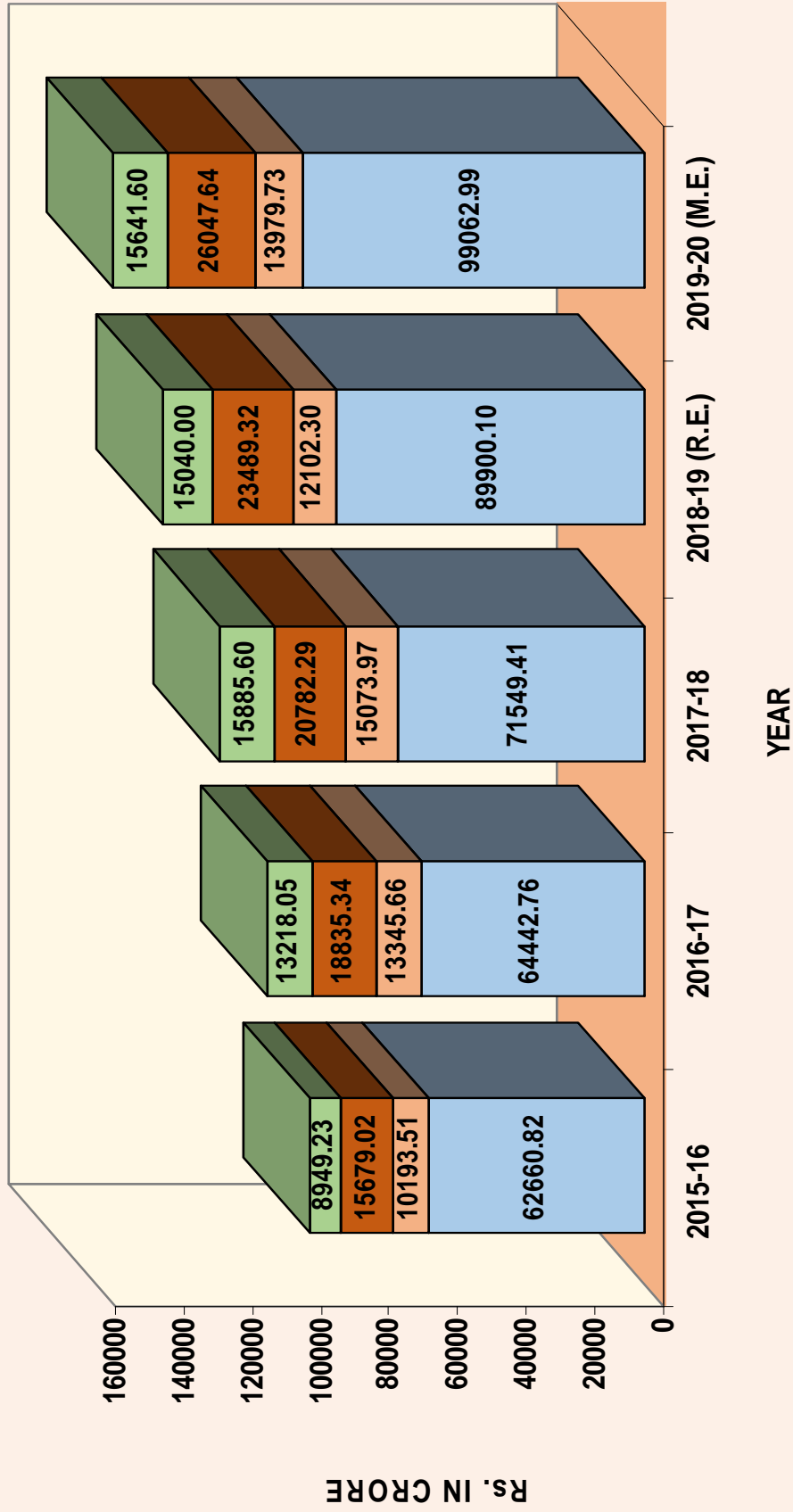
R.E. = Revised Estimates, M.E. = Modified Estimates

2. RECEIPTS ON REVENUE ACCOUNT

		(Rs. In Crore)						
Sr. No.	Item	2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	(M.E.)	
I	Tax Revenue							
	A Share in Central Taxes	15679.02	18835.34	20782.29	23489.32	26047.64		
	(1) Corporation Tax	4928.55	6027.35	6361.23	8167.69	8435.55		
	(2) Income Tax other than Corporation Tax	3423.89	4189.02	5371.41	6057.70	7087.48		
	(3) Tax on Wealth	1.19	13.80	0.00	2.99	-0.23		
	(4) Custom Duties	2505.81	2592.73	2096.40	1664.82	1636.72		
	(5) Union Excise Duties	2087.30	2960.67	2191.29	1106.37	1004.81		
	(6) Services Tax	2732.28	3051.77	2373.20	230.30	0.00		
	(7) Central GST	0.00	0.00	291.72	6259.45	7883.31		
	(8) Integrated GST	0.00	0.00	2097.04	0.00	0.00		
	B State Taxes	62660.82	64442.76	71549.41	89900.10	99062.99		
	(1) Taxes on Income and Expenditure	240.72	249.24	259.90	303.00	330.00		
	(2) Land Revenue	2528.50	1998.52	1859.04	2500.00	2750.00		
	(3) Stamps & Registration	5549.42	5782.93	7254.75	8011.00	8972.32		
	(4) State Excise	123.32	151.53	84.75	126.10	133.67		
	(5) State GST	0.00	0.00	21250.85	42750.00	48735.00		
	(6) Sales Tax/VAT	44091.05	46313.78	29638.89	23000.00	24840.00		
	(i) Central S.T.	6336.05	4783.29	3462.74	3075.85	3874.89		
	(ii) State S.T.	3247.62	4051.10	1336.18	43.91	45.46		
	(iii) Value Added Tax (VAT)	33296.58	35843.47	22764.61	17349.46	18299.45		
	(iv) Others	1210.80	1635.92	2075.36	2530.78	2620.20		
	(7) Taxes on Vehicles	3007.98	3212.95	3885.44	4500.00	4500.00		
	(8) Taxes on Goods & Passengers	265.19	66.40	131.28	115.00	125.00		
	(9) Electricity Duties	5999.66	5833.10	6484.29	7800.00	7900.00		
	(10) Entertainment Tax	110.37	132.09	51.56	76.00	49.52		
	(11) Other Taxes & Duties	744.61	702.22	648.66	719.00	727.48		
	Total-I (A+B)	78339.84	83278.10	92331.70	113389.42	125110.63		
II	State Non-Tax Revenue	10193.51	13345.66	15073.97	12102.30	13979.73		
III	Grant-in-aid & Contribution from Central Government	8949.23	13218.05	15885.60	15040.00	15641.60		
	GRAND TOTAL (I+II+III)	97482.58	109841.81	123291.27	140531.72	154731.96		

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.

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

3. RECEIPTS ON CAPITAL ACCOUNT

		(Rs. In Crore)					
Sr. No.	Item	2015-16	2016-17	2017-18	2018-19	2019-20	
1	2	3	4	5	6	7	
					(R.E.)	(M.E.)	
I	Public Debt	23486.19	27668.31	26952.74	43501.00	42929.00	
	A Internal Debt of State Government	23233.63	27477.24	26862.91	41500.00	40328.00	
	B Loans & Advances from the Central Government	252.56	191.07	89.83	2000.00	2600.00	
	C Ways & Means Advances	0.00	0.00	0.00	1.00	1.00	
II	Recovery of Loans & Advances	125.46	165.77	346.22	286.00	286.00	
III	Other Receipts	0.00	240.05	0.00	65.01	0.01	
	GRAND TOTAL (I+II+III)	23611.65	28074.13	27298.96	43852.01	43215.01	

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

4. EXPENDITURE ON REVENUE ACCOUNT

Sr. No.	Item	(Rs. in Crore)						
		2015-16	2016-17	2017-18	2018-19	2019-20	(R.E.)	(M.E.)
1	2	3	4	5	6	6	7	
I	DEVELOPMENTAL							
	A. Social Services	42119.88	44926.02	49039.00	59040.95	61740.14		
1	Education, Sports, Art and Culture	17976.02	18559.76	21528.49	24511.71	25045.46		
2	Health and Family Welfare	5229.09	6241.83	6945.38	8314.28	9513.65		
3	Water Supply, Sanitation, Housing and Urban Development	10404.21	11876.32	10795.28	14423.24	14876.91		
4	Information and Broadcasting	106.68	119.25	138.93	164.85	159.46		
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2782.46	3248.82	3510.66	4045.31	4384.10		
6	Labour and Labour Welfare	960.97	842.29	1524.02	1149.55	1185.40		
7	Social Welfare and Nutrition	4599.72	3966.90	4520.61	6343.69	6461.77		
8	Others	60.73	70.85	75.63	88.32	113.39		
	B. Economic Services	20223.89	22748.50	27145.02	32746.80	34157.61		
1	Agriculture and Allied Activities	4313.00	5035.20	7801.51	8908.67	7340.58		
2	Rural Development	3367.07	3423.50	3199.53	4098.41	4913.32		
3	Special Area Programmes	67.54	74.54	79.39	91.31	95.70		
4	Irrigation and Flood Control	981.74	1246.18	1087.49	1076.63	1384.78		
5	Energy	4481.78	5083.17	5820.38	7626.87	9074.30		
6	Industry and Minerals	1965.92	2234.36	3084.80	4628.72	4461.09		
7	Transport	4103.62	4528.21	4696.29	4901.68	4441.92		
8	Communication	0.00	0.00	0.00	0.00	0.00		
9	Science, Technology and Environment	229.31	249.28	344.61	309.74	1252.40		
10	General Economic Services	713.91	874.06	1031.02	1104.77	1193.52		
	Total - I	62343.77	67674.52	76184.02	91787.75	95897.75		

(Contd.)

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

		(Rs. in Crore)						
Sr. No.	Item	2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7	(R.E.)	(M.E.)
II	NON DEVELOPMENTAL							
	General Services							
	A Organs of State	796.96	897.57	1228.84	1434.79	1621.94		
	B Fiscal Services	613.85	643.80	725.81	813.01	913.29		
	C Administrative Services	4665.32	5120.01	6478.27	7601.98	7311.29		
	D Interest Payment	16300.13	17796.84	18954.04	20339.87	21509.39		
	E Pension and other Retirement Benefits	9962.73	11303.04	13978.81	15754.70	15423.34		
	F Appropriation for Reduction or Avoidance of debt (Consolidated Sinking Fund)	500.00	0.00	0.00	1000.00	1200.00		
	G Miscellaneous General Services - of which Transfer to Guarantee Redemption Fund	37.05	43.10	35.81	53.18	7536.06		
		10.00	10.00	10.00	10.00	10.00		
	General Services Total - II	32876.04	35804.36	41401.58	46997.53	55515.31		
III	GRANT-IN-AID & CONTRIBUTIONS	558.73	415.95	474.06	367.78	444.93		
	GRAND TOTAL (I+II+III)	95778.54	103894.83	118059.66	139153.06	151857.99		

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

5. EXPENDITURE ON CAPITAL ACCOUNT

Sr. No.	Item	(Rs. in Crore)				
		2015-16	2016-17	2017-18	2018-19	2019-20
1	2	3	4	5	6	7
(M.E.)						
I	DEVELOPMENTAL					
	A. Social Services	6417.14	6215.00	6812.77	8112.89	8794.78
1	Education, Sports, Art and Culture	1280.66	1166.54	793.58	1125.40	1472.67
2	Health and Family Welfare	1896.01	1457.69	1570.16	2058.98	1239.95
3	Water Supply, Sanitation, Housing and Urban Development	2558.42	3275.01	4075.62	4247.78	5226.57
4	Information and Broadcasting	1.01	0.00	0.00	0.00	0.89
5	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	318.36	158.44	135.72	211.72	426.71
6	Social Welfare and Nutrition	70.90	-109.77	22.28	87.82	67.40
7	Others	291.78	267.09	215.41	381.19	360.59
	B. Economic Services	16944.10	15517.50	18629.92	22238.11	22867.58
1	Agriculture and Allied Services	945.78	806.86	824.96	975.85	1053.22
2	Rural Development	1204.49	1182.54	1206.40	1300.50	1298.83
3	Special Area Programmes	23.60	36.64	21.91	5.00	10.00
4	Irrigation and Flood Control	8141.85	7423.61	9079.81	12091.72	10330.48
5	Energy	3297.11	2685.10	2939.36	2825.87	3780.15
6	Industry and Minerals	128.65	4.54	109.63	118.17	669.56
7	Transport	2743.60	2938.11	3963.48	4324.21	5164.11
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	459.02	440.10	484.37	596.79	561.23
	Total - I	23361.24	21732.50	25442.69	30351.00	31662.36

(Contd.)

5. EXPENDITURE ON CAPITAL ACCOUNT

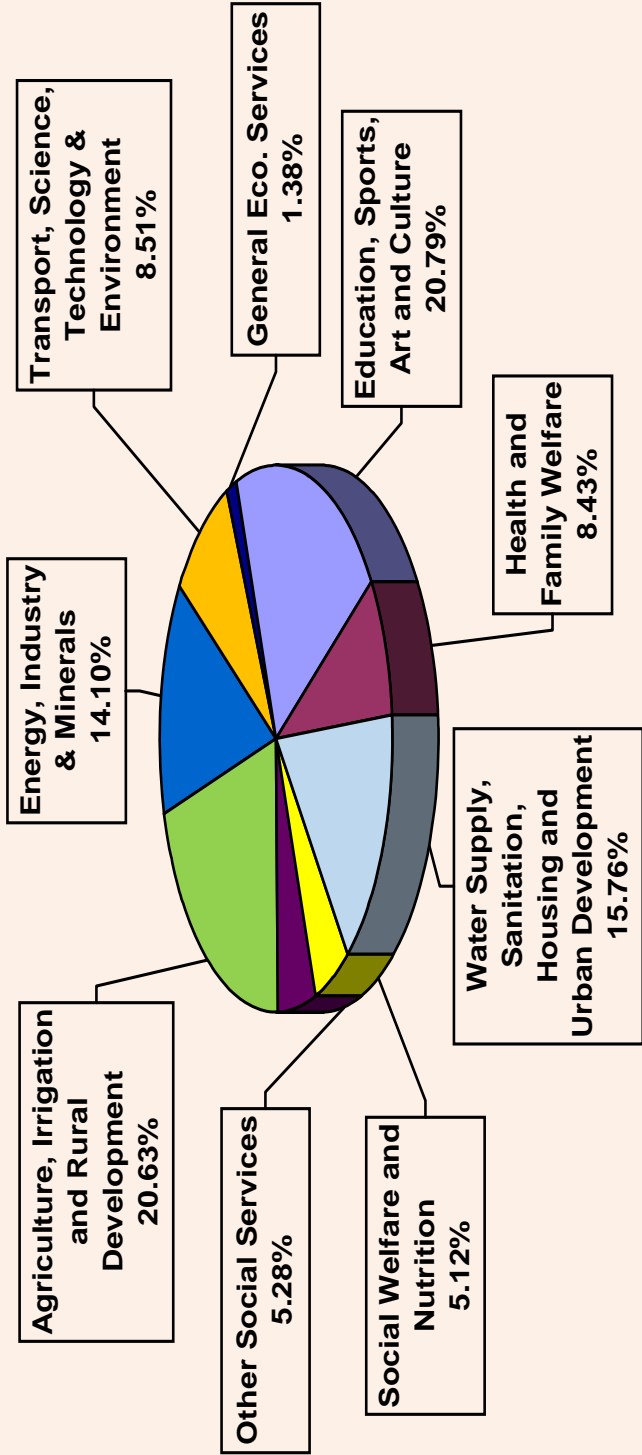
Sr. No.	Item	(Rs. in Crore)						
		2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7		
					(R.E.)	(M.E.)		
II	NON DEVELOPMENTAL							
A	General Services	808.21	622.89	870.51	1066.24	1144.21		
B	Repayment of Public Debt	6194.26	9073.17	13700.23	15439.83	16590.95		
1	Internal Debt of State Government	5534.05	8386.27	12991.00	14714.84	15873.03		
2	Loans & Advances from Central Government	660.20	686.90	709.23	723.99	716.92		
3	Wage & Means Advances	0.01	0.00	0.00	1.00	1.00		
C	Disbursement of Loans & Advances by the State Government	675.18	477.57	631.07	2099.42	1606.34		
D	Other Expenditure	0.00	0.00	0.00	0.00	0.00		
	Total - II	7677.65	10173.63	15201.81	18605.49	19341.50		
	GRAND TOTAL (I+II)	31038.89	31906.13	40644.50	48956.49	51003.86		

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

DEVELOPMENTAL EXPENDITURE IN VARIOUS SECTORS, 2019-20

Sr. No.	Sector	Rs. in Crore
1	Education, Sports, Art and Culture	26518.13
2	Health and Family Welfare	10753.60
3	Water Supply, Sanitation, Housing and Urban Development	20103.48
4	Social Welfare and Nutrition	6529.17
5	Other Social Services	6736.24
6	Agriculture, Irrigation and Rural Development	26321.21
7	Energy, Industry & Minerals	17985.10
8	Transport, Science, Technology & Environment	10858.43
9	General Eco. Services	1754.75
Total		127560.11

PROPORTION OF VARIOUS SECTORS IN DEVELOPMENTAL EXPENDITURE, 2019-20

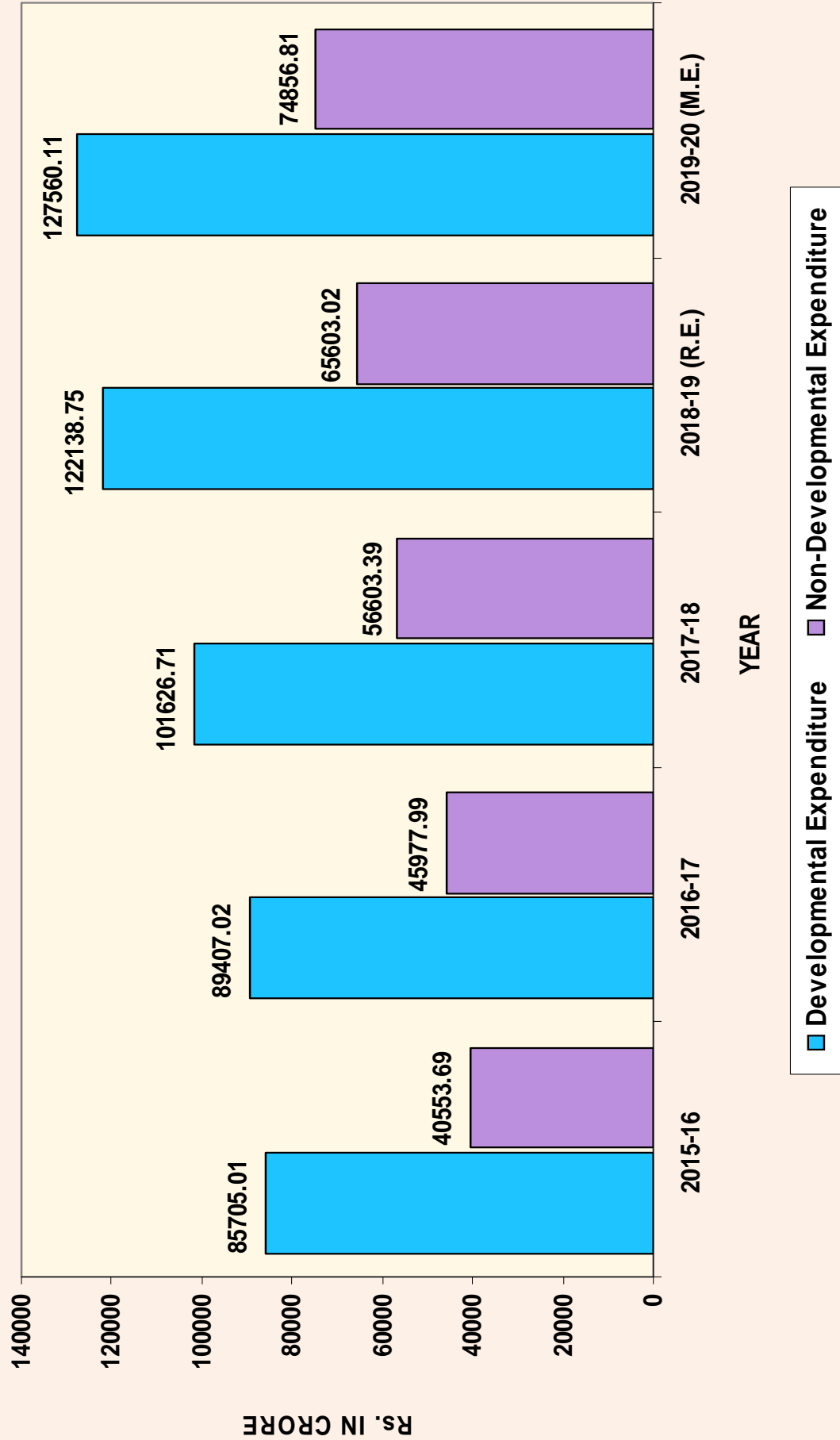


6. DEVELOPMENTAL Vs NON-DEVELOPMENTAL EXPENDITURE

Sr. No.	Item	(Rs. in Crore)						
		2015-16	2016-17	2017-18	2018-19	2019-20		
1	2	3	4	5	6	7		
					(R.E.)	(M.E.)		
A	Developmental							
	Revenue Account	62343.77	67674.52	76184.02	91787.75	95897.75		
	Capital Account	23361.24	21732.50	25442.69	30351.00	31662.36		
	Total - A	85705.01	89407.02	101626.71	122138.75	127560.11		
B	Non Developmental							
	Revenue Account	32876.04	35804.36	41401.58	46997.53	55515.31		
	Capital Account	7677.65	10173.63	15201.81	18605.49	19341.50		
	Total - B	40553.69	45977.99	56603.39	65603.02	74856.81		

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

DEVELOPMENTAL VS NON-DEVELOPMENTAL EXPENDITURE



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