



GOVERNMENT OF GOA

BUDGET IN BRIEF

2009-2010



DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI, GOA

P R E F A C E

This brochure seek to present the salient features of the Budget of the State Government for 2009-10 and facilitates comparison of key parameters with those of the earlier two years by means of Statements and Graphs.

It is hoped that the publication, as an analytical document, will be useful to the planners, administrators, economists, researchers, industrialists, business economy and the general public who may be interested in the public finances and development of the State.

Constructive suggestions to improve the content of the publication would be welcome.

Anand Sherkhane
Director

Panaji,
November, 2010

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INTRODUCTION

1. In accordance with the provision under Article 202(i) of the Constitution of India, a statement of the estimated receipts and expenditure of the State for each financial year has to be laid before the State Legislature. This “Annual Financial Statement” is more commonly known as the “Budget”. It contains the actual receipts and expenditure of the Government for the preceding year, revised estimate for the current year and the budget estimates for the ensuing year.

The Accounts of the Government of Goa are kept in the following three parts namely.

- i) Consolidated Fund of the State.
- ii) Contingency Fund of the State.
- iii) Public Account of the State.

Consolidated Fund: In Part I (Consolidated Fund), the scope of which has been defined in Article 266(1) of the Constitution, there are three main divisions, namely

- (1) Revenue
- (2) Capital and
- (3) Debt (comprising Public Debt, Loans and Advances and Interstate settlement).

1.02 The expenditure out of the Consolidated Fund are of two types, one is ‘Charged’ and the other is “Voted”. Those expenditure of the State Government which are so essential in nature that they are not required to be put on vote in the Assembly are called ‘Charged’ expenditure, whereas the expenditure which are open to debate and subjected to vote in the Assembly are called ‘Voted’ expenditure. The following expenditure are charged on the Consolidated Fund of the State.

- a) Emoluments and allowances of the Governor and other expenditure relating to his office
- b) The salaries and allowances of Speaker and the Deputy Speaker of the Legislative Assembly.
- c) Debt charges for which the State is liable including interest, sinking fund charges and redemption charges and other expenditure relating to the raising of loans and the servicing and redemption of debt.
- d) Expenditure in respect of salaries and allowances of Judges of the High Court.
- e) Any sum required to satisfy any judgment, decree or award of any Court or Arbitral Tribunal.
- f) Any other expenditure declared by the Constitution or by the Legislature of the State by law to be charged.

1.03 The Revenue Account is the Account of the current income and expenditure of the State. The income is derived mainly from the taxes including the share of Union taxes obtained through the awards of Finance Commission, duties, fees for services rendered, fines and penalties, interest receipts, grants-in-aid and many other receipts classified as revenue of the State. It also deals with all expenditure for collection of

taxes and other receipts, interest payment and servicing of public debt, expenditure incurred on social and developmental services and other expenditure classified as revenue expenditure of the State. Finally, it presents the picture of the revenue surplus or deficit for the year. The second division, the Capital Account deals with expenditure usually met from sources other than current revenue e.g. borrowing, advances and receiving of loans and advances with the object either of creating concrete assets of material character or of reducing recurring liabilities. This is also called the Capital Outlay outside the Revenue Account. This includes Capital investments on improvement of Public Health, Improvement of Agriculture and Research, Industrial Development, Navigation, Embankment and Drainage Work, Electricity Schemes, Public Works, Transport and Communication etc. The third division is the Account of Debt (Loan, Treasury bills, Ways and Means Advances) incurred and discharged and of loans and advances made by the State Government of Local Funds Private parties and others and recoveries from them.

1.04 Part II of the State Budget is the Contingency Fund of the State which is required to be maintained under Article 267(2) of the Constitution of India to meet the unforeseen and emergent expenditure pending authorization of the Legislature.

1.05 Part III of the Budget is the Public Account of the state which comprises (a) Unfunded Debt, (b) Deposits & Advances and (c) Remittances. Money received by or on behalf of the State Government which can not be credited to the Consolidated Fund are credited to this Account. For payment out of the Public Account, no demand is required to be presented to the legislature. In the matter of transactions in respect of first two divisions, Government acts as the Banker. The first two divisions comprise receipts and payments other than those falling under debt heads pertaining to Part-I in respect of which Government incurs a liability to repay the money received or has a claim to recover the amounts paid together with repayments of the former and recoveries of the latter. Unfunded debt of State Provident Fund comes under the first division.

1.06 Few Reserve Funds have been created for special purposes and deposits are made in those funds by appropriation from Revenue Account. These funds are Depreciation Reserve Funds of Government Commercial Undertakings, Sinking Funds for amortization of loan, Relief Fund, Local Funds and few other transactions such as departmental and permanent advances, Suspense Accounts etc. The third division includes merely adjusting heads under which appear remittance of cash between treasuries, transfer between different accounting heads and remittances between the State Government and Reserve Bank of India, State Government etc. Credits and debits taken to the adjusting heads in the division are eventually cleared by adjustment under final heads.

1.07 The combined effect of the transaction in the Consolidated Fund, the Contingency Fund and the Public Account presents the overall Budgetary position with the surplus or deficit thereof. The opening cash balance of the Government Account added or subtracted by the surplus or deficit in the overall transactions of the year produces the closing cash balance of the year. These are the broad outlines of the State budget from year to year.

1. OVERALL BUDGETARY POSITION

1.1 The overall budget for the year 2009-10, envisages total receipts at Rs.7191.03 crore both on revenue and capital account as against the total expenditure estimated at Rs.7767.57 crore, showing overall deficit of Rs.576.54 crore. On the revenue account, the receipts are estimated at Rs.4136.73 crore and expenditure at Rs.4485.13 crore, leaving a deficit of Rs. 348.40 crore. On capital account, the receipts are estimated at Rs.3054.29 crore and expenditure at Rs.3282.44 crore, thereby leaving a deficit of Rs.228.15 crore.

1.2 When compared with the revised estimate for 2008-09, the budget estimate of total receipts and expenditure on revenue and capital account for 2009-10, show an increase of 11.10 and 12.07 percent respectively. Grants-in-aid and contributions from the Central Government are expected to increase by 23.44 percent i.e. from Rs.339.77 crore in the revised estimate in 2008-09 to Rs.419.42 crore in the budget estimate 2009-10.

1.3 The overall budgetary position under revenue and capital account for the years 2007-08 to 2008-09 is depicted in Chart – I & II.

TABLE – 1

OVERALL BUDGETARY POSITION

(Rs. in lakh)

Sl.No.	Major Head	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
I REVENUE ACCOUNT					
1	Tax Revenue and Non-Tax Revenue (Excluding Grants-in-Aid)	279545.34 (94.96)	346604.03 (91.07)	371731.26 (89.86)	107.25
2	Grants-in-Aid and Contributions	14844.92 (5.04)	33977.26 (8.93)	41942.17 (10.14)	123.44
3	Total Revenue Receipts	294390.26 (100.00)	380581.29 (100.00)	413673.43 (100.00)	108.70
4	Expenditure on Revenue Account	277775.71	372284.33	448513.57	120.48
5	Surplus(+) or Deficit(-)	16614.55	8296.96	(-)34840.14	
II CAPITAL ACCOUNT					
1	Loans and Advances	617.82 (0.05)	1309.03 (0.49)	1361.81 (0.45)	104.03
2	Internal Debt of the State Government	41363.00 (3.51)	60400.00 (22.65)	82140.00 (26.89)	135.99
3	Loans and Advances from Central Government	9115.38 (0.78)	5532.00 (2.08)	22500.00 (7.37)	406.72
4	Public Account	1126155.51 (95.66)	199427.38 (74.78)	199427.38 (65.29)	100.00
5	Total Capital Receipts	1177251.71 (100.00)	266668.41 (100.00)	305429.19 (100.00)	114.54
6	Expenditure on Capital Account**	1221462.61	320791.46	328243.93	102.32
7	Surplus (+) or Deficit (-)	(-)44210.90	(-)54123.05	(-)22814.74	

Sl.No.	Item	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
III	OVERALL BUDGETARY POSITION				
1	Total Receipts on Revenue and Capital Account	1471641.97	647249.70	719102.62	111.10
2	Total Expenditure on Revenue and Capital Account	1499238.32	693075.79	776757.50	112.07
3	Surplus (+) or Deficit (-)	(-)27596.35	(-)45826.09	(-)57654.88	

** Includes Public Account Disbursements also.

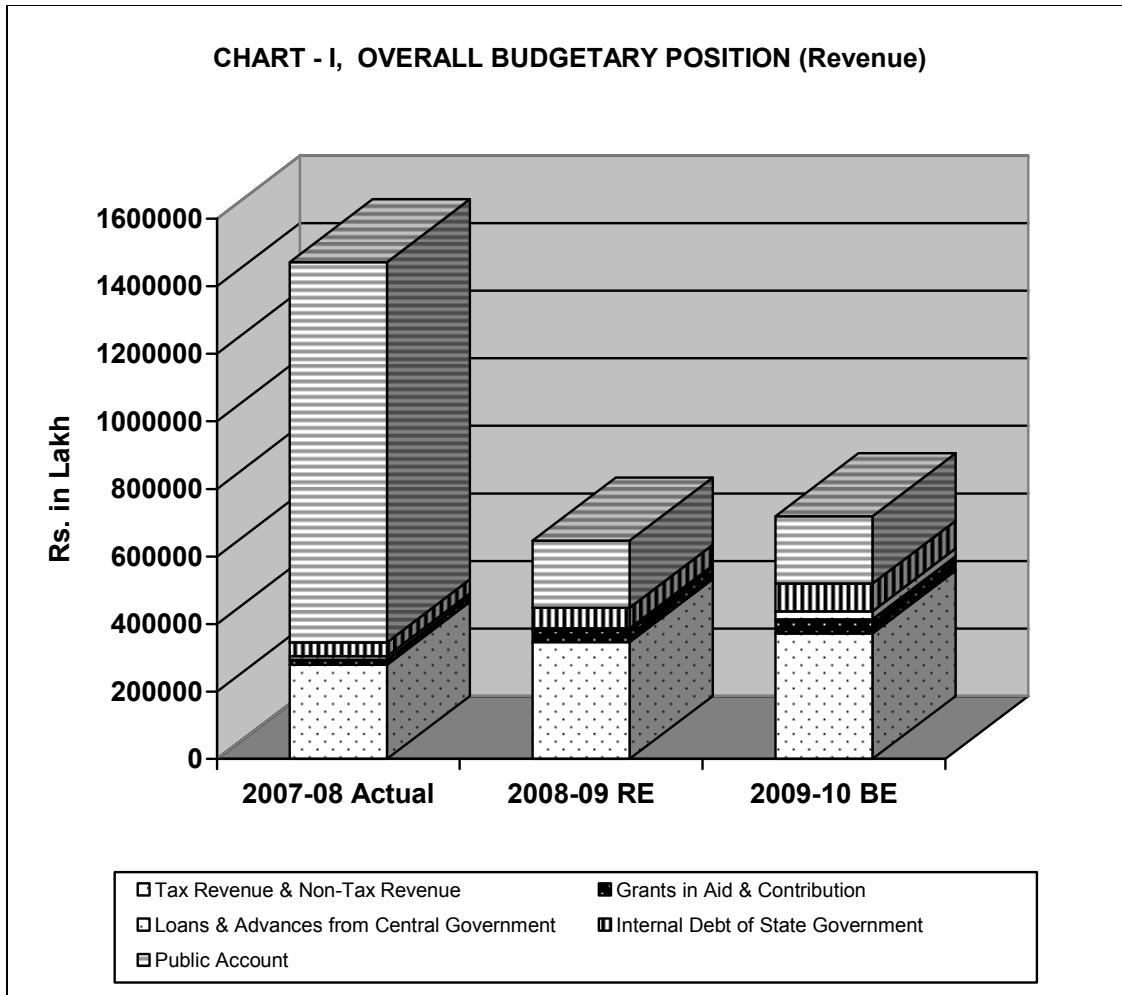
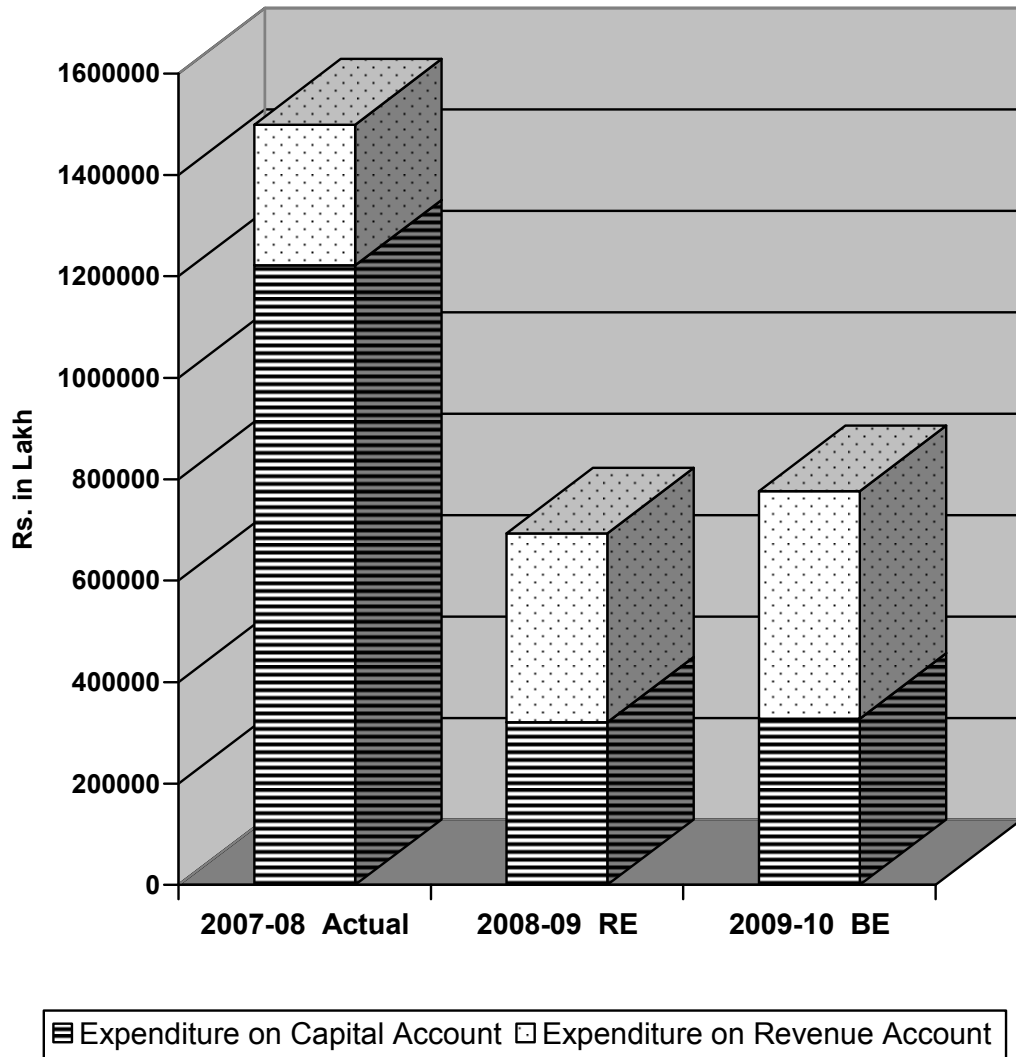


CHART -II, OVERALL BUDGETARY POSITION (Expenditure)



2 – REVENUE ACCOUNT

2.73 Of the total estimated revenue receipts during the year 2009-10, i.e. Rs. 4136.73 crore, the tax revenue is estimated to contribute Rs.2366.35 crore (57.20 per cent) and the non-tax revenue Rs.1350.96 crore (32.66 per cent). The grants-in-aid and contribution is placed at Rs. 419.42 crore (10.14 per cent). As usual, Sales Tax emerges as the single largest source of tax revenue to the Government, its contribution being Rs. 1257.70 crore. Under the head “Non-tax-Revenue”, the Economic Services account for 27.96 per cent of the total Revenue Receipts.

2.2 On the expenditure side, General Services account for Rs. 1681.03 crore i.e. 37.48 per cent of the estimated total expenditure, followed by Social Services at Rs. 1447.68 crore or 32.28 per cent and Economic Services at Rs. 1356.42 crore or 30.24 percent.

2.73 Table-2 presents details of the principal sources of revenue and the proposed heads of expenditure during 2009-10. The Chart-III & IV depicts the receipts and expenditure under revenue account.

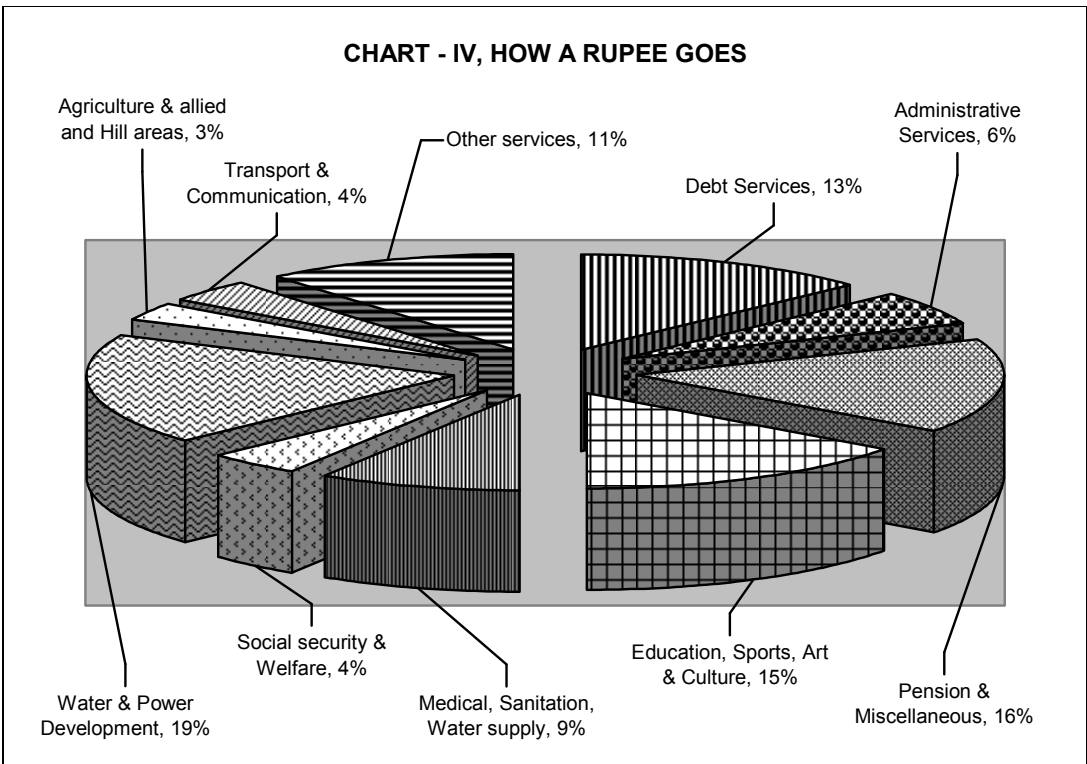
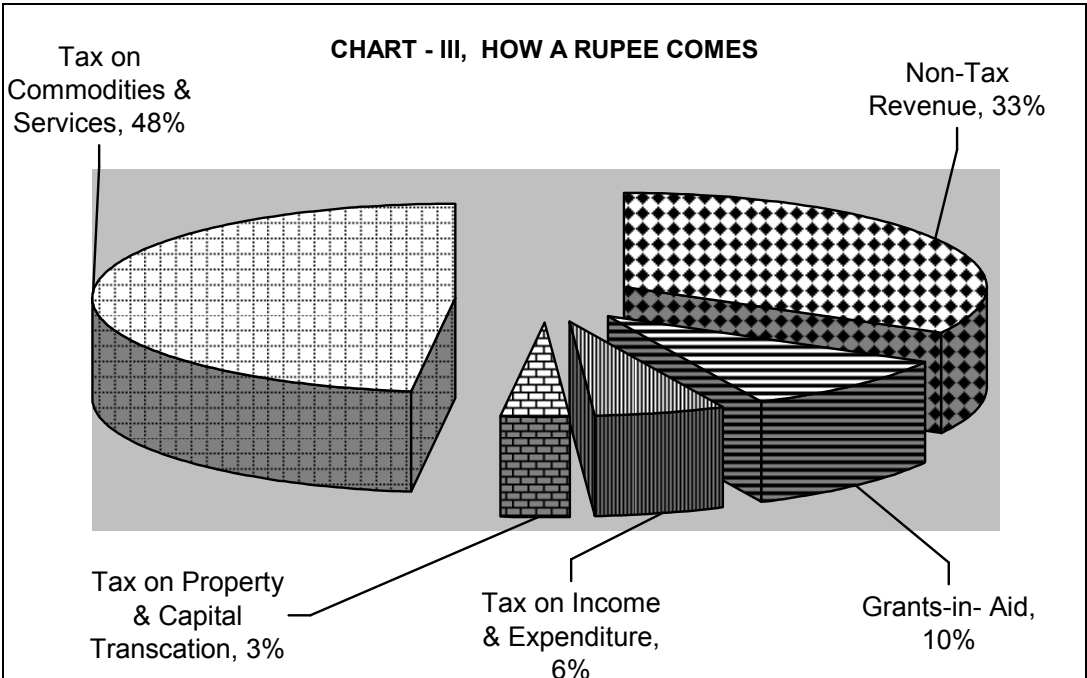
TABLE – 2

REVENUE ACCOUNT

(Rs. In lakh)

Sl.No	Sources of Receipts	Budget Estimates 2009-10	Sl.No.	Heads of Expenditure	Budget Estimates 2009-10
1	2	3	4	5	6
I	TAX REVENUE	236635.00	I	GENERAL SERVICES	168103.28
		(57.20)			(37.48)
A	Tax on Income and Expenditure	26595.35	1	Organs of State	4518.04
		(6.43)			(1.01)
1	Corporation Tax	16572.00			
		(4.01)			
2	Taxes on Income other than Corporation Tax	10024.35	2	Fiscal Services	2773.94
		(2.42)			(0.62)
3	Other Taxes on Income & Expenditure	(-)1.00	3	Debt Services	60204.91
		(0.00)			(13.42)
B	Taxes on Property and Capital Transactions	12008.36	4	Administrative Service	28785.52
		(2.90)			(6.42)
1	Land Revenue	697.34	5	Pension and Miscellaneous Services	71820.87
		(0.17)			(16.01)
2	Stamps and Registration	11297.02			
		(2.73)			

Sl.No	Sources of Receipts	Budget Estimates 2009-10	Sl.No.	Heads of Expenditure	Budget Estimates 2009-10
1	2	3	4	5	6
3	Estate Duty	0.00	II	SOCIAL SERVICES	144768.17
		(0.00)			(32.28)
4	Taxes on Wealth	14.00			
		(0.00)			
C	Taxes on Commodities and Services	198031.29	1	General, Technical Education, Sports and Youth Services Art and Culture	65879.39
		(47.87)			(14.69)
1	Customs	9300.00	2	Medical, Family Welfare, Public Health, Sanitation and Water Supply	41499.49
		(2.25)			(9.26)
2	Union Excise Duties	8140.00	3	Housing and Urban Development	13413.71
		(1.97)			(2.99)
3	State Excise	8799.90	4	Labour Employment	2074.30
		(2.13)			(0.46)
4	Sales Tax	125770.00	5	Social Security and Welfare	17859.45
		(30.40)			(3.98)
5	Taxes on Vehicles	10321.39	6	Other Social Services	2787.53
		(2.49)			(0.62)
6	Taxes on Goods and Passengers	11201.00	7	Information and Publicity	1254.30
		(2.71)			(0.28)
7	Taxes and Duties on Electricity	0.00			
		(0.00)			
8	Service Tax	6501.00			
		(1.57)			
9	Other Taxes and Duties on Commodities and Services	17998.00	III	Economic Services	135642.12
		(4.35)			(30.24)
II	NON-TAX REVENUE	135096.26	1	General Economic Services	11552.27
		(32.66)			(2.57)
1	Interest Receipts, Dividend and Profit	1089.72	2	Agriculture and Allied Services and Hill Areas	11521.09
		(0.26)			(2.57)
2	General Services	5001.25	3	Major, Medium and Minor Irrigation, Command & Flood Control	5248.05
		(1.21)			(1.17)
3	Social Services	13358.18	4	Industries and Minerals	7663.62
		(3.23)			(1.71)
4	Economic Services	115647.11	5	Water and Power Development	83297.44
		(27.96)			(18.57)
III	GRAN-IN-AID AND CONTRIBUTIONS	41942.17	6	Transport and Communication	15861.25
		(10.14)			(3.54)
			7	Science, Technology, Environment and Other Programmes	498.40
					(0.11)
	Total (I+II+III)	413673.43		Total (I+II+III)	448513.57
		(100.00)			(100.00)



3. SOURCE WISE TAX RECEIPTS ON REVENUE ACCOUNT

3.1 The total tax receipts are estimated to increase to Rs. 2366.35 crore in 2009-10 from Rs. 2201.45 crore in the year 2008-09 or by 7.49 per cent as compared to previous year. Sales Tax, which is the major source of tax revenue with Rs. 1257.70 crore, records 13.31 per cent rise over previous year. Taxes on vehicles with Rs. 103.21 crore and Taxes on Goods and Passengers with Rs. 112.01 crore while accounting for 4.36 percent and 4.73 percent respectively of the total tax receipts are expected to remain constant and decrease to 73.93 percent over previous year respectively.

3.2 Table 3 gives source-wise tax receipts on revenue account and the Chart -V depicts the major components of the tax receipts.

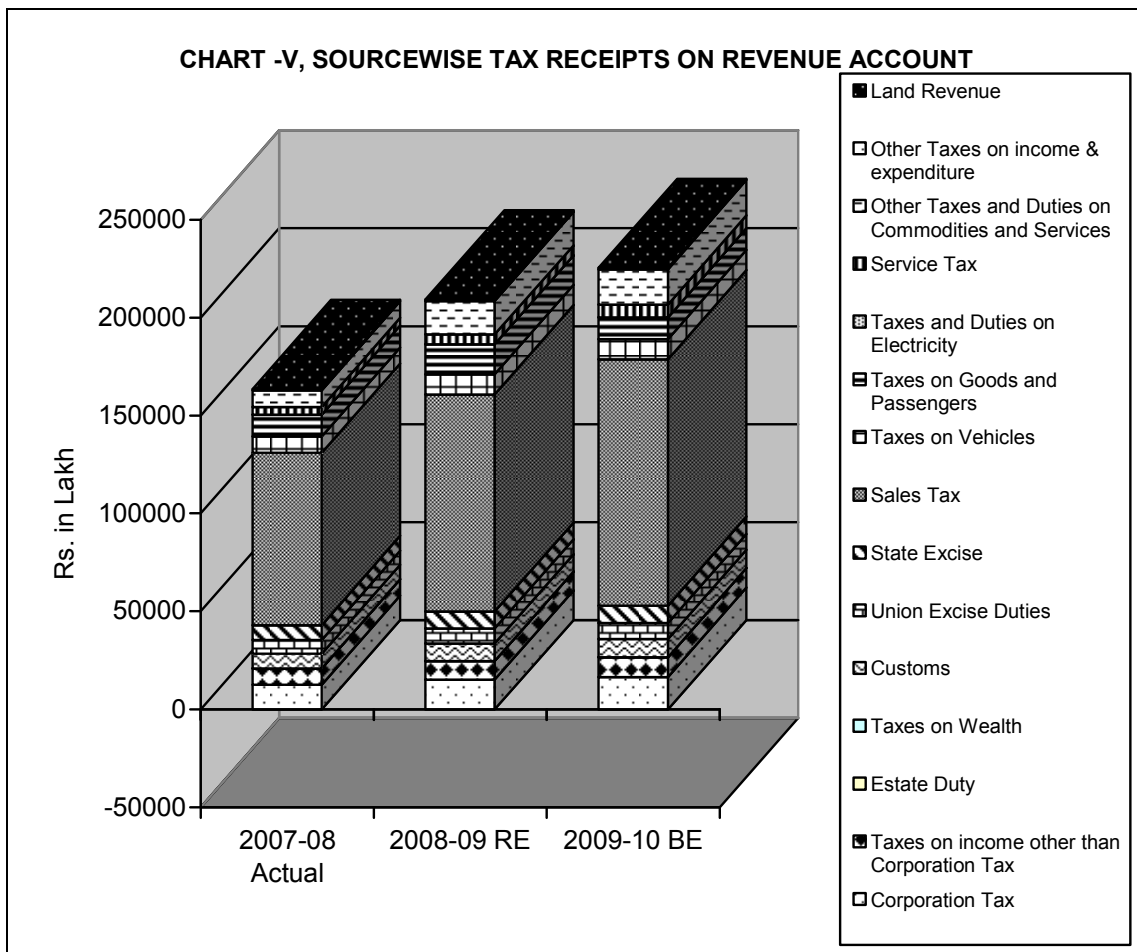
TABLE – 3

SOURCEWISE TAX RECEIPTS ON REVENUE ACCOUNT

(Rs. in lakh)

Sl.No.	Sources of Tax Revenue	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
I	TAX REVENUE	175263.72	220145.10	236635.00	107.49
		(100.00)	(100.00)	(100.00)	
I	TAXES ON INCOME	20884.00	24750.00	26595.35	107.46
		(11.91)	(11.24)	(11.24)	
1	Corporation Tax	12497.00	15204.00	16572.00	109.00
		(7.13)	(6.90)	(7.00)	
2	Taxes on income other than Corporation Tax	8388.00	9547.00	10024.35	105.00
		(4.78)	(4.34)	(4.24)	
3	Other Taxes on income & expenditure	-1.00	-1.00	-1.00	100.00
		(0.00)	(0.00)	(0.00)	
II	TAXES ON PROPERTY AND CAPITAL TRANSACTIONS	12491.90	11761.18	12008.36	102.10
		(7.13)	(5.34)	(5.07)	
1	Land Revenue	718.75	736.42	697.34	94.69
		(0.41)	(0.33)	(0.29)	
2	Stamps and Registration	11759.15	11010.76	11297.02	102.60
		(6.71)	(5.00)	(4.77)	
3	Estate Duty	0.00	0.00	0.00	
		(0.00)	(0.00)	(0.00)	
4	Taxes on Wealth	14.00	14.00	14.00	100.00
		(0.01)	(0.01)	(0.01)	
III	TAXES ON COMMODITIES AND SERVICES	141887.82	183633.92	198031.29	107.84
		(80.96)	(83.42)	(83.69)	
1	Customs	7443.00	8863.00	9300.00	104.93
		(4.25)	(4.03)	(3.93)	

Sl.No.	Sources of Tax Revenue	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
2	Union Excise Duties	7105.00 (4.05)	7730.00 (3.51)	8140.00 (3.44)	105.30
3	State Excise	7594.27 (4.33)	8479.52 (3.85)	8799.90 (3.72)	103.78
4	Sales Tax	87928.16 (50.17)	110999.01 (50.42)	125770.00 (53.15)	113.31
5	Taxes on Vehicles	8196.14 (4.68)	10312.39 (4.69)	10321.39 (4.36)	100.00
6	Taxes on Goods and Passengers	11272.16 (6.43)	15151.00 (6.88)	11201.00 (4.73)	73.93
7	Taxes and Duties on Electricity	0.10 (0.00)	0.00 (0.00)	0.00 (0.00)	-
8	Service Tax	3926.00 (2.24)	5001.00 (2.27)	6501.00 (2.75)	129.99
9	Other Taxes and Duties on Commodities and Services	8422.99 (4.81)	17098.00 (7.77)	17998.00 (7.61)	105.26



4. SOURCE WISE NON-TAX RECEIPTS ON REVENUE ACCOUNT

4.1 Non-tax receipts are estimated at Rs. 1770.38 crore for the year 2009-10, registering an increase of 10.35 per cent as compared to the revised estimate for 2008-09. Grants-in-aid and contribution which accounts for Rs. 339.32 crore or 23.69 per cent in the budget, records an increase of 23.44 per cent over the revised estimate. The receipts from General and Economic Services account for 2.82 per cent and 65.32 per cent respectively.

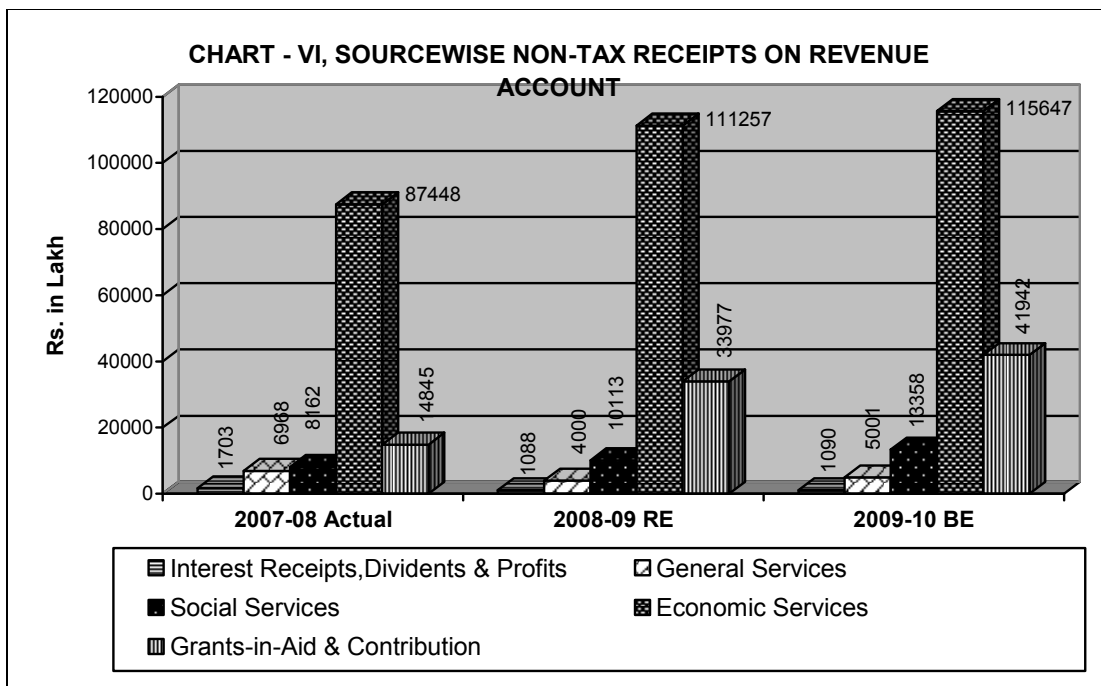
4.2 The break-up of the non-tax receipts by major sources of revenue is presented in Table-4. It is also depicted in Chart-VI.

TABLE-4
SOURCEWISE NON-TAX RECEIPTS ON REVENUE ACCOUNT

(Rs.in lakh)

Sl. No.	Sources of Non-Tax Revenue	2007-08 Actual	2008-09 Revised Estimates	2009-10 Revised Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	NON-TAX RECEIPTS (including grant-in-aid and contribution)	119126.54 (100.00)	160436.19 (100.00)	177038.43 (100.00)	100.35
1	Interest Receipts, Dividends and Profit	1703.41 (1.43)	1088.22 (0.68)	1089.72 (0.62)	100.14
2	General Services	6967.97 (5.85)	3999.97 (2.49)	5001.25 (2.82)	125.03
2.1	Police	100.09 (0.08)	82.35 (0.05)	155.94 (0.09)	189.36
2.2	Public Works	167.05 (0.14)	160.19 (0.10)	194.36 (0.11)	121.33
2.3	Administrative and Other General Services	6700.83 (5.63)	3757.43 (2.34)	4650.95 (2.62)	123.78
3	Social Services	8161.82 (6.85)	10113.34 (6.30)	13358.18 (7.55)	132.08
3.1	Education, Sports, Art and Culture	939.74 (0.79)	740.26 (0.46)	817.70 (0.46)	110.46
3.2	Medical, Family Welfare and Public Health	833.13 (0.70)	641.10 (0.40)	663.22 (0.37)	103.45
3.3	Water Supply and Sanitation	6123.48 (5.14)	8396.00 (5.23)	11553.04 (6.53)	137.60
3.4	Housing & Urban Development	36.11 (0.03)	26.34 (0.02)	27.04 (0.02)	102.66
3.5	Labour and Employment	212.14 (0.18)	293.16 (0.18)	278.97 (0.16)	95.16
3.6	Other Social Services	17.22 (0.01)	16.48 (0.01)	18.21 (0.01)	110.50

Sl.No.	Sources of Non-Tax Revenue	2007-08 Actual	2008-09 Revised Estimates	2009-10 Revised Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
4	Economic Services	87448.42 (73.41)	111257.40 (69.35)	115647.11 (65.32)	103.95
4.1	Crop Husbandry, Animal Husbandry, Dairy Development and Fisheries	418.39 (0.35)	368.64 (0.23)	743.25 (0.42)	201.62
4.2	Forestry & Wild Life	249.28 (0.21)	266.85 (0.17)	265.13 (0.15)	99.36
4.3	Non-Ferrous Mining & Metallurgical Industries	3640.34 (3.05)	4000.00 (2.49)	2959.71 (1.67)	73.99
4.4	Co-operation	43.55 (0.04)	29.60 (0.02)	45.00 (0.02)	152.03
4.5	Major, Medium and Minor Irrigation	414.41 (0.35)	1544.80 (0.96)	1161.10 (0.65)	75.16
4.6	Power	79625.67 (66.84)	100799.92 (62.83)	106924.00 (60.40)	106.08
4.7	Village, Small & Other Industries	916.19 (0.77)	1084.18 (0.68)	1056.55 (0.60)	97.45
4.8	Other Economic Services	2140.59 (1.80)	3163.41 (1.97)	2492.37 (1.41)	78.79
5	Grants-in-Aid and Contribution	14844.92 (12.46)	33977.26 (21.18)	41942.17 (23.69)	123.44



5. EXPENDITURE ON REVENUE ACCOUNT BY BROAD-GROUPS (DEVELOPMENT AND NON-DEVELOPMENT)

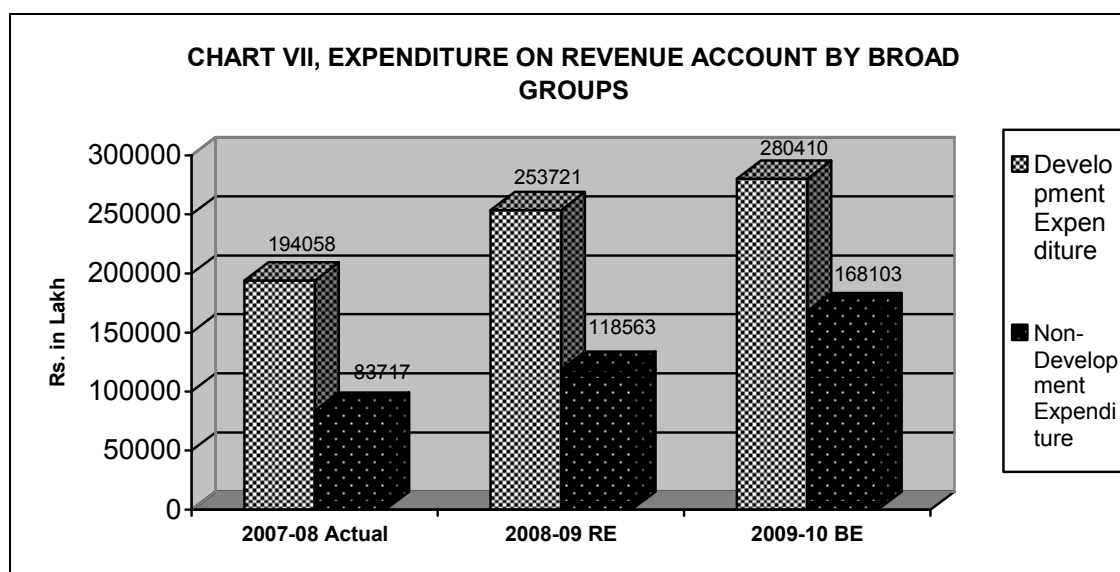
5.1 Out of the estimated total revenue expenditure of Rs. 4485.13 crore during the year 2009-10, developmental expenditure and non-developmental expenditure account for Rs. 2804.10 crore and Rs. 1681.03 crore or 62.52 and 37.48 per cent respectively. As compared to the revised estimate of 2008-09, the developmental expenditure for 2009-10 is expected to increase by 10.52 per cent and non-developmental expenditure is expected to increase by 41.78 per cent respectively.

5.2 The expenditure on revenue account by broad groups is given in Table 5. It is also depicted in Chart – VII.

TABLE -5
EXPENDITURE ON REVENUE ACCOUNT BY BROAD GROUPS

(Rs. in lakh)

Sl.No.	Broad Groups of Expenditure	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	EXPENDITURE ON REVENUE ACCOUNT	27775.71	372284.33	448513.57	120.48
		(100.00)	(100.00)	(100.00)	
I	Development Expenditure	194058.22	253721.18	280410.29	110.52
		(69.86)	(68.15)	(62.52)	
1	Economic Services	101015.45	123539.49	135642.12	109.80
		(36.36)	(33.18)	(30.24)	
2	Social Services	93042.77	130181.69	144768.17	111.20
		(33.50)	(34.97)	(32.28)	
II	Non-Development Expenditure	83717.49	118563.15	168103.28	141.78
		(30.14)	(31.85)	(37.48)	
1	General Services	83717.49	118563.15	168103.28	141.78
		(30.14)	(31.85)	(37.48)	



6. DEVELOPMENT EXPENDITURE

(REVENUE ACCOUNT)

6.1 Table 6 contains the details of various heads of development expenditure classified into Social and Economic Services.

6.2 During the financial year 2009-10, the expenditure on Economic Services and Social Services is estimated at Rs. 1356.42 crore and Rs. 1447.68 crore respectively accounting for 48.37 per cent and 51.63 per cent of the total development expenditure.

6.3 Under Economic Services, the single largest head of expenditure at Rs. 885.45 crore, accounting for 31.58 per cent of the total development expenditure is for Water and Power Development. Out of the total budgeted Rs. 1447.68 crore under Social Services, an amount of Rs. 658.79 crore or 23.49 per cent is proposed to be spent on Education, Sports and Art & Culture. This is followed by expenditure on Medical, Family Welfare, Public Health, Sanitation and Water Supply which together accounts for Rs. 414.99 crore or 14.80 per cent of the total.

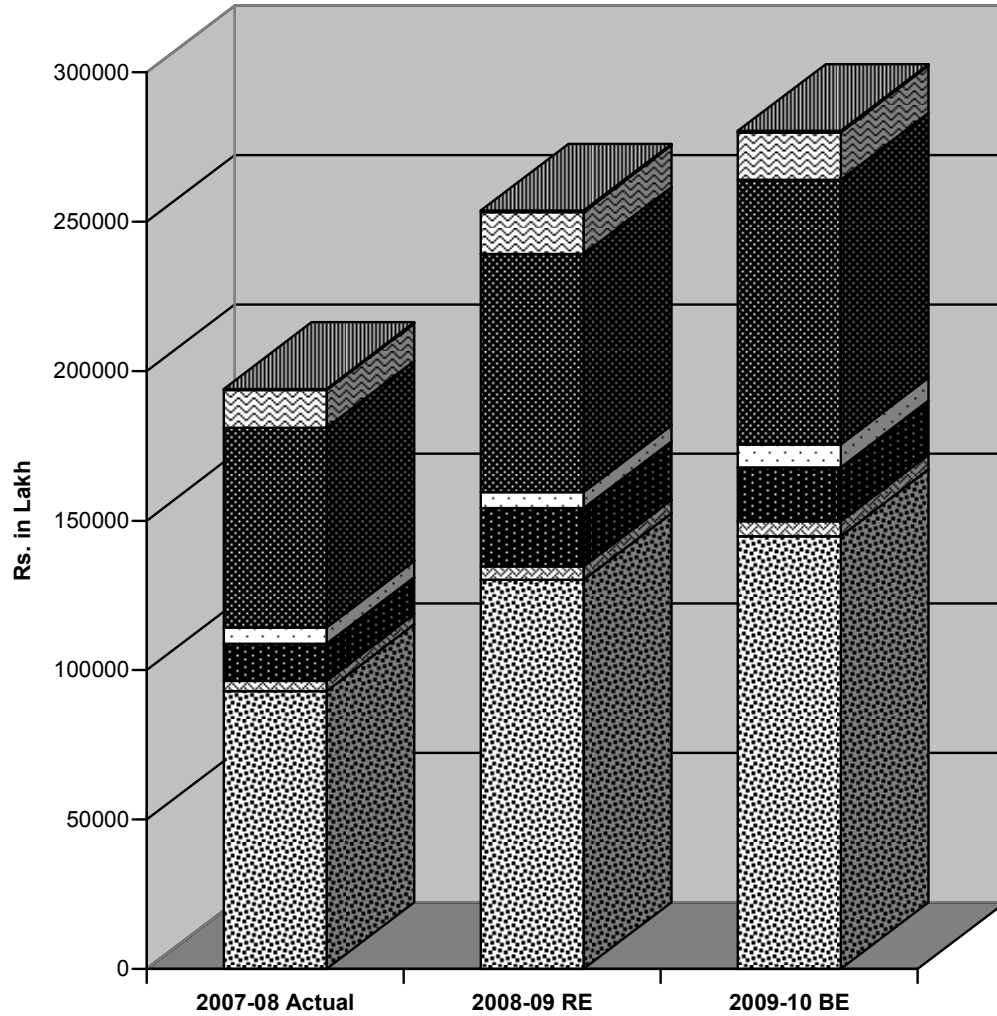
6.4 The development expenditure on revenue account is presented in Table 6 and depicted in Chart VIII

TABLE - 6
DEVELOPMENT EXPENDITURE
(REVENUE ACCOUNT)

(Rs.in lakh)					
Sl.No.	Heads of Expenditure	2007-08 Actual	2008-09 Revised Estimates	200910 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	DEVELOPMENT EXPENDITURE	194058.22	253721.18	280410.29	110.52
		(100.00)	(100.00)	(100.00)	
1	SOCIAL SERVICES	93042.77	130181.69	144768.17	111.20
		(47.95)	(51.31)	(51.63)	
1	General & Technical Education, Sports & Youth Services, Art & Culture	40028.46 (20.63)	60904.99 (24.01)	65879.39 (23.49)	108.17
2	Medical, Family Welfare, Public Health, Sanitation & Water Supply	26257.02 (13.53)	40194.94 (15.84)	41499.49 (14.80)	103.25
3	Housing & Urban Development	5272.26 (2.72)	6733.08 (2.65)	13413.71 (4.79)	199.22
4	Labour & Employment	1531.47 (0.79)	2400.66 (0.95)	2074.30 (0.74)	86.41
5	Social Security & Welfare	1748.15 (9.01)	17003.99 (6.70)	17859.45 (6.37)	105.03
6	Other Social Services	2472.41 (1.27)	2944.03 (1.16)	4041.83 (1.44)	137.29

Sl.No.	Heads of Expenditure	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
II	ECONOMIC SERVICES	101015.45	123539.49	135642.12	109.80
		(52.05)	(48.69)	(48.37)	
1	General Economic Services	3417.90	4577.17	4968.42	108.55
		(1.76)	(1.80)	(1.77)	
2	Agriculture & Allied Services including Rural Development & Hill Areas	12317.90	19462.21	18104.94	93.03
		(6.35)	(7.67)	(6.45)	
2.1	Crop Husbandry, Agricultural Research, Fisheries, Animal Husbandry & Dairy Development	5507.66	7868.18	7723.14	98.16
		(2.84)	(3.10)	(2.75)	
2.2	Forestry & Wild Life	1735.79	2304.33	2190.23	95.05
		(0.90)	(0.91)	(0.78)	
2.3	Rural Development	4099.74	6726.51	6583.85	97.88
		(2.11)	(2.65)	(2.35)	
2.4	Others	974.71	1222.06	1130.91	92.54
		(0.50)	(1.01)	(0.57)	
3	Industries & Minerals	5456.69	5371.75	7663.62	142.66
		(2.81)	(2.12)	(2.73)	
3.1	Industries	4577.28	2585.25	4751.70	183.80
		(2.36)	(1.02)	(1.69)	
3.2	Village & Small Industries	772.22	2589.03	2716.87	104.94
		(0.40)	(1.02)	(0.97)	
3.3	Non-Ferrous Mining & Metall- urgical Industries	107.19	197.47	195.05	98.77
		(0.05)	(0.08)	(0.07)	
4	Water and Power Development	66872.55	79667.42	88545.49	111.14
		(34.46)	(31.40)	(31.58)	
4.1	Power	63363.58	75309.98	83264.44	110.56
		(32.65)	(29.68)	(29.70)	
4.2	Non-Conventional Sources of Energy	26.37	33.00	33.00	100.00
		(0.01)	(0.01)	(0.01)	
4.3	Irrigation and Flood Control	3482.60	4324.44	5248.05	121.36
		(1.80)	(1.71)	(1.87)	
5	Transport and Communication	12612.75	14009.99	15861.25	113.21
		(6.50)	(5.52)	(5.66)	
5.1	Roads and Bridges	9526.95	9496.60	10740.00	113.09
		(4.91)	(3.74)	(3.83)	
5.2	Others	3085.80	4513.39	5121.25	113.47
		(1.59)	(1.78)	(1.83)	
6	Science, Technology and Environment	337.66	450.95	498.40	110.52
		(0.17)	(0.18)	(0.18)	
6.1	Other Scientific Research	120.13	144.95	176.40	121.70
		(0.06)	(0.06)	(0.06)	
6.2	Ecology and Environment	217.53	306.00	322.00	105.23
		(0.11)	(0.12)	(0.12)	

CHART-VIII, DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT



- Science, Technology & Environment
- ▨ Transport & Communication
- Water & Power Development
- Industries & Minerals
- Agriculture & Allied Services, Rural Development & Hill Areas
- ▨ General Economic Services
- Social Services

7. NON-DEVELOPMENT EXPENDITURE (REVENUE ACCOUNT)

7.1 Non-Development Expenditure under General Services during 2009-10 is estimated at Rs.1681.03 crore as against the revised estimate of Rs.1185.63 crore for 2008-09, thereby showing an increase of 41.78 per cent. The expenditure towards Organs of the State has increased from Rs.40.00 crore in 2008-09 to Rs.45.18 crore or by 12.94 per cent during 2009-10. The expenditure under Fiscal Services has decreased from Rs.27.95 crore in 2008-09 to Rs.27.74 crore in 2009-10 i.e. by 0.76 per cent. The expenditure in respect of Debt Services and Administrative Services recorded increase of 3.98 and 9.31 per cent respectively as compared to the previous years revised estimates.

7.2 The details of the Non-Development Expenditure on Revenue Account are given in Table 7. They are also depicted in Chart - IX.

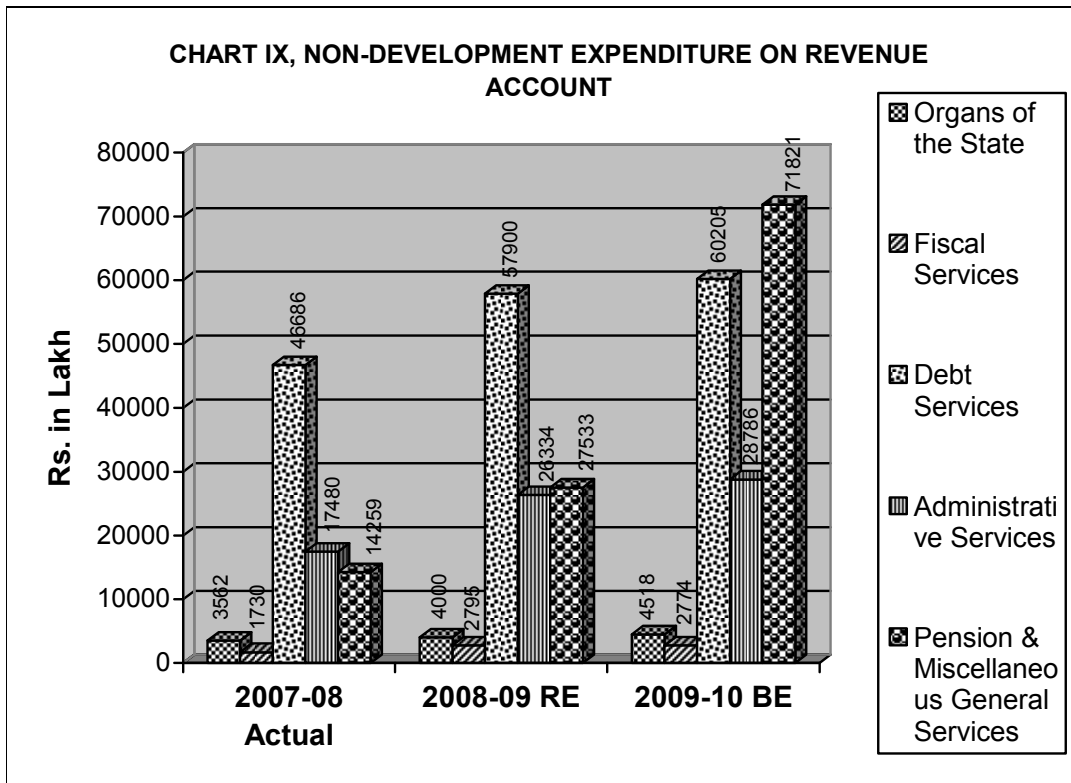
TABLE – 7

NON-DEVELOPMENT EXPENDITURE (REVENUE ACCOUNT)

(Rs.in lakh)

Sl.No.	Heads of Expenditure	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
NON-DEVELOPMENT EXPENDITURE (GENERAL SERVICES)					
		83717.49	118563.15	168103.28	141.78
		(100.00)	(100.00)	(100.00)	
1	Organs of the State	3561.57	4000.30	4518.04	112.94
		(4.25)	(3.37)	(2.69)	
1.1	Parliament/State/Union Territory Legislature, President, Vice-president/ Governor, Administrator of Union Terri- Tories, Council of Ministers & Elections	2111.14	1948.81	2365.34	121.37
		(2.52)	(1.64)	(1.41)	
1.2	Administration of Justice	1450.43	2051.49	2152.70	104.93
		(1.73)	(1.73)	(1.28)	
2	Fiscal Services	1730.48	2795.32	2773.94	99.24
		(2.06)	(2.36)	(1.66)	
2.1	Collection of Taxes on Property and Capital Transaction	662.11	1092.91	970.04	88.76
		(0.79)	(0.92)	(0.58)	
2.2	Collection of Taxes on Commodities and Services	1065.64	1693.06	1793.90	105.96
		(1.27)	(1.43)	(1.07)	
2.3	Other Fiscal Services	2.73	9.35	10.00	106.95
		(0.00)	(0.01)	(0.01)	

Sl.No.	Heads of Expenditure	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
3	Debt Services	46686.28	57900.00	60204.91	103.98
		(55.77)	(48.84)	(35.81)	
3.1	Interest Payment	46686.28	57900.00	60204.91	103.98
		(55.77)	(48.84)	(35.81)	
4	Administrative Services	11479.99	26334.13	28785.52	109.31
		(20.89)	(22.21)	(17.12)	
4.1	Secretariat General Services, District Administration, Treasury and Accounts Administration	2960.24	4222.70	4276.04	101.26
		(3.54)	(3.56)	(2.54)	
4.2	Police and Jails	9290.59	14087.47	15625.05	110.91
		(11.10)	(11.88)	(9.29)	
4.3	Stationery & Printing	299.84	523.20	751.75	143.68
		(0.36)	(0.44)	(0.45)	
4.4	Other Administrative Services	4929.32	7500.76	8132.68	108.42
		(5.89)	(6.33)	(4.84)	
5	Pension and Miscellaneous General Services	14259.17	27533.40	71820.87	260.85
		(17.03)	(23.22)	(42.72)	



8. CAPITAL ACCOUNT

8.1 The total receipts on Capital Account for 2009-10 are estimated at Rs.3054.29 crore against the disbursement of Rs.3282.44 crore, showing a deficit of Rs.228.15 crore. The receipts in the budget, record an increase of 14.54 percent as compared to the revised estimate. Receipt under Head Loans and advances from the Central Government are estimated to increase from Rs.55.32 crore in 2008-09 to Rs.225.00 crore or by 306.72 per cent in 2009-10. Internal Debt of the State Government is also expected to increase by 35.99 per cent from Rs.604.00 crore in 2008-09 to Rs.821.40 crore in 2008-09.

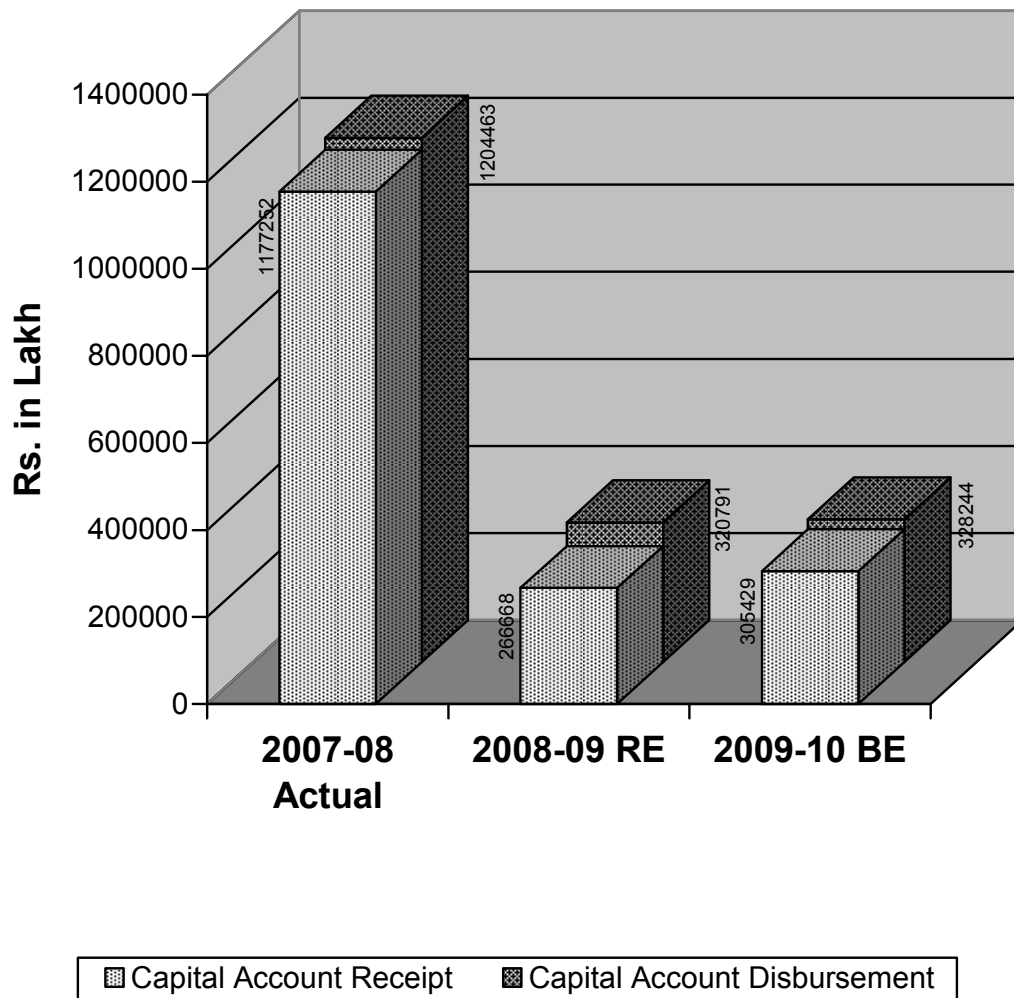
8.2 The disbursements in 2009-10 are expected to increase to Rs.3282.44 crore from Rs.1454.06 crore in 2008-09, an increase of 2.32 per cent. Under the capital account outside Revenue, the expenditure is estimated at Rs.1017.11 crore in 2009-10, showing rise of 5.85 per cent over that of the previous year.

8.3 The detailed receipts and disbursements on the Capital Account are given in Table 8. They are also depicted in Chart - X.

TABLE – 8
CAPITAL ACCOUNT

(Rs.in lakh)					
Sl.No.	Heads of Receipts/Disbursements	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
1	Capital Account Receipts	1177251.71	266668.41	305429.19	114.54
		(100.00)	(100.00)	(100.00)	
1.1	Loans and Advances	617.82	1309.03	1361.81	104.03
		(0.05)	(0.49)	(0.45)	
1.2	Loans and Advances from Central Govt.	9115.38	5532.00	22500.00	406.72
		(0.78)	(2.07)	(7.37)	
1.3	Internal Debt of the State Govt.	41363.00	60400.00	82140.00	135.99
		(3.51)	(22.65)	(26.89)	
1.4	Public Account Receipts	1126155.51	199427.38	199427.38	100.00
		(95.66)	(74.79)	(65.29)	
2	Capital Account Disbursements	1204462.61	320791.46	328243.93	102.32
		(100.00)	(100.00)	(100.00)	
2.1	Capital Account outside Revenue Account	68852.65	96089.71	101711.48	105.85
		(5.72)	(29.95)	(30.99)	
2.2	Loans and Advances	2459.69	3176.74	3684.12	115.97
		(0.21)	(0.99)	(1.12)	
2.3	Loans and Advances from Central Govt.	1724.53	4950.00	7262.67	146.72
		(0.14)	(1.54)	(2.21)	
2.4	Contingency Fund	0.00	0.00	0.00	-
		(0.00)	(0.00)	(0.00)	
2.5	Internal Debt of the State Government	5105.57	21703.00	20713.65	95.44
		(0.42)	(6.77)	(6.31)	
2.6	Public Account Disbursements	1126320.17	194872.01	194872.01	100.00
		(93.51)	(60.75)	(59.37)	
3	Capital Account Surplus (+) or Deficit (-)	-27210.90	-54123.05	-22814.74	

CHART X, CAPITAL ACCOUNT



**9. EXPENDITURE ON CAPITAL ACCOUNT
(DEVELOPMENT AND NON-DEVELOPMENT)**

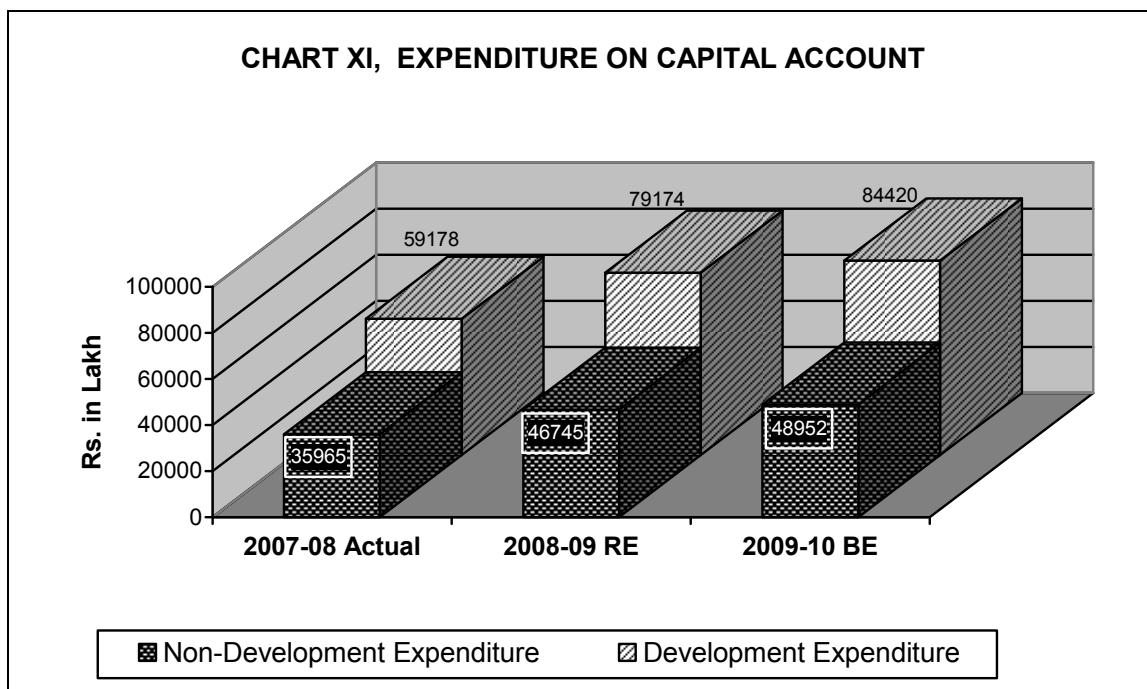
9.1 The expenditure on Capital Account is divided into Development and Non-Development categories. The Development and Non-Development expenditure during 2009-10 works out to 63.30 per cent and 36.70 per cent respectively. The percentage shares of Economic and Social Services under Development Expenditure work out to 43.65 and 19.65 per cent respectively.

9.2 The break up of expenditure on Developmental and Non-Developmental items on Capital Account is presented in Table 9. The details are also depicted in Chart - XI.

**TABLE - 9
EXPENDITURE ON CAPITAL ACCOUNT
(DEVELOPMENT AND NON-DEVELOPMENT)**

(Rs.in lakh)					
Sl.No.	Heads of Expenditure	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	EXPENDITURE ON CAPITAL ACCOUNT	95142.44	125919.45	133371.92	105.92
		(100.00)	(100.00)	(100.00)	
I	DEVELOPMENT EXPENDITURE	59177.78	79174.21	84419.94	106.63
		(62.20)	(62.88)	(63.30)	
A	Social Services	14187.93	22128.83	26199.95	118.40
		(14.91)	(17.57)	(19.65)	
1	Education, Sports, Art & Culture	3910.70	6864.01	9875.51	143.87
		(4.11)	(5.45)	(7.41)	
2	Medical, Family Welfare, Public Health, Sanitation & Water Supply	9847.72	14402.90	15643.34	108.61
		(10.35)	(11.44)	(11.73)	
3	Housing	56.37	27.00	30.10	111.48
		(0.06)	(0.02)	(0.02)	
4	Urban Development	115.41	553.61	380.00	68.64
		(0.12)	(0.44)	(0.29)	
5	Others	257.73	281.31	271.00	96.34
		(0.27)	(0.22)	(0.20)	
B	Economic Services	44989.85	57045.38	58219.99	102.06
		(47.29)	(45.31)	(43.65)	
1	General Economic Services	176.45	1457.00	1283.00	88.06
		(0.19)	(1.16)	(0.96)	
2	Agricultural & Allied Services including Rural Development & Hill Areas	2024.59	1926.12	2061.32	107.02
		(2.13)	(1.53)	(1.55)	
3	Industries & Minerals	1625.00	1526.45	1733.00	113.53
		(1.71)	(1.21)	(1.30)	

Sl.No.	Heads of Expenditure	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
4	Water and Power Development	27624.83 (29.03)	35169.42 (27.93)	32711.77 (24.53)	93.01
4.1	Irrigation and Flood Control	15986.50 (16.80)	18639.25 (14.80)	19179.87 (14.38)	102.90
4.2	Power Projects	11638.33 (12.23)	16430.17 (13.05)	13451.90 (10.09)	81.87
4.3	Non-Conventional Sources of Energy	- (0.00)	100.00 (0.08)	80.00 (0.06)	80.00
5	Transport and Communication	13538.98 (14.23)	16966.39 (13.48)	20430.90 (15.31)	120.42
5.1	Roads and Bridges	12772.42 (13.42)	15298.29 (12.15)	19091.90 (14.31)	124.80
5.2	Others	766.56 (0.81)	1668.10 (1.33)	1339.00 (1.00)	80.27
II	NON-DEVELOPMENT EXPENDITURE	35964.66 (37.80)	46745.24 (37.12)	48951.98 (36.70)	104.72
1	General Services	9674.87 (10.17)	16915.50 (13.43)	17291.54 (12.96)	102.22
2	Loans and Advances	2459.69 (2.59)	3176.74 (2.52)	3684.12 (2.76)	115.97
3	Loans and Advances from Government of India	1724.53 (1.81)	4950.00 (3.93)	7262.67 (5.45)	146.72
4	Internal Debt of the State Government	5105.57 (5.37)	21703.00 (17.24)	20713.65 (15.53)	95.44
5	Appropriation to the Contingency Fund	17000.00 (17.86)	0.00 (0.00)	0.00 (0.00)	-



10. PER CAPITA RECEIPTS ON REVENUE AND CAPITAL ACCOUNT

10.1 The per capita receipts on Revenue and Capital Account, together for 2009-10 work out to Rs. 41115.08 as compared to Rs.38276.15 for 2008-09, showing thereby an increase of 7.42 per cent. Estimates of per capita receipts on Revenue and Capital Account for 2009-10 are placed at Rs. 23652.00 and Rs. 17463.08 respectively as against Rs.22506.29 and Rs. 15769.86 respectively for 2008-09. The per capita tax revenue is expected to rise by 3.93 per cent in 2009-10 as compared to 2008-09.

10.2 Details regarding per capita receipts from various taxes and duties are given in Table 10 and depicted in Chart XII.

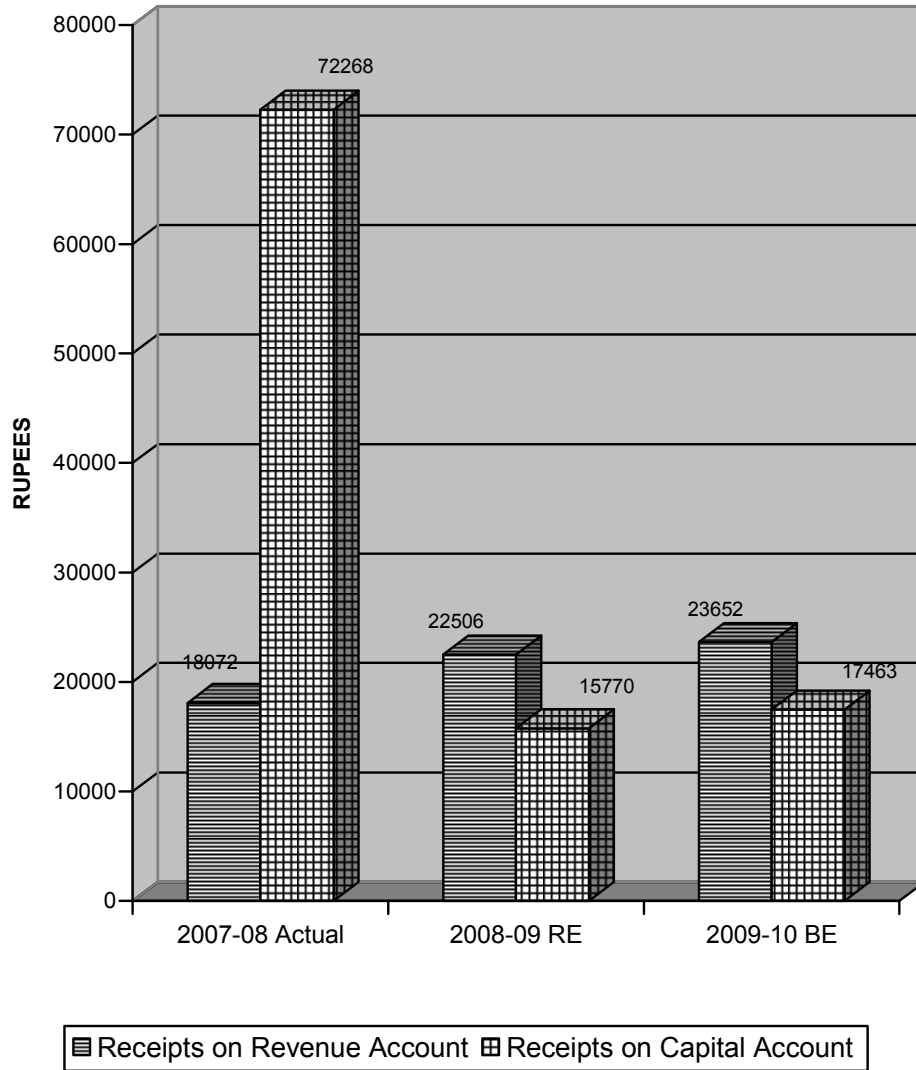
TABLE – 10

PER CAPITA RECEIPTS ON REVENUE AND CAPITAL ACCOUNT

(In Rs.)

Sl. No.	Sources of Receipts	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col. 4
1	2	3	4	5	6
I	RECEIPTS ON REVENUE ACCOUNT	18071.84	22506.28	23652.00	105.09
A	Tax Revenue	10758.98	13018.63	13529.73	103.93
1	Corporation Tax	767.16	899.11	947.51	105.38
2	Taxes on Income other than Corporation Tax	514.92	564.58	573.15	101.52
3	Other Taxes on Income & Expenditure	-0.06	-0.06	-0.06	100.00
4	Land Revenue	44.12	43.55	39.87	91.55
5	Stamps & Registration	721.86	651.14	645.91	99.20
6	Estate duty	0.00	0.00	0.00	-
7	Taxes on Wealth	0.86	0.83	0.80	96.39
8	Customs	456.91	524.13	531.73	101.45
9	Union Excise Duties	436.16	457.13	465.41	101.81
10	State Excise	466.19	501.45	503.14	100.34
11	Sales Tax	5397.68	6564.10	7109.97	108.32
12	Taxes on vehicles	503.14	609.84	590.13	96.77
13	Taxes on Goods and Passengers	691.97	895.98	640.42	71.48
14	Taxes and Duties on Electricity	0.01	0.00	0.00	-
15	Service Tax	241.01	295.74	371.70	125.68
16	Other Taxes and Duties on Commodities and Services	517.07	1011.12	1029.05	101.77
B	Non-Tax Revenue	6401.57	7478.35	7724.20	103.29
C	Grants-in-aid & Contribution	911.29	2009.30	2398.07	119.35
II	RECEIPTS ON CAPITAL ACCOUNT	72268.38	15769.86	17463.08	110.74
1	Loans and Advances	37.93	77.41	77.86	100.58
2	Loans and Advances from Central Government	559.57	327.14	1286.45	393.24
3	Internal Debt of the State Government	2539.17	3571.85	4696.40	131.48
4	Public Account Receipts	69131.71	11793.46	11402.37	96.68
	GRAND TOTAL	72268.37	38276.15	41115.08	107.42

CHART XII, PER CAPITA RECEIPT



11. PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT EXPENDITURE

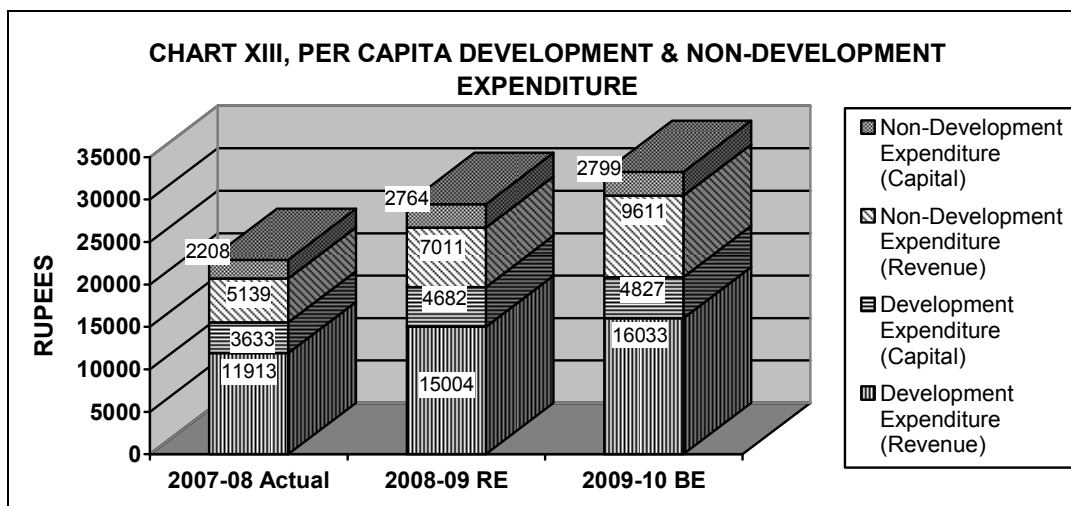
11.1 Table 11 shows per capita development and non-development expenditure under Revenue and Capital Account. Per capita development expenditure and non-development expenditure is expected to increase by 5.96 and 26.95 per cent in 2009-10 as compared to previous year. The per capita development expenditure shows an increase of 3.09 percent under Capital Account and 6.85 per cent under Revenue Account. Per capita non-development expenditure shows an increase of 37.08 per cent under Revenue Account and under capital account 1.25 per cent increase is recorded.

11.2 Details of per capita development and non-development expenditure under revenue and capital are shown in the table 11 below and also depicted in Chart XIII.

TABLE - 11
PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT
EXPENDITURE

(In Rs.)

Sl.No.	Sources of Receipts	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates	Col.5 as percentage of col.6
1	2	3	4	5	6
I	DEVELOPMENT EXPENDITURE	15545.49	19686.30	20859.36	105.96
	REVENUE	11912.74	15004.21	16032.61	106.85
	CAPITAL	3632.77	4682.09	4826.75	103.09
II	NON-DEVELOPMENT EXPENDITURE	7346.97	9775.77	12410.25	126.95
	REVENUE	5139.19	7011.42	9611.39	137.08
	CAPITAL	2207.78	2764.35	2798.86	101.25
III	TOTAL EXPENDITURE	22892.46	29462.08	33269.61	112.92
	REVENUE	17051.92	22015.63	25644.00	116.48
	CAPITAL	5840.54	7446.45	7625.61	102.41



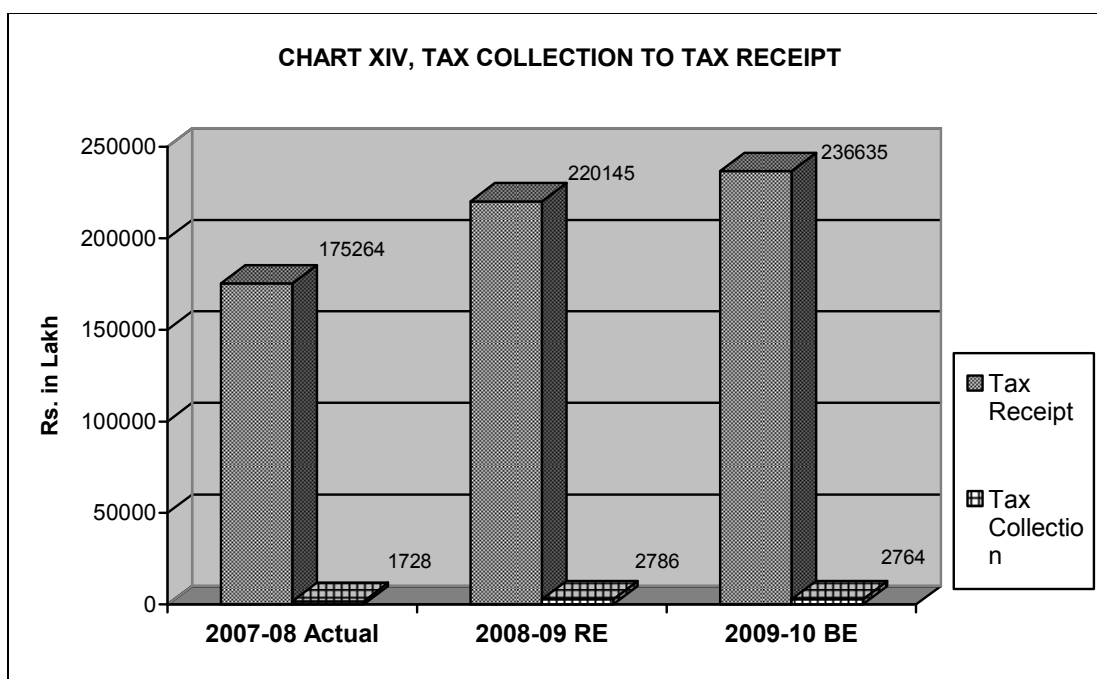
12. PERCENTAGE OF TAX COLLECTION TO TAX RECEIPTS

12.1 Table 12 gives the percentage tax collection to the total receipts under different heads. They are also depicted in Chart XIV.

TABLE – 12

PERCENTAGE OF TAX COLLECTION TO TAX RECEIPTS

Sl.No.	Sources of Receipts	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates
1	2	3	4	5
1	Corporation Tax	0.00	0.00	0.00
2	Taxes on Income other than Corporation Tax	0.00	0.00	0.00
3	Other Taxes on Income and Expenditure	0.00	0.00	0.00
4	Land Revenue	45.68	92.25	81.72
5	Stamps and Registration	2.84	3.76	3.54
6	Taxes on Wealth	0.00	0.00	0.00
7	Customs	0.00	0.00	0.00
8	Union Excise Duties	0.00	0.00	0.00
9	State Excise	4.95	7.19	6.88
10	Sales Tax	0.53	0.65	0.66
11	Taxes on Vehicles	1.59	2.32	2.04
12	Taxes on Goods and Passengers	0.00	0.00	0.00
13	Service Tax	0.00	0.00	0.00
14	Other Taxes and Duties on Commodities and Services	1.15	0.71	0.85
15	Percentage of total tax collection to total tax receipts	0.99	1.27	1.17

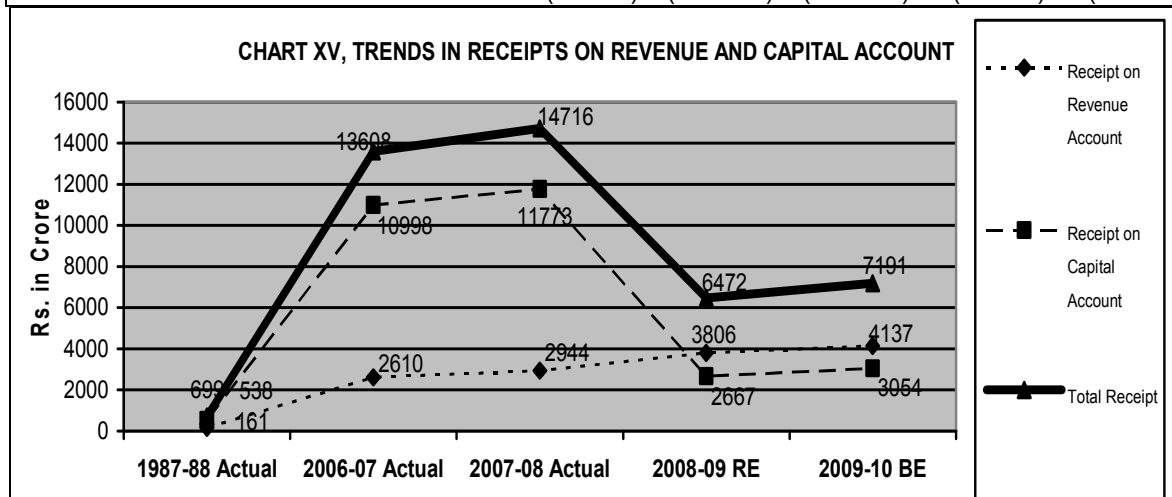


13 - TRENDS IN RECEIPTS (REVENUE AND CAPITAL ACCOUNT)

13.1 The trend in receipts on both the Revenue and the Capital Account for 1987-88 and from 2006-07 to 2009-10 are shown in Table 13. The details are also depicted in Chart – XV.

**TABLE – 13
TRENDS IN RECEIPTS**

(Rs. in crore)						
Sr.No.	Head of Receipts	1987-88 Actual	2006-07 Actual	2007-08 Actual	2008-09 Revised Estimates	2009-10 Budget Estimates
1	2	3	4	5	6	7
I	TOTAL RECEIPTS ON REVENUE AND CAPITAL ACCOUNT	698.98 (100.00)	13607.79 (1946.81)	14716.42 (2105.42)	6472.49 (925.99)	7191.02 (1028.79)
A	RECEIPTS ON REVENUE ACCOUNT	160.98 (100.00)	2609.76 (1621.17)	2943.90 (1828.74)	3805.81 (2364.15)	4136.73 (2569.72)
1	Tax Revenue	56.84 (100.00)	1603.65 (2821.33)	1752.64 (3083.46)	2201.45 (3873.06)	2366.35 (4163.18)
2	Non-tax Revenue	36.22 (100.00)	917.62 (2533.47)	1042.81 (2879.13)	1264.59 (3148.24)	1350.96 (3729.87)
3	Grants in Aid and Contribution	67.92 (100.00)	88.49 (130.28)	148.45 (218.56)	339.77 (500.25)	419.42 (617.52)
B	RECEIPTS ON CAPITAL ACCOUNT	538.00 (100.00)	10998.03 (2044.24)	11772.52 (2188.20)	2666.68 (495.67)	3054.29 (567.71)
1	Loans and Advances	1.10 (100.00)	5.78 (525.45)	6.18 (561.82)	13.09 (1190.00)	13.62 (1238.18)
2	Internal Debt of the State Government	1.57 (100.00)	100.18 (6380.89)	413.63 (26345.86)	604.00 (38471.34)	821.40 (52318.47)
3	Loans and Advances from Central Government	114.24 (100.00)	539.30 (472.07)	91.15 (79.79)	55.32 (48.24)	225.00 (196.95)
4	Public Account Receipts	421.09 (100.00)	10352.77 (2458.56)	11261.56 (2674.38)	1994.27 (473.60)	1994.27 (473.60)



14. ELEVENTH FIVE YEAR PLAN OUTLAY 2007-2012 OF GOA

The detailed sectoral outlay for the Tenth/Eleventh Five Year Plan, expenditure for 2006-07 to 2008-09 and Budget Estimate for 2009-10 are given in Table 14.

TABLE – 14

TENTH/ELEVENTH FIVE YEAR PLAN AND BUDGET ESTIMATE 2009-10 OF GOA

(Rs. in Crore)

Sl. No.	Heads of Development	Tenth Five Year Plan (2002-07)	Eleventh Five Year Plan Outlay* (2007-12)	Actual Expenditure 2006-07	Actual Expenditure 2007-08	Actual Expenditure 2008-09	Agreed Outlay 2009-10
1	2	3	4	5	6	7	8
I	Agriculture and Allied Activities	133.44	211.76	37.87	46.33	52.23	60.92
II	Rural Development	82.55	234.98	28.62	24.43	35.77	50.07
III	Special Area Development Programme	18.00	23.10	4.82	5.04	6.37	6.35
IV	Irrigation and Flood Control	222.90	579.74	163.23	171.53	198.72	212.58
V	Energy	405.85	830.08	115.07	130.33	185.57	157.92
VI	Industry and Minerals	66.40	117.73	27.59	23.90	32.66	36.56
VII	Transport	392.84	716.84	128.43	140.30	167.93	248.97
VIII	Science, Technology & Environment	79.75	315.33	23.28	59.51	39.32	93.74
IX	General Economic Services	159.75	181.19	26.87	31.36	52.50	68.64
X	Social Services	1527.62	3977.70	433.22	502.39	589.48	832.51
XI	General Services	111.00	1296.55	80.96	89.36	213.95	335.07
GRAND TOTAL		3200.00	8485.00	1069.96	1224.50	1574.50	2103.35

*:- Tentatively approved.

Officers and Officials associated with this report

Shri, V. B. Saxena, Joint Director
Shri. J. N. Shirodkar, Statistical Officer
Smt. Asha J. Nevrekar, Research Assistant
Shri. Sudesh P. Volvoikar, Statistical Assistant

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