



GOVERNMENT OF GOA

BUDGET IN BRIEF

2012-2013



DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI, GOA

P R E F A C E

This brochure seeks to present the salient features of the Budget of the State Government for 2012-13 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,
May, 2013

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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 judgement, 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 2012-13, envisages total receipts at Rs.23766.18 crore both on revenue and capital account as against the total expenditure estimated at Rs.25029.71 crore, showing overall deficit of Rs. 1263.53 crore. On the revenue account, the receipts are estimated at Rs.7033.73 crore and expenditure at Rs.7116.64 crore, leaving a deficit of Rs.82.91 crore. On capital account, the receipts are estimated at Rs.16732.45 crore and expenditure at Rs.17913.07 crore, thereby showing a deficit of Rs.1180.62 crore.

1.2 When compared with the revised estimate for 2011-12, the budget estimate of total receipts and expenditure on revenue and capital account for 2012-13, show an increase of 9.45 and 8.84 percent respectively. Grants-in-aid and contributions from the Central Government have decreased by 18.63 percent i.e. from Rs.566.31 crore in the revised estimate in 2011-12 to Rs.460.84 crore in the budget estimate 2012-13.

1.3 The overall budgetary position under revenue and capital account for the years 2010-11 to 2012-13 is depicted in Chart ó I & II.

Table I Overall Budgetary Position (Rs. In lakhs)

Sl.No.	Major Head	2010-11 Actual	2011-12 Revised Estimates	2012-13 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)	499237.81 (91.74)	548675.62 (90.64)	657289.46 (93.45)	119.80
2	Grants-in-Aid and Contributions	44956.57 (8.26)	56630.75 (9.36)	46083.73 (6.55)	81.37
3	Total Revenue Receipts	544194.38 (100.00)	605306.37 (100.00)	703373.19 (100.00)	116.20
4	Expenditure on Revenue Account	478378.26	617361.19	711663.84	115.28
5	Surplus(+) or Deficit(-)	65816.12	(-)12054.82	(-)8290.65	
II CAPITAL ACCOUNT					
1	Loans and Advances	1338.80 (0.09)	1815.69 (0.12)	1072.82 (0.06)	59.09
2	Internal Debt of the State Government	41443.21 (2.79)	54518.00 (3.48)	87018.00 (5.20)	159.61
3	Loans and Advances from Central Government	33037.26 (2.23)	16025.00 (1.02)	16628.00 (0.99)	103.76
4	Public Account Receipts	1407997.72 (94.89)	1493834.66 (95.38)	1568526.41 (93.75)	105.00
5	Total Capital Receipts (Capital Account + Public Account)	1483816.99 (100.00)	1566193.35 (100.00)	1673245.23 (100.00)	106.84
6	Expenditure on Capital Account**	1557623.08	1682398.73	1791307.51	106.47
7	Surplus (+) or Deficit (-)	(-)73806.09	(-)116205.38	(-)118062.28	

Table I - Cont..

Sl.No.	Item	2010-11 Actual	2011-12 Revised Estimates	2012-13 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	2028011.37	2171499.72	2376618.42	109.45
2	Total Expenditure on Revenue and Capital Account	2036001.34	2299759.92	2502971.35	108.84
3	Surplus (+) or Deficit (-)	(-)7989.97	(-)128260.20	(-)126352.93	

** Includes contingency fund and Public Account Disbursements also.

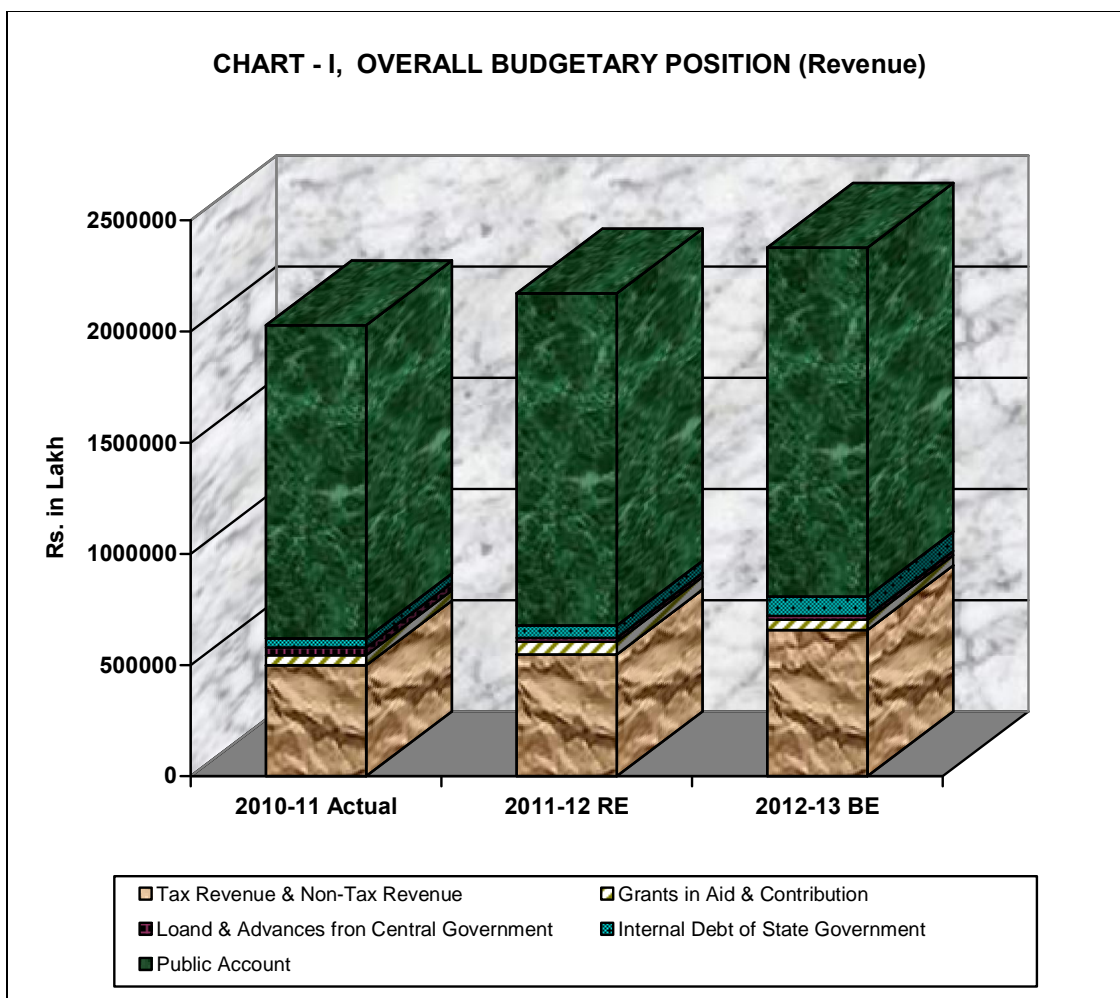
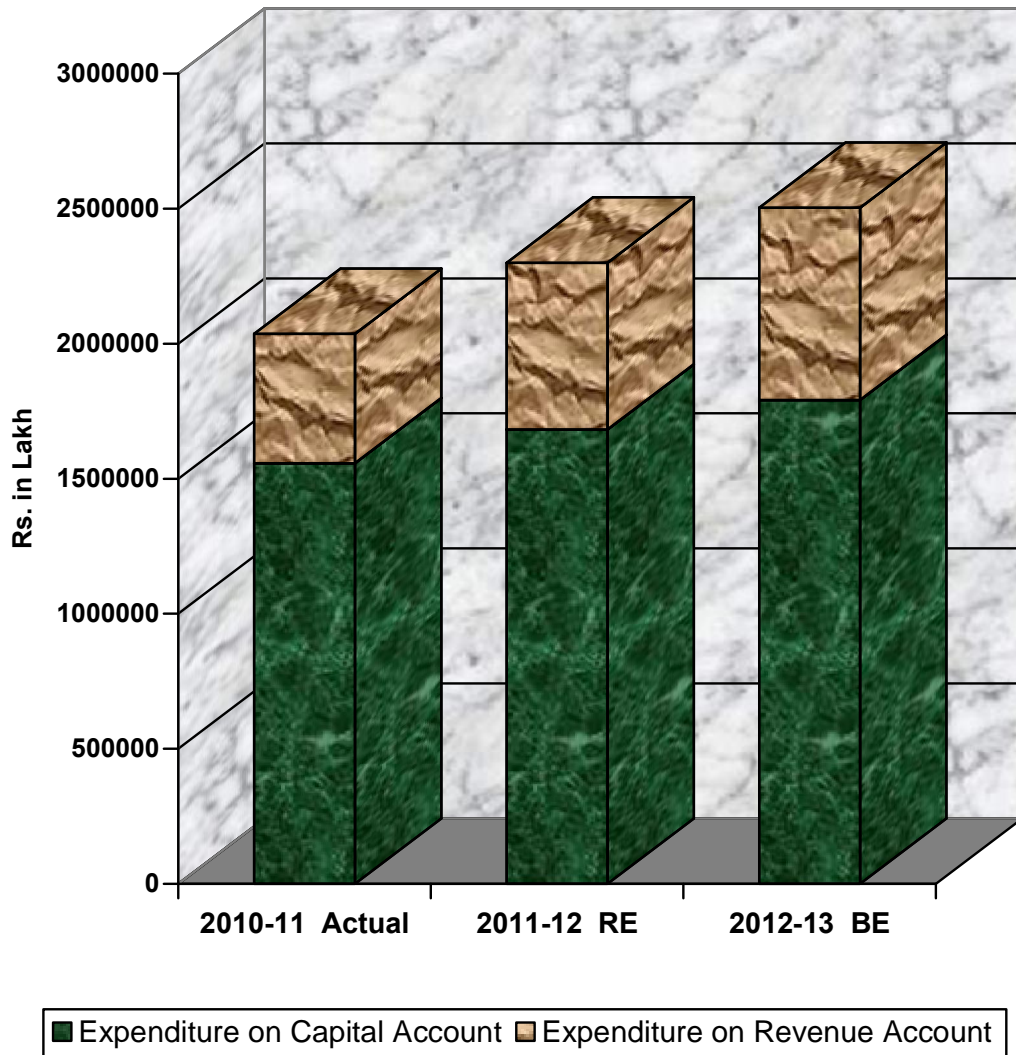


CHART -II, OVERALL BUDGETARY POSITION (Expenditure)



2 – REVENUE ACCOUNT

2.73 Of the total estimated revenue receipts during the year 2012-13 i.e. Rs. 7033.73 crore, the tax revenue is estimated to contribute Rs.4077.16 crore (57.97 per cent) and the non-tax revenue Rs.2495.73 crore (35.48 per cent). The grants-in-aid and contribution is placed at Rs. 460.84 crore (6.55 per cent). As usual, Sales Tax emerges as the single largest source of tax revenue to the Government, its contribution being Rs. 2081.50 crore. Under the head "Non-tax-Revenue", the Economic Services account for 31.44 per cent of the total Revenue Receipts.

2.2 On the expenditure side, Social Services account for Rs. 3048.08 crore i.e. 42.83 percent of the estimated total expenditure, followed by Economic Services at Rs. 2172.38 crore or 30.53 per cent and General Services at Rs. 1896.18 crore or 26.64 percent.

2.73 Table-2 presents details of the principal sources of revenue and the proposed heads of expenditure during 2012-13. The Chart-III & IV depicts the receipts and expenditure under revenue account.

TABLE – 2

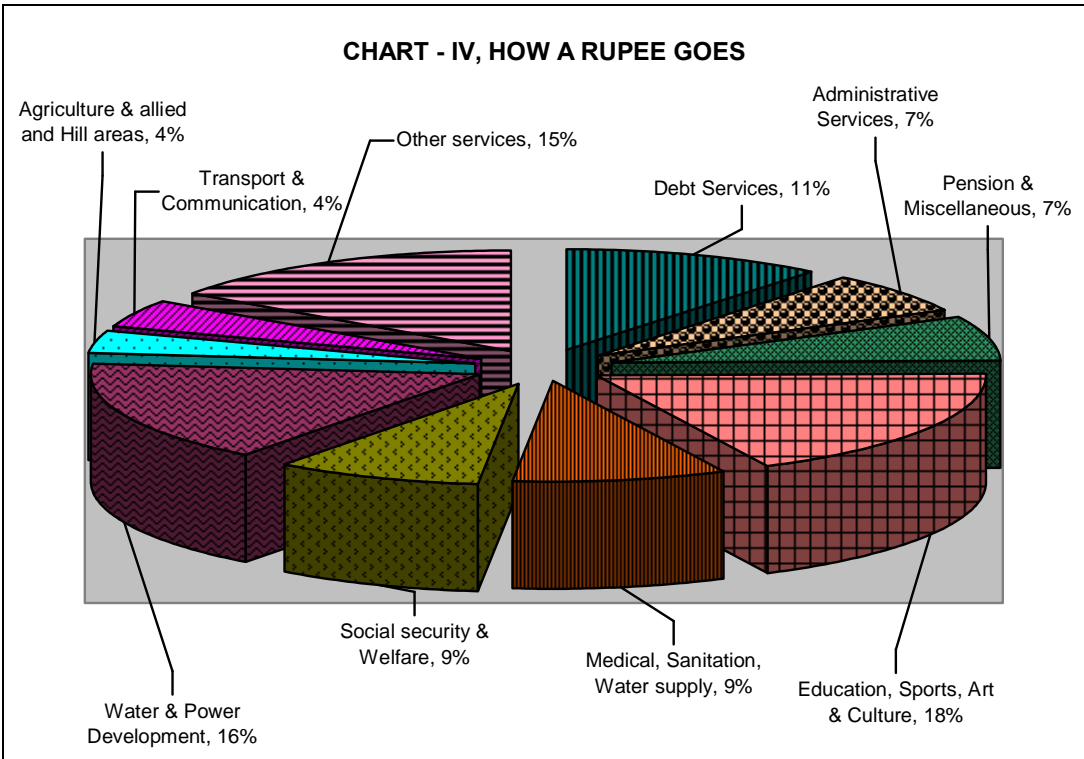
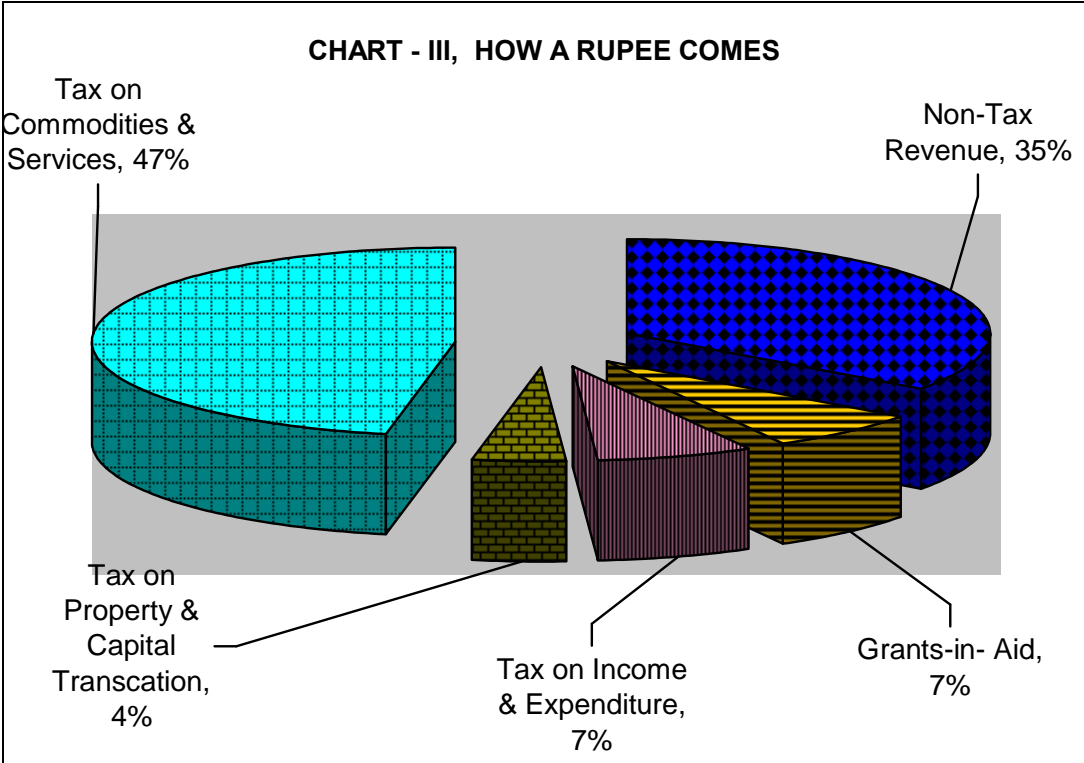
REVENUE ACCOUNT

(Rs. In lakh)

Sl.No	Sources of Receipts	Budget Estimates 2012-13	Sl.No.	Heads of Expenditure	Budget Estimates 2012-13
1	2	3	4	5	6
I	TAX REVENUE	407716.33	I	GENERAL SERVICES	189617.59
		(57.97)			(26.64)
A	Tax on Income and Expenditure	50764.08	1	Organs of State	7935.80
		(7.22)			(1.11)
1	Corporation Tax	34028.04			
		(4.84)			
2	Taxes on Income other than Corporation Tax	16736.04	2	Fiscal Services	5703.91
		(2.38)			(0.80)
3	Other Taxes on Income & Expenditure	(-)	3	Debt Services	77862.27
		(0.00)			(10.94)
B	Taxes on Property and Capital Transactions	25213.33	4	Administrative Service	46521.31
		(3.58)			(6.54)
1	Land Revenue	1129.40	5	Pension and Miscellaneous Services	51594.30
		(0.16)			(7.25)
2	Stamps and Registration	24020.33			
		(3.42)			

Table 2- Contí ..

Sl.No	Sources of Receipts	Budget Estimates 2012-13	Sl.No.	Heads of Expenditure	Budget Estimates 2012-13
1	2	3	4	5	6
3	Estate Duty	0.00 (0.00)	II	SOCIAL SERVICES	304808.39 (42.83)
4	Taxes on Wealth	63.60 (0.00)			
C	Taxes on Commodities and Services	331738.92 (47.16)	1	General, Technical Education, Sports and Youth Services Art and Culture	127638.21 (17.94)
1	Customs	14259.06 (2.03)	2	Medical, Family Welfare, Public Health, Sanitation and Water Supply	64225.47 (9.02)
2	Union Excise Duties	10875.06 (1.55)	3	Housing and Urban Development	33667.45 (4.73)
3	State Excise	22000.00 (3.13)	4	Labour Employment	7422.00 (1.04)
4	Sales Tax	208150.00 (29.59)	5	Social Security and Welfare	60706.86 (8.53)
5	Taxes on Vehicles	15550.00 (2.21)	6	Other Social Services	8601.65 (1.21)
6	Taxes on Goods and Passengers	26600.00 (3.78)	7	Information and Publicity	2546.75 (0.36)
7	Taxes and Duties on Electricity	0.00 (0.00)			
8	Service Tax	8254.80 (1.17)			
9	Other Taxes and Duties on Commodities and Services	26050.00 (3.70)			
II	NON-TAX REVENUE	249573.13 (35.48)	III	Economic Services	217237.86 (30.53)
1	Interest Receipts, Dividend and Profit	631.07 (0.09)	1	General Economic Services	21365.76 (3.00)
2	General Services	12952.26 (1.84)	2	Agriculture and Allied Services and Hill Areas	27103.53 (3.81)
3	Social Services	14842.62 (2.11)	3	Major, Medium and Minor Irrigation, Command & Flood Control	9725.00 (1.37)
4	Economic Services	221147.18 (31.44)	4	Industries and Minerals	11882.40 (1.67)
III	GRAN-IN-AID AND CONTRIBUTIONS	46083.73 (6.55)	5	Power Development	116087.37 (16.31)
			6	Transport	30416.00 (4.27)
			7	Science, Technology, Environment	657.80 (0.09)
	Total (I+II+III)	703373.19 (100.00)		Total (I+II+III)	711663.84 (100.00)



3. SOURCE WISE TAX RECEIPTS ON REVENUE ACCOUNT

3.1 The total tax receipts are estimated to increase to Rs. 4077.16 crore in 2012-13 from Rs. 3228.63 crore in the year 2011-12 or by 26.28 per cent as compared to previous year. Sales Tax, which is the major source of tax revenue with Rs. 2081.50 crore, records 22.08 per cent rise over previous year. Corporation Tax and Taxes on Goods & Passengers with Rs. 340.28 crore and Rs. 266.00 crore accounted for 8.35 percent and 6.52 percent respectively of the total tax receipts.

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

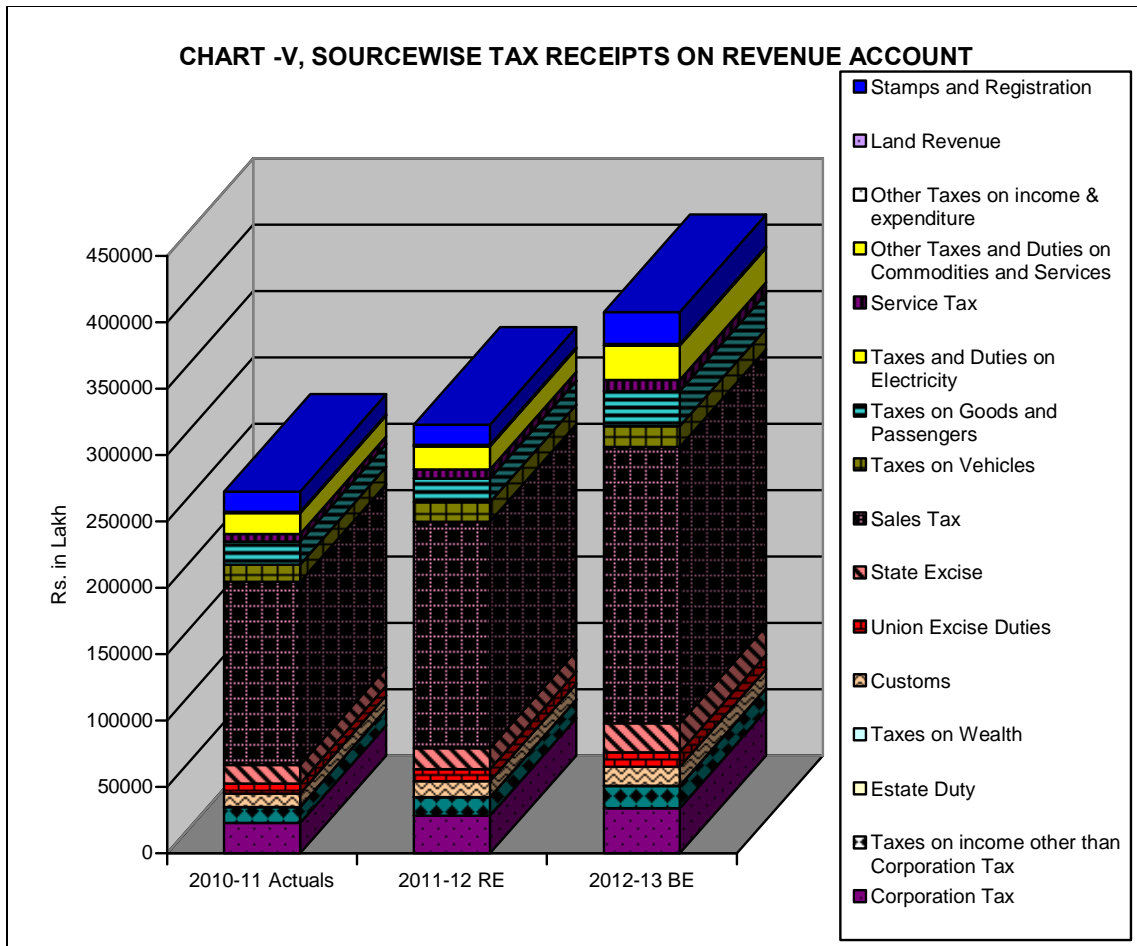
SOURCEWISE TAX RECEIPTS ON REVENUE ACCOUNT

(Rs. in lakh)

Sl.No.	Sources of Tax Revenue	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
I	TAX REVENUE	272378.08	322863.32	407716.33	126.28
		(100.00)	(100.00)	(100.00)	
I	TAXES ON INCOME	34904.00	42304.00	50764.08	120.00
		(12.81)	(13.10)	(12.45)	
1	Corporation Tax	22836.00	28357.00	34028.04	120.00
		(8.38)	(8.78)	(8.35)	
2	Taxes on income other than Corporation Tax	12068.00	13947.00	16736.04	120.00
		(4.43)	(4.32)	(4.10)	
3	Other Taxes on income & expenditure	0.00	0.00	0.00	-
		(0.00)	(0.00)	(0.00)	
II	TAXES ON PROPERTY AND CAPITAL TRANSACTIONS	16058.79	16260.20	25213.33	155.06
		(5.90)	(5.04)	(6.18)	
1	Land Revenue	832.41	1096.20	1129.40	103.03
		(0.31)	(0.34)	(0.28)	
2	Stamps and Registration	15179.38	15111.00	24020.33	158.96
		(5.57)	(4.68)	(5.89)	
3	Estate Duty	0.00	0.00	0.00	-
		(00.00)	(0.00)	(0.00)	
4	Taxes on Wealth	47.00	53.00	63.60	120.00
		(0.02)	(0.02)	(0.01)	
III	TAXES ON COMMODITIES AND SERVICES	221415.29	264299.12	331738.92	125.52
		(81.29)	(81.86)	(81.37)	
1	Customs	10216.00	11883.00	14259.06	120.00
		(3.75)	(3.68)	(3.50)	

Table 3 Contí í

Sl.No.	Sources of Tax Revenue	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
2	Union Excise Duties	7432.00 (2.73)	9063.00 (2.81)	10875.06 (2.67)	119.99
3	State Excise	13916.11 (5.11)	15999.40 (4.95)	22000.00 (5.40)	137.51
4	Sales Tax	138004.51 (50.67)	170500.00 (52.81)	208150.00 (51.05)	122.08
5	Taxes on Vehicles	13040.29 (4.79)	14774.72 (4.58)	15550.00 (3.81)	105.25
6	Taxes on Goods and Passengers	17198.10 (6.31)	17700.00 (5.48)	26600.00 (6.52)	150.28
7	Taxes and Duties on Electricity	00.00 (0.00)	0.00 (0.00)	0.00 (0.00)	0.00
8	Service Tax	5823.80 (2.14)	6879.00 (2.13)	8254.80 (2.03)	120.00
9	Other Taxes and Duties on Commodities and Services	15784.48 (5.79)	17500.00 (5.42)	26050.00 (6.39)	148.86



4. SOURCE WISE NON-TAX RECEIPTS ON REVENUE ACCOUNT

4.1 Non-tax receipts are estimated at Rs. 2956.57 crore for the year 2012-13, registering an increase of 4.68 per cent as compared to the revised estimate for 2011-12. Economic Services contribute 74.80 percent of the total with Rs. 2211.47 crore shows increase of 8.29 per cent over the previous year. Grants-in-aid and contribution which accounts for Rs. 460.84 crore or 15.59 per cent in the budget, records an decrease of 18.62 per cent over the revised estimate. The receipts from General Services account for 4.38 per cent in Non-Tax Receipt

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

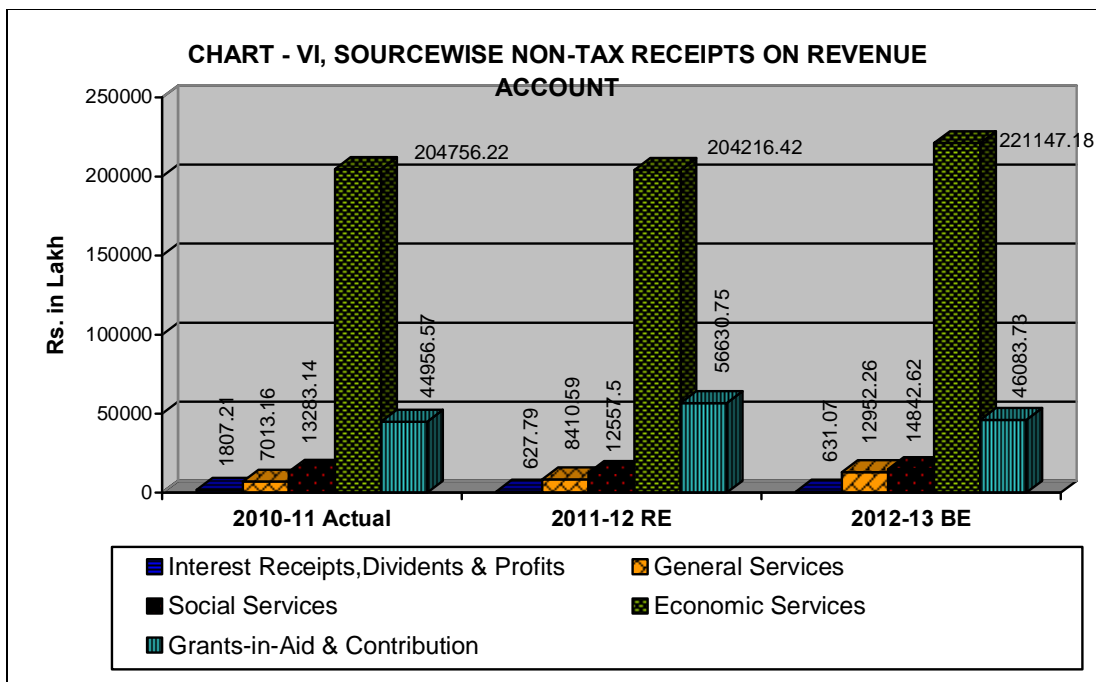
SOURCEWISE NON-TAX RECEIPTS ON REVENUE ACCOUNT

(Rs.in lakh)

Sl. No.	Sources of Non-Tax Revenue	2010 - 11 Actual	2011-12 Revised Estimates	2012-13 Revised Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	NON-TAX RECEIPTS	271816.30	282443.05	295656.86	104.68
	(including grant-in-aid and contribution)	(100.00)	(100.00)	(100.00)	
1	Interest Receipts, Dividends and Profit	1807.21 (0.66)	627.79 (0.22)	631.07 (0.21)	100.52
2	General Services	7013.16 (2.58)	8410.59 (2.98)	12952.26 (4.38)	154.00
2.1	Police	184.03 (0.07)	152.26 (0.05)	501.80 (0.17)	329.57
2.2	Public Works	204.36 (0.07)	243.71 (0.09)	235.28 (0.08)	96.54
2.3	Administrative and Other General Services	6624.77 (2.44)	8014.62 (2.84)	12215.18 (4.13)	152.41
3	Social Services	13283.14 (4.89)	12557.50 (4.45)	14842.62 (5.02)	118.20
3.1	Education, Sports, Art and Culture	1274.46 (0.47)	966.06 (0.34)	947.17 (0.32)	98.04
3.2	Medical, Family Welfare and Public Health	830.46 (0.31)	598.70 (0.21)	703.67 (0.24)	117.53
3.3	Water Supply and Sanitation	6959.43 (2.56)	7564.17 (2.68)	8754.51 (2.96)	115.74
3.4	Housing & Urban Development	3788.17 (1.39)	3058.33 (1.08)	4060.75 (1.37)	132.78
3.5	Labour and Employment	414.87 (0.15)	351.85 (0.13)	351.72 (0.12)	99.96
3.6	Other Social Services	15.75 (0.01)	18.39 (0.01)	24.80 (0.01)	134.86

Table 4 contí í

Sl.No.	Sources of Non-Tax Revenue	2010-11 Actual	2011-12 Revised Estimates	2012-13 Revised Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
4	Economic Services	204756.22 (75.33)	204216.42 (72.30)	221147.18 (74.80)	108.29
4.1	Crop Husbandry, Animal Husbandry, Dairy Development and Fisheries	556.14 (0.20)	613.35 (0.22)	647.61 (0.22)	105.59
4.2	Forestry & Wild Life	309.96 (0.11)	226.34 (0.08)	207.60 (0.07)	91.72
4.3	Non-Ferrous Mining & Metallurgical Industries	98372.90 (36.19)	88687.77 (31.40)	90203.10 (30.51)	101.71
4.4	Co-operation	50.27 (0.02)	60.15 (0.02)	63.15 (0.02)	104.99
4.5	Major, Medium and Minor Irrigation	3361.94 (1.24)	3370.83 (1.19)	1504.07 (0.51)	44.62
4.6	Power	96906.28 (35.65)	106077.25 (37.56)	123183.00 (41.66)	116.13
4.7	Village, Small & Other Industries	425.19 (0.16)	940.19 (0.33)	673.24 (0.23)	71.61
4.8	Other Economic Services	4773.54 (1.76)	4240.54 (1.50)	4665.41 (1.58)	110.02
5	Grants-in-Aid and Contribution	44956.57 (16.54)	56630.75 (20.05)	46083.73 (15.59)	81.38



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

5.1 Out of the estimated total revenue expenditure of Rs. 7116.64 crore during the year 2012-13, developmental expenditure and non-developmental expenditure account for Rs. 5220.46 crore and Rs. 1896.18 crore or 73.36 and 26.64 per cent respectively. As compared to the revised estimate of 2011-12, the developmental expenditure for 2012-13 is expected to increase by 18.88 per cent and non-developmental expenditure is expected to increase by 6.40 per cent respectively.

5.2 The expenditure on revenue account by broad groups is given in Table 5. It is also depicted in Chart 6 VII.

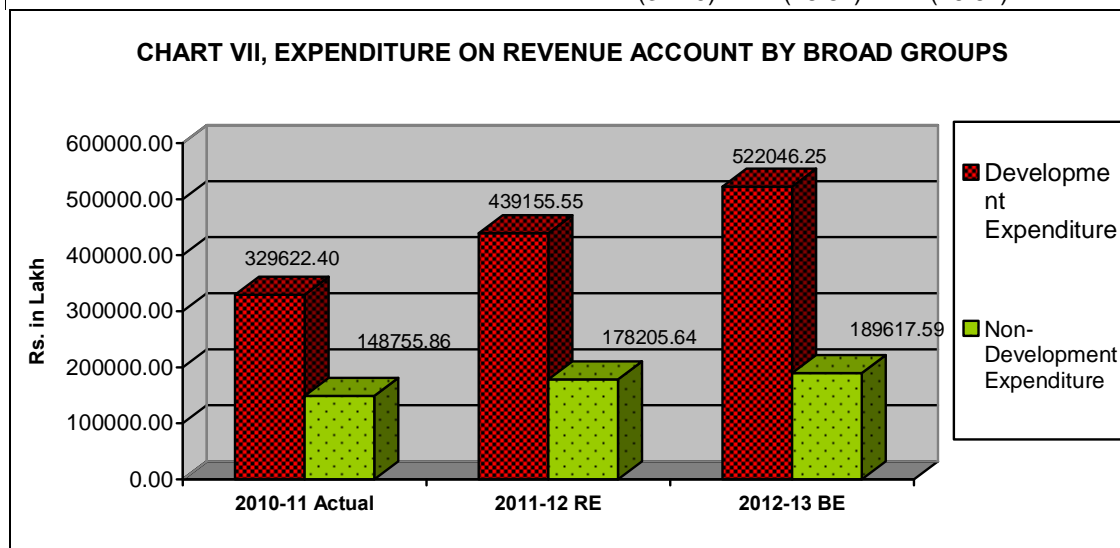
TABLE -5

EXPENDITURE ON REVENUE ACCOUNT BY BROAD GROUPS

(Rs. in lakh)

Sl.No.	Broad Groups of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	EXPENDITURE ON REVENUE ACCOUNT	478378.26	617361.19	711663.84	115.28
		(100.00)	(100.00)	(100.00)	
I	Development Expenditure	329622.40	439155.55	522046.25	118.88
		(68.90)	(71.13)	(73.36)	
	1 Economic Services	152191.85	209883.47	217237.86	103.50
		(31.81)	(34.00)	(30.53)	
	2 Social Services	177430.55	229272.08	304808.39	132.95
		(37.09)	(37.13)	(42.83)	
II	Non-Development Expenditure	148755.86	178205.64	189617.59	106.40
		(31.10)	(28.87)	(26.64)	
	1 General Services	148755.86	178205.64	189617.59	106.04
		(31.10)	(28.87)	(26.64)	

CHART VII, EXPENDITURE ON REVENUE ACCOUNT BY BROAD GROUPS



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 2012-13, the expenditure on Economic Services and Social Services is estimated at Rs. 2172.38 crore and Rs. 3048.08 crore respectively accounting for 41.61 per cent and 58.39 per cent of the total development expenditure.

6.3 Under Economic Services, the single largest head of expenditure at Rs. 1258.12 crore, accounting for 24.10 per cent of the total development expenditure is for Water and Power Development. Out of the total budgeted Rs. 3048.08 crore under Social Services, an amount of Rs. 1276.38 crore or 24.45 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. 642.25 crore or 12.30 per cent of the total.

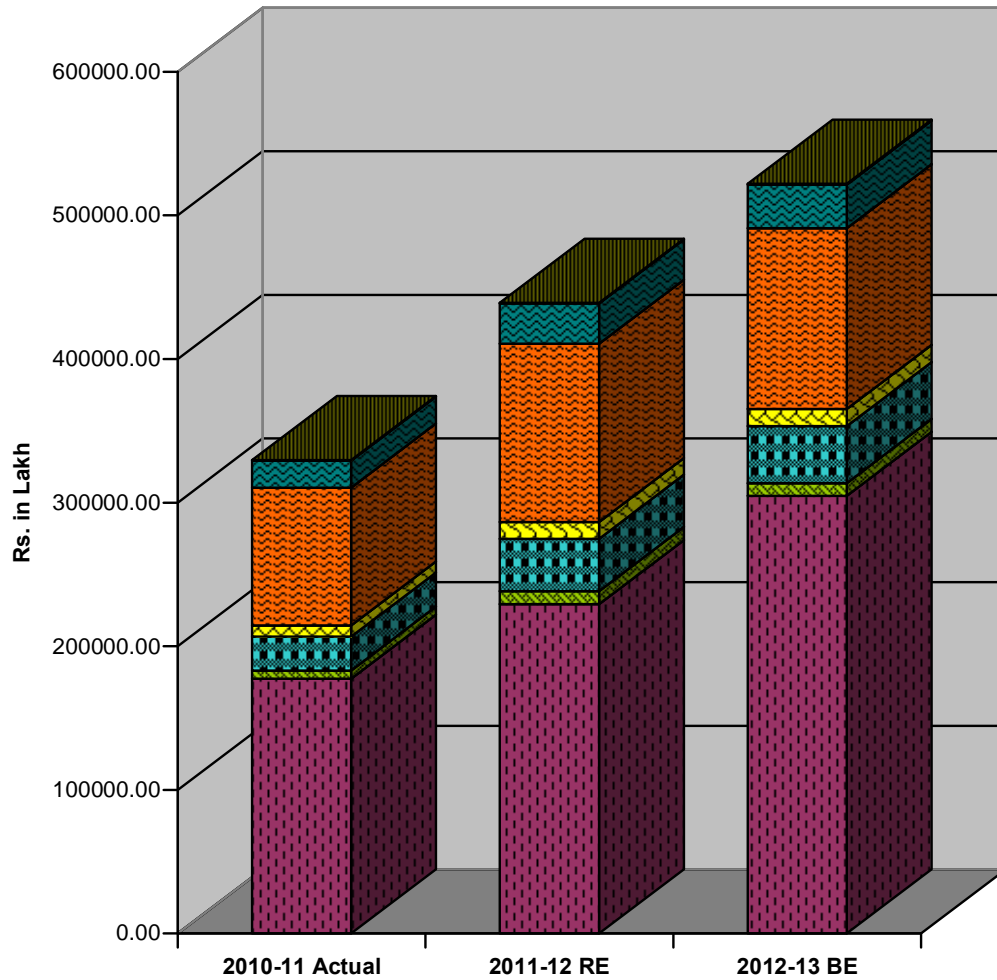
6.4 The development expenditure on revenue account is presented in Table 6 and depicted in Chart VIII

TABLE - 6
DEVELOPMENT EXPENDITURE
(REVENUE ACCOUNT)

(Rs.in lakh)					
Sl.No.	Heads of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	DEVELOPMENT EXPENDITURE	329622.40	439155.55	522046.25	118.88
		(100.00)	(100.00)	(100.00)	
I	SOCIAL SERVICES	177430.55	229272.08	304808.39	132.95
		(53.83)	(52.21)	(58.39)	
1	General & Technical Education, Sports & Youth Services, Art & Culture	87560.50 (26.56)	113505.67 (25.85)	127638.21 (24.45)	112.45
2	Medical, Family Welfare, Public Health, Sanitation & Water Supply	53378.58 (16.19)	67448.90 (15.36)	64225.47 (12.30)	95.22
3	Housing & Urban Development	9267.04 (2.81)	10256.00 (2.34)	33667.45 (6.45)	328.27
4	Labour & Employment	3011.82 (0.92)	4278.50 (0.97)	7422.00 (1.42)	173.47
5	Social Security & Welfare	18083.56 (5.49)	26389.01 (6.01)	60706.86 (11.63)	230.05
6	Other Social Services	6129.05 (1.86)	7394.00 (1.68)	11148.40 (2.14)	150.78

Sl.No.	Heads of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
II	ECONOMIC SERVICES	152191.85	209883.47	217237.86	103.50
		(46.17)	(47.79)	(41.61)	
1	General Economic Services	5656.18	9174.99	8820.30	96.13
		(1.71)	(2.09)	(1.69)	
2	Agriculture & Allied Services including Rural Development & Hill areas	23646.27	36423.44	39648.99	108.86
		(7.17)	(8.29)	(7.59)	
2.1	Fisheries, Animal Husbandry & Dairy Development	9255.21	16726.32	19763.10	118.16
		(2.81)	(3.81)	(3.79)	
2.2	Forestry & Wild Life	2826.46	4391.25	3551.11	80.87
		(0.85)	(1.00)	(0.68)	
2.3	Rural Development	8462.26	10583.80	12545.46	118.53
		(2.57)	(2.41)	(2.40)	
2.4	Others	3102.34	4722.07	3789.32	80.25
		(0.94)	(1.07)	(0.72)	
3	Industries & Minerals	7802.68	11600.06	11882.40	102.43
		(2.37)	(2.64)	(2.27)	
3.1	Industries	4528.81	5821.26	6123.26	105.19
		(1.37)	(1.33)	(1.17)	
3.2	Village & Small Industries	3029.87	5103.79	4909.14	96.19
		(0.92)	(1.16)	(0.94)	
3.3	Non-Ferrous Mining & Metall- urgical Industries	244.00	675.01	850.00	125.92
		(0.08)	(0.15)	(0.16)	
4	Water and Power Development	95942.32	124249.10	125812.37	101.26
		(29.11)	(28.29)	(24.10)	
4.1	Power	88241.36	115545.00	115969.17	100.37
		(26.77)	(26.31)	(22.22)	
4.2	Non-Conventional Sources of Energy	49.76	149.60	118.20	79.01
		(0.02)	(0.03)	(0.02)	
4.3	Irrigation and Flood Control	7651.20	8554.50	9725.00	113.68
		(2.23)	(1.95)	(1.86)	
5	Transport and Communication	18753.36	27913.48	30416.00	108.97
		(5.69)	(6.36)	(5.83)	
5.1	Roads and Bridges	12617.25	16381.28	17855.53	109.00
		(3.83)	(3.73)	(3.42)	
5.2	Others	6136.11	11532.22	12560.47	108.92
		(1.86)	(2.63)	(2.41)	
6	Science, Technology and Environment	391.04	522.40	657.80	125.92
		(0.12)	(0.12)	(0.13)	
6.1	Other Scientific Research	175.64	223.40	233.14	104.36
		(0.05)	(0.05)	(0.05)	
6.2	Ecology and Environment	215.40	299.00	424.66	142.03
		(0.07)	(0.07)	(0.08)	

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 2012-13 is estimated at Rs.1896.18 crore as against the revised estimate of Rs. 1782.06 crore for 2011-12, thereby showing an increase of 6.40 per cent. The expenditure towards Organs of the State has decreased from Rs.89.78 crore in 2011-12 to Rs. 79.36 crore or by 11.61 per cent during 2012-13. The expenditure under Fiscal Services has increased from Rs.47.18 crore in 2011-12 to Rs.57.04 crore in 2012-13 i.e. by 20.88 per cent. The expenditure in respect of Debt Services and Administrative Services recorded increase of 8.70 and 11.54 percent respectively as compared to the previous year 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

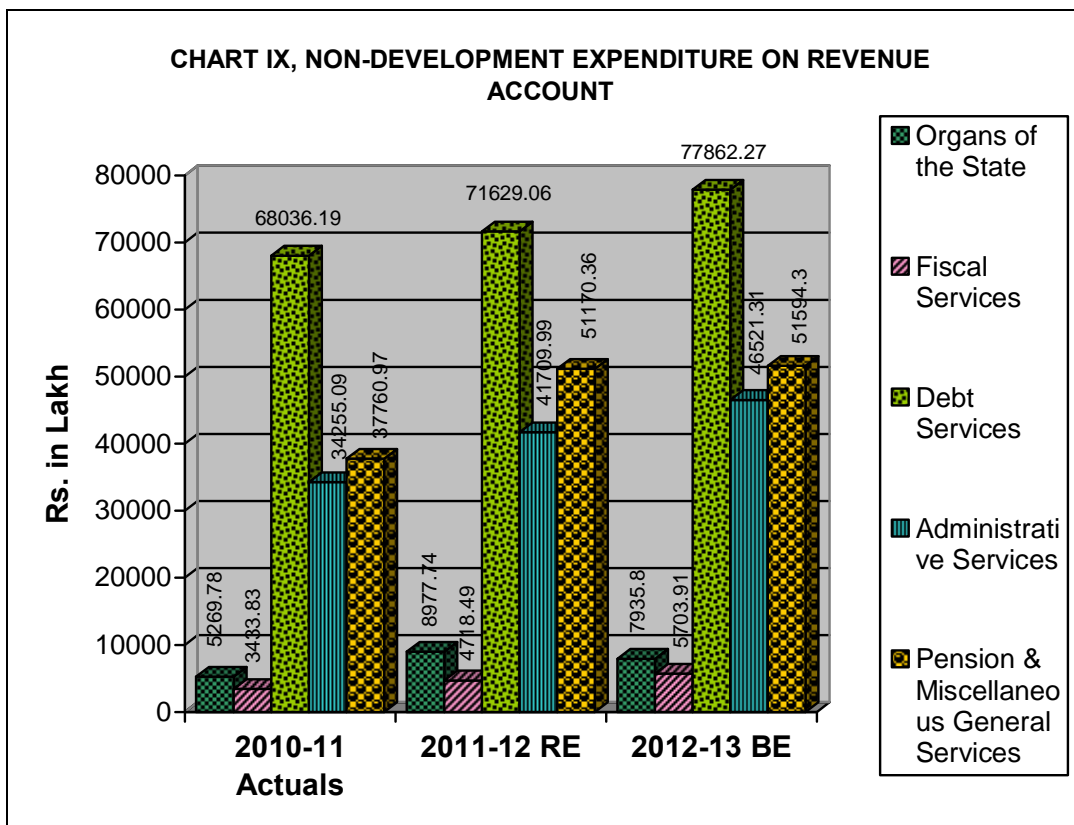
**NON-DEVELOPMENT EXPENDITURE
(REVENUE ACCOUNT)**

(Rs.in lakh)

Sl.No.	Heads of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	NON-DEVELOPMENT EXPENDITURE (GENERAL SERVICES)	148755.86	178205.64	189617.59	106.40
		(100.00)	(100.00)	(100.00)	
1	Organs of the State	5269.78	8977.74	7935.80	88.39
		(3.54)	(5.04)	(4.18)	
1.1	Parliament/State/Union Territory Legislature, President, Vice-president/ Governor, Administrator of Union Terri- Tories, Council of Ministers & Elections	2036.45 (1.37)	4146.64 (2.33)	2900.00 (1.53)	69.94
1.2	Administration of Justice	3233.33 (2.17)	4831.10 (2.71)	5035.80 (2.65)	104.24
2	Fiscal Services	3433.83	4718.49	5703.91	120.88
		(2.31)	(2.65)	(3.01)	
2.1	Collection of Taxes on Property and Capital Transaction	1470.64 (0.99)	1851.49 (1.04)	1714.41 (0.90)	92.60
2.2	Collection of Taxes on Commodities and Services	1961.14 (1.32)	2856.00 (1.60)	3977.00 (2.10)	139.25
2.3	Other Fiscal Services	2.05 (0.00)	11.00 (0.01)	12.50 (0.01)	113.64

Table 7 Contí í

Sl.No.	Heads of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
3	Debt Services	68036.19	71629.06	77862.27	108.70
		(45.74)	(40.19)	(41.06)	
3.1	Interest Payment	65036.19	68629.06	74862.27	109.08
		(43.72)	(38.51)	(39.47)	
3.2	Appropriation for reduction	3000.00	3000.00	3000.00	100.00
		(2.02)	(1.68)	(1.58)	
4	Administrative Services	34255.09	41709.99	46521.31	111.54
		(23.03)	(23.41)	(24.54)	
4.1	Secretariat General Services, District Administration, Treasury and Accounts Administration	6001.92	6413.10	7067.15	110.20
		(4.04)	(3.60)	(3.73)	
4.2	Police and Jails	18965.27	22868.00	25746.00	112.59
		(12.75)	(12.83)	(13.58)	
4.3	Stationery & Printing	808.66	890.00	950.00	106.74
		(0.54)	(0.50)	(0.50)	
4.4	Other Administrative Services	8479.24	11538.89	12758.16	110.57
		(5.70)	(6.48)	(6.73)	
5	Pension and Miscellaneous General Services	37760.97	51170.36	51594.30	100.83
		(25.38)	(28.71)	(27.21)	



8. CAPITAL ACCOUNT

8.1 The total receipts on Capital Account for 2012-13 are estimated at Rs.16732.45 crore against the disbursement of Rs.17913.08 crore, showing a deficit of Rs.1180.62 crore. The receipts in the budget, record an increase of 6.84 percent as compared to the revised estimate. Receipt under Head Loans and advances from the Central Government are estimated to increase from Rs. 160.25 crore in 2011-12 to Rs.166.28 crore or by 3.76 per cent in 2012-13. Internal Debt of the State Government is also expected to increase by 59.61 per cent from Rs. 545.18 crore in 2011-12 to Rs. 870.18 crore in 2012-13.

8.2 The Capital Account Disbursements in 2012-13 are expected to increase to Rs.17913.08 crore from Rs.16823.99 crore in 2011-12, an increase of 6.47 per cent. Under the capital account outside Revenue, the expenditure is estimated at Rs.1922.13 crore in 2012-13, showing rise of 13.38 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.

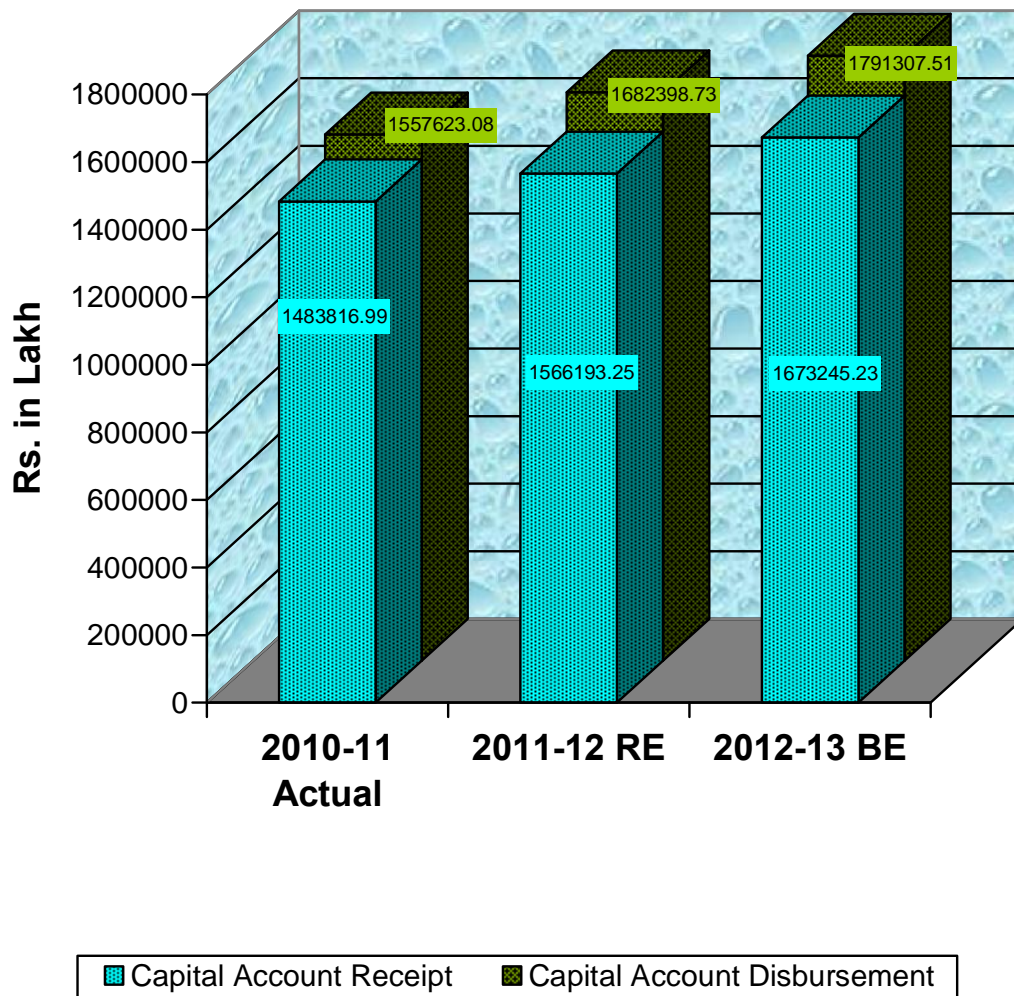
**TABLE – 8
CAPITAL ACCOUNT**

(Rs.in lakh)					
Sl.No.	Heads of Receipts/Disbursements	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percenta ge of col.4
1	2	3	4	5	6
1	Capital Account Receipts*	1483816.99	1566193.25	1673245.23	106.84
		(100.00)	(100.00)	(100.00)	
1.1	Loans and Advances	1338.80	1815.59	1072.82	59.09
		(0.09)	(0.12)	(0.07)	
1.2	Loans and Advances from Central Govt.	33037.26	16025.00	16628.00	103.76
		(2.23)	(1.02)	(0.99)	
1.3	Internal Debt of the State Govt.	41443.21	54518.00	87018.00	159.61
		(2.79)	(3.48)	(5.20)	
1.4	Public Account Receipts	1407997.72	1493834.66	1568526.41	105.00
		(94.89)	(95.38)	(93.74)	
2	Capital Account Disbursements**	1557623.08	1682398.73	1791307.51	106.47
		(100.00)	(100.00)	(100.00)	
2.1	Capital Account outside Revenue Account	122118.70	169535.82	192213.10	113.38
		(7.84)	(10.08)	(10.73)	
2.2	Loans and Advances	1592.36	2736.04	2438.76	89.13
		(0.10)	(0.16)	(0.14)	
2.3	Loans and Advances from Central Govt.	9850.71	12945.96	12945.96	100.00
		(0.63)	(0.77)	(0.72)	
2.4	Contingency Fund	0.00	0.00	0.00	0.00
		(0.00)	(0.00)	(0.00)	
2.5	Internal Debt of the State Government	10948.04	13411.98	25752.30	192.01
		(0.70)	(0.80)	(1.44)	
2.6	Public Account Disbursements	1413113.27	1483768.93	1557957.39	105.00
		(90.73)	(88.19)	(86.97)	
3	Capital Account Surplus (+) or Deficit (-)	(-73806.09)	(-116205.48)	(-118062.28)	

*includes Public Account Receipts(item 1.4)

**includes Public Account Disbursement (item 2.6)

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 2012-13 works out to 68.10 per cent and 31.90 per cent respectively. The percentage shares of Economic and Social Services under Development Expenditure work out to 47.17 percent and 20.93 per cent respectively of expenditure on Capital Account.

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.

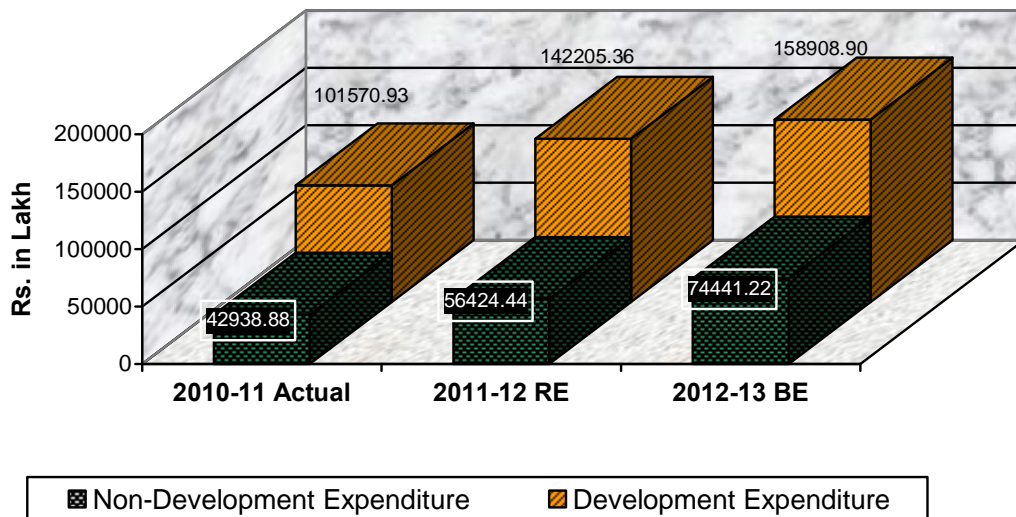
**TABLE - 9
EXPENDITURE ON CAPITAL ACCOUNT
(DEVELOPMENT AND NON-DEVELOPMENT)**

(Rs.in lakh)					
Sl.No.	Heads of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	EXPENDITURE ON CAPITAL ACCOUNT	144509.81	198629.80	233350.12	117.48
		(100.00)	(100.00)	(100.00)	
I	DEVELOPMENT EXPENDITURE	101570.93	142205.36	158908.90	111.75
		(70.29)	(71.59)	(68.10)	
A	Social Services	20554.12	50768.07	48830.23	96.18
		(14.22)	(25.56)	(20.93)	
1	Education, Sports, Art & Culture	8603.63	22099.18	16818.10	76.10
		(5.95)	(11.14)	(7.21)	
2	Medical, Family Welfare, Public Health, Sanitation & Water Supply	11005.90	25915.84	19942.13	76.95
		(7.62)	(13.05)	(8.55)	
3	Housing	29.06	45.00	32.00	71.11
		(0.02)	(0.03)	(0.01)	
4	Urban Development	189.47	345.00	345.00	100.00
		(0.13)	(0.17)	(0.15)	
5	Others	726.06	2333.05	11693.00	501.19
		(0.50)	(1.17)	(5.01)	
B	Economic Services	81016.81	91437.29	110078.67	120.39
		(56.07)	(46.03)	(47.17)	
1	General Economic Services	2335.62	4270.00	21084.98	493.79
		(1.62)	(2.15)	(9.03)	
2	Agricultural & Allied Services including Rural Development & Hill Areas	2626.80	6047.70	7254.71	119.96
		(1.82)	(3.04)	(3.11)	
3	Industries & Minerals	87.50	500.00	700.00	140.00
		(0.06)	(0.25)	(0.30)	

Table 9 contí í

Sl.No.	Heads of Expenditure	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
4	Water and Power Development	40330.63 (27.91)	44238.20 (22.27)	46781.00 (20.05)	105.75
4.1	Irrigation and Flood Control	20917.44 (14.48)	26898.20 (13.54)	23982.00 (10.28)	89.16
4.2	Power Projects	19297.03 (13.35)	17000.00 (8.56)	22469.00 (9.63)	132.17
4.3	Non-Conventional Sources of Energy	116.16 (0.08)	340.00 (0.17)	330.00 (0.14)	97.06
5	Transport and Communication	35636.26 (24.66)	36381.39 (18.32)	34257.98 (14.68)	94.16
5.1	Roads and Bridges	28384.34 (19.64)	27964.39 (14.08)	25263.18 (10.83)	90.34
5.2	Others	7251.92 (5.02)	8417.00 (4.24)	8994.80 (3.85)	106.86
II	NON-DEVELOPMENT EXPENDITURE	42938.88 (29.71)	56424.44 (28.41)	74441.22 (31.90)	131.93
1	General Services	20547.77 (14.22)	27330.46 (13.76)	33304.20 (14.27)	121.86
2	Loans and Advances	1592.36 (1.10)	2736.04 (1.38)	2438.76 (1.04)	89.13
3	Loans and Advances from Government of India	9850.71 (6.82)	12945.96 (6.52)	12945.96 (5.55)	100.00
4	Internal Debt of the State Government	10948.04 (7.57)	13411.98 (6.75)	25752.30 (11.04)	192.01
5	Appropriation to the Contingency Fund	0.00 (0.00)	0.00 (0.00)	0.00 (0.00)	0.00

CHART XI, EXPENDITURE ON CAPITAL ACCOUNT



10. PER CAPITA RECEIPTS ON REVENUE AND CAPITAL ACCOUNT

10.1 The per capita receipts on Revenue and Capital Account, together for 2012-13 work out to Rs. 139338.37 as compared to Rs. 137713.92 for 2011-12, showing thereby an increase of 1.17 per cent. Estimates of per capita receipts on Revenue and Capital Account for 2012-13 are placed at Rs. 41237.95 and Rs.98100.42 respectively as against Rs. 38387.81 and Rs. 99326.11 respectively for 2011-12. The per capita tax revenue is expected to rise by 16.74 per cent in 2012-13 as compared to 2011-12.

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.)

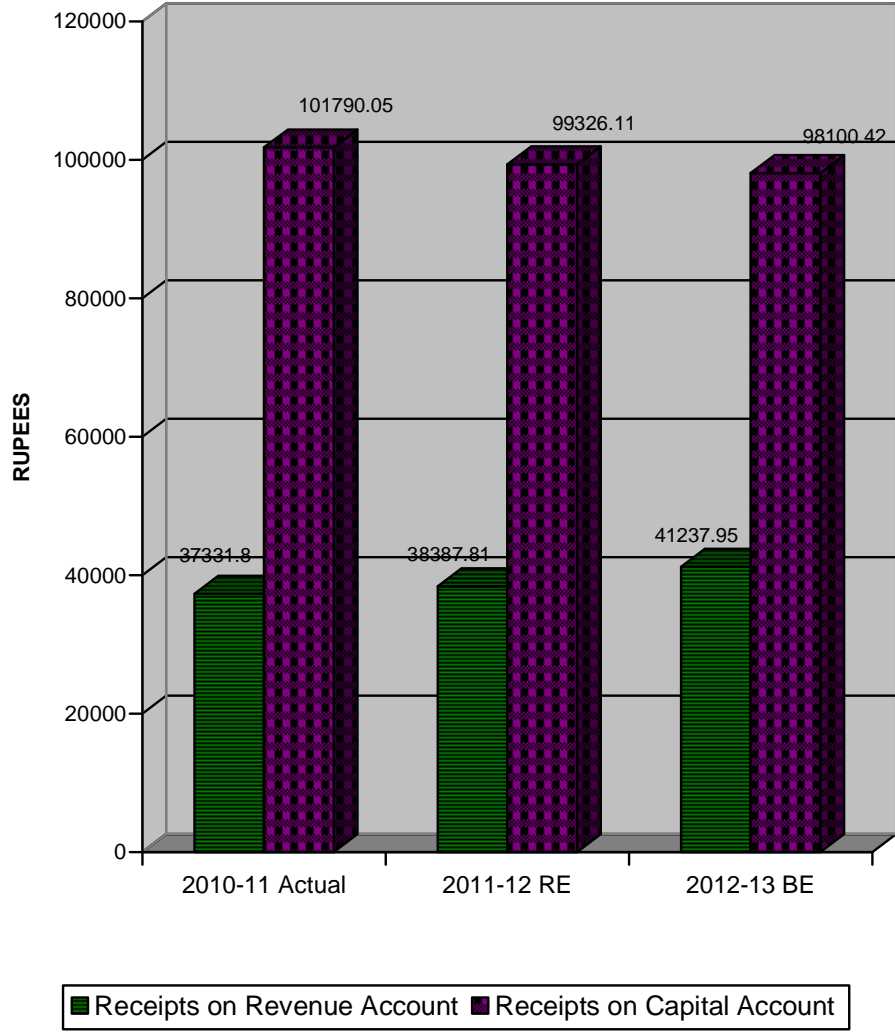
Sl. No.	Sources of Receipts	2010-11* Actual	2011-12** Revised Estimates	2012-13*** Budget Estimates	Col.5 as percentage of col. 4
1	2	3	4	5	6
I	RECEIPTS ON REVENUE ACCOUNT	37331.72	38387.73	41237.88	107.42
A	Tax Revenue	18685.10	20475.54	23903.87	116.74
1	Corporation Tax	1566.55	1798.36	1995.02	110.93
2	Taxes on Income other than Corporation Tax	827.86	884.50	981.21	110.93
3	Other Taxes on Income & Expenditure	0.00	0.00	0.00	0.00
4	Land Revenue	57.10	69.51	66.21	95.25
5	Stamps & Registration	1041.30	958.32	1408.28	146.95
6	Estate duty	0.00	0.00	0.00	0.00
7	Taxes on Wealth	3.22	3.36	3.72	110.71
8	Customs	700.81	753.60	835.99	110.93
9	Union Excise Duties	509.83	574.76	637.59	110.93
10	State Excise	954.64	1014.66	1289.83	127.11
11	Sales Tax	9467.12	10812.90	12203.59	112.86
12	Taxes on vehicles	894.56	936.99	911.67	97.29
13	Taxes on Goods and Passengers	1179.79	1122.51	1559.52	138.93
14	Taxes and Duties on Electricity	0.00	0.00	0.00	0.00
15	Service Tax	399.51	436.25	483.96	110.93
16	Other Taxes and Duties on Commodities and Services	1082.81	1109.82	1527.28	137.61
B	Non-Tax Revenue	15562.60	14320.74	14632.18	102.17
C	Grants-in-aid & Contribution	3084.02	3591.45	2701.83	75.22
II	RECEIPTS ON CAPITAL ACCOUNT	101790.03	99326.11	98100.42	98.76
1	Loans and Advances	91.84	115.14	62.89	54.62
2	Loans and Advances from Central Government	2266.36	1016.28	974.88	95.92
3	Internal Debt of the State Government	2843.00	3457.46	5101.76	147.55
4	Appropriation to contingency fund.	0.00	0.00	0.00	0.00
5	Public Account Receipts	96588.83	94737.23	91960.89	97.06
	GRAND TOTAL	139121.75	137713.84	139338.30	101.17

*2010-11 Population as per 2011 Census declared provisionally by Directorate of Census Operation, Goa.

**2011-12 Estimate population based on decadal growth rate of census 2011 as declared provisionally by Directorate of Census Operation, Goa.

***2012-13 Estimate population based on decadal growth rate of census 2011 as declared provisionally by Directorate of Census Operation, Goa.

CHART XII, PER CAPITA RECEIPT



11. PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT EXPENDITURE

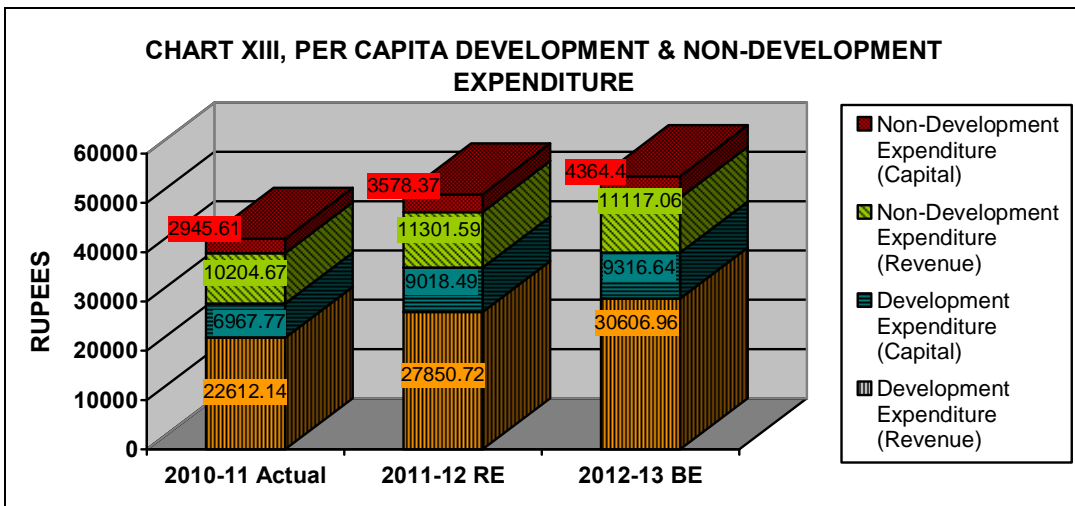
11.1 Table 11 shows per capita development and non-development expenditure under Revenue and Capital Account. Per capita development expenditure and non-development expenditure is expected to increase by 8.28 and 4.04 per cent in 2012-13 as compared to previous year. The per capita development expenditure shows an increase of 3.30 percent under Capital Account and 9.89 per cent under Revenue Account. Per capita non-development expenditure shows a decrease of 1.64 per cent under Revenue Account and under capital account 21.96 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	2010-11 Actual	2011-12 Revised Estimates	2012-13 Budget Estimates	Col.5 as percentage of col.6
1	2	3	4	5	6
I	DEVELOPMENT EXPENDITURE	29579.91	36869.21	39923.60	108.28
	REVENUE	22612.14	27850.72	30606.96	109.89
	CAPITAL	6967.77	9018.49	9316.64	103.30
II	NON-DEVELOPMENT EXPENDITURE	13150.28	14879.96	15481.46	104.04
	REVENUE	10204.67	11301.59	11117.06	98.36
	CAPITAL	2945.61	3578.37	4364.40	121.96
III	TOTAL EXPENDITURE	42730.19	51749.17	55405.06	107.06
	REVENUE	32816.81	39152.31	41724.02	106.56
	CAPITAL	9913.38	12596.86	13681.04	108.60



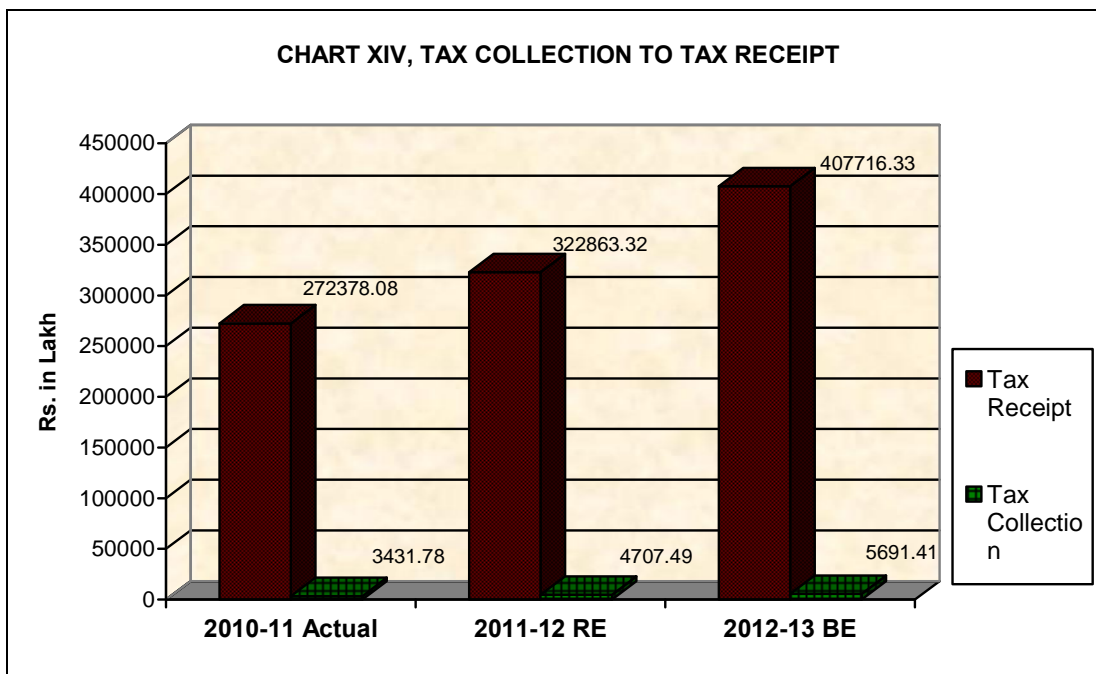
12. PERCENTAGE OF TAX COLLECTION TO TAX RECEIPTS

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	2010-11 Actual	2011-12 Revised Estimates	2012-13 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	114.56	106.45	90.49
5	Stamps and Registration	3.41	4.53	2.88
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	5.57	6.52	6.81
10	Sales Tax	0.58	0.70	0.74
11	Taxes on Vehicles	1.91	2.75	3.57
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	0.87	1.24	1.48
15	Percentage of total tax collection to total tax receipts	1.26	1.46	1.40

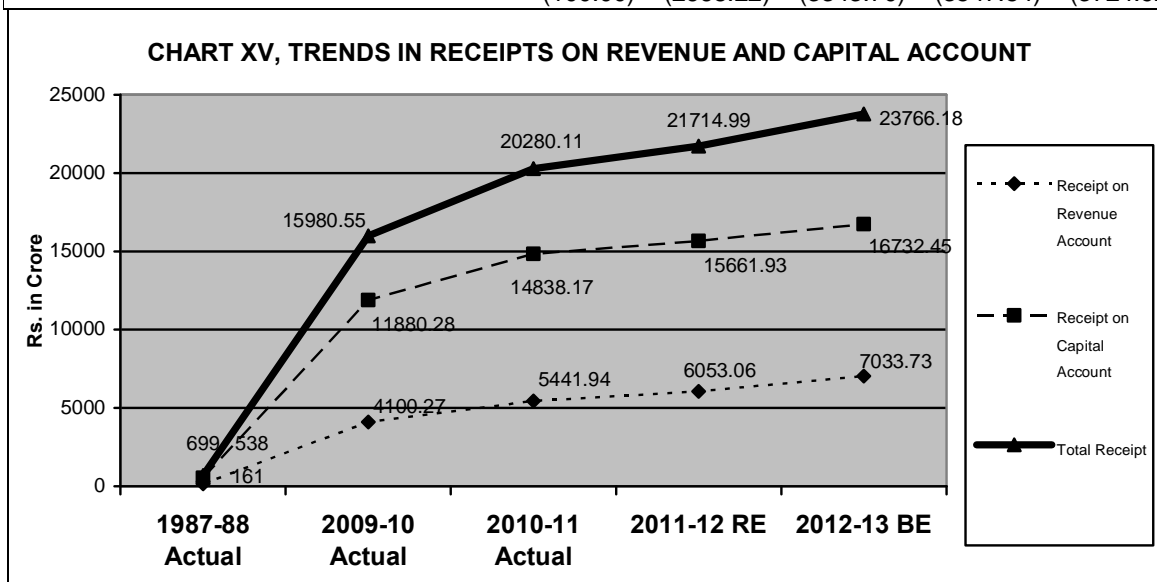


13 - TRENDS IN RECEIPTS (REVENUE AND CAPITAL ACCOUNT)

13.1 The trend in receipts on both the Revenue and the Capital Account for 1987-88 and from 2009-10 to 2012-13 are shown in Table 13. The details are also depicted in Chart 6 XV.

**TABLE – 13
TRENDS IN RECEIPTS**

(Rs. in crore)						
Sr.No.	Head of Receipts	1987-88 Actual	2009-10 Actual	2010-11 Actuals	2011-12 Revised Estimates	2012-13 Budget Estimates
1	2	3	4	5	6	7
I	TOTAL RECEIPTS ON REVENUE AND CAPITAL ACCOUNT	698.98 (100.00)	15980.55 (2286.27)	20280.11 (2901.38)	21714.99 (3106.67)	23766.18 (3400.12)
A	RECEIPTS ON REVENUE ACCOUNT	160.98 (100.00)	4100.27 (2547.07)	5441.94 (3380.51)	6053.06 (3760.13)	7033.73 (4369.32)
1	Tax Revenue	56.84 (100.00)	2189.76 (3852.50)	2723.78 (4792.01)	3228.63 (5680.21)	4077.16 (7173.05)
2	Non-tax Revenue	36.22 (100.00)	1731.20 (4779.68)	2268.60 (6263.39)	2258.12 (6234.46)	2495.73 (6890.47)
3	Grants in Aid and Contribution	67.92 (100.00)	179.31 (264.00)	449.56 (661.90)	566.31 (833.79)	460.84 (678.50)
B	RECEIPTS ON CAPITAL ACCOUNT	538.00 (100.00)	11880.28 (2208.23)	14838.17 (2758.02)	15661.93 (2911.14)	16732.45 (3110.12)
1	Loans and Advances	1.10 (100.00)	12.68 (1152.73)	13.39 (1217.27)	18.15 (1650.00)	10.73 (975.45)
2	Internal Debt of the State Government	1.57 (100.00)	719.17 (45807.01)	414.43 (26396.82)	545.18 (34724.84)	870.18 (55425.48)
3	Loans and Advances from Central Government	114.24 (100.00)	(-)87.18 (-76.31)	330.37 (289.19)	160.25 (140.27)	166.28 (145.55)
5	Public Account Receipts	421.09 (100.00)	11235.60 (2668.22)	14079.98 (3343.70)	14938.35 (3547.54)	15685.26 (3724.92)



14. ELEVENTH / TWELFTH FIVE YEAR PLAN OUTLAY OF GOA

The detailed sectoral outlay for the Eleventh / Twelfth Five Year Plan, expenditure for 2009-10 to 2011-12 and Agreed Outlay for 2012-13 are given in Table 14.

TABLE – 14

ELEVENTH / TWELFTH FIVE YEAR PLAN AND AGREED OUTLAY 2012-13 OF GOA

(Rs. in Crore)

Sl. No.	Heads of Development	Eleventh Five Year Plan Outlay (2007-12)	Twelfth Five Year Plan Outlay* (2012-17)	Actual Expenditure 2009-10	Actual Expenditure 2010-11	Actual Expenditure 2011-12	Agreed Outlay 2012-13
1	2	2	3	4	5	6	7
I	Agriculture and Allied Activities	211.76	1018.57	61.68	72.75	90.90	176.45
II	Rural Development	234.98	858.33	46.52	50.54	65.74	144.83
III	Special Area Development Programme	23.10	81.34	8.12	12.45	9.73	11.43
IV	Irrigation and Flood Control	579.74	1545.16	205.76	247.95	223.17	274.33
V	Energy	830.08	2177.53	201.22	191.54	205.54	262.80
VI	Industry and Minerals	117.79	393.54	28.22	28.30	25.93	56.62
VII	Transport	716.84	2280.71	262.31	360.59	434.13	376.54
VIII	Science, Technology & Environment	315.33	709.21	71.56	62.41	82.57	88.92
IX	General Economic Services	181.19	1642.08	251.18	134.18	56.84	253.74
X	Social Services	3977.70	13033.06	670.16	760.28	1042.57	2136.15
XI	General Services	1296.55	2556.70	158.85	186.42	197.27	478.97
GRAND TOTAL		8485.06	26296.23	1965.58	2107.41	2434.39	4260.78

*Projected Outlay