



GOVERNMENT OF GOA

BUDGET IN BRIEF

2013-2014



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 2013-14 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,
April, 2014

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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 2013-14, envisages total receipts at Rs.26948.42 crore both on revenue and capital account as against the total expenditure estimated at Rs.27804.35 crore, showing overall deficit of Rs.855.93 crore. On the revenue account, the receipts are estimated at Rs.7306.74 crore and expenditure at Rs.7510.43 crore, leaving a deficit of Rs.203.69 crore. On capital account, the receipts are estimated at Rs.19641.68 crore and expenditure at Rs.20293.92 crore, thereby showing a deficit of Rs.652.24 crore. Expenditure on Capital Account includes expenditure on Public account.

1.2 When compared with the revised estimate for 2012-13, the budget estimate of total receipts and expenditure on revenue and capital account for 2013-14, show an increase of 5.63 and 6.22 percent respectively. Grants-in-aid and contributions from the Central Government have increased by 53.64 percent i.e. from Rs. 438.42 crore in the revised estimate in 2012-13 to Rs.673.58 crore in the budget estimate 2013-14.

1.3 The overall budgetary position under revenue and capital account for the years 2011-12 to 2013-14 is depicted in Chart – I & II.

Table I Overall Budgetary Position (Rs. In lakhs)

Sl.No.	Major Head	2011-12 Actual	2012-13 Revised Estimates	2013-14 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)	554373.07 (95.92)	607504.40 (93.27)	663315.65 (90.78)	109.19
2	Grants-in-Aid and Contributions	23558.31 (4.08)	43841.54 (6.73)	67358.41 (9.22)	153.64
3	Total Revenue Receipts	577931.38 (100.00)	651345.94 (100.00)	730674.06 (100.00)	112.18
4	Expenditure on Revenue Account	548208.38	688854.90	751043.21	109.03
5	Surplus(+) or Deficit(-)	29723.00	(-)37508.96	(-)20369.15	
II CAPITAL ACCOUNT					
1	Loans and Advances	1559.37 (0.09)	1688.28 (0.09)	1777.97 (0.09)	105.31
2	Internal Debt of the State Government	32361.26 (1.85)	105046.00 (5.53)	100630.00 (5.12)	95.80
3	Loans and Advances from Central Government	21290.01 (1.22)	17328.00 (0.91)	17128.00 (0.87)	98.86
4	Public Account Receipts	1691276.85 (96.84)	1775840.63 (93.47)	1844631.72 (93.92)	103.87
5	Total Capital Receipts (Capital Account + Public Account)	1746487.49 (100.00)	1899902.91 (100.00)	1964167.69 (100.00)	103.38
6	Expenditure on Capital Account**	1767815.70	1928819.91	2029391.57	105.21
7	Surplus (+) or Deficit (-)	(-)21328.21	(-)28917.00	(-)65223.88	

Table I - Cont..

Sl.No.	Item	2011-12 Actual	2012-13 Revised Estimates	2013-14 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	2324418.87	2551248.85	2694841.75	105.63
2	Total Expenditure on Revenue and Capital Account	2316024.08	2617674.81	2780434.78	106.22
3	Surplus (+) or Deficit (-)	(+)8394.79	(-)66425.96	(-)85593.03	

** Includes contingency fund and Public Account Disbursements also.

CHART - I, OVERALL BUDGETARY POSITION (Revenue)

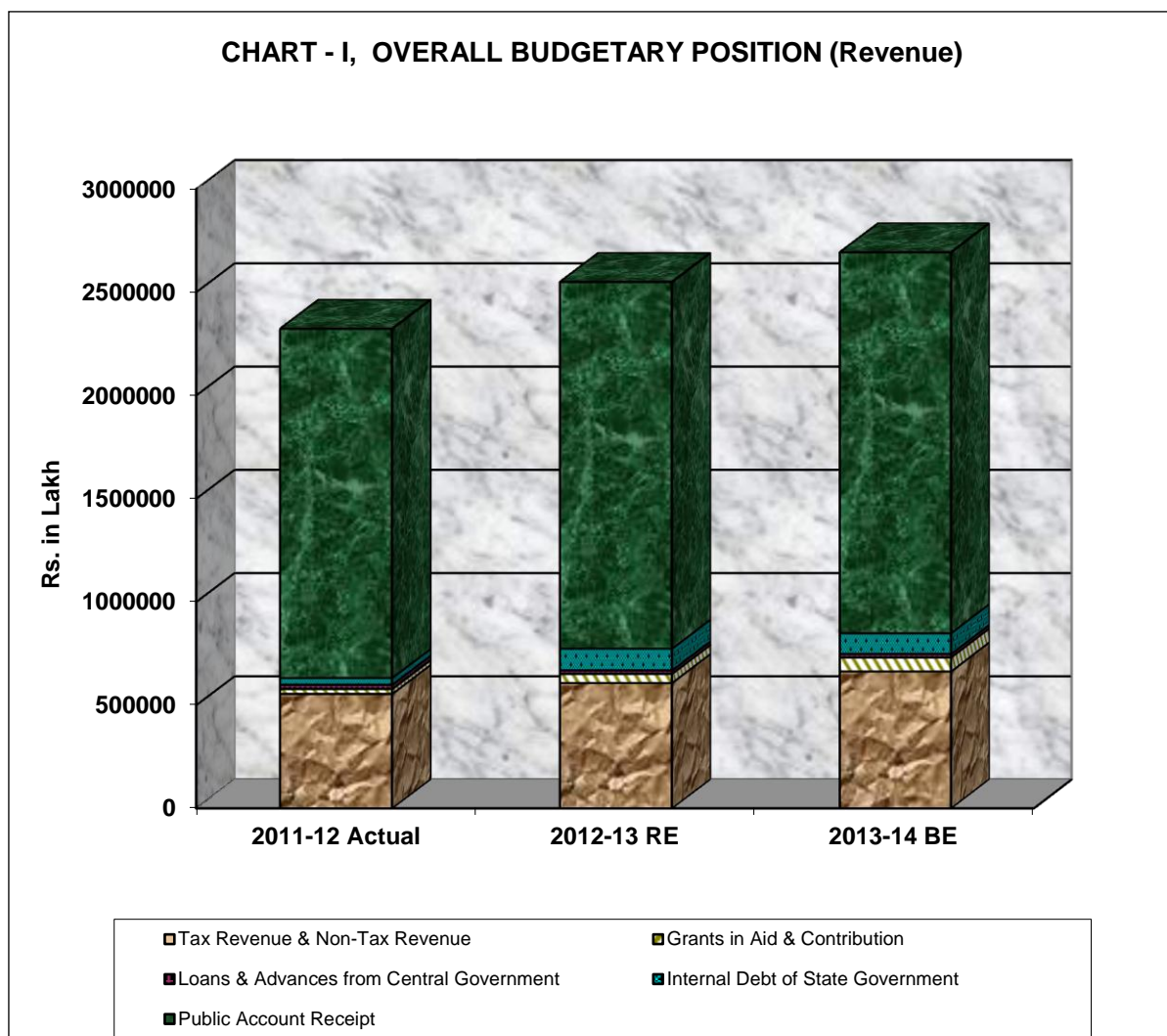
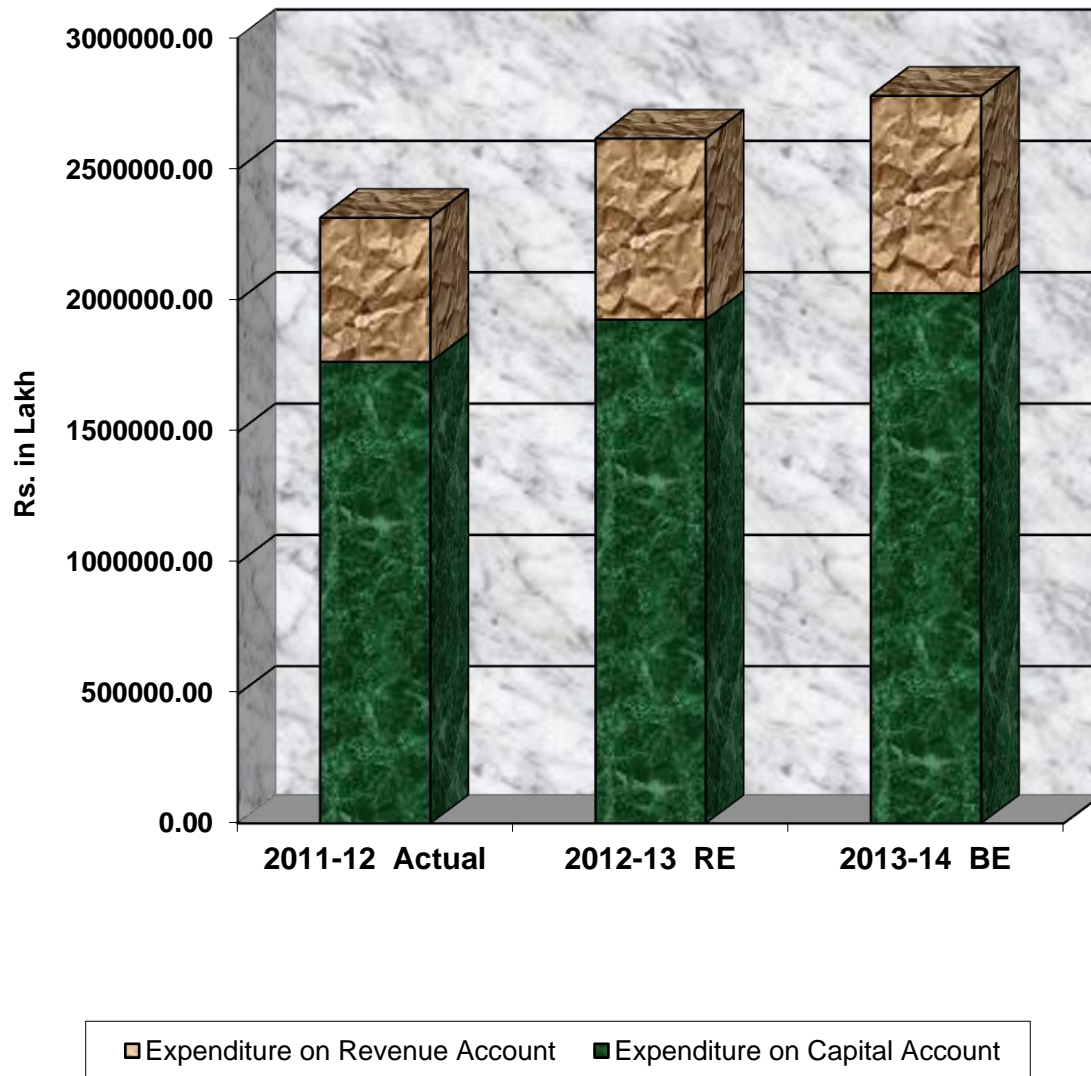


CHART -II, OVERALL BUDGETARY POSITION (Expenditure)



2 – REVENUE ACCOUNT

2.73 Of the total estimated revenue receipts during the year 2013-14 i.e. Rs. 7306.74 crore, the tax revenue is estimated to contribute Rs.4621.61 crore (63.25 per cent) and the non-tax revenue Rs.2011.55 crore (27.53 per cent). The grants-in-aid and contribution is placed at Rs. 673.58 crore (9.22 per cent). Under the head “Tax-Revenue”, the Sales Tax account 30 per cent of the total Revenue Receipts. Economic Services emerges as the largest source of Non- Tax Revenue to the Government, its contribution being Rs. 1628.69 crore.

2.2 On the expenditure side, Social Services account for Rs. 2980.22 crore i.e. 39.68 percent of the estimated total expenditure, followed by Economic Services at Rs.2471.45 crore or 32.91 per cent and General Services at Rs. 2058.76 crore or 27.41 percent.

2.73 Table-2 presents details of the principal sources of revenue and the proposed heads of expenditure during 2013-14. 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 2013-14	Sl.No.	Heads of Expenditure	Budget Estimates 2013-14
1	2	3	4	5	6
I	TAX REVENUE	462160.81	I	GENERAL SERVICES	205875.72
		(63.25)			(27.41)
A	Tax on Income and Expenditure	45310.00	1	Organs of State	7940.90
		(6.20)			(1.06)
1	Corporation Tax	29402.00			
		(4.02)			
2	Taxes on Income other than Corporation Tax	15908.00	2	Fiscal Services	6070.98
		(2.18)			(0.81)
3	Other Taxes on Income & Expenditure	(-)	3	Debt Services	85560.07
		(0.00)			(11.39)
B	Taxes on Property and Capital Transactions	58185.81	4	Administrative Service	50904.17
		(7.96)			(6.78)
1	Land Revenue	2077.30	5	Pension and Miscellaneous Services	55399.60
		(0.28)			(7.37)
2	Stamps and Registration	56003.51			
		(7.66)			

Table 2- Cont.....

Sl.No	Sources of Receipts	Budget Estimates 2013-14	Sl.No	Heads of Expenditure	Budget Estimates 2013-14
1	2	3	4	5	6
3	Estate Duty	0.00 (0.00)	II	SOCIAL SERVICES	298022.00 (39.68)
4	Taxes on Wealth	105.00 (0.01)			
C	Taxes on Commodities and Services	358665.00 (49.09)	1	General, Technical Education, Sports and Youth Services Art and Culture	135906.55 (18.10)
1	Customs	14632.00 (2.00)	2	Medical, Family Welfare, Public Health, Sanitation and Water Supply	69291.83 (9.23)
2	Union Excise Duties	10020.00 (1.37)	3	Housing and Urban Development	21878.30 (2.91)
3	State Excise	25300.00 (3.46)	4	Labour Employment	6585.50 (0.88)
4	Sales Tax, Trade Tax etc	218500.00 (29.90)	5	Social Security and Welfare	47091.54 (6.27)
5	Taxes on Vehicles	20420.00 (2.79)	6	Other Social Services	14765.28 (1.97)
6	Taxes on Goods and Passengers	29480.00 (4.03)	7	Information and Broadcasting	2503.00 (0.33)
7	Taxes and Duties on Electricity	0.00 (0.00)			
8	Service Tax	10398.00 (1.42)			
9	Other Taxes and Duties on Commodities and Services	29915.00 (4.09)			
II	NON-TAX REVENUE	201154.84 (27.53)	III	Economic Services	247145.49 (32.91)
1	Interest Receipts, Dividend and Profit	1321.20 (0.18)	1	General Economic Services	21267.52 (2.83)
2	General Services	13886.16 (1.90)	2	Agriculture and Allied Services and Hill Areas	36866.87 (4.91)
3	Social Services	23078.86 (3.16)	3	Major, Medium and Minor Irrigation, Command area development& Flood Control	10644.00 (1.42)
4	Economic Services	162868.62 (22.29)	4	Industries and Minerals	28797.10 (3.83)
III	GRANTS-IN-AID AND CONTRIBUTIONS	67358.41 (9.22)	5	Power Development	116759.01 (15.55)
			6	Transport	32056.85 (4.27)
			7	Science, Technology, Environment	754.14 (0.10)
	Total (I+II+III)	730674.06 (100.00)		Total (I+II+III)	751043.21 (100.00)

CHART - III, HOW A RUPEE COMES

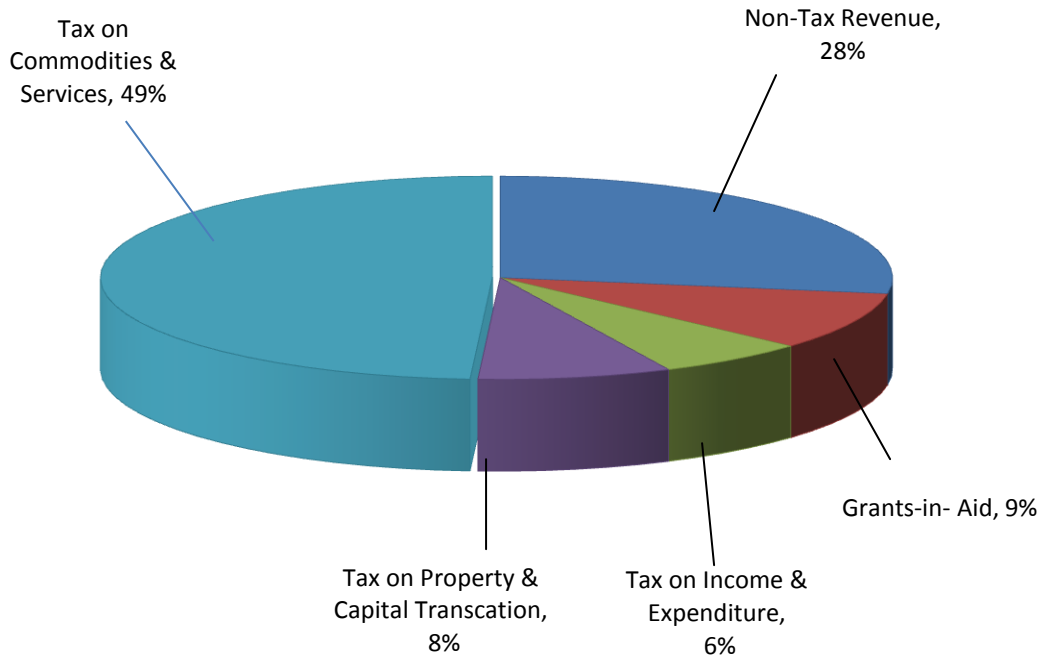
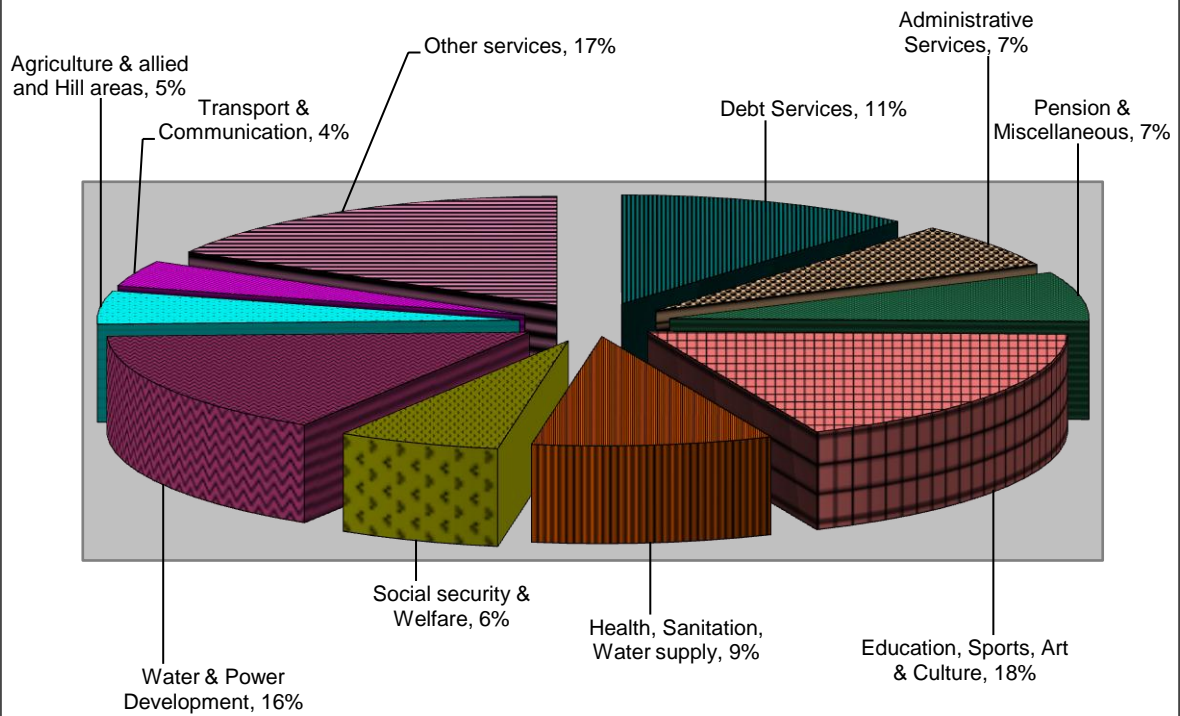


CHART - IV, HOW A RUPEE GOES



3. SOURCE WISE TAX RECEIPTS ON REVENUE ACCOUNT

3.1 The total tax receipts are estimated to increase to Rs. 4621.61 crore in 2013-14 from Rs. 4065.82 crore in the year 2012-13 or by 13.67 per cent as compared to previous year. Sales Tax, which is the major source of tax revenue with Rs. 2185.00 crore, records 11.76 per cent rise over previous year contributing 47.28% of the total tax revenue. Stamps and Registration with Rs. 560.04 crore and other taxes and duties on commodities and services with 299.15 crore are the other major contributors while accounting for 12.12 percent and 6.47 percent respectively of the total 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

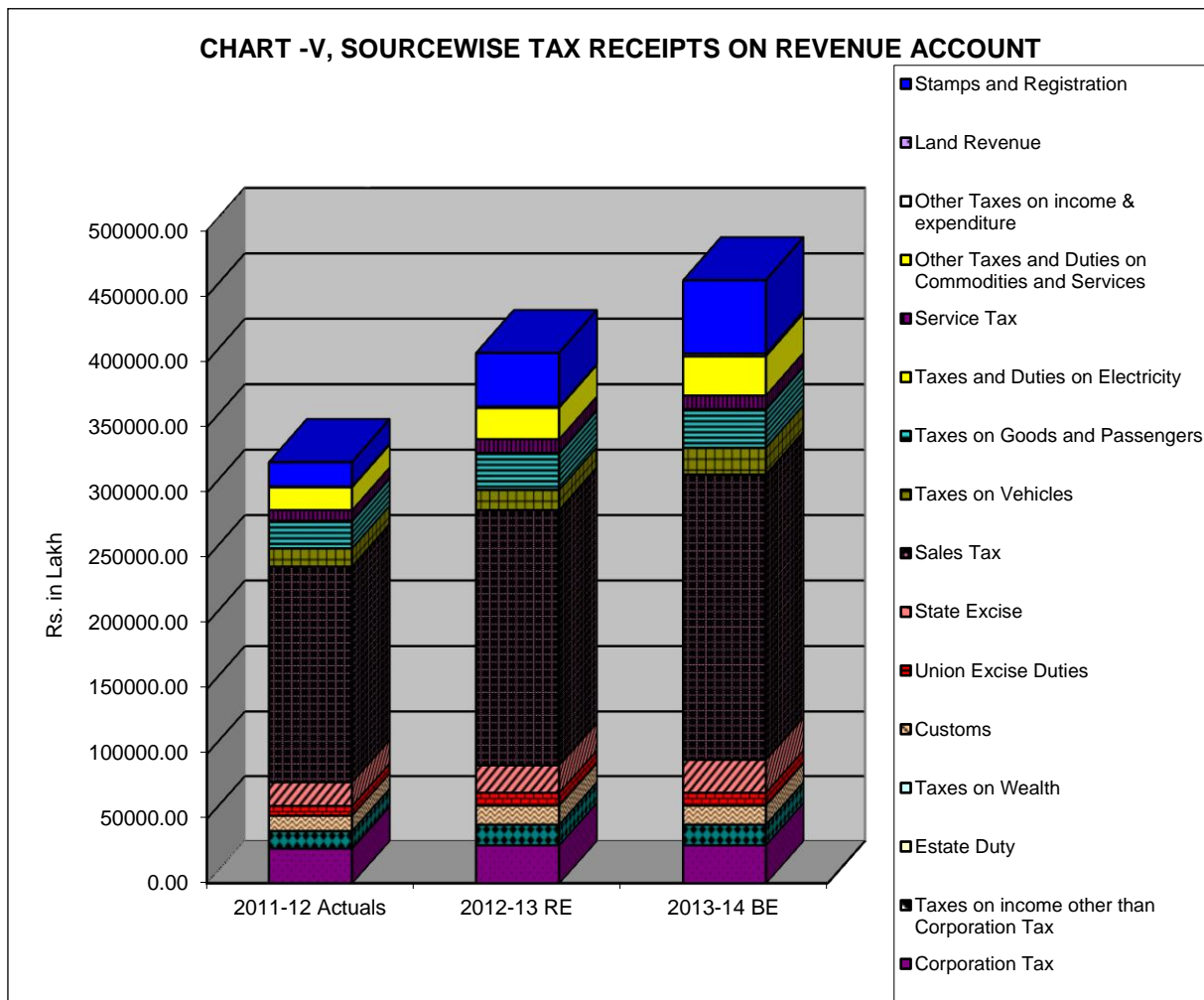
SOURCEWISE TAX RECEIPTS ON REVENUE ACCOUNT

(Rs. in lakh)

Sl.No.	Sources of Tax Revenue	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
I	TAX REVENUE	323160.93	406582.13	462160.81	113.67
		(100.00)	(100.00)	(100.00)	
I	TAXES ON INCOME & EXPENDITURE	40400.00	45310.00	45310.00	100.00
		(12.50)	(11.14)	(9.80)	
1	Corporation Tax	26791.00	29402.00	29402.00	100.00
		(8.29)	(7.23)	(6.36)	
2	Taxes on income other than Corporation Tax	13609.00	15908	15908.00	100.00
		(4.21)	(3.91)	(3.44)	
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	19319.60	41944.99	58185.81	138.72
		(5.98)	(10.32)	(12.59)	
1	Land Revenue	837.55	941.79	2077.30	220.57
		(0.26)	(0.23)	(0.45)	
2	Stamps and Registration	18379.05	40898.20	56003.51	136.93
		(5.69)	(10.06)	(12.12)	
3	Estate Duty	0.00	0.00	0.00	-
		(00.00)	(0.00)	(0.00)	
4	Taxes on Wealth	103.00	105.00	105.00	100.00
		(0.03)	(0.03)	(0.02)	
III	TAXES ON COMMODITIES AND SERVICES	263441.33	319327.14	358665.00	112.32
		(81.52)	(78.54)	(77.61)	
1	Customs	11802.00	14632.00	14632.00	100.00
		(3.65)	(3.60)	(3.17)	

Table 3 Cont.....

Sl.No.	Sources of Tax Revenue	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
2	Union Excise Duties	7636.00	10020.00	10020.00	100.00
		(2.36)	(2.46)	(2.17)	
3	State Excise	18203.09	21122.87	25300.00	119.78
		(5.63)	(5.20)	(5.47)	
4	Sales Tax, Trade Tax	165292.08	195500.00	218500.00	111.76
		(51.15)	(48.08)	(47.28)	
5	Taxes on Vehicles	14044.89	15472.28	20420.00	131.98
		(4.35)	(3.81)	(4.42)	
6	Taxes on Goods and Passengers	21008.99	28300.00	29480.00	104.17
		(6.50)	(6.96)	(6.38)	
7	Taxes and Duties on Electricity	00.00	0.00	0.00	0.00
		(0.00)	(0.00)	(0.00)	
8	Service Tax	8118.39	10398.00	10398.00	100.00
		(2.51)	(2.56)	(2.25)	
9	Other Taxes and Duties on Commodities and Services	17335.89	23881.99	29915.00	125.26
		(5.36)	(5.87)	(6.47)	



4. SOURCE WISE NON-TAX RECEIPTS ON REVENUE ACCOUNT

4.1 Non-tax receipts are estimated at Rs. 2685.13 crore for the year 2013-14, registering an increase of 9.70 per cent as compared to the revised estimate for 2012-13. Economic Services contribute 60.66 percent of the total with Rs.1628.69 crore shows decrease of 4.18 per cent over the previous year. Grants-in-aid and contribution which accounts for Rs. 673.58 crore or 25.09 per cent in the budget, records an increase of 53.64 per cent over the revised estimate. The receipts from Social Services another major contributor account for 8.60 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

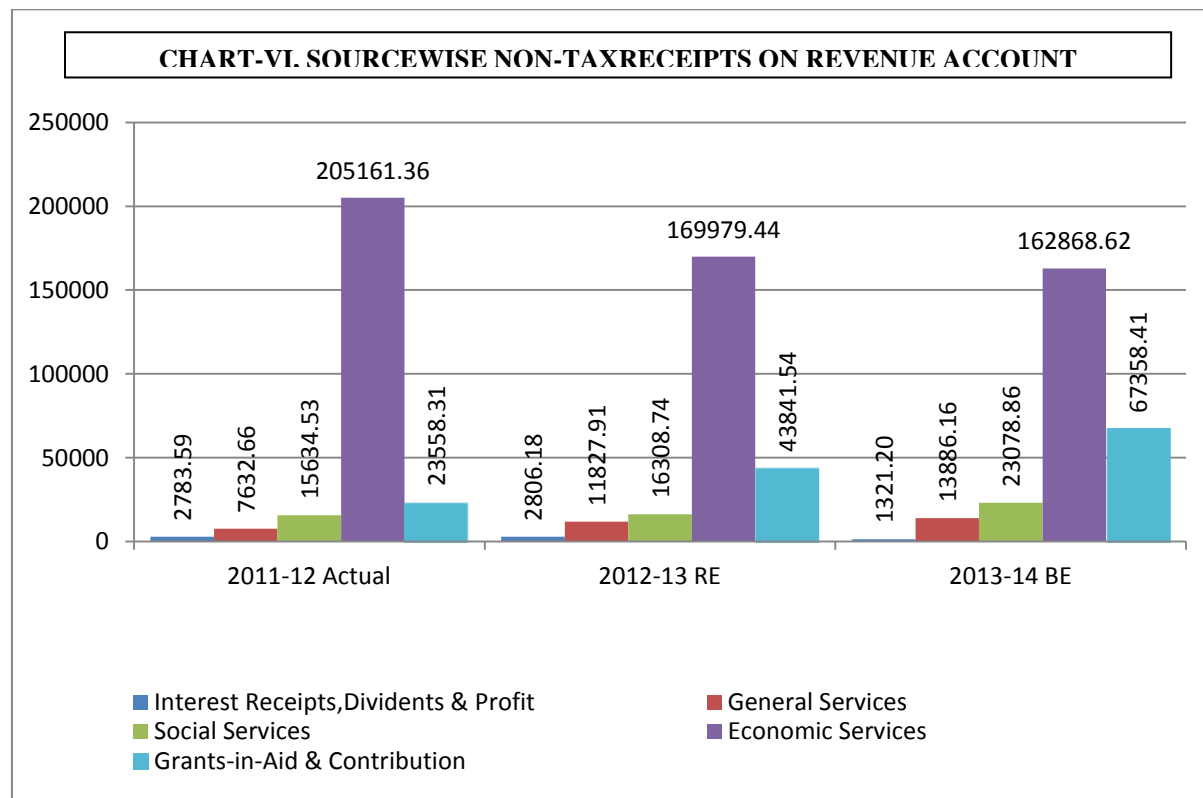
SOURCEWISE NON-TAX RECEIPTS ON REVENUE ACCOUNT

(Rs.in lakh)

Sl. No.	Sources of Non-Tax Revenue	2011- 12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	NON-TAX RECEIPTS (including grant-in-aid and contribution)	254770.45 (100.00)	244763.81 (100.00)	268513.25 (100.00)	109.70
1	Interest Receipts, Dividends and Profit	2783.59 (1.09)	2806.18 (1.15)	1321.20 (0.49)	47.08
2	General Services	7632.66 (3.00)	11827.91 (4.83)	13886.16 (5.17)	117.40
2.1	Police	125.54 (0.05)	610.56 (0.25)	561.30 (0.21)	91.93
2.2	Public Works	249.32 (0.10)	236.80 (0.10)	244.35 (0.09)	103.19
2.3	Administrative and Other General Services	7257.80 (2.85)	10980.55 (4.49)	13080.51 (4.87)	119.12
3	Social Services	15634.53 (6.14)	16308.74 (6.66)	23078.86 (8.60)	141.51
3.1	Education, Sports, Art and Culture	1617.49 (0.63)	1773.59 (0.72)	2083.00 (0.78)	117.45
3.2	Medical, Family Welfare and Public Health	1100.46 (0.43)	1034.07 (0.42)	2560.94 (0.95)	247.66
3.3	Water Supply and Sanitation	8610.58 (3.38)	9057.12 (3.70)	10207.58 (3.80)	112.70
3.4	Housing & Urban Development	3838.97 (1.51)	4067.44 (1.66)	7531.69 (2.80)	185.17
3.5	Labour and Employment	451.11 (0.18)	351.72 (0.14)	553.65 (0.21)	157.41
3.6	Other Social Services	15.92 (0.01)	24.80 (0.01)	142.00 (0.05)	572.58

Table 4 cont.....

Sl.No.	Sources of Non-Tax Revenue	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
4	Economic Services	205161.36 (80.53)	169979.44 (69.45)	162868.62 (60.66)	95.82
4.1	Crop Husbandry, Animal Husbandry, Dairy Development and Fisheries	575.65 (0.23)	647.61 (0.26)	726.19 (0.27)	112.13
4.2	Forestry & Wild Life	245.86 (0.10)	207.60 (0.08)	249.75 (0.09)	120.30
4.3	Non-Ferrous Mining & Metallurgical Industries	95329.03 (37.42)	40100.70 (16.38)	20209.50 (7.53)	50.39
4.4	Co-operation	51.24 (0.02)	63.15 (0.03)	65.01 (0.02)	102.94
4.5	Major, Medium and Minor Irrigation	2549.04 (1.00)	2206.07 (0.90)	3401.60 (1.27)	154.17
4.6	Power	100049.32 (39.27)	123175.31 (50.33)	133185.00 (49.60)	108.13
4.7	Village, Small & Other Industries	748.45 (0.29)	674.58 (0.28)	776.67 (0.29)	115.13
4.8	Other Economic Services	5612.77 (2.20)	2904.42 (1.19)	4254.90 (1.58)	146.50
5	Grants-in-Aid and Contribution	23558.31 (9.25)	43841.54 (17.91)	67358.41 (25.09)	153.64



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

5.1 Out of the estimated total revenue expenditure of Rs. 7510.43 crore during the year 2013-14, developmental expenditure and non-developmental expenditure account for Rs. 5451.67 crore and Rs. 2058.76 crore or 72.59 and 27.41 per cent respectively. As compared to the revised estimate of 2012-13, the developmental expenditure for 2013-14 is expected to increase by 9.49 per cent and non-developmental expenditure is expected to increase by 7.83 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.

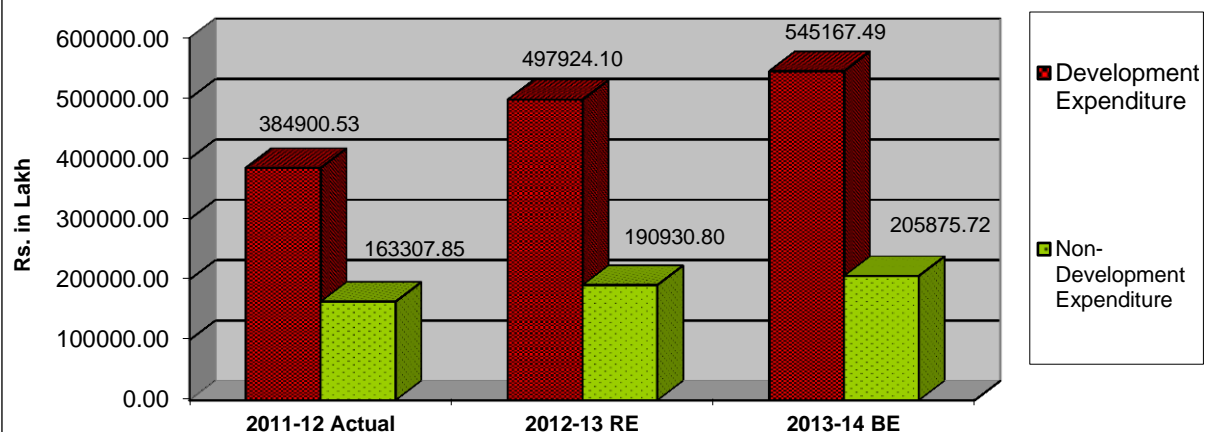
TABLE -5

EXPENDITURE ON REVENUE ACCOUNT BY BROAD GROUPS

(Rs. in lakh)

Sl.No.	Broad Groups of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	EXPENDITURE ON REVENUE ACCOUNT	548208.38	688854.90	751043.21	109.03
		(100.00)	(100.00)	(100.00)	
I	Development Expenditure	384900.53	497924.10	545167.49	109.49
		(70.21)	(72.28)	(72.59)	
1	Economic Services	189915.99	244853.55	247145.49	100.94
		(34.64)	(35.54)	(32.91)	
2	Social Services	194984.54	253070.55	298022.00	117.76
		(35.57)	(36.74)	(39.68)	
II	Non-Development Expenditure	163307.85	190930.80	205875.72	107.83
		(29.79)	(27.72)	(27.41)	
1	General Services	163307.85	190930.80	205875.72	107.83
		(29.79)	(27.72)	(27.41)	

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 2013-14, the expenditure on Economic Services and Social Services is estimated at Rs. 2471.45 crore and Rs. 2980.22 crore respectively accounting for 45.33 per cent and 54.67 per cent of the total development expenditure.

6.3 Under Economic Services, the single largest head of expenditure at Rs. 1274.03 crore, accounting for 23.37 per cent of the total development expenditure is for Irrigation and Power Development which is expected to decrease by 14.34 per cent over the previous year. Out of the total budgeted Rs. 2980.22 crore under Social Services, an amount of Rs. 1359.07 crore or 24.93 per cent of the total development expenditure which is 14.46 % in excess over the previous year 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. 692.92 crore or 12.71 per cent of the total amount is less by 2.17% as compared to revised estimates 2012-13.

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

TABLE - 6

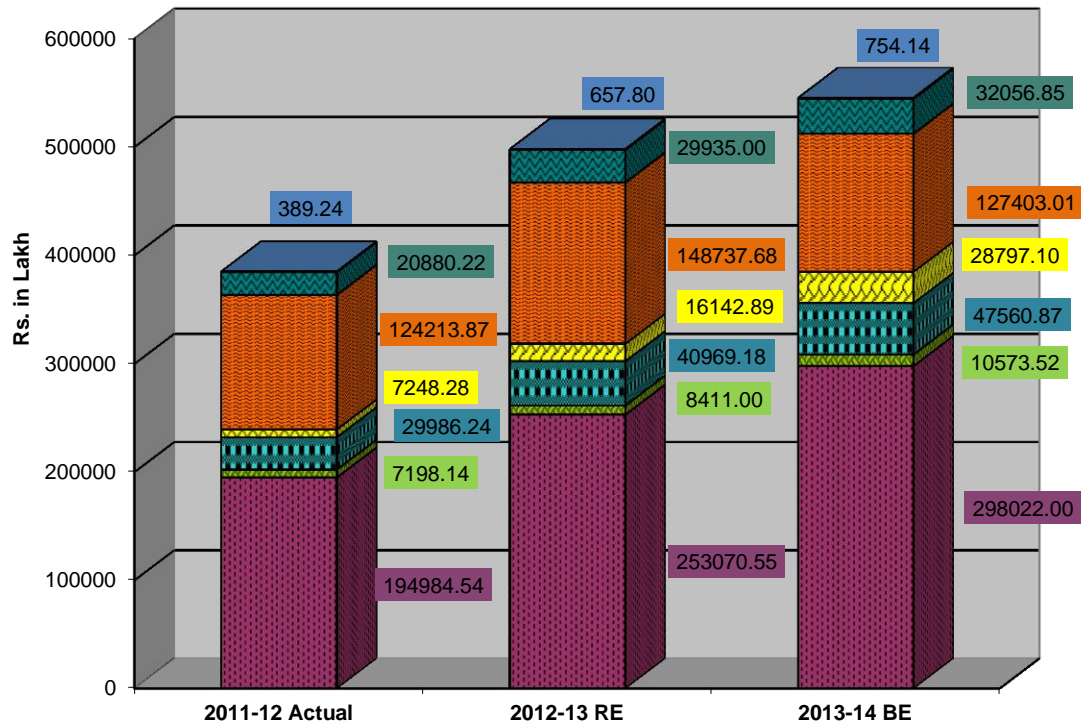
DEVELOPMENT EXPENDITURE (REVENUE ACCOUNT)

(Rs.in lakh)

Sl.No.	Heads of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	DEVELOPMENT EXPENDITURE	384900.53	497924.10	545167.49	109.49
		(100.00)	(100.00)	(100.00)	
I	SOCIAL SERVICES	194984.54	253070.55	298022.00	117.76
		(50.66)	(50.82)	(54.67)	
1	General & Technical Education, Sports & Youth Services, Art & Culture	95673.36 (24.86)	118737.29 (23.85)	135906.55 (24.93)	114.46
2	Medical, Family Welfare, Public Health, Sanitation & Water Supply	62640.52 (16.27)	70831.79 (14.23)	69291.83 (12.71)	97.83
3	Housing & Urban Development	8892.49 (2.31)	12264.79 (2.46)	21878.30 (4.01)	178.38
4	Labour & Employment	3395.84 (0.88)	4490.00 (0.90)	6585.50 (1.21)	146.67
5	Social Security & Welfare	18966.05 (4.93)	40794.92 (8.19)	47091.54 (8.64)	115.43
6	Other Social Services	5416.28 (1.41)	5951.76 (1.19)	17268.28 (3.17)	290.14

Sl.No.	Heads of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
II	ECONOMIC SERVICES	189915.99	244853.55	247145.49	100.94
		(49.34)	(49.17)	(45.33)	
1	General Economic Services	7198.14	8411.00	10573.52	125.71
		(1.87)	(1.69)	(1.94)	
2	Agriculture & Allied Services including Rural Development & Hill areas	29986.24	40969.18	47560.87	116.09
		(7.79)	(8.23)	(8.72)	
2.1	Fisheries, Animal Husbandry & Dairy Development, Soil & Water Conservation & Crop Husbandry	13532.63	18315.32	28774.87	157.11
		(3.52)	(3.68)	(5.28)	
2.2	Forestry & Wild Life	3786.56	4417.20	4585.96	103.82
		(0.98)	(0.89)	(0.84)	
2.3	Rural Development	9003.93	14024.11	10694.00	76.25
		(2.34)	(2.82)	(1.96)	
2.4	Others	3663.12	4212.55	3506.04	83.23
		(0.95)	(0.85)	(0.64)	
3	Industries & Minerals	7248.28	16142.89	28797.10	178.39
		(1.88)	(3.24)	(5.28)	
3.1	Industries	4774.71	6339.26	5954.81	93.93
		(1.24)	(1.27)	(1.09)	
3.2	Village & Small Industries	2213.91	4953.63	7938.59	160.26
		(0.76)	(0.99)	(1.46)	
3.3	Non-Ferrous Mining & Metall- urgical Industries	259.66	4850.00	14903.70	307.29
		(0.07)	(0.97)	(2.73)	
4	Irrigation and Power Development	124213.87	148737.68	127403.01	85.66
		(32.27)	(29.87)	(23.37)	
4.1	Power	116370.86	138769.48	116549.01	83.99
		(30.23)	(27.87)	(21.38)	
4.2	Non-Conventional Sources of Energy	49.44	118.20	210.00	177.66
		(0.01)	(0.02)	(0.04)	
4.3	Irrigation and Flood Control	7793.57	9850.00	10644.00	108.06
		(2.02)	(1.98)	(1.95)	
5	Transport	20880.22	29935.00	32056.85	107.09
		(5.42)	(6.01)	(5.88)	
5.1	Roads and Bridges	14259.42	18310.53	16519.48	90.22
		(3.70)	(3.68)	(3.03)	
5.2	Others	6620.80	11624.47	15537.37	133.66
		(1.72)	(2.33)	(2.85)	
6	Science, Technology and Environment	389.24	657.80	754.14	114.64
		(0.10)	(0.13)	(0.14)	
6.1	Other Scientific Research	173.32	233.14	299.64	128.52
		(0.04)	(0.05)	(0.05)	
6.2	Ecology and Environment	215.92	424.66	454.50	107.03
		(0.06)	(0.09)	(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 2013-14 is estimated at Rs.2058.76 crore as against the revised estimate of Rs. 1909.31 crore for 2012-13, thereby showing an increase of 7.83 per cent. The expenditure towards Organs of the State has decreased to Rs.79.41 crore in 2013-14 from Rs. 91.03 crore or by 12.77 per cent during 2013-14. The expenditure under Fiscal Services has increased from Rs.57.46 crore in 2012-13 to Rs.60.71 crore in 2013-14 i.e. by 5.66 per cent. The expenditure in respect of Debt Services and Administrative Services recorded increase of 9.89 and 9.29 percent respectively as compared to the previous year revised estimates. The pension and miscellaneous General Service Expenditures has also gone up by 7.27 percent during 2013-14. The debt services, Pension and Miscellaneous General Services and Administrative Services are estimated at expenditure of 41.56 %, 26.91% and 24.73% respectively during 2013-14.

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

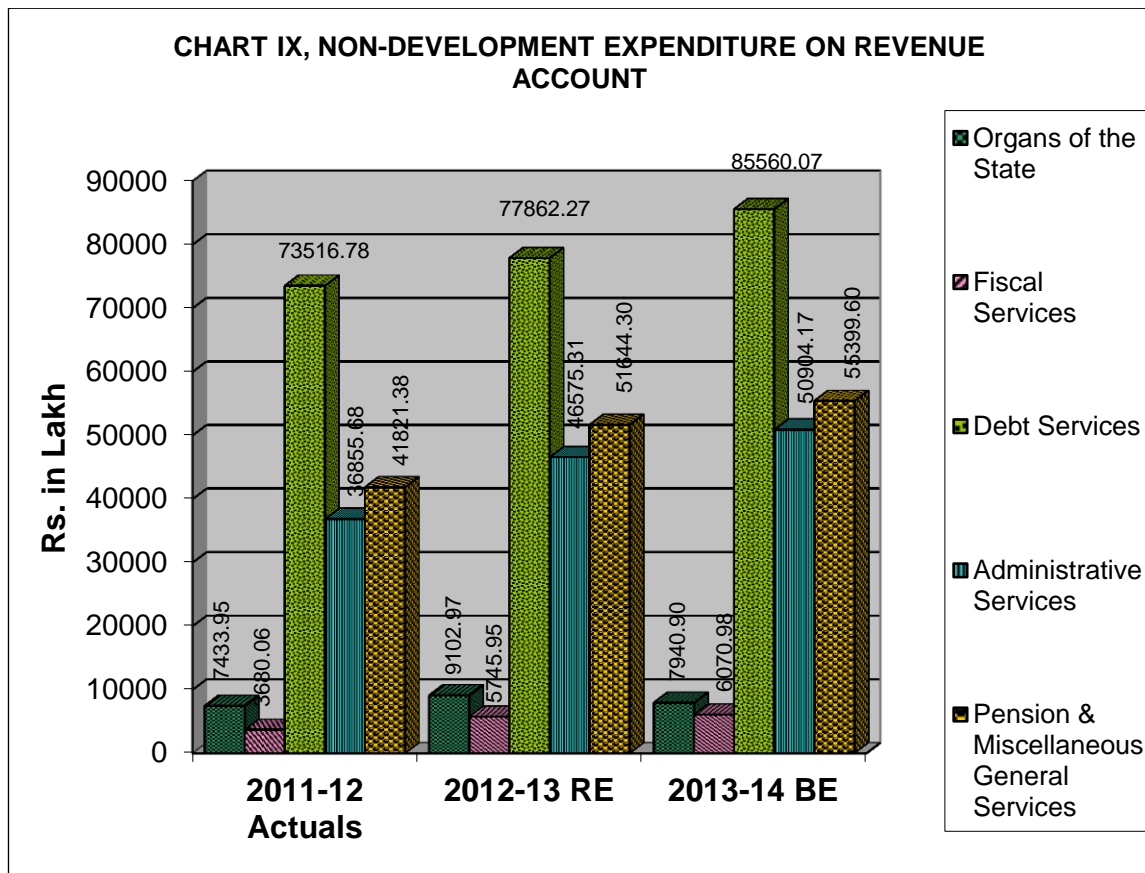
**TABLE – 7
NON-DEVELOPMENT EXPENDITURE
(REVENUE ACCOUNT)**

(Rs.in lakh)

Sl.No.	Heads of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
NON-DEVELOPMENT EXPENDITURE (GENERAL SERVICES)		163307.85	190930.80	205875.72	107.83
		(100.00)	(100.00)	(100.00)	
1	Organs of the State	7433.95	9102.97	7940.90	87.23
		(4.55)	(4.77)	(3.86)	
1.1	Parliament/State/Union Territory Legislature, President, Vice-president/ Governor, Administrator of Union Terri- Tories, Council of Ministers & Elections	3743.20 (2.29)	3830.46 (2.01)	2640.00 (1.28)	68.92
1.2	Administration of Justice	3690.75 (2.26)	5272.51 (2.76)	5300.90 (2.58)	100.54
2	Fiscal Services	3680.06	5745.95	6070.98	105.66
		(2.25)	(3.01)	(2.94)	
2.1	Collection of Taxes on Property and Capital Transaction	1473.67 (0.90)	1756.45 (0.92)	1766.48 (0.86)	100.57
2.2	Collection of Taxes on Commodities and Services	2204.67 (1.35)	3977.00 (2.08)	4292.00 (2.08)	107.92
2.3	Other Fiscal Services	1.72 (0.00)	12.50 (0.01)	12.50 (0.00)	100.00

Table 7 Cont.....

Sl.No.	Heads of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
3	Debt Services	73516.78	77862.27	85560.07	109.89
		(45.02)	(40.78)	(41.56)	
3.1	Interest Payment	70516.78	74862.27	82560.07	110.28
		(43.18)	(39.21)	(40.10)	
3.2	Appropriation for reduction	3000.00	3000.00	3000.00	100.00
		(1.84)	(1.57)	(1.46)	
4	Administrative Services	36855.68	46575.31	50904.17	109.29
		(22.57)	(24.39)	(24.73)	
4.1	Secretariat General Services, District Administration, Treasury and Accounts Administration	6203.70	7123.15	8277.50	116.20
		(3.80)	(3.73)	(4.02)	
4.2	Police and Jails	19846.90	25746.00	27636.20	107.34
		(12.15)	(13.48)	(13.43)	
4.3	Stationery & Printing	842.27	950.00	1010.00	106.31
		(0.52)	(0.50)	(0.49)	
4.4	Other Administrative Services	9962.81	12756.16	13980.47	109.59
		(6.10)	(6.68)	(6.79)	
5	Pension and Miscellaneous General Services	41821.38	51644.30	55399.60	107.27
		(25.61)	(27.05)	(26.91)	



8. CAPITAL ACCOUNT

8.1 The total receipts on Capital Account for 2013-14 is estimated at Rs.19641.68 crore against the disbursement of Rs.20293.92 crore, showing a deficit of Rs.652.24 crore. The receipts in the budget, record an increase of 3.38 percent as compared to the revised estimate. Receipt under Head Internal debt of the State Government is estimated to decrease from Rs. 1050.46 crore to Rs.1006.30 crore in 2013-14 with a decrease of 4.20 percent so also the Loans and advances from the Central Government is estimated to decrease from Rs. 173.28 crore in 2012-13 to Rs.171.28 crore or by 2.15 per cent in 2013-14.

8.2 The Capital Account Disbursements in 2013-14 is expected to increase to Rs.20293.92 crore from Rs.19288.20 crore in 2012-13, an increase of 5.21 per cent. Expenditure on internal debt of the State Government and loans and Advances are expected to increase by 40.99 percent and 34.57 percent respectively. Loans and advances from Central Government are expected to decrease from 129.46 crore to 27.70 crores during 2013-14.

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**

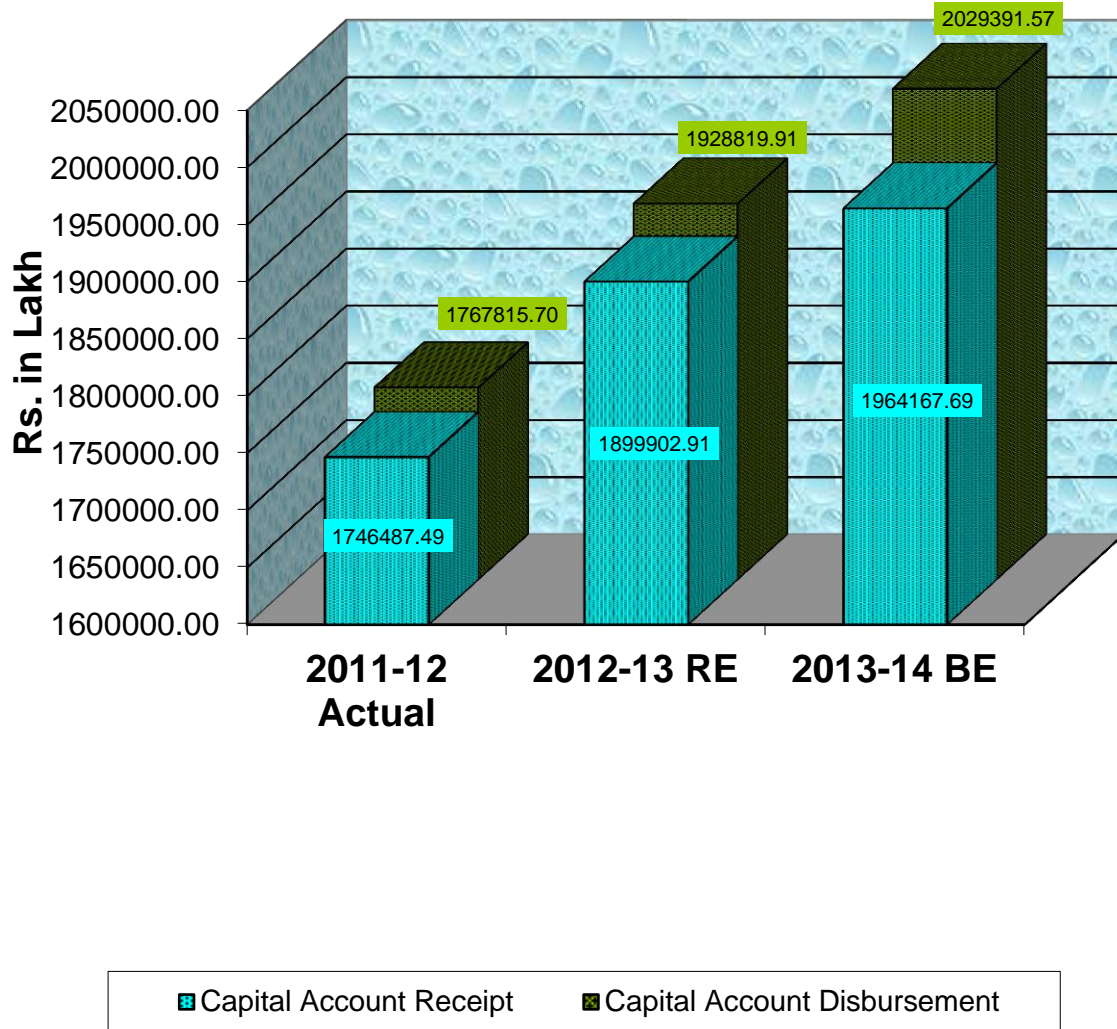
(Rs.in lakh)

Sl.No.	Heads of Receipts/Disbursements	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percenta ge of col.4
1	2	3	4	5	6
1	Capital Account Receipts*	1746487.49	1899902.91	1964167.69	103.38
		(100.00)	(100.00)	(100.00)	
1.1	Loans and Advances	1559.37	1688.28	1777.97	105.31
		(0.09)	(0.09)	(0.09)	
1.2	Loans and Advances from Central Govt.	21290.01	17328.00	17128.00	98.85
		(1.22)	(0.91)	(0.87)	
1.3	Internal Debt of the State Govt.	32361.26	105046.00	100630.00	95.80
		(1.85)	(5.53)	(5.12)	
1.4	Public Account Receipts	1691276.85	1775840.63	1844631.72	103.87
		(96.84)	(93.47)	(93.92)	
2	Capital Account Disbursements**	1767815.70	1928819.91	2029391.57	105.21
		(100.00)	(100.00)	(100.00)	
2.1	Capital Outlay	118376.55	174893.02	201605.49	115.27
		(6.70)	(09.07)	(9.93)	
2.2	Loans and Advances	942.30	1427.76	1921.36	134.57
		(0.05)	(0.07)	(0.09)	
2.3	Loans and Advances from Central Govt.	15033.83	12945.96	2770.16	21.40
		(0.85)	(0.67)	(0.14)	
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	12795.61	25752.30	36308.65	140.99
		(0.72)	(1.34)	(1.79)	
2.6	Public Account Disbursements	1620667.41	1713800.87	1786785.91	104.26
		(91.68)	(88.85)	(88.05)	
3	Capital Account Surplus (+) or Deficit (-)	(-21328.21)	(-28917.00)	(-65223.88)	

*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 2013-14 works out to 66.32 per cent and 33.68 per cent respectively. The percentage shares of Economic and Social Services under Development Expenditure work out to 47.52 percent and 18.80 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.

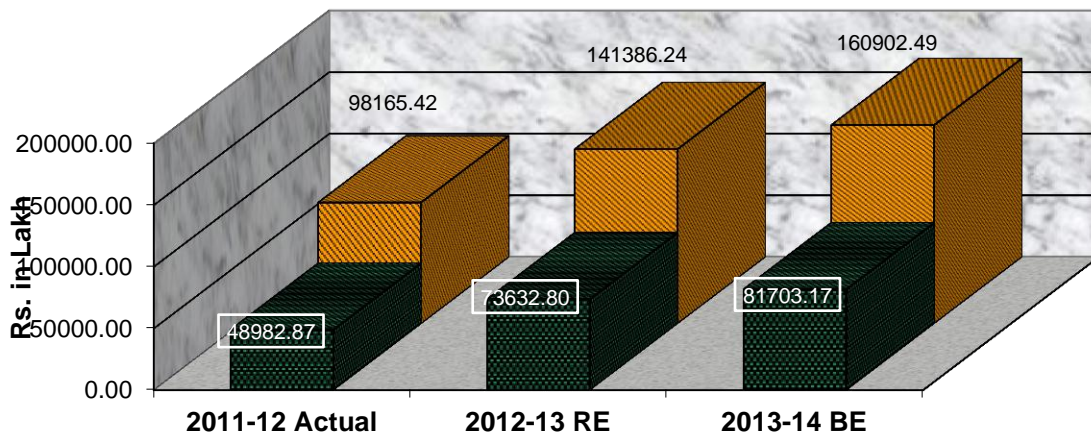
**TABLE - 9
EXPENDITURE ON CAPITAL ACCOUNT
(DEVELOPMENT AND NON-DEVELOPMENT)**

(Rs.in lakh)					
Sl.No.	Heads of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
	EXPENDITURE ON CAPITAL ACCOUNT	147148.29	215019.04	242605.66	112.83
		(100.00)	(100.00)	(100.00)	
I	DEVELOPMENT EXPENDITURE	98165.42	141386.24	160902.49	113.80
		(66.71)	(65.76)	(66.32)	
A	Social Services	23890.16	42956.42	45602.03	106.16
		(16.24)	(19.98)	(18.80)	
1	Education, Sports, Art & Culture	6948.95	15063.94	14330.31	95.13
		(4.72)	(7.01)	(5.91)	
2	Medical, Family Welfare, Public Health, Sanitation & Water Supply	15680.23	24506.43	23298.12	95.07
		(10.66)	(11.40)	(9.60)	
3	Housing	38.42	51.00	32.00	62.74
		(0.03)	(0.02)	(0.01)	
4	Urban Development	172.82	242.05	248.60	102.71
		(0.12)	(0.11)	(0.10)	
5	Others	1049.74	3093.00	7693.00	248.72
		(0.71)	(1.44)	(3.18)	
B	Economic Services	74275.26	98429.82	115300.46	117.14
		(50.48)	(45.78)	(47.52)	
1	General Economic Services	2536.12	11084.98	10874.00	98.10
		(1.72)	(5.16)	(4.48)	
2	Agricultural & Allied Services including Rural Development & Hill Areas	2998.08	5094.71	9079.41	178.19
		(2.04)	(2.37)	(3.74)	
3	Industries & Minerals	28.04	700.00	1185.05	169.29
		(0.02)	(0.33)	(0.49)	

Table 9 cont.....

Sl.No.	Heads of Expenditure	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.4
1	2	3	4	5	6
4	Water and Power Development	36918.70 (25.09)	46793.81 (21.76)	49503.00 (20.40)	105.79
4.1	Irrigation and Flood Control	19704.44 (13.39)	23994.81 (11.16)	26438.00 (10.90)	110.18
4.2	Power Projects	16874.99 (11.47)	22469.00 (10.45)	22735.00 (9.37)	101.18
4.3	Non-Conventional Sources of Energy Energy	339.27 (0.23)	330.00 (0.15)	330.00 (0.14)	100.00
5	Transport and Communication	31794.32 (21.61)	34756.32 (16.16)	44659.00 (18.41)	128.49
5.1	Roads and Bridges	29548.87 (20.08)	27261.52 (12.68)	29590.00 (12.20)	108.54
5.2	Others	2245.45 (1.53)	7494.80 (3.48)	15069.00 (6.21)	201.06
II	NON-DEVELOPMENT EXPENDITURE	48982.87 (33.29)	73632.80 (34.24)	81703.17 (33.68)	110.96
1	General Services	20211.13 (13.74)	33506.78 (15.58)	40703.00 (16.78)	121.48
2	Loans and Advances	942.30 (0.64)	1427.76 (0.66)	1921.36 (0.79)	134.57
3	Loans and Advances from Government of India	15033.83 (10.22)	12945.96 (6.02)	2770.16 (1.14)	21.40
4	Internal Debt of the State Government	12795.61 (8.70)	25752.30 (11.98)	36308.65 (14.97)	140.99
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



■ Non-Development Expenditure ■ Development Expenditure

10. PER CAPITA RECEIPTS ON REVENUE AND CAPITAL ACCOUNT

10.1 The per capita receipts on Revenue and Capital Account, together for 2013-14 work out to Rs. 157906.40 as compared to Rs. 161706.02 for 2012-13, showing thereby an decrease of 2.35 per cent. Estimates of per capita receipts on Revenue and Capital Account for 2013-14 are placed at Rs. 42814.43 and Rs. 115091.97 respectively as against Rs. 41284.31 and Rs. 120421.71 respectively for 2012-13. The per capita tax revenue is expected to rise by 5.08 per cent in 2013-14 as compared to 2012-13.

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.)

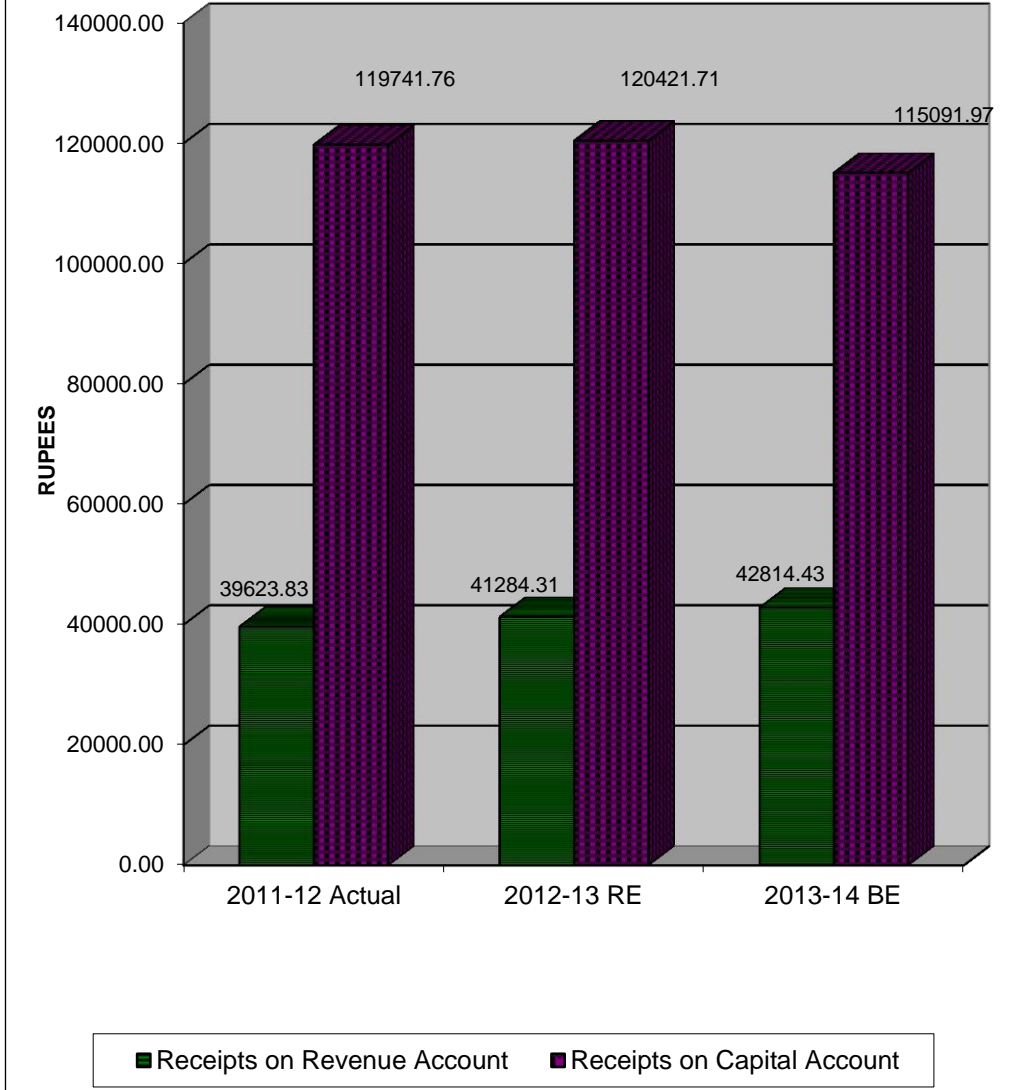
Sl. No.	Sources of Receipts	2011-12* Actual	2012-13** Revised Estimates	2013-14*** Budget Estimates	Col.5 as percentag e of col. 4
1	2	3	4	5	6
I	RECEIPTS ON REVENUE ACCOUNT	39623.83	41284.31	42814.43	103.71
A	Tax Revenue	22156.39	25770.43	27080.68	105.08
1	Corporation Tax	1836.83	1863.59	1722.83	92.45
2	Taxes on Income other than Corporation Tax	933.05	1008.30	932.14	92.45
3	Other Taxes on Income & Expenditure	0.00	0.00	0.00	
4	Land Revenue	57.42	59.69	121.72	203.92
5	Stamps & Registration	1260.09	2592.25	3281.57	126.59
6	Estate duty	0.00	0.00	0.00	
7	Taxes on Wealth	7.06	6.66	6.15	92.34
8	Customs	809.16	927.42	857.37	92.45
9	Union Excise Duties	523.54	635.10	587.13	92.45
10	State Excise	1248.03	1338.83	1482.47	110.73
11	Sales Tax	11332.67	12391.39	12803.18	103.32
12	Taxes on vehicles	962.94	980.68	1196.53	122.01
13	Taxes on Goods and Passengers	1440.41	1793.74	1727.40	96.30
14	Taxes and Duties on Electricity	0.00	0.00	0.00	
15	Service Tax	556.61	659.06	609.28	92.45
16	Other Taxes and Duties on Commodities and Services	1188.57	1513.71	1752.89	115.80
B	Non-Tax Revenue	15852.25	12735.07	11786.83	92.55
C	Grants-in-aid & Contribution	1615.19	2778.81	3946.92	142.04
II	RECEIPTS ON CAPITAL ACCOUNT	119741.76	120421.71	115091.97	95.57
1	Loans and Advances	106.91	107.01	104.18	97.36
2	Loans and Advances from Central Government	1459.67	1098.30	1003.63	91.38
3	Internal Debt of the State Government	2218.74	6658.14	5896.50	88.56
4	Appropriation to contingency fund.	0.00	0.00	0.00	
5	Public Account Receipts	115956.44	112558.26	108087.67	96.03
	GRAND TOTAL	159365.59	161706.02	157906.40	97.65

*2011-12 Population as per 2011 Census declared by Directorate of Census Operation, Goa.

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

***2013-14 Estimated population based on decadal growth rate of census 2011 as declared by Directorate of Census Operation, Goa.

CHART XII, PER CAPITA RECEIPT



11. PER CAPITA DEVELOPMENT AND NON-DEVELOPMENT EXPENDITURE

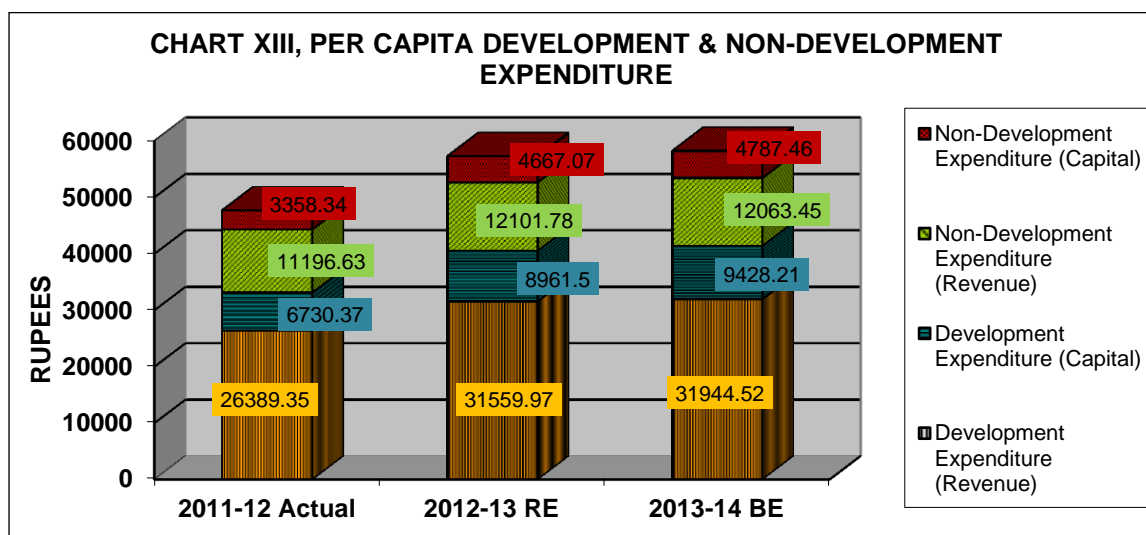
11.1 Table 11 shows per capita development and non-development expenditure under Revenue and Capital Account. Per capita development expenditure and non-development expenditure considered together is expected to increase by 0.79 per cent under revenue account and 4.31 per cent under Capital account in 2013-14 as compared to previous year. The per capita development expenditure shows an increase of 5.21 per cent under Capital Account and 1.22 per cent under Revenue Account. Per capita non-development expenditure shows a decrease of 0.32 per cent under Revenue Account and increase under capital account by 2.58 per cent.

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	2011-12 Actual	2012-13 Revised Estimates	2013-14 Budget Estimates	Col.5 as percentage of col.6
1	2	3	4	5	6
I	DEVELOPMENT EXPENDITURE				
	REVENUE	26389.35	31559.97	31944.52	101.22
	CAPITAL	6730.37	8961.50	9428.21	105.21
II	NON-DEVELOPMENT EXPENDITURE				
	REVENUE	11196.63	12101.78	12063.45	99.68
	CAPITAL	3358.34	4667.07	4787.46	102.58
III	TOTAL EXPENDITURE				
	REVENUE	37585.98	43661.75	44007.98	100.79
	CAPITAL	10088.70	13628.57	14215.67	104.31



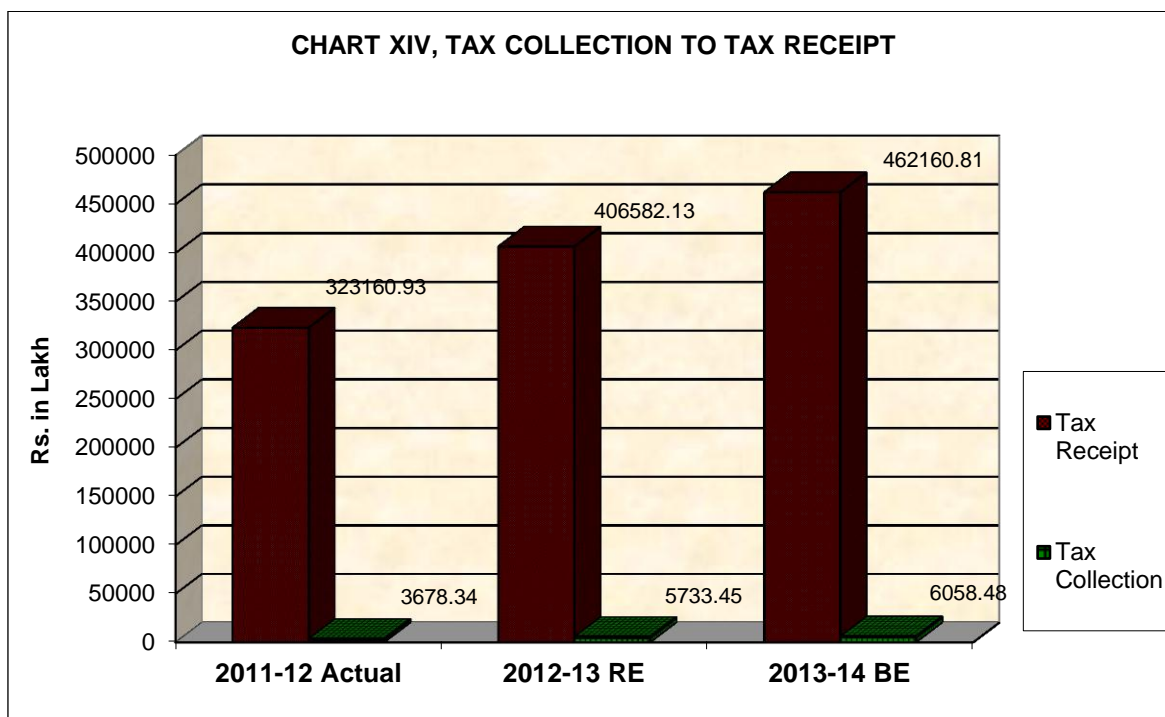
12. PERCENTAGE OF TAX COLLECTION TO TAX RECEIPTS

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	2011-12 Actual	2012-13 Revised Estimates	2013-14 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	121.84	108.52	48.59
5	Stamps and Registration	2.47	1.80	1.35
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	4.86	7.10	5.93
10	Sales Tax	0.55	0.79	0.82
11	Taxes on Vehicles	1.77	3.59	2.86
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	0.88	1.61	1.38
15	Percentage of total tax collection to total tax receipts	1.14	1.41	1.31



13 - TRENDS IN RECEIPTS (REVENUE AND CAPITAL ACCOUNT)

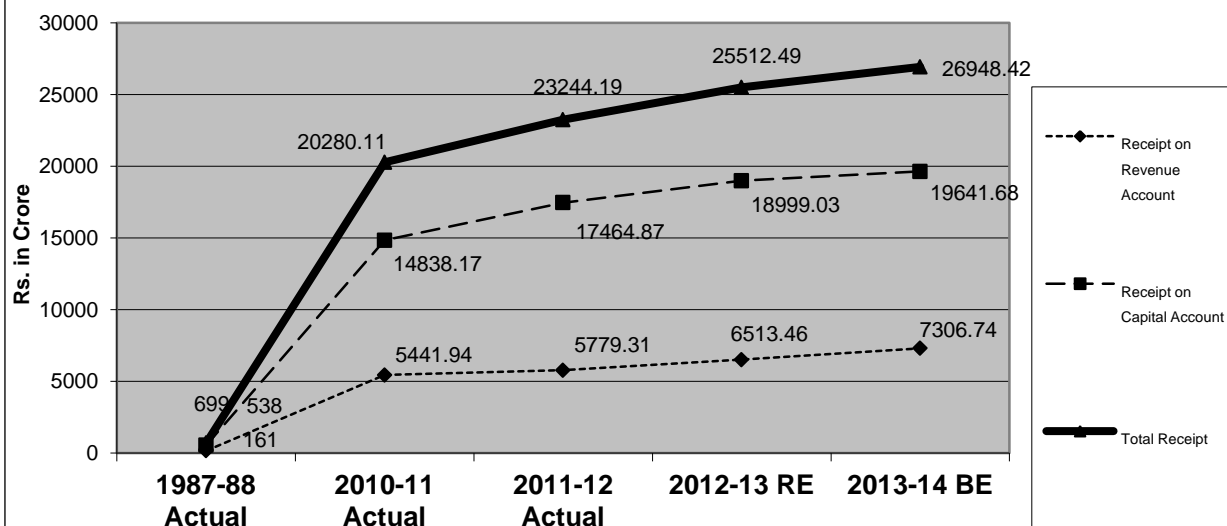
13.1 The trend in receipts on both the Revenue and the Capital Account for 1987-88 and from 2010-11 to 2013-14 are shown in Table 13. The details are also depicted in Chart – XV.

**TABLE – 13
TRENDS IN RECEIPTS**

(Rs. in crore)

Sr.No.	Head of Receipts	1987-88 Actual	2010-11 Actual	2011-12 Actuals	2012-13 Revised Estimates	2013-14 Budget Estimates
1	2	3	4	5	6	7
I	TOTAL RECEIPTS ON REVENUE AND CAPITAL ACCOUNT	698.98 (100.00)	20280.11 (2901.38)	23244.19 (3325.50)	25512.49 (3649.97)	26948.42 (3855.41)
A	RECEIPTS ON REVENUE ACCOUNT	160.98 (100.00)	5441.94 (3380.51)	5779.31 (3590.07)	6513.46 (4046.12)	7306.74 (4538.89)
1	Tax Revenue	56.84 (100.00)	2723.78 (4792.01)	3231.61 (5685.43)	4065.82 (7153.09)	4621.61 (8130.89)
2	Non-tax Revenue	36.22 (100.00)	2268.60 (6236.39)	2312.12 (6383.54)	2009.22 (5547.26)	2011.55 (5553.67)
3	Grants in Aid and Contribution	67.92 (100.00)	449.56 (661.90)	235.58 (346.84)	438.42 (645.47)	673.58 (991.72)
B	RECEIPTS ON CAPITAL ACCOUNT	538.00 (100.00)	14838.17 (2758.02)	17464.87 (3246.33)	18999.03 (3531.43)	19641.68 (3650.90)
1	Loans and Advances	1.10 (100.00)	13.39 (1217.27)	15.59 (1454.54)	16.88 (1545.45)	17.78 (1636.36)
2	Internal Debt of the State Government	1.57 (100.00)	414.43 (26396.82)	323.61 (20612.10)	1050.46 (66908.28)	1006.30 (64095.54)
3	Loans and Advances from Central Government	114.24 (100.00)	330.37 (289.19)	212.90 (186.36)	173.28 (151.68)	171.28 (149.92)
5	Public Account Receipts	421.09 (100.00)	14079.98 (3343.70)	16912.77 (4016.42)	17758.41 (4217.24)	18446.32 (4380.61)

CHART XV, TRENDS IN RECEIPTS ON REVENUE AND CAPITAL ACCOUNT



14. TWELFTH FIVE YEAR PLAN OUTLAY 2012-2017 OF GOA

The detailed sectoral outlay for the Eleventh/Twelfth Five Year Plan, expenditure for 2010-11 to 2012-13 and Agreed Outlay for 2013-14 are given in Table 14.

TABLE – 14

ELEVENTH/TWELFTH FIVE YEAR PLAN AND BUDGET ESTIMATE 2013-14 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 2010-11	Actual Expenditure 2011-12	Actual Expenditure 2012-13	Agreed Outlay 2013-14
1	2	2	3	4	5	6	7
I	Agriculture and Allied Activities	211.76	1018.57	72.75	89.87	133.14	250.33
II	Rural Development	234.98	858.33	50.54	62.84	51.55	127.16
III	Special Area Development Programme	23.10	81.34	12.45	9.64	6.19	13.39
IV	Irrigation and Flood Control	579.74	1545.16	247.95	223.19	138.24	291.95
V	Energy	830.08	2177.53	191.54	201.53	259.82	268.80
VI	Industry and Minerals	117.79	393.54	28.30	22.26	24.74	222.28
VII	Transport	716.84	2280.71	360.59	322.90	364.22	474.73
VIII	Science, Technology & Environment	315.33	709.21	62.41	79.46	81.42	100.64
IX	General Economic Services	181.19	1642.08	134.18	56.80	85.05	194.50
X	Social Services	3977.70	13033.06	760.28	897.91	1190.79	2195.60
XI	General Services	1296.55	2556.70	186.42	42.28	299.82	575.62
GRAND TOTAL		8485.06	26296.23	2107.41	2008.68	2634.98	4715.00

* Tentatively approved.