

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

GOA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	56,712	221,064	277,776	72,642	255,747	328,388	69,417	302,868	372,285	85,577	362,937	448,514
I. DEVELOPMENTAL EXPENDITURE (A + B)	56,061	137,997	194,058	71,447	146,984	218,330	68,134	185,588	253,722	80,215	200,195	280,411
A. Social Services (1 to 12)	37,549	55,494	93,043	46,879	61,941	108,820	45,026	85,156	130,182	54,347	90,422	144,768
1. Education, Sports, Art and Culture	8,466	31,563	40,028	10,894	33,885	44,779	12,714	48,191	60,905	12,594	53,286	65,879
2. Medical and Public Health	3,811	10,692	14,503	4,598	11,609	16,207	6,611	16,992	23,603	6,541	17,445	23,986
3. Family Welfare	368	—	368	355	—	355	472	—	472	604	—	604
4. Water Supply and Sanitation	2,317	9,069	11,386	2,838	10,962	13,800	2,858	13,262	16,120	4,052	12,857	16,909
5. Housing	—	513	513	—	488	488	—	517	517	—	744	744
6. Urban Development	4,211	548	4,759	11,165	1,093	12,258	5,008	1,208	6,216	11,550	1,119	12,669
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	255	45	300	443	20	463	443	22	465	1,583	26	1,609
8. Labour and Labour Welfare	601	930	1,531	648	1,034	1,682	740	1,660	2,401	673	1,401	2,074
9. Social Security and Welfare	15,892	1,589	17,481	14,448	2,215	16,663	14,066	2,938	17,004	14,668	3,192	17,859
10. Nutrition	255	57	312	464	80	544	484	80	564	724	80	804
11. Relief on account of Natural Calamities	—	260	260	—	284	284	—	284	284	—	271	271
12. Others*	1,373	227	1,601	1,027	271	1,298	1,632	—	1,632	1,358	—	1,358
B. Economic Services (1 to 9)	18,512	82,504	101,016	24,568	84,943	109,511	23,108	100,433	123,540	25,869	109,774	135,643
1. Agriculture and Allied Activities (i to xii)	4,926	2,996	7,922	5,486	3,211	8,697	6,464	5,889	12,353	6,323	4,841	11,165
i) Crop Husbandry	1,486	759	2,245	1,753	830	2,583	1,993	1,205	3,198	1,983	1,187	3,171
ii) Soil and Water Conservation	80	55	135	80	65	145	82	70	152	90	80	170
iii) Animal Husbandry	290	718	1,009	524	715	1,239	609	1,261	1,869	481	1,277	1,758
iv) Dairy Development	598	9	607	730	13	743	778	15	792	723	17	740
v) Fisheries	1,322	237	1,559	1,278	265	1,542	1,464	418	1,882	1,506	380	1,886
vi) Forestry and Wild Life	968	768	1,736	797	800	1,597	1,166	1,139	2,304	1,082	1,109	2,190
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2	74	76	7	99	106	7	1,201	1,208	4	131	135
ix) Agricultural Research and Education	28	59	88	49	76	125	49	77	126	75	93	168
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	151	271	422	269	294	563	317	439	756	379	486	865
xii) Other Agricultural Programmes	—	46	46	—	54	54	—	64	65	—	82	82
2. Rural Development	2,505	1,594	4,100	3,572	2,279	5,850	4,223	2,504	6,727	3,750	2,834	6,584
3. Special Area Programmes	296	—	296	263	—	263	385	—	385	357	—	357
4. Irrigation and Flood Control	1,167	2,316	3,483	1,255	2,503	3,758	1,264	3,062	4,325	1,625	3,624	5,249
of which:												
i) Major and Medium Irrigation	358	1,014	1,372	443	1,077	1,519	447	1,496	1,943	544	1,469	2,012
ii) Minor Irrigation	218	1,173	1,391	279	1,262	1,541	280	1,394	1,674	418	1,825	2,243
iii) Flood Control and Drainage	321	94	415	202	125	327	202	125	327	310	274	584
5. Energy	1,396	61,994	63,390	1,563	63,868	65,431	1,805	73,537	75,342	2,263	81,034	83,297
of which: Power	1,370	61,994	63,364	1,530	63,868	65,398	1,772	73,537	75,309	2,230	81,034	83,264
6. Industry and Minerals (i to iii)	5,195	487	5,682	8,215	730	8,945	4,786	823	5,609	7,002	1,162	8,164
i) Village and Small Industries	370	402	772	1,861	619	2,479	1,917	672	2,589	1,730	987	2,717
ii) Industries@	4,599	85	4,684	6,117	111	6,228	2,631	151	2,783	4,772	175	4,947
iii) Others**	225	—	225	237	—	237	237	—	237	500	—	500

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(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	547	11,841	12,388	1,103	10,910	12,013	1,047	12,726	13,772	1,177	14,184	15,361
i) Roads and Bridges	54	9,473	9,527	16	8,266	8,282	16	9,480	9,496	16	10,724	10,740
ii) Others @@	493	2,368	2,861	1,087	2,645	3,732	1,031	3,246	4,276	1,161	3,460	4,621
8. Science, Technology and Environment	338	—	338	448	—	448	448	3	451	498	—	498
9. General Economic Services (i to iv)	2,143	1,275	3,418	2,663	1,442	4,105	2,687	1,890	4,577	2,874	2,094	4,968
i) Secretariat – Economic Services	10	669	679	16	713	729	16	944	960	16	1,083	1,099
ii) Tourism	2,032	217	2,249	2,526	293	2,819	2,526	343	2,869	2,517	359	2,876
iii) Civil Supplies	9	130	140	5	146	151	5	202	207	5	207	213
iv) Others +	91	259	350	116	290	407	140	401	542	336	445	781
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	651	83,067	83,717	1,195	108,863	110,058	1,283	117,280	118,563	5,362	162,741	168,103
A. Organs of State	76	3,486	3,562	85	3,005	3,090	85	3,915	4,000	94	4,425	4,518
B. Fiscal Services (i to ii)	270	1,460	1,730	660	1,726	2,386	469	2,326	2,795	356	2,418	2,774
i) Collection of Taxes and Duties	267	1,460	1,728	660	1,717	2,377	460	2,326	2,786	346	2,418	2,764
ii) Other Fiscal Services	3	—	3	—	9	9	9	—	9	10	—	10
C. Interest Payments and Servicing of Debt (1 + 2)	—	46,686	46,686	—	57,900	57,900	—	57,900	57,900	—	60,205	60,205
1. Appropriation for Reduction or Avoidance of Debt	—	2,000	2,000	—	3,000	3,000	—	3,000	3,000	—	3,000	3,000
2. Interest Payments (i to iv)	—	44,686	44,686	—	54,900	54,900	—	54,900	54,900	—	57,205	57,205
i) Interest on Loans from the Centre	—	1,977	1,977	—	4,188	4,188	—	4,188	4,188	—	3,349	3,349
ii) Interest on Internal Debt	—	35,736	35,736	—	43,499	43,499	—	43,499	43,499	—	45,265	45,265
of which:	—	—	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	9,220	9,220	—	15,557	15,557	—	15,557	15,557	—	17,047	17,047
(b) Interest on NSSF	—	25,227	25,227	—	26,000	26,000	—	26,000	26,000	—	25,900	25,900
iii) Interest on Small Savings, Provident Funds, etc.	—	5,241	5,241	—	5,935	5,935	—	5,935	5,935	—	6,719	6,719
iv) Others	—	1,732	1,732	—	1,278	1,278	—	1,278	1,278	—	1,872	1,872
D. Administrative Services (i to v)	302	17,178	17,480	440	19,021	19,461	718	25,616	26,334	568	28,218	28,786
i) Secretariat – General Services	—	1,156	1,156	—	1,134	1,134	—	1,606	1,606	—	1,517	1,517
ii) District Administration	—	1,144	1,144	—	1,365	1,365	—	1,717	1,717	—	1,809	1,809
iii) Police	—	8,971	8,971	—	9,959	9,959	—	13,476	13,476	—	14,962	14,962
iv) Public Works	106	3,552	3,658	318	3,574	3,891	350	5,269	5,619	196	5,813	6,008
v) Others ++	197	2,355	2,552	122	2,989	3,111	369	3,548	3,916	372	4,117	4,489
E. Pensions	—	14,006	14,006	—	26,875	26,875	—	26,875	26,875	—	66,674	66,674
F. Miscellaneous General Services	3	251	253	11	336	347	11	647	658	4,345	802	5,147
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	15	15	—	31	31	—	148	148	—	42	42
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—