

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

GOA

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
TOTAL EXPENDITURE (I+II+III)	12,591.3	48,022.1	60,613.4	24,235.3	50,868.6	75,103.9	20,551.6	50,370.6	70,922.1	25,428.0	55,566.7	80,994.7
I. DEVELOPMENTAL EXPENDITURE (A + B)	12,459.0	29,548.6	42,007.6	23,571.9	30,944.4	54,516.3	20,202.5	30,491.1	50,693.6	24,985.1	33,126.5	58,111.6
A. Social Services (1 to 12)	8,819.5	13,238.9	22,058.4	14,953.7	14,848.5	29,802.2	12,548.9	14,795.9	27,344.8	15,416.9	16,000.4	31,417.4
1. Education, Sports, Art and Culture	2,679.9	7,798.9	10,478.8	4,966.7	8,623.9	13,590.7	3,910.0	8,611.4	12,521.4	3,966.3	8,973.2	12,939.5
2. Medical and Public Health	1,330.6	2,704.6	4,035.1	1,685.3	3,032.6	4,718.0	1,636.9	3,032.6	4,669.6	1,802.9	3,235.3	5,038.2
3. Family Welfare	98.7	-	98.7	130.0	-	130.0	111.6	-	111.6	120.0	-	120.0
4. Water Supply and Sanitation	249.5	1,952.0	2,201.6	200.0	1,881.2	2,081.2	200.0	1,898.6	2,098.6	298.2	2,346.6	2,644.8
5. Housing	-	86.6	86.6	-	113.2	113.2	-	113.2	113.2	-	130.0	130.0
6. Urban Development	535.6	69.9	605.4	1,919.1	155.5	2,074.6	953.9	116.6	1,070.5	2,076.7	166.5	2,243.2
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	147.0	4.1	151.1	1,323.4	6.6	1,330.0	1,150.0	6.6	1,156.6	1,269.1	7.0	1,276.1
8. Labour and Labour Welfare	157.1	205.4	362.5	378.6	279.9	658.6	213.0	279.9	492.9	287.9	298.4	586.3
9. Social Security and Welfare	3,373.3	317.1	3,690.3	4,105.4	603.7	4,709.2	4,029.8	572.7	4,602.5	5,036.8	641.8	5,678.6
10. Nutrition	81.1	28.0	109.1	36.6	30.0	66.6	35.2	30.0	65.2	111.4	69.0	180.4
11. Relief on account of Natural Calamities	-	23.1	23.1	-	55.3	55.3	-	67.9	67.9	200.0	59.0	259.0
12. Others*	166.7	49.2	215.9	208.5	66.4	274.9	308.5	66.4	374.9	247.6	73.6	321.2
B. Economic Services (1 to 9)	3,639.5	16,309.7	19,949.3	8,618.2	16,095.9	24,714.1	7,653.7	15,695.1	23,348.8	9,568.2	17,126.0	26,694.2
1. Agriculture and Allied Activities (i to xii)	1,329.4	697.8	2,027.1	2,813.4	770.0	3,583.4	2,625.6	770.4	3,396.1	2,985.0	803.7	3,788.7
i) Crop Husbandry	570.9	159.9	730.7	1,188.9	191.0	1,379.9	1,137.5	191.0	1,328.5	1,271.7	201.4	1,473.1
ii) Soil and Water Conservation	7.4	10.9	18.3	12.9	15.0	27.9	12.9	15.0	27.9	12.8	15.2	28.0
iii) Animal Husbandry	89.6	143.6	233.1	171.2	162.0	333.2	170.2	162.0	332.2	225.7	173.8	399.5
iv) Dairy Development	219.1	2.4	221.6	605.4	2.5	608.0	502.9	2.5	505.5	647.4	3.0	650.4
v) Fisheries	198.2	47.5	245.7	465.2	63.0	528.1	431.2	63.4	494.6	392.9	63.1	456.0
vi) Forestry and Wild Life	169.0	177.6	346.6	253.6	205.0	458.6	254.7	205.0	459.7	272.5	203.5	476.0
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	0.9	82.9	83.8	10.6	28.8	39.4	0.6	28.8	29.4	30.4	36.0	66.5
ix) Agricultural Research and Education	5.1	12.2	17.3	18.3	14.6	32.9	18.3	14.6	32.9	24.3	15.6	39.9
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	69.3	51.0	120.3	87.4	73.3	160.7	97.4	73.3	170.7	107.3	75.9	183.1
xii) Other Agricultural Programmes	-	9.6	9.6	-	14.7	14.7	-	14.7	14.7	-	16.2	16.2
2. Rural Development	576.6	357.9	934.5	591.4	478.0	1,069.4	671.4	478.0	1,149.4	763.2	592.6	1,355.8
3. Special Area Programmes	53.9	-	53.9	102.9	-	102.9	101.8	-	101.8	107.6	-	107.6
4. Irrigation and Flood Control	255.3	620.0	875.3	395.7	668.7	1,064.4	395.7	666.9	1,062.6	346.1	711.3	1,057.5
of which:												
i) Major and Medium Irrigation	73.6	211.0	284.6	125.6	277.8	403.4	125.6	277.8	403.4	115.2	324.4	439.5
ii) Minor Irrigation	51.7	336.1	387.8	92.1	309.6	401.7	92.1	307.9	400.0	58.7	306.1	364.8
iii) Flood Control and Drainage	68.4	66.0	134.4	110.0	72.0	182.0	110.0	72.0	182.0	87.0	71.0	158.0
5. Energy	314.9	12,178.5	12,493.4	382.5	11,293.4	11,675.9	382.5	11,000.6	11,383.1	394.7	12,233.2	12,627.9
of which: Power	303.3	12,178.5	12,481.9	361.5	11,293.4	11,654.9	361.5	11,000.6	11,362.1	375.7	12,233.2	12,608.9
6. Industry and Minerals (i to iii)	637.1	76.1	713.2	2,787.0	147.7	2,934.7	2,390.8	100.7	2,491.5	3,043.9	133.2	3,177.1
i) Village and Small Industries	243.4	55.4	298.7	721.9	72.0	793.9	338.9	72.0	410.9	849.6	75.2	924.8
ii) Industries@	378.9	20.7	399.7	2,010.1	75.7	2,085.9	2,031.7	28.7	2,060.5	2,139.3	58.0	2,197.3
iii) Others**	14.9	-	14.9	55.0	-	55.0	20.2	-	20.2	55.0	-	55.0

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(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	170.6	2,105.6	2,276.2	697.9	2,452.7	3,150.7	413.0	2,393.1	2,806.1	874.9	2,365.6	3,240.5
i) Roads and Bridges	-	1,494.4	1,494.4	1.0	1,650.9	1,651.9	1.0	1,657.8	1,658.8	1.0	1,586.6	1,587.6
ii) Others @@	170.6	611.2	781.8	696.9	801.8	1,498.7	412.0	735.3	1,147.3	873.9	779.0	1,652.9
8. Science, Technology and Environment	14.7	-	14.7	75.4	-	75.4	89.4	-	89.4	90.3	-	90.3
9. General Economic Services (i to iv)	287.0	273.8	560.8	772.0	285.4	1,057.4	583.3	285.4	868.7	962.4	286.5	1,248.9
i) Secretariat - Economic Services	1.2	121.6	122.8	2.3	77.5	79.8	12.3	77.5	89.8	100.0	66.5	166.5
ii) Tourism	228.9	56.4	285.3	362.3	79.0	441.3	462.3	79.0	541.3	567.3	74.6	641.9
iii) Civil Supplies	0.2	31.2	31.4	159.9	39.3	199.2	9.8	39.3	49.1	85.6	49.8	135.4
iv) Others +	56.6	64.6	121.3	247.5	89.6	337.1	98.9	89.6	188.5	209.5	95.5	305.0
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	132.3	18,473.5	18,605.8	663.4	19,924.2	20,587.6	349.0	19,879.5	20,228.5	442.9	22,440.2	22,883.1
A. Organs of State	15.5	710.6	726.1	21.5	772.6	794.1	26.5	870.6	897.1	30.9	1,001.8	1,032.7
B. Fiscal Services (i + ii)	32.8	366.8	399.6	70.3	536.8	607.1	71.4	551.1	622.4	67.4	572.8	640.2
i) Collection of Taxes and Duties	32.8	366.8	399.6	70.3	535.5	605.8	71.4	549.8	621.2	67.4	571.6	639.0
ii) Other Fiscal Services	-	-	-	-	1.3	1.3	-	1.3	1.3	-	1.3	1.3
C. Interest Payments and Servicing of Debt (1 + 2)	-	8,307.1	8,307.1	-	8,556.0	8,556.0	-	8,556.0	8,556.0	-	10,015.6	10,015.6
1. Appropriation for Reduction or Avoidance of Debt	-	300.0	300.0	-	300.0	300.0	-	300.0	300.0	-	300.0	300.0
2. Interest Payments (i to iv)	-	8,007.1	8,007.1	-	8,256.0	8,256.0	-	8,256.0	8,256.0	-	9,715.6	9,715.6
i) Interest on Loans from the Centre	-	274.4	274.4	-	306.5	306.5	-	306.5	306.5	-	303.3	303.3
ii) Interest on Internal Debt	-	5,784.7	5,784.7	-	6,444.4	6,444.4	-	6,444.4	6,444.4	-	7,501.4	7,501.4
of which:												
(a) Interest on Market Loans	-	2,581.5	2,581.5	-	3,091.0	3,091.0	-	3,091.0	3,091.0	-	3,978.6	3,978.6
(b) Interest on NSSF	-	2,893.5	2,893.5	-	2,994.0	2,994.0	-	2,994.0	2,994.0	-	2,994.0	2,994.0
iii) Interest on Small Savings, Provident Funds, etc.	-	1,300.9	1,300.9	-	1,126.2	1,126.2	-	1,126.2	1,126.2	-	1,236.0	1,236.0
iv) Others	-	647.1	647.1	-	378.8	378.8	-	378.8	378.8	-	674.9	674.9
D. Administrative Services (i to v)	84.0	4,114.4	4,198.3	171.4	4,919.0	5,090.4	181.0	4,788.8	4,969.8	298.5	5,279.3	5,577.8
i) Secretariat - General Services	0.9	262.4	263.3	20.0	306.5	326.5	20.0	306.5	326.5	31.0	336.2	367.2
ii) District Administration	-	260.1	260.1	-	341.0	341.0	-	341.7	341.7	-	359.8	359.8
iii) Police	-	2,234.9	2,234.9	1.0	2,659.0	2,660.0	-	2,559.5	2,559.5	2.0	2,809.3	2,811.3
iv) Public Works	22.7	783.0	805.7	30.0	802.5	832.5	30.0	786.6	816.6	33.6	906.2	939.7
v) Others ++	60.4	574.0	634.4	120.4	810.0	930.4	131.0	794.5	925.5	231.9	867.8	1,099.8
E. Pensions	-	4,874.2	4,874.2	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,361.0	5,361.0
F. Miscellaneous General Services	0.1	100.4	100.5	400.1	139.8	540.0	70.1	113.0	183.2	46.1	209.6	255.7
of which:												
Payment on account of State Lotteries	-	3.2	3.2	-	25.1	25.1	-	26.5	26.5	-	25.5	25.5
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-