

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

(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	7,687.6	34,587.2	42,274.8	10,942.2	39,085.6	50,027.8	10,650.7	39,797.2	50,447.8	16,211.0	44,201.0	60,412.0
I. DEVELOPMENTAL EXPENDITURE (A + B)	7,566.7	21,199.0	28,765.7	10,347.2	23,184.2	33,531.4	10,368.3	24,167.6	34,536.0	15,736.7	26,964.9	42,701.6
A. Social Services (1 to 12)	4,908.2	9,962.7	14,870.9	6,588.4	11,779.4	18,367.8	6,790.5	11,925.9	18,716.5	9,992.8	12,998.1	22,990.9
1. Education, Sports, Art and Culture	1,117.9	5,967.0	7,085.0	1,624.9	7,078.4	8,703.3	2,084.0	7,114.8	9,198.8	3,530.5	7,634.1	11,164.6
2. Medical and Public Health	817.6	1,854.1	2,671.7	984.6	2,464.2	3,448.8	1,081.0	2,385.9	3,466.9	1,174.3	2,585.7	3,760.0
3. Family Welfare	75.7	—	75.7	80.0	—	80.0	80.0	—	80.0	90.0	—	90.0
4. Water Supply and Sanitation	401.4	1,454.0	1,855.4	373.3	1,385.1	1,758.4	374.0	1,504.1	1,878.1	416.5	1,759.4	2,175.9
5. Housing	—	73.2	73.2	—	82.0	82.0	—	82.0	82.0	—	152.0	152.0
6. Urban Development	625.3	77.8	703.0	1,217.4	114.0	1,331.4	726.5	152.1	878.6	1,237.9	135.7	1,373.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	194.7	4.2	198.8	291.3	6.0	297.3	291.3	6.0	297.3	338.5	6.6	345.1
8. Labour and Welfare	91.1	178.7	269.9	261.9	183.5	445.4	272.1	184.4	456.4	798.3	211.1	1,009.5
9. Social Security and Welfare	1,398.9	277.4	1,676.3	1,573.1	396.1	1,969.2	1,575.4	432.2	2,007.7	2,198.9	418.2	2,617.1
10. Nutrition	72.9	7.7	80.6	61.5	24.8	86.3	112.5	34.0	146.5	83.3	17.0	100.3
11. Relief on account of Natural Calamities	—	25.6	25.6	—	0.5	0.5	—	30.4	30.4	—	26.6	26.6
12. Others*	112.7	43.0	155.6	120.5	44.7	165.2	193.8	—	193.8	124.5	51.8	176.3
B. Economic Services (1 to 9)	2,658.6	11,236.3	13,894.8	3,758.8	11,404.9	15,163.6	3,577.8	12,241.7	15,819.5	5,743.9	13,966.7	19,710.6
1. Agriculture and Allied Activities (i to xii)	648.6	614.8	1,263.5	922.2	538.7	1,460.9	949.0	691.8	1,640.8	1,467.1	680.9	2,147.9
i) Crop Husbandry	193.7	138.9	332.7	343.4	130.1	473.5	343.4	130.1	473.5	656.4	151.6	808.0
ii) Soil and Water Conservation	10.5	9.1	19.6	12.1	10.3	22.4	12.1	10.3	22.4	10.2	11.7	21.9
iii) Animal Husbandry	43.2	125.8	169.0	71.1	125.5	196.6	72.2	125.5	197.6	161.7	136.9	298.6
iv) Dairy Development	100.3	2.1	102.4	101.9	1.8	103.7	101.9	1.8	103.7	145.3	2.1	147.4
v) Fisheries	132.9	48.1	180.9	194.0	41.2	235.2	207.1	45.2	252.2	244.4	53.7	298.2
vi) Forestry and Wild Life	131.2	155.3	286.4	138.7	115.9	254.6	151.3	147.5	298.8	169.0	131.1	300.1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	0.3	64.1	64.4	0.4	39.5	39.8	0.4	155.9	156.3	20.3	106.2	126.5
ix) Agricultural Research and Education	6.2	10.3	16.5	9.4	10.5	19.9	9.4	10.5	19.9	8.6	12.6	21.2
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	30.3	52.4	82.7	51.3	54.0	105.4	51.3	55.0	106.4	51.2	63.3	114.5
xii) Other Agricultural Programmes	—	8.8	8.8	—	10.0	10.0	—	10.0	10.0	—	11.5	11.5
2. Rural Development	463.8	284.9	748.7	497.1	274.5	771.5	538.3	326.1	864.4	621.1	397.3	1,018.4
3. Special Area Programmes	54.4	—	54.4	78.3	—	78.3	81.9	—	81.9	90.6	—	90.6
4. Irrigation and Flood Control	201.6	473.2	674.8	245.2	454.1	699.3	275.2	517.5	792.7	276.4	527.5	803.9
of which:												
i) Major and Medium Irrigation	55.5	189.0	244.5	62.5	190.0	252.5	62.5	190.0	252.5	69.2	212.9	282.0
ii) Minor Irrigation	42.2	226.8	269.0	66.1	217.4	283.5	66.1	260.8	326.9	77.1	264.7	341.8
iii) Flood Control and Drainage	057.5	50.7	108.2	60.5	40.0	100.5	90.5	60.0	150.5	67.0	40.0	107.0
5. Energy	265.0	7,921.6	8,186.6	266.8	8,300.0	8,566.8	275.3	8,552.0	8,827.3	299.5	9,750.0	10,049.5
6. Industry and Minerals (i to iii)	644.8	7,921.6	8,183.4	263.0	8,300.0	8,563.0	271.5	8,552.0	8,823.5	284.5	9,750.0	10,034.5
i) Village and Small Industries	177.2	80.7	258.0	290.2	100.3	390.5	290.2	100.3	390.5	308.1	76.6	384.7
ii) Industries@	426.0	16.2	442.2	802.5	18.1	820.6	513.5	20.4	533.9	1,582.7	62.0	1,644.6
iii) Others**	41.6	—	41.6	50.0	—	50.0	11.7	—	11.7	50.0	—	50.0

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(₹ Million)

Item	2009-10 (Accounts)			2010-11 (Budget Estimates)			2010-11 (Revised Estimates)			2011-12 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	93.3	1,615.8	1,709.1	224.5	1,473.4	1,697.8	224.5	1,717.0	1,941.5	471.3	2,124.1	2,595.3
i) Roads and Bridges	1.0	1,171.4	1,172.4	2.0	1,103.0	1,105.0	2.0	1,244.7	1,246.7	1.0	1,497.1	1,498.1
ii) Others @	92.3	444.4	536.7	222.5	370.3	592.8	222.5	472.3	694.8	470.3	627.0	1,097.2
8. Science, Technology and Environment	41.4	-	41.4	51.9	-	51.9	51.9	-	51.9	52.2	-	52.2
9. General Economic Services (i to iv)	245.7	229.0	474.6	330.2	245.9	576.1	366.4	316.7	683.1	525.0	348.5	873.4
i) Secretariat - Economic Services	1.6	113.3	114.9	21.6	110.3	131.9	21.6	151.3	172.9	2.0	145.9	147.9
ii) Tourism	229.2	35.4	264.6	278.0	40.8	318.8	313.1	43.8	356.9	392.0	88.3	480.3
iii) Civil Supplies	0.4	24.2	24.5	0.6	33.4	34.0	1.1	34.4	35.4	0.6	41.3	41.9
iv) Others +	14.6	56.1	70.6	30.0	61.4	91.4	30.6	87.3	117.9	130.4	73.0	203.4
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	120.9	13,388.2	13,509.1	595.0	15,901.3	16,496.4	282.3	15,629.5	15,911.9	474.3	17,236.1	17,710.4
A. Organs of State	11.3	480.7	492.0	9.8	438.7	448.5	20.6	560.1	580.7	16.2	639.6	655.8
B. Fiscal Services (i + ii)	50.9	281.6	332.5	78.1	296.0	374.1	99.5	298.1	397.6	97.7	369.8	467.5
i) Collection of Taxes and Duties	50.9	281.5	332.4	77.0	296.0	373.0	99.5	297.0	396.5	97.7	368.7	466.4
ii) Other Fiscal Services	-	0.1	0.1	1.1	-	1.1	-	1.1	1.1	-	1.1	1.1
C. Interest Payments and Servicing of Debt (1 + 2)	-	6,126.2	6,126.2	-	6,776.7	6,776.7	-	6,776.6	6,776.6	-	7,162.9	7,162.9
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)	-	5,826.2	5,826.2	-	6,476.7	6,476.7	-	6,476.6	6,476.6	-	6,862.9	6,862.9
i) Interest on Loans from the Centre	-	333.4	333.4	-	349.8	349.8	-	349.8	349.8	-	348.9	348.9
ii) Interest on Internal Debt	-	4,398.7	4,398.7	-	5,193.7	5,193.7	-	5,193.7	5,193.7	-	5,578.6	5,578.6
of which:												
(a) Interest on Market Loans	-	1,582.2	1,582.2	-	2,168.1	2,168.1	-	2,168.1	2,168.1	-	2,403.7	2,403.7
(b) Interest on NSSF	-	2,614.5	2,614.5	-	2,700.0	2,700.0	-	2,700.0	2,700.0	-	2,800.0	2,800.0
iii) Interest on Small Savings, Provident Funds, etc.	-	837.5	837.5	-	707.2	707.2	-	707.2	707.2	-	709.5	709.5
iv) Others	-	256.5	256.5	-	226.0	226.0	-	226.0	226.0	-	226.0	226.0
D. Administrative Services (i to v)	58.7	3,041.7	3,100.4	72.6	3,310.5	3,383.1	162.2	3,458.0	3,620.2	310.2	3,996.9	4,307.1
i) Secretariat - General Services	-	214.4	214.4	-	215.6	215.6	-	223.3	223.3	-	248.2	248.2
ii) District Administration	-	222.7	222.7	-	212.5	212.5	80.0	233.1	313.1	225.0	251.5	476.5
iii) Police	-	1,495.3	1,495.3	-	1,840.0	1,840.0	-	1,902.9	1,902.9	10.0	2,200.0	2,210.0
iv) Public Works	20.4	651.4	671.8	20.0	570.7	590.7	27.5	588.8	616.3	25.4	710.9	736.3
v) Others ++	38.3	457.9	496.2	52.6	471.8	524.4	54.7	509.9	564.6	49.8	586.4	636.2
E. Pensions	-	3,439.5	3,439.5	-	5,000.0	5,000.0	-	4,500.0	4,500.0	-	5,000.0	5,000.0
F. Miscellaneous General Services	-	18.5	18.5	434.5	79.4	513.9	-	36.8	36.8	50.2	66.8	117.0
of which:												
Payment on account of State Lotteries	-	3.5	3.5	-	4.4	4.4	-	4.4	4.4	-	5.3	5.3
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-