

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

GOA

(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	17,348.2	56,754.2	74,102.3	30,557.3	64,732.7	95,290.1	25,335.8	65,569.2	90,905.0	30,388.9	74,442.5	104,831.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	17,012.6	33,394.5	50,407.1	29,914.7	38,783.0	68,697.7	24,779.2	39,773.7	64,552.9	29,669.8	44,096.5	73,766.3
A. Social Services (1 to 12)	11,819.7	16,327.8	28,147.5	18,427.8	18,819.8	37,247.6	16,188.3	18,619.1	34,807.4	19,933.5	21,249.0	41,182.5
1. Education, Sports, Art and Culture	2,593.2	9,664.7	12,257.9	4,830.7	10,993.7	15,824.3	4,384.1	10,907.3	15,291.4	5,228.6	12,162.3	17,390.9
2. Medical and Public Health	1,756.4	3,028.9	4,785.3	2,335.4	3,995.9	6,331.4	2,310.1	3,959.2	6,269.3	2,989.9	4,502.2	7,492.1
3. Family Welfare	110.6	-	110.6	150.0	-	150.0	150.0	-	150.0	149.9	-	149.9
4. Water Supply and Sanitation	302.3	2,445.6	2,748.0	338.0	2,581.6	2,919.5	338.0	2,581.6	2,919.5	405.6	3,075.5	3,481.1
5. Housing	-	113.4	113.4	-	143.0	143.0	-	143.0	143.0	-	146.2	146.2
6. Urban Development	563.1	113.3	676.4	2,191.9	160.9	2,352.8	758.6	144.6	903.2	2,063.8	277.2	2,341.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,127.5	6.6	1,134.1	1,281.0	7.0	1,288.0	1,081.5	7.0	1,088.5	1,647.2	9.0	1,656.2
8. Labour and Labour Welfare	190.3	243.7	434.0	323.8	348.0	671.8	258.2	289.1	547.3	475.0	391.0	866.0
9. Social Security and Welfare	4,939.2	529.6	5,468.8	6,340.9	466.3	6,807.1	6,271.7	463.9	6,735.6	6,268.6	547.5	6,816.1
10. Nutrition	120.4	65.7	186.2	160.4	-	160.4	160.4	-	160.4	185.3	-	185.3
11. Relief on account of Natural Calamities	-	58.8	58.8	200.0	41.3	241.3	200.0	41.3	241.3	201.4	45.9	247.3
12. Others*	116.6	57.4	174.0	275.7	82.3	358.0	275.7	82.3	358.0	318.1	92.1	410.2
B. Economic Services (1 to 9)	5,192.9	17,066.7	22,259.6	11,486.9	19,963.2	31,450.1	8,590.9	21,154.6	29,745.5	9,736.3	22,847.6	32,583.8
1. Agriculture and Allied Activities (i to xii)	1,853.5	721.8	2,575.3	3,257.7	922.7	4,180.5	3,095.0	899.3	3,994.2	3,492.5	998.4	4,490.9
i) Crop Husbandry	726.5	180.5	907.0	1,453.7	211.3	1,665.0	1,453.7	211.3	1,665.0	1,570.9	237.4	1,808.2
ii) Soil and Water Conservation	7.2	11.2	18.4	14.1	16.8	30.9	14.1	16.8	30.9	11.6	17.5	29.0
iii) Animal Husbandry	69.5	168.1	237.6	256.1	225.5	481.6	240.1	225.5	465.6	249.9	241.8	491.7
iv) Dairy Development	420.1	4.0	424.0	691.3	5.0	696.3	614.8	5.0	619.8	887.7	5.0	892.8
v) Fisheries	333.5	52.8	386.3	419.4	71.1	490.5	419.4	71.1	490.5	398.7	75.8	474.5
vi) Forestry and Wild Life	241.5	205.5	446.9	269.8	231.4	501.1	266.7	230.5	497.2	238.4	258.7	497.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	0.3	17.7	18.0	30.4	40.0	70.5	2.9	38.5	41.4	28.6	36.2	64.8
ix) Agricultural Research and Education	9.0	14.3	23.3	14.3	18.9	33.2	14.3	18.9	33.2	13.9	20.5	34.4
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	45.9	58.1	104.0	108.6	85.5	194.0	68.9	70.8	139.7	92.6	92.4	184.9
xii) Other Agricultural Programmes	-	9.8	9.8	0.2	17.2	17.4	0.2	10.7	10.9	0.2	13.2	13.4
2. Rural Development	443.4	314.4	757.8	1,066.2	647.9	1,714.1	868.9	645.3	1,514.2	1,134.4	734.5	1,868.9
3. Special Area Programmes	53.9	-	53.9	120.0	-	120.0	119.7	-	119.7	128.2	-	128.2
4. Irrigation and Flood Control	312.6	696.7	1,009.3	764.1	887.3	1,651.4	764.1	887.3	1,651.4	576.6	934.1	1,510.7
of which:												
i) Major and Medium Irrigation	107.6	295.0	402.6	491.5	408.0	899.5	491.5	408.0	899.5	304.4	439.8	744.2
ii) Minor Irrigation	47.7	312.4	360.1	87.4	376.1	463.5	87.4	376.1	463.5	91.2	385.8	476.9
iii) Flood Control and Drainage	77.4	79.4	156.9	85.0	92.0	177.0	85.0	92.0	177.0	73.0	98.0	171.0
5. Energy	363.5	12,844.5	13,208.0	446.7	14,181.9	14,628.7	446.7	14,181.9	14,628.7	499.2	15,414.9	15,914.1
of which: Power	363.3	12,844.5	13,207.9	427.7	14,181.9	14,609.6	427.7	14,181.9	14,609.6	469.2	15,414.9	15,884.1
6. Industry and Minerals (i to iii)	1,071.4	47.1	1,118.4	2,782.2	204.6	2,986.9	1,810.5	124.0	1,934.6	1,230.7	1,678.2	2,908.9
i) Village and Small Industries	144.1	25.9	170.0	854.0	123.1	977.2	347.0	93.6	440.6	732.4	118.1	850.5
ii) Industries@	915.7	21.2	936.9	1,873.2	81.5	1,954.7	1,408.6	30.4	1,439.0	58.4	1,560.1	1,618.4
iii) Others**	11.6	-	11.6	55.0	-	55.0	55.0	-	55.0	440.0	-	440.0

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(₹ Million)

Item	2014-15 (Accounts)			2015-16 (Budget Estimates)			2015-16 (Revised Estimates)			2016-17 (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)	453.4	2,231.6	2,685.0	960.3	2,768.7	3,728.9	922.5	2,750.6	3,673.2	951.5	2,713.1	3,664.6
i) Roads and Bridges	-	1,420.5	1,420.5	1.1	1,572.6	1,573.7	1.1	1,572.6	1,573.7	0.9	1,515.2	1,516.1
ii) Others @@	453.4	811.2	1,264.6	959.2	1,196.1	2,155.2	921.4	1,178.0	2,099.4	950.6	1,197.9	2,148.5
8. Science, Technology and Environment	56.3	-	56.3	145.1	-	145.1	145.1	-	145.1	197.2	-	197.2
9. General Economic Services (i to iv)	585.0	210.5	795.5	1,944.4	350.0	2,294.4	418.3	1,666.1	2,084.4	1,526.0	374.4	1,900.4
i) Secretariat - Economic Services	40.0	49.4	89.4	200.0	77.2	277.2	200.0	76.7	276.7	260.0	83.0	343.0
ii) Tourism	497.9	61.5	559.4	1,515.6	111.8	1,627.4	82.1	1,446.7	1,528.7	979.0	119.0	1,098.0
iii) Civil Supplies	20.1	39.0	59.1	120.6	53.8	174.4	31.4	51.2	82.7	73.5	60.0	133.5
iv) Others +	27.0	60.6	87.7	108.2	107.1	215.3	104.8	91.5	196.3	213.5	112.4	325.9
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	335.6	23,359.7	23,695.3	642.6	25,949.7	26,592.4	556.5	25,795.5	26,352.0	719.0	30,346.0	31,065.1
A. Organs of State	32.0	836.3	868.3	40.7	1,004.8	1,045.5	40.7	992.5	1,033.2	48.4	1,204.7	1,253.1
B. Fiscal Services (i + ii)	40.0	450.9	490.9	84.1	640.8	725.0	74.5	536.9	611.5	92.0	715.3	807.3
i) Collection of Taxes and Duties	40.0	450.9	490.9	84.1	639.6	723.7	74.5	536.9	611.5	92.0	714.1	806.1
ii) Other Fiscal Services	-	-	-	-	1.3	1.3	-	-	-	-	1.3	1.3
C. Interest Payments and Servicing of Debt (1 + 2)	-	10,375.3	10,375.3	-	11,062.0	11,062.0	-	11,062.0	11,062.0	-	12,395.4	12,395.4
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)	-	10,075.3	10,075.3	-	10,762.0	10,762.0	-	10,762.0	10,762.0	-	12,095.4	12,095.4
i) Interest on Loans from the Centre	-	232.6	232.6	-	303.3	303.3	-	303.3	303.3	-	303.3	303.3
ii) Interest on Internal Debt	-	7,493.4	7,493.4	-	8,228.3	8,228.3	-	8,228.3	8,228.3	-	9,251.4	9,251.4
of which:												
(a) Interest on Market Loans	-	4,162.9	4,162.9	-	4,705.4	4,705.4	-	4,705.4	4,705.4	-	5,689.5	5,689.5
(b) Interest on NSSF	-	2,875.4	2,875.4	-	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.	-	1,472.4	1,472.4	-	1,536.6	1,536.6	-	1,536.6	1,536.6	-	1,740.0	1,740.0
iv) Others	-	876.9	876.9	-	693.8	693.8	-	693.8	693.8	-	800.7	800.7
D. Administrative Services (i to v)	252.4	4,936.8	5,189.2	327.7	6,359.8	6,687.5	251.2	6,321.8	6,573.0	365.7	7,275.4	7,641.1
i) Secretariat - General Services	20.0	327.4	347.4	31.0	415.5	446.5	31.0	415.5	446.5	31.0	467.4	498.4
ii) District Administration	-	372.0	372.0	-	418.1	418.1	-	418.1	418.1	-	462.0	462.0
iii) Police	-	2,700.8	2,700.8	4.0	3,572.0	3,576.0	4.0	3,572.0	3,576.0	10.0	4,210.8	4,220.8
iv) Public Works	28.3	838.8	867.1	38.8	977.2	1,015.9	38.8	977.2	1,015.9	40.0	986.8	1,026.8
v) Others ++	204.1	697.8	901.9	254.0	977.1	1,231.0	177.5	939.0	1,116.5	284.6	1,148.5	1,433.1
E. Pensions	-	6,599.6	6,599.6	-	6,593.7	6,593.7	-	6,593.7	6,593.7	-	8,321.7	8,321.7
F. Miscellaneous General Services	11.1	160.8	172.0	190.1	288.5	478.6	190.1	288.5	478.6	213.0	433.5	646.5
of which:												
Payment on account of State Lotteries	-	5.0	5.0	-	25.5	25.5	-	25.5	25.5	-	25.5	25.5
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-