

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

GOA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	9,330.3	38,507.6	47,837.9	16,211.0	44,201.0	60,412.0	14,901.8	46,834.4	61,736.1	22,175.2	48,991.2	71,166.4
I. DEVELOPMENTAL EXPENDITURE (A + B)	9,152.8	23,809.5	32,962.3	15,736.7	26,964.9	42,701.6	14,639.1	29,276.4	43,915.6	21,900.6	30,304.0	52,204.6
A. Social Services (1 to 12)	5,997.8	11,745.3	17,743.1	9,992.8	12,998.1	22,990.9	9,427.4	13,499.8	22,927.2	16,338.2	14,142.7	30,480.8
1. Education, Sports, Art and Culture	1,825.1	6,930.9	8,756.1	3,530.5	7,634.1	11,164.6	3,640.5	7,710.1	11,350.6	4,358.5	8,405.4	12,763.8
2. Medical and Public Health	931.9	2,309.7	3,241.7	1,174.3	2,585.7	3,760.0	1,512.7	2,585.6	4,098.3	1,357.0	2,698.5	4,055.6
3. Family Welfare	74.0	—	74.0	90.0	—	90.0	90.0	—	90.0	110.0	—	110.0
4. Water Supply and Sanitation	355.2	1,667.0	2,022.2	416.5	1,759.4	2,175.9	416.6	2,140.0	2,556.6	413.5	1,843.5	2,257.0
5. Housing	—	79.7	79.7	—	152.0	152.0	—	152.0	152.0	—	123.6	123.6
6. Urban Development	717.8	129.2	847.0	1,237.9	135.7	1,373.6	737.9	135.7	873.6	3,033.7	209.4	3,243.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	219.9	4.6	224.5	338.5	6.6	345.1	338.5	6.6	345.1	675.8	6.6	682.4
8. Labour and Labour Welfare	124.7	176.4	301.2	798.3	211.1	1,009.5	216.7	211.1	427.9	511.3	230.9	742.2
9. Social Security and Welfare	1,464.2	344.2	1,808.4	2,198.9	418.2	2,617.1	2,216.6	422.3	2,638.9	5,576.7	494.0	6,070.7
10. Nutrition	108.2	29.4	137.6	83.3	17.0	100.3	83.3	17.0	100.3	84.0	30.0	114.0
11. Relief on account of Natural Calamities	—	30.3	30.3	—	26.6	26.6	—	67.7	67.7	—	43.7	43.7
12. Others*	176.8	43.8	220.6	124.5	51.8	176.3	174.5	51.8	226.3	217.7	57.1	274.7
B. Economic Services (1 to 9)	3,155.0	12,064.2	15,219.2	5,743.9	13,966.7	19,710.6	5,211.7	15,776.6	20,988.3	5,562.5	16,161.3	21,723.8
1. Agriculture and Allied Activities (i to xii)	796.5	635.6	1,432.1	1,467.1	680.9	2,147.9	1,704.8	788.6	2,493.3	1,878.4	750.6	2,629.0
i) Crop Husbandry	333.0	129.5	462.5	656.4	151.6	808.0	706.4	151.6	858.0	794.9	166.9	961.9
ii) Soil and Water Conservation	9.4	8.6	18.0	10.2	11.7	21.9	10.2	11.7	21.9	11.9	12.1	24.0
iii) Animal Husbandry	49.5	120.7	170.3	161.7	136.9	298.6	161.7	159.4	321.1	145.6	147.4	293.0
iv) Dairy Development	71.2	1.7	72.9	145.3	2.1	147.4	145.3	2.1	147.4	388.5	2.5	391.1
v) Fisheries	158.5	44.2	202.7	244.4	53.7	298.2	271.1	53.7	324.9	247.0	59.3	306.3
vi) Forestry and Wild Life	135.8	146.8	282.6	169.0	131.1	300.1	272.8	166.3	439.1	211.9	143.2	355.1
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	0.2	117.2	117.4	20.3	106.2	126.5	60.3	156.2	216.5	0.5	122.7	123.2
ix) Agricultural Research and Education	6.7	10.4	17.2	8.6	12.6	21.2	8.6	12.6	21.2	9.5	14.4	24.0
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	32.2	48.3	80.4	51.2	63.3	114.5	68.4	63.3	131.7	68.4	69.1	137.5
xii) Other Agricultural Programmes	—	8.0	8.0	—	11.5	11.5	—	11.5	11.5	—	12.8	12.8
2. Rural Development	546.2	300.1	846.2	621.1	397.3	1,018.4	631.1	427.3	1,058.4	721.2	533.3	1,254.5
3. Special Area Programmes	86.3	—	86.3	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	257.6	507.5	765.1	276.4	527.5	803.9	297.1	558.4	855.5	345.1	627.4	972.5
of which:												
i) Major and Medium Irrigation	59.3	184.0	243.3	69.2	212.9	282.0	69.2	213.8	282.9	87.1	245.4	332.5
ii) Minor Irrigation	59.4	257.1	316.6	77.1	264.7	341.8	77.8	284.7	362.5	83.0	297.0	380.0
iii) Flood Control and Drainage	88.4	59.6	148.0	67.0	40.0	107.0	87.0	50.0	137.0	110.0	76.0	186.0
5. Energy	262.3	8,566.8	8,829.1	299.5	9,750.0	10,049.5	319.5	11,250.0	11,569.5	348.9	11,259.8	11,608.7
of which: Power	257.4	8,566.8	8,824.1	284.5	9,750.0	10,034.5	304.5	11,250.0	11,554.5	337.1	11,259.8	11,596.9
6. Industry and Minerals (i to iii)	724.4	67.6	792.0	1,940.8	138.6	2,079.4	1,071.2	138.8	1,210.0	1,099.1	139.2	1,238.2
i) Village and Small Industries	253.7	49.3	303.0	308.1	76.6	384.7	433.6	76.8	510.4	423.2	67.7	490.9
ii) Industries@	459.0	18.3	477.3	1,582.7	62.0	1,644.6	587.7	62.0	649.6	625.9	71.5	697.3
iii) Others**	11.7	—	11.7	50.0	—	50.0	50.0	—	50.0	50.0	—	50.0

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GOA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (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)	142.8	1,720.8	1,863.6	471.3	2,124.1	2,595.3	477.3	2,264.1	2,741.3	459.7	2,531.9	2,991.6
i) Roads and Bridges	—	1,261.7	1,261.7	1.0	1,497.1	1,498.1	1.0	1,637.1	1,638.1	1.0	1,784.6	1,785.6
ii) Others @@	142.8	459.1	601.9	470.3	627.0	1,097.2	476.3	627.0	1,103.2	458.7	747.4	1,206.0
8. Science, Technology and Environment	39.1	—	39.1	52.2	—	52.2	52.2	—	52.2	65.8	—	65.8
9. General Economic Services (i to iv)	299.8	265.8	565.6	525.0	348.5	873.4	568.0	349.5	917.5	562.9	319.1	882.0
i) Secretariat - Economic Services	1.5	140.8	142.3	2.0	145.9	147.9	2.0	146.9	148.9	2.0	111.2	113.2
ii) Tourism	262.1	41.7	303.8	392.0	88.3	480.3	432.0	88.3	520.3	406.5	91.1	497.6
iii) Civil Supplies	0.6	29.5	30.2	0.6	41.3	41.9	0.6	41.3	41.9	0.7	39.9	40.6
iv) Others +	35.6	53.7	89.3	130.4	73.0	203.4	133.4	73.0	206.4	153.7	77.0	230.7
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	177.5	14,698.1	14,875.6	474.3	17,236.1	17,710.4	262.6	17,557.9	17,820.6	274.6	18,687.2	18,961.8
A. Organs of State	20.0	507.0	527.0	16.2	639.6	655.8	16.2	881.6	897.8	20.7	772.9	793.6
B. Fiscal Services (i + ii)	81.8	261.6	343.4	97.7	369.8	467.5	97.7	374.1	471.8	73.5	496.9	570.4
i) Collection of Taxes and Duties	81.8	261.3	343.2	97.7	368.7	466.4	97.7	373.0	470.7	73.5	495.6	569.1
ii) Other Fiscal Services	—	0.2	0.2	—	1.1	1.1	—	1.1	1.1	—	1.3	1.3
C. Interest Payments and Servicing of Debt (1 + 2)	—	6,803.6	6,803.6	—	7,162.9	7,162.9	—	7,162.9	7,162.9	—	7,786.2	7,786.2
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)	—	6,503.6	6,503.6	—	6,862.9	6,862.9	—	6,862.9	6,862.9	—	7,486.2	7,486.2
i) Interest on Loans from the Centre	—	315.2	315.2	—	348.9	348.9	—	348.9	348.9	—	307.1	307.1
ii) Interest on Internal Debt	—	4,885.5	4,885.5	—	5,578.6	5,578.6	—	5,578.6	5,578.6	—	5,808.2	5,808.2
of which:												
(a) Interest on Market Loans	—	1,896.0	1,896.0	—	2,403.7	2,403.7	—	2,403.7	2,403.7	—	2,483.3	2,483.3
(b) Interest on NSSF	—	2,731.5	2,731.5	—	2,800.0	2,800.0	—	2,800.0	2,800.0	—	2,950.0	2,950.0
iii) Interest on Small Savings, Provident Funds, etc.	—	976.4	976.4	—	709.5	709.5	—	709.5	709.5	—	1,075.2	1,075.2
iv) Others	—	326.4	326.4	—	226.0	226.0	—	226.0	226.0	—	295.7	295.7
D. Administrative Services (i to v)	75.6	3,349.9	3,425.5	310.2	3,996.9	4,307.1	98.5	4,072.5	4,171.0	130.1	4,522.0	4,652.1
i) Secretariat - General Services	—	229.3	229.3	—	248.2	248.2	—	255.2	255.2	10.0	272.5	282.5
ii) District Administration	—	230.3	230.3	225.0	251.5	476.5	—	251.5	251.5	—	279.0	279.0
iii) Police	—	1,821.2	1,821.2	10.0	2,200.0	2,210.0	10.0	2,200.0	2,210.0	—	2,490.0	2,490.0
iv) Public Works	22.4	571.2	593.6	25.4	710.9	736.3	25.4	774.5	799.9	25.4	810.2	835.6
v) Others ++	53.2	497.8	551.0	49.8	586.4	636.2	63.1	591.4	654.5	94.7	670.3	765.0
E. Pensions	—	3,738.1	3,738.1	—	5,000.0	5,000.0	—	5,000.0	5,000.0	—	5,000.0	5,000.0
F. Miscellaneous General Services	—	38.0	38.0	50.2	66.8	117.0	50.2	66.8	117.0	50.2	109.2	159.4
of which:												
Payment on account of State Lotteries	—	4.1	4.1	—	5.3	5.3	—	5.3	5.3	—	9.9	9.9
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—