

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

GOA

(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	17,224.4	50,808.4	68,032.8	25,428.0	55,566.7	80,994.7	24,262.1	55,277.5	79,539.6	30,557.3	64,732.8	95,290.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	16,933.7	30,339.6	47,273.3	24,985.1	33,126.5	58,111.6	23,830.3	33,019.5	56,849.8	29,914.7	38,783.1	68,697.8
A. Social Services (1 to 12)	11,608.7	14,732.8	26,341.6	15,416.9	16,000.4	31,417.4	14,495.3	15,990.8	30,486.1	18,427.8	18,819.8	37,247.6
1. Education, Sports, Art and Culture	3,659.8	8,546.8	12,206.7	3,966.3	8,973.2	12,939.5	3,358.8	8,967.9	12,326.7	4,830.7	10,993.7	15,824.3
2. Medical and Public Health	1,431.8	2,913.1	4,344.9	1,802.9	3,235.3	5,038.2	1,788.7	3,231.6	5,020.3	2,335.4	3,995.9	6,331.4
3. Family Welfare	106.1	-	106.1	120.0	-	120.0	120.0	-	120.0	150.0	-	150.0
4. Water Supply and Sanitation	237.8	2,209.6	2,447.4	298.2	2,346.6	2,644.8	298.2	2,346.6	2,644.8	338.0	2,581.6	2,919.5
5. Housing	-	116.5	116.5	-	130.0	130.0	-	130.0	130.0	-	143.0	143.0
6. Urban Development	490.8	115.0	605.7	2,076.7	166.5	2,243.2	1,826.7	166.5	1,993.2	2,191.9	160.9	2,352.8
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	610.9	6.3	617.1	1,269.1	7.0	1,276.1	1,269.1	7.0	1,276.1	1,281.0	7.0	1,288.0
8. Labour and Labour Welfare	165.3	231.4	396.7	287.9	298.4	586.3	287.9	298.4	586.3	323.8	348.0	671.8
9. Social Security and Welfare	4,726.6	448.0	5,174.6	5,036.8	641.8	5,678.6	4,986.8	641.2	5,628.1	6,340.9	466.3	6,807.1
10. Nutrition	46.5	48.6	95.2	111.4	69.0	180.4	111.4	69.0	180.4	160.4	-	160.4
11. Relief on account of Natural Calamities	-	43.2	43.2	200.0	59.0	259.0	200.0	59.0	259.0	200.0	41.3	241.3
12. Others*	133.1	54.3	187.4	247.6	73.6	321.2	247.6	73.6	321.2	275.7	82.3	358.0
B. Economic Services (1 to 9)	5,325.0	15,606.8	20,931.8	9,568.2	17,126.0	26,694.2	9,335.0	17,028.7	26,363.7	11,486.9	19,963.3	31,450.2
1. Agriculture and Allied Activities (i to xii)	1,888.2	699.0	2,587.3	2,985.0	803.7	3,788.7	2,756.3	769.1	3,525.4	3,257.7	922.7	4,180.5
i) Crop Husbandry	935.3	168.7	1,104.1	1,271.7	201.4	1,473.1	1,271.7	201.4	1,473.1	1,453.7	211.3	1,665.0
ii) Soil and Water Conservation	9.0	11.9	20.9	12.8	15.2	28.0	12.8	15.2	28.0	14.1	16.8	30.9
iii) Animal Husbandry	70.2	160.1	230.4	225.7	173.8	399.5	144.6	173.8	318.4	256.1	225.5	481.6
iv) Dairy Development	274.0	2.5	276.4	647.4	3.0	650.4	532.6	3.0	535.6	691.3	5.0	696.3
v) Fisheries	309.9	52.8	362.7	392.9	63.1	456.0	392.9	63.1	456.0	419.4	71.1	490.5
vi) Forestry and Wild Life	237.0	203.3	440.3	272.5	203.5	476.0	272.5	203.5	476.0	269.8	231.4	501.1
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	0.9	21.0	22.0	30.4	36.0	66.5	30.4	20.3	50.7	30.4	40.0	70.5
ix) Agricultural Research and Education	5.9	13.9	19.8	24.3	15.6	39.9	24.3	15.6	39.9	14.3	18.9	33.2
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	46.1	54.4	100.5	107.3	75.9	183.1	74.5	62.5	137.0	108.6	85.5	194.0
xii) Other Agricultural Programmes	-	10.4	10.4	-	16.2	16.2	-	10.6	10.6	0.2	17.2	17.4
2. Rural Development	554.1	389.3	943.4	763.2	592.6	1,355.8	763.2	592.6	1,355.8	1,066.2	647.9	1,714.1
3. Special Area Programmes	55.8	-	55.8	107.6	-	107.6	107.6	-	107.6	120.0	-	120.0
4. Irrigation and Flood Control	253.4	659.6	913.0	346.1	711.3	1,057.5	346.1	711.3	1,057.5	764.1	887.4	1,651.5
of which:												
i) Major and Medium Irrigation	99.3	249.2	348.5	115.2	324.4	439.5	115.2	324.4	439.5	491.5	408.1	899.6
ii) Minor Irrigation	37.5	308.7	346.2	58.7	306.1	364.8	58.7	306.1	364.8	87.4	376.1	463.5
iii) Flood Control and Drainage	52.5	93.9	146.4	87.0	71.0	158.0	87.0	71.0	158.0	85.0	92.0	177.0
5. Energy	332.4	11,447.9	11,780.3	394.7	12,233.2	12,627.9	394.7	12,233.2	12,627.9	446.7	14,182.0	14,628.7
of which: Power	331.9	11,447.9	11,779.8	375.7	12,233.2	12,608.9	375.7	12,233.2	12,608.9	427.7	14,181.9	14,609.6
6. Industry and Minerals (i to iii)	1,380.4	83.0	1,463.4	3,043.9	133.2	3,177.1	3,039.4	106.6	3,146.0	2,782.2	204.6	2,986.9
i) Village and Small Industries	201.6	58.5	260.1	849.6	75.2	924.8	849.6	75.2	924.8	854.0	123.1	977.2
ii) Industries@	1,158.6	24.5	1,183.1	2,139.3	58.0	2,197.3	2,134.8	31.4	2,166.2	1,873.2	81.5	1,954.7
iii) Others**	20.2	-	20.2	55.0	-	55.0	55.0	-	55.0	55.0	-	55.0

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(₹ Million)

Item	2013-14 (Accounts)			2014-15 (Budget Estimates)			2014-15 (Revised Estimates)			2015-16 (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)	382.5	2,116.4	2,499.0	874.9	2,365.6	3,240.5	874.9	2,365.6	3,240.5	960.3	2,768.7	3,728.9
i) Roads and Bridges	-	1,381.5	1,381.5	1.0	1,586.6	1,587.6	1.0	1,586.6	1,587.6	1.1	1,572.6	1,573.7
ii) Others @@	382.5	734.9	1,117.5	873.9	779.0	1,652.9	873.9	779.0	1,652.9	959.2	1,196.1	2,155.2
8. Science, Technology and Environment	41.8	-0.4	41.4	90.3	-	90.3	90.3	-	90.3	145.1	-	145.1
9. General Economic Services (i to iv)	436.3	211.9	648.2	962.4	286.5	1,248.9	962.4	250.3	1,212.7	1,944.4	350.0	2,294.4
i) Secretariat - Economic Services	2.0	54.6	56.5	100.0	66.5	166.5	100.0	66.5	166.5	200.0	77.2	277.2
ii) Tourism	391.7	61.3	453.0	567.3	74.6	641.9	567.3	74.6	641.9	1,515.6	111.8	1,627.4
iii) Civil Supplies	0.4	37.0	37.4	85.6	49.8	135.4	85.6	40.6	126.2	120.6	53.8	174.4
iv) Others +	42.3	59.0	101.3	209.5	95.5	305.0	209.5	68.6	278.1	108.2	107.1	215.3
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	290.8	20,468.8	20,759.5	442.9	22,440.2	22,883.1	431.8	22,258.0	22,689.8	642.6	25,949.7	26,592.4
A. Organs of State	20.4	701.4	721.7	30.9	1,001.8	1,032.7	30.9	992.3	1,023.2	40.7	1,004.8	1,045.5
B. Fiscal Services (i + ii)	35.6	420.0	455.5	67.4	572.8	640.2	56.3	502.4	558.8	84.1	640.8	725.0
i) Collection of Taxes and Duties	35.6	420.0	455.5	67.4	571.6	639.0	56.3	501.2	557.5	84.1	639.6	723.7
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)	-	9,206.7	9,206.7	-	10,015.6	10,015.6	-	10,015.6	10,015.6	-	11,062.0	11,062.0
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)	-	8,906.7	8,906.7	-	9,715.6	9,715.6	-	9,715.6	9,715.6	-	10,762.0	10,762.0
i) Interest on Loans from the Centre	-	228.0	228.0	-	303.3	303.3	-	303.3	303.3	-	303.3	303.3
ii) Interest on Internal Debt	-	6,563.6	6,563.6	-	7,501.4	7,501.4	-	7,501.4	7,501.4	-	8,228.3	8,228.3
of which:												
(a) Interest on Market Loans	-	3,252.6	3,252.6	-	3,978.6	3,978.6	-	3,978.6	3,978.6	-	4,705.4	4,705.4
(b) Interest on NSSF	-	2,920.0	2,920.0	-	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.	-	1,402.2	1,402.2	-	1,236.0	1,236.0	-	1,236.0	1,236.0	-	1,536.6	1,536.6
iv) Others	-	712.9	712.9	-	674.9	674.9	-	674.9	674.9	-	693.8	693.8
D. Administrative Services (i to v)	166.4	4,406.0	4,572.4	298.5	5,279.3	5,577.8	298.5	5,192.5	5,490.9	327.7	6,359.8	6,687.5
i) Secretariat - General Services	29.4	299.8	329.2	31.0	336.2	367.2	31.0	336.2	367.2	31.0	415.5	446.5
ii) District Administration	-	323.2	323.2	-	359.8	359.8	-	359.8	359.8	-	418.1	418.1
iii) Police	-	2,403.1	2,403.1	2.0	2,809.3	2,811.3	2.0	2,809.3	2,811.3	4.0	3,572.0	3,576.0
iv) Public Works	25.7	759.0	784.7	33.6	906.2	939.7	33.6	906.2	939.7	38.8	977.2	1,015.9
v) Others ++	111.3	620.9	732.2	231.9	867.8	1,099.8	231.9	781.0	1,012.9	254.0	977.1	1,231.0
E. Pensions	-	5,650.0	5,650.0	-	5,361.0	5,361.0	-	5,361.0	5,361.0	-	6,593.7	6,593.7
F. Miscellaneous General Services	68.4	84.8	153.3	46.1	209.6	255.7	46.1	194.1	240.2	190.1	288.5	478.6
of which:												
Payment on account of State Lotteries	-	4.1	4.1	-	25.5	25.5	-	10.0	10.0	-	25.5	25.5
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	-
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-