

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

GOA

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	62,089	2,80,452	3,42,541	85,577	3,62,937	4,48,514	92,350	3,61,668	4,54,018	1,09,422	3,90,855	5,00,278
I. DEPARTMENTAL EXPENDITURE (A + B)	61,167	1,75,196	2,36,364	80,215	2,00,195	2,80,411	90,965	2,22,167	3,13,132	1,03,472	2,31,842	3,35,314
A. Social Services (1 to 12)	41,141	78,116	1,19,257	54,347	90,422	1,44,768	59,392	1,03,273	1,62,664	65,884	1,17,794	1,83,678
1. Education, Sports, Art and Culture	11,552	43,255	54,807	12,594	53,286	65,879	13,381	60,088	73,470	16,249	70,784	87,033
2. Medical and Public Health	6,172	15,439	21,610	6,541	17,445	23,986	8,372	21,317	29,689	9,846	24,642	34,488
3. Family Welfare	547	—	547	604	—	604	856	—	856	800	—	800
4. Water Supply and Sanitation	2,906	13,503	16,409	4,052	12,857	16,909	4,052	13,930	17,982	3,733	13,851	17,584
5. Housing	—	625	625	—	744	744	—	844	844	—	820	820
6. Urban Development	4,417	1,137	5,554	11,550	1,119	12,669	12,565	1,135	13,700	12,174	1,140	13,314
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	260	22	282	1,583	26	1,609	1,583	42	1,624	2,913	60	2,973
8. Labour and Welfare	706	1,348	2,054	673	1,401	2,074	1,073	1,820	2,893	2,619	1,835	4,454
9. Social Security and Welfare	13,016	2,152	15,167	14,668	3,192	17,859	15,528	3,283	18,811	15,731	3,961	19,692
10. Nutrition	326	66	391	724	80	804	724	80	804	615	248	863
11. Relief on account of Natural Calamities	—	242	242	—	271	271	—	271	271	—	5	5
12. Others*	1,241	329	1,570	1,358	—	1,358	1,257	463	1,720	1,205	447	1,652
B. Economic Services (1 to 9)	20,027	97,080	1,17,107	25,869	1,09,774	1,35,643	31,573	1,18,895	1,50,468	37,588	1,14,049	1,51,636
1. Agriculture and Allied Activities (i to xii)	5,824	4,823	10,648	6,323	4,841	11,165	7,124	6,366	13,490	9,222	5,387	14,609
i) Crop Husbandry	1,747	1,045	2,792	1,983	1,187	3,171	2,109	1,404	3,513	3,434	1,301	4,735
ii) Soil and Water Conservation	61	69	130	90	80	170	111	93	205	121	103	224
iii) Animal Husbandry	444	902	1,346	481	1,277	1,758	569	1,341	1,910	711	1,255	1,966
iv) Dairy Development	767	12	779	723	17	740	975	23	998	1,019	18	1,037
v) Fisheries	1,254	287	1,542	1,506	380	1,886	1,509	485	1,994	1,940	412	2,352
vi) Forestry and Wild Life	1,237	1,095	2,332	1,082	1,109	2,190	1,378	1,583	2,961	1,387	1,159	2,546
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2	950	952	4	131	135	4	676	679	4	395	398
ix) Agricultural Research and Education	41	78	119	75	93	168	75	110	185	94	105	199
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	271	321	591	379	486	865	394	562	956	513	540	1,054
xii) Other Agricultural Programmes	—	65	65	—	82	82	—	90	90	—	100	100
2. Rural Development	3,513	2,362	5,874	3,750	2,834	6,584	4,593	4,220	8,813	4,971	2,745	7,715
3. Special Area Programmes	390	—	390	357	—	357	566	—	566	783	—	783
4. Irrigation and Flood Control	1,238	2,862	4,100	1,625	3,624	5,249	2,106	4,580	6,687	2,452	4,541	6,993
of which:												
i) Major and Medium Irrigation	415	1,311	1,726	544	1,469	2,012	625	1,853	2,478	625	1,900	2,525
ii) Minor Irrigation	245	1,381	1,626	418	1,825	2,243	434	2,149	2,582	661	2,174	2,835
iii) Flood Control and Drainage	228	121	348	310	274	584	575	509	1,084	605	400	1,005
5. Energy	1,822	72,446	74,268	2,263	81,034	83,297	2,263	83,448	85,711	2,668	83,000	85,668
of which: Power	1,791	72,446	74,237	2,230	81,034	83,264	2,230	83,448	85,678	2,630	83,000	85,630
6. Industry and Minerals (i to iii)	4,024	768	4,792	7,002	1,162	8,164	9,815	1,194	11,009	11,427	1,184	12,610
i) Village and Small Industries	1,417	644	2,061	1,730	987	2,717	1,934	1,019	2,953	2,902	1,003	3,905
ii) Industries@	2,370	124	2,494	4,772	175	4,947	7,381	175	7,556	8,025	181	8,206
iii) Others**	237	—	237	500	—	500	500	—	500	500	—	500

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

State Finances : A Study of Budgets of 2010-11

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	2	3	4	5	6	7	8	9	10	11	12	13
1												
7. Transport and Communications (i + ii)	884	12,274	13,158	1,177	14,184	15,361	1,382	16,664	18,046	2,245	14,734	16,978
i) Roads and Bridges	—	9,279	9,279	16	10,724	10,740	16	12,113	12,129	20	11,030	11,050
ii) Others @@	884	2,995	3,879	1,161	3,460	4,621	1,366	4,552	5,918	2,225	3,703	5,928
8. Science, Technology and Environment	361	—	361	498	—	498	498	—	498	519	—	519
9. General Economic Services (i to iv)	1,972	1,545	3,517	2,874	2,094	4,968	3,226	2,421	5,647	3,302	2,459	5,761
i) Secretariat – Economic Services	8	715	722	16	1,083	1,099	16	1,303	1,319	216	1,103	1,319
ii) Tourism	1,849	271	2,121	2,517	359	2,876	2,843	409	3,252	2,780	408	3,188
iii) Civil Supplies	4	185	190	5	207	213	5	244	249	6	334	340
iv) Others +	111	374	485	336	445	781	362	465	827	300	614	914
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	922	1,05,255	1,06,177	5,362	1,62,741	1,68,103	1,385	1,39,501	1,40,885	5,950	1,59,013	1,64,963
A. Organs of State	90	3,450	3,540	94	4,425	4,518	114	5,247	5,361	98	4,387	4,485
B. Fiscal Services (i to ii)	372	2,087	2,459	356	2,418	2,774	590	2,929	3,519	781	2,960	3,741
i) Collection of Taxes and Duties	372	2,087	2,459	346	2,418	2,764	580	2,929	3,509	770	2,960	3,730
ii) Other Fiscal Services	—	—	—	10	—	10	10	—	10	11	—	11
C. Interest Payments and Servicing of Debt (1 + 2)	—	53,980	53,980	—	60,205	60,205	—	59,605	59,605	—	67,767	67,767
1. Appropriation for Reduction or Avoidance of Debt	—	3,000	3,000	—	3,000	3,000	—	3,000	3,000	—	3,000	3,000
2. Interest Payments (i to iv)	—	50,980	50,980	—	57,205	57,205	—	56,605	56,605	—	64,767	64,767
i) Interest on Loans from the Centre	—	3,513	3,513	—	3,349	3,349	—	3,349	3,349	—	3,498	3,498
ii) Interest on Internal Debt	—	39,532	39,532	—	45,265	45,265	—	44,665	44,665	—	51,937	51,937
of which:	—	—	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	12,227	12,227	—	17,047	17,047	—	17,047	17,047	—	21,681	21,681
(b) Interest on NSSF	—	26,018	26,018	—	25,900	25,900	—	25,000	25,000	—	27,000	27,000
iii) Interest on Small Savings, Provident Funds, etc.	—	5,953	5,953	—	6,719	6,719	—	6,719	6,719	—	7,072	7,072
iv) Others	—	1,981	1,981	—	1,872	1,872	—	1,872	1,872	—	2,260	2,260
D. Administrative Services (i to v)	460	24,031	24,490	568	28,218	28,786	681	30,918	31,599	726	33,105	33,831
i) Secretariat – General Services	—	1,659	1,659	—	1,517	1,517	—	2,219	2,219	—	2,156	2,156
ii) District Administration	—	1,641	1,641	—	1,809	1,809	—	2,272	2,272	—	2,125	2,125
iii) Police	—	12,743	12,743	—	14,962	14,962	—	14,962	14,962	—	18,400	18,400
iv) Public Works	152	4,686	4,837	196	5,813	6,008	196	6,803	6,999	200	5,707	5,907
v) Others ++	308	3,303	3,611	372	4,117	4,489	485	4,662	5,147	526	4,718	5,244
E. Pensions	—	21,387	21,387	—	66,674	66,674	—	40,000	40,000	—	50,000	50,000
F. Miscellaneous General Services	—	321	321	4,345	802	5,147	—	802	802	4,345	794	5,139
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	135	135	—	42	42	—	42	42	—	44	44
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—