

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

**GOA**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>11,182.1</b>	<b>43,638.7</b>	<b>54,820.8</b>	<b>22,175.2</b>	<b>48,991.2</b>	<b>71,166.4</b>	<b>17,347.5</b>	<b>51,538.0</b>	<b>68,885.5</b>	<b>24,235.3</b>	<b>50,869.0</b>	<b>75,104.3</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>11,035.2</b>	<b>27,454.8</b>	<b>38,490.0</b>	<b>21,900.6</b>	<b>30,304.0</b>	<b>52,204.6</b>	<b>17,064.3</b>	<b>32,728.1</b>	<b>49,792.4</b>	<b>23,571.9</b>	<b>30,944.8</b>	<b>54,516.7</b>
<b>A. Social Services (1 to 12)</b>	<b>7,218.0</b>	<b>12,280.4</b>	<b>19,498.4</b>	<b>16,338.2</b>	<b>14,142.7</b>	<b>30,480.8</b>	<b>11,151.4</b>	<b>14,155.7</b>	<b>25,307.1</b>	<b>14,953.7</b>	<b>14,848.5</b>	<b>29,802.2</b>
1. Education, Sports, Art and Culture	2,547.3	7,020.1	9,567.3	4,358.5	8,405.4	12,763.8	3,780.0	8,093.7	11,873.7	4,966.7	8,623.9	13,590.7
2. Medical and Public Health	1,274.9	2,426.5	3,701.4	1,357.0	2,698.5	4,055.6	1,612.6	2,887.8	4,500.4	1,685.3	3,032.6	4,718.0
3. Family Welfare	95.0	—	95.0	110.0	—	110.0	115.0	—	115.0	130.0	—	130.0
4. Water Supply and Sanitation	402.0	2,065.7	2,467.6	413.5	1,843.5	2,257.0	413.5	2,054.3	2,467.8	200.0	1,881.2	2,081.2
5. Housing	—	103.5	103.5	—	123.6	123.6	—	123.6	123.6	—	113.2	113.2
6. Urban Development	694.9	90.8	785.8	3,033.7	209.4	3,243.1	981.6	121.2	1,102.8	1,919.1	155.5	2,074.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	185.0	6.5	191.5	675.8	6.6	682.4	144.4	6.6	151.0	1,323.4	6.6	1,330.0
8. Labour and Labour Welfare	145.4	194.2	339.6	511.3	230.9	742.2	218.1	230.9	449.0	378.6	279.9	658.6
9. Social Security and Welfare	1,624.6	272.0	1,896.6	5,576.7	494.0	6,070.7	3,584.5	495.0	4,079.5	4,105.4	603.7	4,709.2
10. Nutrition	91.7	12.1	103.8	84.0	30.0	114.0	84.0	30.0	114.0	36.6	30.0	66.6
11. Relief on account of Natural Calamities	—	45.2	45.2	—	43.7	43.7	—	55.5	55.5	—	55.3	55.3
12. Others*	157.2	43.9	201.1	217.7	57.1	274.7	217.7	57.1	274.7	208.5	66.4	274.9
<b>B. Economic Services (1 to 9)</b>	<b>3,817.2</b>	<b>15,174.4</b>	<b>18,991.6</b>	<b>5,562.5</b>	<b>16,161.3</b>	<b>21,723.8</b>	<b>5,912.9</b>	<b>18,572.4</b>	<b>24,485.4</b>	<b>8,618.2</b>	<b>16,096.4</b>	<b>24,714.5</b>
1. Agriculture and Allied Activities (i to xii)	1,265.1	757.2	2,022.3	1,878.4	750.6	2,629.0	1,817.1	796.4	2,613.5	2,813.4	770.4	3,583.8
i) Crop Husbandry	673.4	148.1	821.5	794.9	166.9	961.9	697.0	166.9	864.0	1,188.9	191.0	1,379.9
ii) Soil and Water Conservation	7.8	9.1	16.9	11.9	12.1	24.0	8.6	12.1	20.7	12.9	15.0	27.9
iii) Animal Husbandry	54.0	147.1	201.1	145.6	147.4	293.0	169.3	147.4	316.7	171.2	162.0	333.2
iv) Dairy Development	87.1	1.9	89.0	388.5	2.5	391.1	319.8	2.5	322.4	605.4	2.5	608.0
v) Fisheries	180.9	43.8	224.7	247.0	59.3	306.3	248.4	59.3	307.8	465.2	63.4	528.6
vi) Forestry and Wild Life	209.8	168.9	378.7	211.9	143.2	355.1	252.7	189.0	441.7	253.6	205.0	458.6
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	0.4	167.7	168.1	0.5	122.7	123.2	12.0	122.7	134.7	10.6	28.8	39.4
ix) Agricultural Research and Education	5.5	10.5	15.9	9.5	14.4	24.0	9.5	14.4	24.0	18.3	14.6	32.9
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	46.3	51.0	97.3	68.4	69.1	137.5	99.7	69.1	168.8	87.4	73.3	160.7
xii) Other Agricultural Programmes	—	9.1	9.1	—	12.8	12.8	—	12.8	12.8	—	14.7	14.7
2. Rural Development	644.2	256.2	900.4	721.2	533.3	1,254.5	812.1	590.3	1,402.4	591.4	478.0	1,069.4
3. Special Area Programmes	76.0	—	76.0	81.4	—	81.4	81.0	—	81.0	102.9	—	102.9
4. Irrigation and Flood Control	257.8	521.6	779.4	345.1	627.4	972.5	345.1	639.9	985.0	395.7	668.7	1,064.4
of which:												
i) Major and Medium Irrigation	60.4	206.7	267.0	87.1	245.4	332.5	87.1	255.4	342.5	125.6	277.8	403.4
ii) Minor Irrigation	47.8	255.9	303.7	83.0	297.0	380.0	83.0	299.5	382.5	92.1	309.6	401.7
iii) Flood Control and Drainage	94.7	51.6	146.3	110.0	76.0	186.0	110.0	76.0	186.0	110.0	72.0	182.0
5. Energy	314.2	11,327.8	11,642.0	348.9	11,259.8	11,608.7	348.9	13,539.8	13,888.8	382.5	11,293.4	11,675.9
of which: Power	309.3	11,327.8	11,637.1	337.1	11,259.8	11,596.9	337.1	13,539.8	13,876.9	361.5	11,293.4	11,654.9
6. Industry and Minerals (i to iii)	690.0	47.8	737.8	1,099.1	139.2	1,238.2	1,508.4	155.9	1,664.3	2,787.0	147.7	2,934.7
i) Village and Small Industries	193.3	28.1	221.4	423.2	67.7	490.9	411.0	84.4	495.4	721.9	72.0	793.9
ii) Industries@	483.7	19.7	503.4	625.9	71.5	697.3	1,047.5	71.5	1,118.9	2,010.1	75.7	2,085.9
iii) Others**	13.0	—	13.0	50.0	—	50.0	50.0	—	50.0	55.0	—	55.0

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**GOA**

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	111.2	1,963.8	2,075.0	459.7	2,531.9	2,991.6	394.7	2,548.8	2,943.5	697.9	2,452.7	3,150.7
i) Roads and Bridges	-	1,425.9	1,425.9	1.0	1,784.6	1,785.6	1.0	1,830.1	1,831.1	1.0	1,650.9	1,651.9
ii) Others @@	111.2	537.8	649.1	458.7	747.4	1,206.0	393.7	718.8	1,112.4	696.9	801.8	1,498.7
8. Science, Technology and Environment	39.0	-	38.9	65.8	-	65.8	65.8	-	65.8	75.4	-	75.4
9. General Economic Services (i to iv)	419.7	300.1	719.8	562.9	319.1	882.0	539.8	301.3	841.1	772.0	285.4	1,057.4
i) Secretariat - Economic Services	1.0	163.3	164.2	2.0	111.2	113.2	2.0	121.2	123.2	2.3	77.5	79.8
ii) Tourism	340.4	49.9	390.3	406.5	91.1	497.6	386.5	67.1	453.6	362.3	79.0	441.3
iii) Civil Supplies	0.2	26.0	26.2	0.7	39.9	40.6	0.7	40.1	40.8	159.9	39.3	199.2
iv) Others +	78.1	60.9	139.1	153.7	77.0	230.7	150.6	72.9	223.5	247.5	89.6	337.1
<b>II. NON-DEVELOPMENTAL EXPENDITURE</b>												
<b>(General Services) (A to F)</b>	<b>147.0</b>	<b>16,183.8</b>	<b>16,330.8</b>	<b>274.6</b>	<b>18,687.2</b>	<b>18,961.8</b>	<b>283.2</b>	<b>18,809.9</b>	<b>19,093.1</b>	<b>663.4</b>	<b>19,924.2</b>	<b>20,587.6</b>
<b>A. Organs of State</b>	<b>16.5</b>	<b>726.9</b>	<b>743.4</b>	<b>20.7</b>	<b>772.9</b>	<b>793.6</b>	<b>20.7</b>	<b>889.6</b>	<b>910.3</b>	<b>21.5</b>	<b>772.6</b>	<b>794.1</b>
<b>B. Fiscal Services (i + ii)</b>	<b>58.2</b>	<b>309.8</b>	<b>368.0</b>	<b>73.5</b>	<b>496.9</b>	<b>570.4</b>	<b>73.5</b>	<b>501.1</b>	<b>574.6</b>	<b>70.3</b>	<b>536.8</b>	<b>607.1</b>
i) Collection of Taxes and Duties	58.2	309.7	367.8	73.5	495.6	569.1	73.5	499.8	573.3	70.3	535.5	605.8
ii) Other Fiscal Services	-	0.2	0.2	-	1.3	1.3	-	1.3	1.3	-	1.3	1.3
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	<b>-</b>	<b>7,351.7</b>	<b>7,351.7</b>	<b>-</b>	<b>7,786.2</b>	<b>7,786.2</b>	<b>-</b>	<b>7,786.2</b>	<b>7,786.2</b>	<b>-</b>	<b>8,556.0</b>	<b>8,556.0</b>
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)	-	7,051.7	7,051.7	-	7,486.2	7,486.2	-	7,486.2	7,486.2	-	8,256.0	8,256.0
i) Interest on Loans from the Centre	-	296.0	296.0	-	307.1	307.1	-	307.1	307.1	-	306.5	306.5
ii) Interest on Internal Debt	-	5,168.3	5,168.3	-	5,808.2	5,808.2	-	5,808.2	5,808.2	-	6,444.4	6,444.4
of which:												
(a) Interest on Market Loans	-	2,116.1	2,116.1	-	2,483.3	2,483.3	-	2,483.3	2,483.3	-	3,091.0	3,091.0
(b) Interest on NSSF	-	2,754.0	2,754.0	-	2,950.0	2,950.0	-	2,950.0	2,950.0	-	2,994.0	2,994.0
iii) Interest on Small Savings, Provident Funds, etc.	-	1,123.2	1,123.2	-	1,075.2	1,075.2	-	1,075.2	1,075.2	-	1,126.2	1,126.2
iv) Others	-	464.3	464.3	-	295.7	295.7	-	295.7	295.7	-	378.8	378.8
<b>D. Administrative Services (i to v)</b>	<b>72.2</b>	<b>3,613.4</b>	<b>3,685.6</b>	<b>130.1</b>	<b>4,522.0</b>	<b>4,652.1</b>	<b>138.7</b>	<b>4,518.8</b>	<b>4,657.5</b>	<b>171.4</b>	<b>4,919.0</b>	<b>5,090.4</b>
i) Secretariat - General Services	-	233.4	233.4	10.0	272.5	282.5	10.0	275.6	285.6	20.0	306.5	326.5
ii) District Administration	-	252.2	252.2	-	279.0	279.0	-	279.0	279.0	-	341.0	341.0
iii) Police	-0.1	1,912.6	1,912.5	-	2,490.0	2,490.0	-	2,490.0	2,490.0	1.0	2,659.0	2,660.0
iv) Public Works	21.4	686.7	708.1	25.4	810.2	835.6	25.4	796.7	822.1	30.0	802.5	832.5
v) Others ++	50.9	528.5	579.3	94.7	670.3	765.0	103.3	677.5	780.8	120.4	810.0	930.4
<b>E. Pensions</b>	<b>-</b>	<b>4,103.0</b>	<b>4,103.0</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>F. Miscellaneous General Services</b>	<b>0.1</b>	<b>79.0</b>	<b>79.2</b>	<b>50.2</b>	<b>109.2</b>	<b>159.4</b>	<b>50.2</b>	<b>114.2</b>	<b>164.4</b>	<b>400.1</b>	<b>139.8</b>	<b>540.0</b>
of which:												
Payment on account of State Lotteries	-	4.1	4.1	-	9.9	9.9	-	9.9	9.9	-	25.1	25.1
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	-