

Appendix II: Revenue Expenditure of Individual States (Contd.)

GOA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	36,519	157,802	194,320	46,722	244,752	291,474	46,960	178,894	225,854	54,906	262,721	317,628
I. DEVELOPMENTAL EXPENDITURE (A + B)	35,893	95,145	131,038	45,739	104,662	150,401	46,091	105,853	151,945	53,465	112,826	166,291
A. Social Services (1 to 12)	24,842	41,930	66,772	30,256	45,917	76,173	30,836	45,947	76,783	36,194	48,944	85,139
1. Education, Sports, Art and Culture	9,500	24,151	33,651	9,515	25,969	35,484	9,029	25,969	34,998	9,200	27,235	36,435
2. Medical and Public Health	2,947	8,086	11,033	3,822	8,369	12,191	3,876	8,369	12,245	3,902	9,041	12,943
3. Family Welfare	205	—	205	300	—	300	300	—	300	307	—	307
4. Water Supply and Sanitation	2,958	6,644	9,602	3,159	7,043	10,202	3,159	7,443	10,602	2,100	8,373	10,473
5. Housing	—	349	349	—	416	416	—	416	416	—	436	436
6. Urban Development	1,708	287	1,996	3,682	793	4,475	3,628	793	4,421	10,218	554	10,772
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	197	15	213	124	16	140	124	16	140	198	18	216
8. Labour and Labour Welfare	433	767	1,199	520	836	1,356	535	836	1,371	560	921	1,480
9. Social Security and Welfare	5,339	1,162	6,501	7,579	1,896	9,475	8,436	1,484	9,920	8,175	1,782	9,956
10. Nutrition	139	73	212	315	131	446	310	131	441	295	80	375
11. Relief on account of Natural Calamities	—	180	180	—	235	235	—	275	275	—	281	281
12. Others*	1,416	216	1,632	1,240	213	1,453	1,440	214	1,654	1,240	224	1,464
B. Economic Services (1 to 9)	11,051	53,215	64,266	15,483	58,745	74,228	15,256	59,906	75,162	17,271	63,882	81,153
1. Agriculture and Allied Activities (i to xii)	2,508	2,218	4,726	3,910	2,689	6,599	4,723	2,750	7,474	4,639	2,782	7,421
i) Crop Husbandry	799	652	1,450	1,187	714	1,901	1,054	714	1,768	1,365	742	2,107
ii) Soil and Water Conservation	63	47	110	141	68	209	141	68	209	135	62	197
iii) Animal Husbandry	472	434	906	459	532	991	492	533	1,024	481	518	999
iv) Dairy Development	139	10	150	671	51	722	671	52	722	704	28	732
v) Fisheries	157	204	361	618	229	847	1,439	229	1,668	1,153	229	1,382
vi) Forestry and Wild Life	787	511	1,298	714	692	1,406	714	752	1,466	611	761	1,372
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	3	59	62	4	63	67	4	63	67	5	67	72
ix) Agricultural Research and Education	13	71	85	20	80	100	20	80	100	22	76	98
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	75	190	265	96	216	312	188	216	404	163	252	415
xii) Other Agricultural Programmes	—	39	39	—	44	44	—	44	44	—	46	46
2. Rural Development	2,168	1,249	3,416	2,687	1,296	3,983	2,787	1,667	4,454	2,928	1,750	4,678
3. Special Area Programmes	174	—	174	247	—	247	247	—	247	243	—	243
4. Irrigation and Flood Control	288	1,455	1,744	167	2,036	2,203	366	2,110	2,476	453	2,028	2,481
of which :												
i) Major and Medium Irrigation	—	738	738	—	776	776	—	883	883	—	904	904
ii) Minor Irrigation	90	637	728	140	968	1,108	140	1,117	1,257	159	1,009	1,168
iii) Flood Control and Drainage	18	47	64	27	292	319	27	75	102	44	80	124
5. Energy	1,093	40,896	41,989	1,208	42,915	44,123	1,208	42,917	44,125	1,283	46,637	47,920
of which : Power	1,070	40,896	41,966	1,170	42,915	44,085	1,170	42,917	44,087	1,250	46,637	47,887
6. Industry and Minerals (i to iii)	1,632	432	2,064	3,288	551	3,839	2,088	550	2,638	3,689	408	4,098
i) Village and Small Industries	1,262	359	1,622	2,521	458	2,979	1,696	457	2,153	2,345	308	2,653
ii) Industries@	370	73	442	767	93	860	392	93	485	1,344	100	1,444
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of Individual States (Contd.)

GOA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	609	6,017	6,627	896	8,175	9,071	976	8,820	9,796	1,041	9,151	10,192
i) Roads and Bridges	18	3,803	3,820	225	5,898	6,123	279	6,543	6,822	175	6,888	7,063
ii) Others @@	592	2,215	2,806	671	2,277	2,948	697	2,277	2,974	866	2,263	3,129
8. Science, Technology and Environment	473	—	473	320	—	320	320	—	320	370	—	370
9. General Economic Services (i to iv)	2,105	948	3,053	2,760	1,083	3,843	2,541	1,091	3,633	2,626	1,126	3,751
i) Secretariat - Economic Services	2	403	405	10	497	507	10	497	507	10	498	508
ii) Tourism	2,050	206	2,257	2,623	228	2,851	2,405	228	2,632	2,503	248	2,751
iii) Civil Supplies	2	91	93	2	97	99	2	104	106	1	111	112
iv) Others +	50	247	297	125	261	386	125	262	387	112	268	380
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	625	62,657	63,282	983	140,090	141,073	869	73,040	73,909	1,441	149,895	151,336
A. Organs of State	65	2,053	2,118	70	2,352	2,422	70	2,431	2,501	74	2,415	2,489
B. Fiscal Services (i + ii)	345	996	1,341	455	1,403	1,858	343	1,403	1,746	804	1,558	2,362
i) Collection of Taxes and Duties	345	986	1,331	455	1,388	1,843	343	1,388	1,731	804	1,544	2,348
ii) Other Fiscal Services	—	10	10	—	15	15	—	15	15	—	14	14
C. Interest Payments and Servicing of Debt (1 + 2)	—	34,299	34,299	—	40,268	40,268	—	40,269	40,269	—	45,196	45,196
1. Appropriation for Reduction or Avoidance of Debt	—	2,000	2,000	—	2,000	2,000	—	2,000	2,000	—	2,000	2,000
2. Interest Payments (i to iv)	—	32,299	32,299	—	38,268	38,268	—	38,269	38,269	—	43,196	43,196
i) Interest on Loans from the Centre	—	6,475	6,475	—	7,893	7,893	—	7,893	7,893	—	6,295	6,295
ii) Interest on Internal Debt	—	20,760	20,760	—	25,235	25,235	—	25,235	25,235	—	31,833	31,833
of which:												
a) Interest on Market Loans	—	7,904	7,904	—	9,341	9,341	—	9,341	9,341	—	9,233	9,233
b) Interest on NSSF	—	9,315	9,315	—	12,000	12,000	—	12,000	12,000	—	20,000	20,000
iii) Interest on Small Savings, Provident Funds, etc.	—	3,928	3,928	—	3,788	3,788	—	3,788	3,788	—	4,011	4,011
iv) Others	—	1,135	1,135	—	1,353	1,353	—	1,353	1,353	—	1,058	1,058
D. Administrative Services (i to v)	216	11,119	11,335	458	12,918	13,376	456	13,040	13,496	564	15,521	16,084
i) Secretariat - General Services	—	851	851	—	842	842	—	891	891	—	913	913
ii) District Administration	—	930	930	—	1,173	1,173	—	1,094	1,094	—	1,220	1,220
iii) Police	1	5,388	5,390	150	6,215	6,365	150	6,451	6,601	—	7,941	7,941
iv) Public Works	84	2,184	2,268	97	2,610	2,707	97	2,612	2,708	300	3,231	3,531
v) Others ++	130	1,766	1,897	211	2,078	2,289	209	1,993	2,201	264	2,216	2,479
E. Pensions	—	14,034	14,034	—	14,493	14,493	—	15,567	15,567	—	16,500	16,500
F. Miscellaneous General Services	—	155	155	—	68,656	68,656	—	331	331	—	68,705	68,705
of which : Payment on account of State Lotteries	—	23	23	—	68,350	68,350	—	25	25	—	68,350	68,350
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—