

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	41,470	177,601	219,072	54,906	262,721	317,628	52,955	203,912	256,868	56,381	282,610	338,991
I. DEVELOPMENTAL EXPENDITURE (A + B)	40,850	103,927	144,776	53,465	112,826	166,291	51,815	121,605	173,420	55,052	121,645	176,697
A. Social Services (1 to 12)	27,332	46,381	73,713	36,194	48,944	85,139	35,430	50,607	86,037	37,392	53,493	90,885
1. Education, Sports, Art and Culture	6,901	26,408	33,309	9,200	27,235	36,435	13,481	28,142	41,623	8,438	30,060	38,498
2. Medical and Public Health	3,579	8,617	12,196	3,902	9,041	12,943	3,996	9,417	13,413	4,076	9,721	13,797
3. Family Welfare	210	—	210	307	—	307	307	—	307	320	—	320
4. Water Supply and Sanitation	2,672	7,875	10,547	2,100	8,373	10,473	2,100	8,373	10,473	2,126	9,308	11,434
5. Housing	—	476	476	—	436	436	—	436	436	—	468	468
6. Urban Development	3,490	408	3,898	10,218	554	10,772	4,318	1,034	5,352	10,422	802	11,224
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	123	14	137	198	18	216	443	18	461	421	18	439
8. Labour and Labour Welfare	493	820	1,313	560	921	1,480	609	921	1,530	550	969	1,519
9. Social Security and Welfare	8,252	1,316	9,568	8,175	1,782	9,956	8,452	1,577	10,029	9,849	1,572	11,421
10. Nutrition	238	77	315	295	80	375	295	80	375	295	80	375
11. Relief on account of Natural Calamities	—	153	153	—	281	281	—	387	387	—	262	262
12. Others*	1,374	217	1,591	1,240	224	1,464	1,429	222	1,651	895	233	1,128
B. Economic Services (1 to 9)	13,518	57,545	71,063	17,271	63,882	81,153	16,385	70,998	87,383	17,659	68,153	85,812
1. Agriculture and Allied Activities (i to xii)	4,157	2,479	6,636	4,639	2,782	7,421	4,624	2,880	7,504	4,950	3,034	7,984
i) Crop Husbandry	979	674	1,653	1,365	742	2,107	1,185	742	1,927	1,422	768	2,190
ii) Soil and Water Conservation	75	63	138	135	62	197	135	62	197	84	62	146
iii) Animal Husbandry	357	459	816	481	518	999	481	617	1,098	516	632	1,148
iv) Dairy Development	495	10	505	704	28	732	704	28	732	676	17	693
v) Fisheries	1,451	214	1,665	1,153	229	1,382	1,235	229	1,464	1,228	235	1,463
vi) Forestry and Wild Life	617	660	1,277	611	761	1,372	754	761	1,515	698	810	1,508
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	3	64	67	5	67	72	5	67	72	5	74	79
ix) Agricultural Research and Education	7	69	76	22	76	98	22	76	98	37	76	113
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	173	228	401	163	252	415	103	252	355	284	309	593
xii) Other Agricultural Programmes	—	38	38	—	46	46	—	46	46	—	51	51
2. Rural Development	2,763	1,423	4,186	2,928	1,750	4,678	2,931	1,750	4,681	2,869	1,915	4,784
3. Special Area Programmes	224	—	224	243	—	243	275	—	275	222	—	222
4. Irrigation and Flood Control	362	1,872	2,234	453	2,028	2,481	453	2,328	2,781	1,286	2,029	3,315
of which:											10,520	
i) Major and Medium Irrigation	—	834	834	—	904	904	—	946	946	623	962	1,585
ii) Minor Irrigation	113	936	1,049	159	1,009	1,168	159	1,193	1,352	275	933	1,208
iii) Flood Control and Drainage	34	71	105	44	80	124	44	152	196	121	95	216
5. Energy	1,158	41,795	42,953	1,283	46,637	47,920	1,283	51,937	53,220	1,417	49,783	51,200
of which: Power	1,125	41,796	42,921	1,250	46,637	47,887	1,250	51,937	53,187	1,417	49,754	51,171
6. Industry and Minerals (i to iii)	1,308	212	1,520	3,689	408	4,098	2,763	409	3,172	3,629	518	4,147
i) Village and Small Industries	1,088	133	1,221	2,345	308	2,653	1,158	308	1,466	1,754	414	2,168
ii) Industries@	220	79	299	1,344	100	1,444	1,605	101	1,706	1,650	104	1,754
iii) Others**	—	—	—	—	—	—	—	—	—	225	—	225

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

GOA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	758	8,803	9,561	1,041	9,151	10,192	1,041	10,551	11,592	730	9,564	10,294
i) Roads and Bridges	287	6,642	6,929	175	6,888	7,063	175	7,888	8,063	66	7,163	7,229
ii) Others @@	471	2,161	2,632	866	2,263	3,129	866	2,663	3,529	664	2,401	3,065
8. Science, Technology and Environment	325	—	325	370	—	370	370	—	370	380	—	380
9. General Economic Services (i to iv)	2,463	961	3,424	2,626	1,126	3,751	2,645	1,143	3,788	2,176	1,310	3,486
i) Secretariat – Economic Services	8	402	410	10	498	508	10	515	525	10	646	656
ii) Tourism	2,391	224	2,615	2,503	248	2,751	2,516	248	2,764	2,049	263	2,312
iii) Civil Supplies	1	94	95	1	111	112	4	111	115	3	123	126
iv) Others +	63	241	304	112	268	380	115	269	384	114	278	392
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	621	73,675	74,295	1,441	149,895	151,336	1,141	82,307	83,448	1,329	160,965	162,294
A. Organs of State	69	2,110	2,179	74	2,415	2,489	74	2,660	2,734	76	3,044	3,120
B. Fiscal Services (i to ii)	293	1,134	1,427	804	1,558	2,362	404	1,578	1,982	695	1,532	2,227
i) Collection of Taxes and Duties	293	1,127	1,420	804	1,544	2,348	404	1,564	1,968	695	1,523	2,218
ii) Other Fiscal Services	—	7	7	—	14	14	—	14	14	—	9	9
C. Interest Payments and Servicing of Debt (1 + 2)	—	42,037	42,037	—	45,196	45,196	—	45,197	45,197	—	51,700	51,700
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)	—	40,037	40,037	—	43,196	43,196	—	43,197	43,197	—	49,700	49,700
i) Interest on Loans from the Centre	—	5,754	5,754	—	6,295	6,295	—	6,295	6,295	—	5,237	5,237
ii) Interest on Internal Debt	—	28,500	28,500	—	31,833	31,833	—	31,833	31,833	—	38,130	38,130
of which:												
(a) Interest on Market Loans	—	8,493	8,493	—	9,233	9,233	—	9,233	9,233	—	9,686	9,686
(b) Interest on NSSF	—	17,352	17,352	—	20,000	20,000	—	20,000	20,000	—	26,385	26,385
iii) Interest on Small Savings, Provident Funds, etc.	—	4,316	4,316	—	4,011	4,011	—	4,011	4,011	—	5,110	5,110
iv) Others	—	1,467	1,467	—	1,058	1,058	—	1,058	1,058	—	1,223	1,223
D. Administrative Services (i to v)	258	12,574	12,832	564	15,521	16,084	563	15,979	16,542	483	17,053	17,536
i) Secretariat - General Services	—	853	853	—	913	913	—	988	988	—	963	963
ii) District Administration	—	919	919	—	1,220	1,220	—	1,166	1,166	—	1,322	1,322
iii) Police	1	6,589	6,590	—	7,941	7,941	—	8,370	8,370	—	9,299	9,299
iv) Public Works	91	2,351	2,442	300	3,231	3,531	300	3,231	3,531	300	3,029	3,329
v) Others ++	166	1,862	2,028	264	2,216	2,479	263	2,224	2,487	183	2,440	2,623
E. Pensions	—	15,583	15,583	—	16,500	16,500	—	16,500	16,500	—	18,975	18,975
F. Miscellaneous General Services	—	237	237	—	68,705	68,705	100	393	493	75	68,661	68,736
of which:												
Payment on account of State Lotteries	—	21	21	—	68,350	68,350	—	33	33	—	68,356	68,356
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—