

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

GOA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	48,226	198,605	246,831	56,381	282,610	338,991	65,504	225,555	291,059	72,642	255,747	328,389
I. DEVELOPMENTAL EXPENDITURE (A + B)	47,747	120,532	168,279	55,052	121,645	176,697	64,574	139,666	204,240	71,447	146,884	218,331
A. Social Services (1 to 12)	32,976	50,159	83,135	37,392	53,493	90,885	43,590	56,470	100,060	46,879	61,941	108,820
1. Education, Sports, Art and Culture	12,524	27,990	40,514	8,438	30,060	38,498	10,440	31,784	42,224	10,894	33,885	44,779
2. Medical and Public Health	3,645	9,654	13,298	4,076	9,721	13,797	4,197	10,546	14,742	4,598	11,609	16,207
3. Family Welfare	250	—	250	320	—	320	320	—	320	355	—	355
4. Water Supply and Sanitation	2,191	8,410	10,601	2,126	9,308	11,434	2,385	9,601	11,986	2,838	10,962	13,800
5. Housing	—	513	513	—	468	468	—	468	468	—	488	488
6. Urban Development	3,645	742	4,386	10,422	802	11,224	6,922	802	7,724	11,165	1,093	12,258
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	294	16	310	421	18	439	428	45	473	443	20	463
8. Labour and Labour Welfare	606	859	1,465	550	969	1,519	584	969	1,552	648	1,034	1,682
9. Social Security and Welfare	8,269	1,341	9,610	9,849	1,572	11,421	16,475	1,667	18,142	14,448	2,215	16,663
10. Nutrition	280	60	340	295	80	375	295	80	375	464	80	544
11. Relief on account of Natural Calamities	—	375	375	—	262	262	—	263	263	—	284	284
12. Others*	1,272	198	1,470	895	233	1,128	1,545	245	1,790	1,027	271	1,298
B. Economic Services (1 to 9)	14,771	70,373	85,144	17,659	68,153	85,812	20,983	83,196	104,179	24,568	84,943	109,511
1. Agriculture and Allied Activities (i to xii)	4,369	2,612	6,981	4,950	3,034	7,984	5,508	3,027	8,535	5,486	3,211	8,697
i) Crop Husbandry	1,255	690	1,945	1,422	768	2,190	1,522	768	2,290	1,753	830	2,583
ii) Soil and Water Conservation	68	55	124	84	62	146	84	62	146	80	65	145
iii) Animal Husbandry	377	617	994	516	632	1,148	536	632	1,168	524	715	1,239
iv) Dairy Development	673	7	681	676	17	693	676	17	693	730	13	743
v) Fisheries	1,234	220	1,454	1,228	235	1,463	1,324	254	1,578	1,278	265	1,542
vi) Forestry and Wild Life	657	639	1,296	698	810	1,508	974	810	1,784	797	800	1,597
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	3	65	68	5	74	79	5	74	79	7	99	106
ix) Agricultural Research and Education	16	55	72	37	76	113	37	76	113	49	76	125
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	85	223	308	284	309	593	351	282	633	269	294	563
xii) Other Agricultural Programmes	—	40	40	—	51	51	—	51	51	—	54	54
2. Rural Development	2,898	1,668	4,567	2,869	1,915	4,784	2,869	1,915	4,784	3,572	2,279	5,850
3. Special Area Programmes	286	—	286	222	—	222	313	—	313	263	—	263
4. Irrigation and Flood Control	539	2,066	2,606	1,286	2,029	3,315	1,326	2,344	3,670	1,255	2,503	3,758
of which:												
i) Major and Medium Irrigation	—	900	900	623	962	1,585	623	969	1,592	443	1,077	1,519
ii) Minor Irrigation	156	976	1,133	275	933	1,208	275	1,241	1,516	279	1,262	1,541
iii) Flood Control and Drainage	141	164	305	121	95	216	161	95	256	202	125	327
5. Energy	1,213	52,485	53,699	1,417	49,783	51,200	1,495	62,181	63,676	1,563	63,868	65,431
of which: Power	1,181	52,485	53,667	1,417	49,754	51,171	1,467	62,181	63,648	1,530	63,868	65,398
6. Industry and Minerals (i to iii)	2,246	509	2,754	3,629	518	4,147	6,128	517	6,646	8,215	730	8,945
i) Village and Small Industries	715	421	1,136	1,754	414	2,168	1,254	414	1,668	1,861	619	2,479
ii) Industries@	1,530	88	1,618	1,650	104	1,754	4,649	104	4,753	6,117	111	6,228
iii) Others**	—	—	—	225	—	225	225	—	225	237	—	237

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GOA

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	597	9,998	10,595	730	9,564	10,294	730	11,829	12,559	1,103	10,910	12,013
i) Roads and Bridges	43	7,479	7,523	66	7,163	7,229	66	9,344	9,410	16	8,266	8,282
ii) Others @@	554	2,519	3,073	664	2,401	3,065	664	2,485	3,149	1,087	2,645	3,732
8. Science, Technology and Environment	196	—	196	380	—	380	430	—	430	448	—	448
9. General Economic Services (i to iv)	2,426	1,034	3,460	2,176	1,310	3,486	2,183	1,382	3,566	2,663	1,442	4,105
i) Secretariat - Economic Services	10	463	473	10	646	656	10	700	710	16	713	729
ii) Tourism	2,322	224	2,545	2,049	263	2,312	2,049	263	2,312	2,526	293	2,819
iii) Civil Supplies	2	105	107	3	123	126	10	136	146	5	146	151
iv) Others +	93	242	335	114	278	392	114	284	398	116	290	407
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	479	78,073	78,552	1,329	160,965	162,294	930	85,889	86,819	1,195	108,863	110,058
A. Organs of State	80	2,501	2,581	76	3,044	3,120	76	3,629	3,705	85	3,005	3,090
B. Fiscal Services (i to ii)	116	1,236	1,352	695	1,532	2,227	446	1,549	1,995	660	1,726	2,386
i) Collection of Taxes and Duties	116	1,224	1,340	695	1,523	2,218	446	1,540	1,986	660	1,717	2,377
ii) Other Fiscal Services	—	12	12	—	9	9	—	9	9	—	9	9
C. Interest Payments and Servicing of Debt (1 + 2)	—	44,681	44,681	—	51,700	51,700	—	47,200	47,200	—	57,900	57,900
1. Appropriation for Reduction or Avoidance of Debt	—	2,000	2,000	—	2,000	2,000	—	2,000	2,000	—	3,000	3,000
2. Interest Payments (i to iv)	—	42,681	42,681	—	49,700	49,700	—	45,200	45,200	—	54,900	54,900
i) Interest on Loans from the Centre	—	5,539	5,539	—	5,237	5,237	—	3,737	3,737	—	4,188	4,188
ii) Interest on Internal Debt	—	30,995	30,995	—	38,130	38,130	—	35,130	35,130	—	43,499	43,499
of which:												
(a) Interest on Market Loans	—	8,765	8,765	—	9,686	9,686	—	9,686	9,686	—	15,557	15,557
(b) Interest on NSSF	—	20,527	20,527	—	26,385	26,385	—	23,385	23,385	—	26,000	26,000
iii) Interest on Small Savings, Provident Funds, etc.	—	4,756	4,756	—	5,110	5,110	—	5,111	5,111	—	5,935	5,935
iv) Others	—	1,391	1,391	—	1,223	1,223	—	1,223	1,223	—	1,278	1,278
D. Administrative Services (i to v)	154	14,764	14,918	483	17,053	17,536	333	18,438	18,771	440	19,021	19,461
i) Secretariat - General Services	—	1,041	1,041	—	963	963	—	1,173	1,173	—	1,134	1,134
ii) District Administration	—	958	958	—	1,322	1,322	—	1,322	1,322	—	1,365	1,365
iii) Police	—	7,831	7,831	—	9,299	9,299	—	9,299	9,299	—	9,959	9,959
iv) Public Works	102	2,750	2,853	300	3,029	3,329	312	3,934	4,246	318	3,574	3,891
v) Others ++	52	2,184	2,236	183	2,440	2,623	21	2,710	2,731	122	2,989	3,111
E. Pensions	—	14,749	14,749	—	18,975	18,975	—	14,729	14,729	—	26,875	26,875
F. Miscellaneous General Services	130	142	271	75	68,661	68,736	75	345	420	11	336	347
of which:												
Payment on account of State Lotteries	—	25	25	—	68,356	68,356	—	40	40	—	31	31
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—