Appendix II : Revenue Expenditure of Individual States
GOA

Items	2000-01 (Accounts)			2001-02 (Budget Estimates)			2001-02 (Revised Estimates)			(I
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PL
1	2	3	4	5	6	7	8	9	10	
TOTAL EXPENDITURE (I+II+III+IV+V)	**14,090**	**156,835**	**170,925**	**16,925**	**190,136**	**207,061**	**21,465**	**203,369**	**224,834**	**24,**
I Developmental Expenditure (A + B)	**13,748**	**79,337**	**93,085**	**16,517**	**77,127**	**93,644**	**21,006**	**86,491**	**107,497**	**24,**
A Social Services (1 to 12)	**9,292**	**33,984**	**43,276**	**10,522**	**36,209**	**46,731**	**13,821**	**36,611**	**50,432**	**16,**
1 Education, sports, art and culture	2,406	20,203	22,609	2,927	20,881	23,808	3,561	20,819	24,380	3,
2 Medical and public health	1,430	6,496	7,926	1,407	6,841	8,248	1,716	6,799	8,515	1,
3 Family Welfare	310	—	310	271	—	271	271	—	271	2
4 Water supply and sanitation	3,422	5,007	8,429	3,337	5,896	9,233	3,354	6,346	9,700	3,
5 Housing	—	277	277	—	290	290	—	290	290	
6 Urban development	576	421	997	1,180	431	1,611	1,542	433	1,975	3,
7 Welfare of Scheduled Caste ,Scheduled Tribes and other backward Classes	83	20	103	76	30	106	76	26	102	
8 Labour and Labour welfare	362	606	968	350	670	1,020	360	663	1,023	3
9 Social Security and Welfare	600	618	1,218	844	672	1,516	2,811	732	3,543	3,
10 Nutrition	48	84	132	80	84	164	80	84	164	
11 Relief on account of Natural Calamities	—	98	98	—	238	238	—	245	245	
12 Others*	55	154	209	50	176	226	50	174	224	
B Economic Services (1 to 9)	**4,456**	**45,353**	**49,809**	**5,995**	**40,918**	**46,913**	**7,185**	**49,880**	**57,065**	**7,**
1 Agriculture and Allied Activities (i to xii)	1,427	2,056	3,483	1,549	2,199	3,748	1,711	2,178	3,889	1,
i) Crop Husbandry	364	606	970	537	639	1,176	629	638	1,267	
ii) Soil and Water Conservation	58	44	102	54	47	101	65	46	111	
iii) Animal Husbandry	272	415	687	336	447	783	340	437	777	3
iv) Dairy Development	32	8	40	60	9	69	73	8	81	
v) Fisheries	86	208	294	118	197	315	119	197	316	1
vi) Forestry and Wild Life	557	472	1,029	369	517	886	413	507	920	4
vii) Plantations	—	—	—	—	—	—	—	—	—	
viii) Food Storage and Warehousing	—	51	51	—	54	54	—	60	60	
ix) Agricultural Research and Education	13	54	67	17	56	73	16	59	75	
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	
xi) Co-operation	45	168	213	56	199	255	56	192	248	
xii) Other Agricultural Programmes	—	30	30	2	34	36	—	34	34	
2 Rural Development	284	780	1,064	253	805	1,058	1,134	870	2,004	1,
3 Special Area Programmes	231	—	231	218	—	218	203	—	203	2
4 Irrigation and Flood Control	438	1,581	2,019	344	1,369	1,713	344	1,369	1,713	3
of which:										
i) Major and Medium Irrigation	—	763	763	—	634	634	—	639	639	
ii) Minor Irrigation	218	744	962	145	652	797	165	652	817	1
iii) Flood Control and Drainage	60	50	110	15	55	70	15	55	70	
5 Energy	793	36,491	37,284	1,056	31,896	32,952	877	40,251	41,128	9
of which: Power	772	36,491	37,263	1,018	31,896	32,914	839	40,251	41,090	9
6 Industry and Minerals (i to iii)	579	157	736	1,503	180	1,683	1,664	172	1,836	1,
i) Village and Small Industries	558	89	647	974	103	1,077	1,135	98	1,233	8
ii) Industries@	21	68	89	529	77	606	529	74	603	5
iii) Others**	—	—	—	—	—	—	—	—	—	
7 Transport and Communications (i + ii)	359	3,704	4,063	451	3,688	4,139	589	4,301	4,890	4
i) Roads and Bridges	74	2,212	2,286	124	2,207	2,331	254	2,357	2,611	
ii) Others @@	285	1,492	1,777	327	1,481	1,808	335	1,944	2,279	3
8 Science, Technology and Environment	85	—	85	45	—	45	45	—	45	
9 General Economic Services (i to iv)	260	584	844	576	781	1,357	618	739	1,357	8
i) Secretariat - Economic Services	—	127	127	10	171	181	11	164	175	
ii) Tourism	215	137	352	476	192	668	536	193	729	7
iii) Civil Supplies	1	81	82	2	105	107	2	91	93	
iv) Others +	44	239	283	88	313	401	69	291	360	
II Non-Developmental Expenditure (General services)(A to F)	**342**	**77,498**	**77,840**	**408**	**113,009**	**113,417**	**459**	**116,878**	**117,337**	**5**
A Organs of State	**—**	**1,355**	**1,355**	**—**	**1,427**	**1,427**	**—**	**1,800**	**1,800**	
B Fiscal Services (i to iii)	**117**	**886**	**1,003**	**118**	**908**	**1,026**	**169**	**1,028**	**1,197**	**2**
i) Collection of Taxes and Duties	117	873	990	118	897	1,015	169	1,017	1,186	2
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	
iii) Other Fiscal Services	—	13	13	—	11	11	—	11	11	
C Interest Payments and Servicing										

	of Debt (1 + 2)	**—**	**22,081**	**22,081**	**—**	**28,310**	**28,310**	**—**	**27,825**	**27,825**	
	1 Appropriation for Reduction or Avoidance of Debt	—	865	865	—	2,105	2,105	—	1,105	1,105	
	2 Interest Payments (i to iv)	—	21,216	21,216	—	26,205	26,205	—	26,720	26,720	
	i) Interest on Loans from the Centre	—	9,228	9,228	—	11,403	11,403	—	10,112	10,112	
	ii) Interest on Internal Debt	—	7,206	7,206	—	9,131	9,131	—	11,402	11,402	
	of which: Interest on market loans	—	4,059	4,059	—	4,961	4,961	—	4,718	4,718	
	iii) Interest on Small Savings, Provident Funds, etc.	—	3,683	3,683	—	4,564	4,564	—	4,065	4,065	
	iv) Others	—	1,099	1,099	—	1,107	1,107	—	1,141	1,141	
D	**Administrative Services (i to v)**	**225**	**8,433**	**8,658**	**290**	**9,265**	**9,555**	**290**	**9,531**	**9,821**	2
	i) Secretariat-General Services	—	513	513	—	569	569	—	662	662	
	ii) District Administration	—	756	756	—	1,022	1,022	—	1,012	1,012	
	iii) Police	—	4,015	4,015	—	4,335	4,335	—	4,491	4,491	
	iv) Public Works	65	1,711	1,776	70	1,835	1,905	70	1,818	1,888	
	v) Others ++	160	1,438	1,598	220	1,504	1,724	220	1,548	1,768	2
E	**Pensions**	**—**	**8,643**	**8,643**	**—**	**8,000**	**8,000**	**—**	**11,600**	**11,600**	
F	**Miscellaneous General Services**	**—**	**36,100**	**36,100**	**—**	**65,099**	**65,099**	**—**	**65,094**	**65,094**	
	of which **:** Payment on account of State Lotteries	—	36,074	36,074	—	64,833	64,833	—	64,833	64,833	
III	**Grants-In-Aid and Contributions**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	
IV	**Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	
V	**Reserve with Finance Department**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	