

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

GOA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (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+IV+V)	18,262	191,841	210,103	24,603	213,811	238,414	27,490	216,776	244,266	34,450	218,262	252,712
I Developmental Expenditure (A + B)	17,865	84,200	102,065	24,093	86,829	110,922	26,818	91,487	118,305	33,697	92,243	125,940
A Social Services (1 to 12)	12,042	35,786	47,828	16,286	38,741	55,027	17,692	42,594	60,286	22,458	38,431	60,889
1 Education, sports, art and culture	3,201	20,560	23,761	3,864	22,946	26,810	4,175	24,480	28,655	6,024	22,005	28,029
2 Medical and public health	1,504	6,792	8,296	1,626	7,011	8,637	2,023	7,099	9,122	2,457	6,983	9,440
3 Family Welfare	242	—	242	288	—	288	401	—	401	298	—	298
4 Water supply and sanitation	2,636	6,107	8,743	3,118	6,077	9,195	3,618	7,578	11,196	3,528	5,971	9,499
5 Housing	—	281	281	—	287	287	—	327	327	—	277	277
6 Urban development	1,277	425	1,702	3,103	479	3,582	2,688	752	3,440	3,751	678	4,429
7 Welfare of Scheduled Caste, Scheduled Tribes and other backward Classes	56	26	82	60	15	75	60	20	80	68	15	83
8 Labour and Labour welfare	324	648	972	373	676	1,049	429	693	1,122	397	708	1,105
9 Social Security and Welfare	2,675	692	3,367	3,709	787	4,496	4,139	966	5,105	5,416	1,324	6,740
10 Nutrition	79	78	157	90	84	174	90	84	174	170	90	260
11 Relief on account of Natural Calamities	—	6	6	—	205	205	—	397	397	—	196	196
12 Others*	48	171	219	55	174	229	69	198	267	349	184	533
B Economic Services (1 to 9)	5,823	48,414	54,237	7,807	48,088	55,895	9,126	48,893	58,019	11,239	53,812	65,051
1 Agriculture and Allied Activities (i to xii)	1,580	2,105	3,685	1,894	2,119	4,013	2,054	2,176	4,230	2,578	2,093	4,671
i) Crop Husbandry	612	619	1,231	757	616	1,373	757	620	1,377	845	626	1,471
ii) Soil and Water Conservation	63	41	104	75	41	116	75	39	114	199	41	240
iii) Animal Husbandry	313	430	743	340	420	760	391	434	825	477	424	901
iv) Dairy Development	65	8	73	68	9	77	122	10	132	418	9	427
v) Fisheries	88	196	284	121	197	318	102	202	304	114	165	279
vi) Forestry and Wild Life	376	496	872	436	495	931	508	519	1,027	448	486	934
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2	49	51	6	56	62	4	56	60	5	52	57
ix) Agricultural Research and Education	14	56	70	7	60	67	7	72	79	10	68	78
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	47	177	224	84	191	275	87	190	277	62	188	250
xii) Other Agricultural Programmes	—	33	33	—	34	34	1	34	35	—	34	34
2 Rural Development	884	820	1,704	1,687	1,076	2,763	1,730	1,159	2,889	2,197	1,198	3,395
3 Special Area Programmes	178	—	178	202	—	202	211	—	211	209	—	209
4 Irrigation and Flood Control	262	1,242	1,504	371	1,513	1,884	364	1,434	1,798	337	1,342	1,679
<i>Of which :</i>												
i) Major and Medium Irrigation	—	599	599	—	691	691	—	695	695	—	654	654
ii) Minor Irrigation	104	589	693	187	730	917	189	659	848	174	618	792
iii) Flood Control and Drainage	3	32	35	15	64	79	15	55	70	12	48	60
5 Energy	840	39,707	40,547	961	38,032	38,993	957	38,032	38,989	1,017	41,686	42,703
<i>of which : Power</i>	813	39,707	40,520	925	38,032	38,957	925	38,032	38,957	994	41,686	42,680
6 Industry and Minerals (i to iii)	999	163	1,162	1,345	176	1,521	1,601	168	1,769	2,634	1,380	4,014
i) Village and Small Industries	913	96	1,009	815	101	916	1,291	95	1,386	1,907	1,299	3,206
ii) Industries@	86	67	153	530	75	605	310	73	383	727	81	808
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

GOA

(Rs. lakh)

Items	2001-02 (Accounts)			2002-03 (Budget Estimates)			2002-03 (Revised Estimates)			2003-04 (Budget Estimates)		
	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL	PLAN	NON-PLAN	TO TAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7 Transport and Communications (i to ii)	469	3,727	4,196	405	4,281	4,686	651	5,009	5,660	516	5,211	5,727
i) Roads and Bridges	208	1,976	2,184	91	2,473	2,564	341	3,043	3,384	205	3,332	3,537
ii) Others @@	261	1,751	2,012	314	1,808	2,122	310	1,966	2,276	311	1,879	2,190
8 Science, Technology and Environment	33	—	33	65	—	65	139	—	139	331	—	331
9 General Economic Services (i to iv)	578	650	1,228	877	891	1,768	1,419	915	2,334	1,420	902	2,322
i) Secretariat - Economic Services	10	150	160	10	319	329	10	327	337	10	326	336
ii) Tourism	529	193	722	770	249	1,019	1,337	264	1,601	1,288	252	1,540
iii) Civil Supplies	1	81	82	2	82	84	2	82	84	1	78	79
iv) Others +	38	226	264	95	241	336	70	242	312	121	246	367
II Non-Developmental Expenditure (General services) (A to F)	397	107,641	108,038	510	126,982	127,492	672	125,289	125,961	753	126,019	126,772
A Organs of State	—	1,611	1,611	—	1,876	1,876	15	1,990	2,005	32	1,651	1,683
B Fiscal Services (i to iii)	126	1,001	1,127	223	944	1,167	375	1,021	1,396	420	1,024	1,444
i) Collection of Taxes and Duties	126	997	1,123	223	933	1,156	375	1,010	1,385	420	1,012	1,432
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	4	4	—	11	11	—	11	11	—	12	12
C Interest Payments and Servicing of Debt (1 + 2)	—	26,097	26,097	—	31,649	31,649	—	29,210	29,210	—	32,295	32,295
1 Appropriation for Reduction or Avoidance of Debt	—	500	500	—	2,405	2,405	—	405	405	—	2,202	2,202
2 Interest Payments (i to iv)	—	25,597	25,597	—	29,244	29,244	—	28,805	28,805	—	30,093	30,093
i) Interest on Loans from the Centre	—	10,112	10,112	—	10,912	10,912	—	10,927	10,927	—	11,098	11,098
ii) Interest on Internal Debt	—	10,871	10,871	—	13,124	13,124	—	12,651	12,651	—	13,787	13,787
<i>of which:</i> Interest on market loans	—	4,709	4,709	—	5,752	5,752	—	5,355	5,355	—	6,515	6,515
iii) Interest on Small Savings, Provident Funds, etc.	—	3,626	3,626	—	4,065	4,065	—	4,065	4,065	—	4,065	4,065
iv) Others	—	988	988	—	1,143	1,143	—	1,162	1,162	—	1,143	1,143
D Administrative Services (i to v)	271	8,942	9,213	287	9,679	9,966	282	10,334	10,616	301	10,316	10,617
i) Secretariat-General Services	—	602	602	—	620	620	—	682	682	—	702	702
ii) District Administration	—	838	838	—	1,029	1,029	—	1,057	1,057	—	974	974
iii) Police	—	4,272	4,272	—	4,457	4,457	—	4,923	4,923	—	4,935	4,935
iv) Public Works	72	1,754	1,826	83	2,002	2,085	83	1,958	2,041	80	2,066	2,146
v) Others ++	199	1,476	1,675	204	1,571	1,775	199	1,714	1,913	221	1,639	1,860
E Pensions	—	11,586	11,586	—	14,000	14,000	—	14,000	14,000	—	12,064	12,064
F Miscellaneous General Services	—	58,404	58,404	—	68,834	68,834	—	68,734	68,734	—	68,669	68,669
<i>of which:</i> Payment on account of State Lotteries	—	58,395	58,395	—	68,463	68,463	—	68,363	68,363	—	68,363	68,363
III Grants-In-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—

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Appendix