



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

### GOA

(Rs Lakh)

	2002-03 (Accounts)			2003-04 (Budget Estimates)			2003-04 (Revised Estimates)			2004-05 (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 to ii)	564	4,444	5,008	516	5,211	5,727	758	5,794	6,552	680	5,115	5,795
i) Roads and Bridges	304	2,534	2,838	205	3,332	3,537	335	3,767	4,102	155	3,242	3,397
ii) Others @@	260	1,910	2,170	311	1,879	2,190	423	2,027	2,450	525	1,873	2,398
8 Science, Technology and Environment	112	—	112	331	—	331	349	—	349	838	—	838
9 General Economic Services (i to iv)	1,337	815	2,153	1,420	902	2,322	2,272	1,060	3,333	2,580	1,147	3,727
i) Secretariat - Economic Services	7	265	272	10	326	336	10	449	459	112	465	577
ii) Tourism	1,288	259	1,547	1,288	252	1,540	2,237	216	2,453	2,435	249	2,684
iii) Civil Supplies	—	77	77	1	78	79	2	81	83	2	82	84
iv) Others +	42	215	257	121	246	367	24	313	337	31	351	382
<b>II Non-Developmental Expenditure (General services)(A to F)</b>	<b>380</b>	<b>90,772</b>	<b>91,152</b>	<b>722</b>	<b>126,050</b>	<b>126,772</b>	<b>808</b>	<b>59,577</b>	<b>60,384</b>	<b>1,165</b>	<b>129,848</b>	<b>131,013</b>
<b>A Organs of State</b>	—	<b>1,754</b>	<b>1,754</b>	—	<b>1,683</b>	<b>1,683</b>	<b>55</b>	<b>1,902</b>	<b>1,956</b>	<b>58</b>	<b>1,948</b>	<b>2,006</b>
<b>B Fiscal Services (i to iii)</b>	<b>157</b>	<b>932</b>	<b>1,089</b>	<b>421</b>	<b>1,023</b>	<b>1,445</b>	<b>469</b>	<b>1,013</b>	<b>1,483</b>	<b>677</b>	<b>1,068</b>	<b>1,745</b>
i) Collection of Taxes and Duties	157	924	1,080	421	1,011	1,433	469	1,000	1,469	677	1,053	1,730
ii) Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
iii) Other Fiscal Services	—	9	9	—	12	12	—	13	13	—	15	15
<b>C Interest Payments and Servicing of Debt (1 + 2)</b>	—	<b>29,186</b>	<b>29,186</b>	—	<b>32,295</b>	<b>32,295</b>	—	<b>33,060</b>	<b>33,060</b>	—	<b>34,611</b>	<b>34,611</b>
1 Appropriation for Reduction or Avoidance of Debt	—	—	—	—	2,202	2,202	—	2,202	2,202	—	2,000	2,000
2 Interest Payments (i to iv)	—	29,186	29,186	—	30,093	30,093	—	30,858	30,858	—	32,611	32,611
i) Interest on Loans from the Centre	—	10,927	10,927	—	11,098	11,098	—	9,316	9,316	—	10,792	10,792
ii) Interest on Internal Debt of which: Interest on market loans	—	13,531	13,531	—	13,787	13,787	—	16,009	16,009	—	16,640	16,640
iii) Interest on Small Savings, Provident Funds, etc.	—	5,589	5,589	—	6,515	6,515	—	6,897	6,897	—	6,909	6,909
iv) Others	—	3,696	3,696	—	4,065	4,065	—	3,874	3,874	—	3,874	3,874
v) Others	—	1,032	1,032	—	1,143	1,143	—	1,659	1,659	—	1,305	1,305
<b>D Administrative Services (i to v)</b>	<b>223</b>	<b>9,513</b>	<b>9,736</b>	<b>301</b>	<b>10,316</b>	<b>10,617</b>	<b>284</b>	<b>11,190</b>	<b>11,473</b>	<b>430</b>	<b>11,205</b>	<b>11,635</b>
i) Secretariat-General Services	—	648	648	—	702	702	—	830	830	—	735	735
ii) District Administration	—	978	978	—	974	974	—	988	988	—	950	950
iii) Police	—	4,596	4,596	—	4,935	4,935	—	5,377	5,377	150	5,392	5,542
iv) Public Works	75	1,762	1,836	80	2,066	2,146	80	2,298	2,378	80	2,279	2,359
v) Others ++	149	1,529	1,678	221	1,639	1,860	204	1,696	1,900	200	1,850	2,050
<b>E Pensions</b>	—	<b>13,789</b>	<b>13,789</b>	—	<b>12,064</b>	<b>12,064</b>	—	<b>12,064</b>	<b>12,064</b>	—	<b>12,370</b>	<b>12,370</b>
<b>F Miscellaneous General Services</b>	—	<b>35,598</b>	<b>35,598</b>	—	<b>68,669</b>	<b>68,669</b>	—	<b>348</b>	<b>348</b>	—	<b>68,646</b>	<b>68,646</b>
of which : Payment on account of State Lotteries	—	35,507	35,507	—	68,363	68,363	—	42	42	—	68,340	68,340
<b>III Grants-In-Aid and Contributions</b>	—	—	—	—	—	—	—	—	—	—	—	—
<b>IV Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>	—	—	—	—	—	—	—	—	—	—	—	—
<b>V Reserve with Finance Department</b>	—	—	—	—	—	—	—	—	—	—	—	—

A43

Appendix