

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

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	28,229	148,131	176,360	43,638	219,868	263,506	41,887	159,530	201,417	46,722	244,752	291,474
I. DEVELOPMENTAL EXPENDITURE (A + B)	27,638	90,556	118,194	42,474	90,019	132,493	41,157	94,002	135,159	45,739	104,662	150,401
A. Social Services (1 to 12)	17,966	38,460	56,426	26,314	39,688	66,001	27,963	41,253	69,216	30,256	45,917	76,173
1. Education, Sports, Art and Culture	5688	22,374	28,062	7,279	22,849	30,128	10,117	24,113	34,230	9,515	25,969	35,484
2. Medical and Public Health	2,536	7,429	9,965	3,688	7,111	10,799	3,923	7,917	11,840	3,822	8,369	12,191
3. Family Welfare	233	—	233	264	—	264	283	—	283	300	—	300
4. Water Supply and Sanitation	2,549	5,454	8,003	3,567	6,210	9,777	3,057	6,023	9,080	3,159	7,043	10,202
5. Housing	—	276	276	—	277	277	—	319	319	—	416	416
6. Urban Development	1,331	761	2,092	4,226	787	5,013	1,924	389	2,313	3,682	793	4,475
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	64	29	93	202	16	218	202	16	218	124	16	140
8. Labour and Labour Welfare	454	705	1,159	504	738	1,242	520	765	1,285	520	836	1,356
9. Social Security and Welfare	4,821	933	5,754	5,684	1,228	6,913	6,014	1,202	7,216	7,579	1,895	9,474
10. Nutrition	112	84	196	150	84	234	150	84	234	315	131	446
11. Relief on account of Natural Calamities	—	230	230	—	193	193	—	193	193	—	235	235
12. Others*	178	185	363	750	194	944	1,773	232	2,005	1,240	214	1,454
B. Economic Services (1 to 9)	9,672	52,096	61,768	16,160	50,332	66,492	13,194	52,749	65,943	15,483	58,745	74,228
1. Agriculture and Allied Activities (i to xii)	2,271	2,171	4,442	3,622	2,276	5,898	3,182	2,359	5,541	3,910	2,689	6,599
i) Crop Husbandry	765	618	1,383	918	639	1,557	932	656	1,588	1,187	714	1,901
ii) Soil and Water Conservation	74	40	114	191	44	235	104	48	152	141	68	209
iii) Animal Husbandry	402	436	838	628	481	1,109	659	482	1,141	459	532	991
iv) Dairy Development	332	40	372	456	31	487	241	10	251	671	51	722
v) Fisheries	63	197	260	260	218	478	222	218	440	618	229	847
vi) Forestry and Wild Life	571	527	1,098	692	516	1,208	934	557	1,491	714	692	1,406
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	2	51	53	5	52	57	5	62	67	4	63	67
ix) Agricultural Research and Education	7	57	64	10	68	78	10	75	85	20	80	100
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	55	172	227	462	191	653	76	209	285	96	216	312
xii) Other Agricultural Programmes	—	33	33	—	36	36	—	40	40	—	44	44
2. Rural Development	1,618	1,089	2,707	2,620	1,162	3,782	2,220	1,267	3,487	2,687	1,296	3,983
3. Special Area Programmes	199	—	199	279	—	279	227	—	227	247	—	247
4. Irrigation and Flood Control	142	1,391	1,533	275	1,351	1,626	357	1,628	1,985	167	2,036	2,203
of which :												
i) Major and Medium Irrigation	—	671	671	—	691	691	—	745	745	—	776	776
ii) Minor Irrigation	134	480	614	96	593	690	110	797	907	140	968	1,108
iii) Flood Control and Drainage	8	39	47	12	36	48	43	51	94	27	292	319
5. Energy	942	41,206	42,148	1,047	39,095	40,142	1,147	39,595	40,742	1,208	42,915	44,123
of which : Power	920	41,206	42,126	1,019	39,095	40,114	1,119	39,595	40,714	1,170	42,915	44,085
6. Industry and Minerals (i to iii)	1,438	153	1,591	4,218	186	4,404	2,460	523	2,983	3,288	551	3,839
i) Village and Small Industries	865	83	948	2,689	105	2,793	2,000	442	2,442	2,521	458	2,979
ii) Industries@	573	70	643	1,530	81	1,611	460	81	541	767	93	860
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	621	5,130	5,751	680	5,115	5,795	814	6,302	7,116	896	8,175	9,071
i) Roads and Bridges	251	3,156	3,407	155	3,242	3,397	144	3,943	4,087	225	5,898	6,123
ii) Others @@	370	1,974	2,344	525	1,873	2,398	670	2,359	3,029	671	2,277	2,948
8. Science, Technology and Environment	327	—	327	838	—	838	436	—	436	320	—	320
9. General Economic Services (i to iv)	2,114	956	3,070	2,580	1,147	3,727	2,351	1,075	3,426	2,760	1,083	3,843
i) Secretariat - Economic Services	8	396	404	112	465	577	12	504	516	10	497	507
ii) Tourism	2,048	259	2,307	2,435	249	2,684	2,248	220	2,468	2,623	228	2,851
iii) Civil Supplies	2	78	80	2	82	84	2	94	96	2	97	99
iv) Others +	56	223	279	31	351	382	89	257	346	125	261	386
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	591	57,575	58,166	1,165	129,848	131,013	730	65,528	66,258	983	140,090	141,073
A. Organs of State	26	1,750	1,776	58	1,948	2,006	66	2,410	2,476	70	2,352	2,422
B. Fiscal Services (1 to 3)	356	968	1,324	677	1,068	1,745	389	984	1,373	455	1,403	1,858
1. Collection of Taxes and Duties	356	954	1,310	677	1,053	1,730	389	969	1,358	455	1,388	1,843
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	14	14	—	15	15	—	15	15	—	15	15
C. Interest Payments and Servicing of Debt (1 + 2)	—	33,436	33,436	—	34,611	34,611	—	36,403	36,403	—	40,268	40,268
1. Appropriation for Reduction or Avoidance of Debt	—	1,350	1,350	—	2,000	2,000	—	2,000	2,000	—	2,000	2,000
2. Interest Payments (i to iv)	—	32,086	32,086	—	32,611	32,611	—	34,403	34,403	—	38,268	38,268
i) Interest on Loans from the Centre	—	10,077	10,077	—	10,792	10,792	—	6,633	6,633	—	7,893	7,893
ii) Interest on Internal Debt	—	16,822	16,822	—	16,640	16,640	—	22,788	22,788	—	25,235	25,235
of which: Interest on Market Loans	—	6,832	6,832	—	6,909	6,909	—	7,910	7,910	—	9,341	9,341
iii) Interest on Small Savings, Provident Funds, etc.	—	3,567	3,567	—	3,874	3,874	—	3,687	3,687	—	3,788	3,788
iv) Others	—	1,620	1,620	—	1,305	1,305	—	1,295	1,295	—	1,353	1,353
D. Administrative Services (1 to 5)	209	10,254	10,463	430	11,205	11,635	275	11,882	12,157	458	12,918	13,376
1. Secretariat - General Services	—	798	798	—	735	735	—	877	877	—	842	842
2. District Administration	—	986	986	—	950	950	—	950	950	—	1,173	1,173
3. Police	—	5,052	5,052	150	5,392	5,542	—	5,663	5,663	150	6,215	6,365
4. Public Works	73	1,865	1,938	80	2,279	2,359	90	2,495	2,585	97	2,610	2,707
5. Others ++	136	1,553	1,689	200	1,850	2,050	185	1,897	2,082	211	2,078	2,289
E. Pensions	—	11,010	11,010	—	12,370	12,370	—	13,567	13,567	—	14,493	14,493
F. Miscellaneous General Services	—	157	157	—	68,646	68,646	—	282	282	—	68,656	68,656
of which : Payment on account of State Lotteries	—	21	21	—	68,340	68,340	—	26	26	—	68,350	68,350
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	—	—	—	—	—	—	—	—	—	—	—
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—