

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2009 - 2010	Budget Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Budget Estimates 2011 - 2012
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENTS	422747.39	500276.78	504477.55	604119.20
	A. GENERAL SERVICES	135090.74	164962.86	159118.66	177103.94
	<i>(a) Organs of State</i>	<i>4919.90</i>	<i>4485.20</i>	<i>5806.97</i>	<i>6558.30</i>
2011	Parliament/ State/ Union Territory Legislature	1177.20	1200.00	1342.00	1330.00
2012	President/Vice-President/Governor/Admn. of UT	319.76	401.00	404.75	426.00
2013	Council of Ministers	178.49	187.00	187.00	172.00
2014	Administration of Justice	2373.38	2447.20	3523.22	4330.30
2015	Elections	871.07	250.00	350.00	300.00
	<i>(b) Fiscal Services</i>	<i>3324.99</i>	<i>3740.65</i>	<i>3975.65</i>	<i>4675.49</i>
	(ii) Collection of Taxes on Property and Capital transactions	1352.51	1430.65	1655.65	1851.49
2029	Land Revenue	907.06	920.00	1020.00	1167.00
2030	Stamps and Registration	445.45	510.65	635.65	684.49
	(iii) Collection of Taxes on Commodities & Services	1971.49	2299.00	2309.00	2813.00
2039	State Excise	817.49	800.00	810.00	1000.00
2040	Taxes on Sales, Trade, etc.	714.82	1017.00	1017.00	1189.00
2041	Taxes on Vehicles	220.82	285.00	285.00	407.00
2045	Other Taxes and Duties on Commodities and Services	218.36	197.00	197.00	217.00
	(iv) Other Fiscal Services	0.99	11.00	11.00	11.00
2047	Other Fiscal Services	0.99	11.00	11.00	11.00
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>61261.64</i>	<i>67766.24</i>	<i>67766.24</i>	<i>71629.06</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	58261.64	64766.24	64766.24	68629.06
	<i>(d) Administrative Services</i>	<i>31004.16</i>	<i>33831.40</i>	<i>36201.87</i>	<i>43070.74</i>
2051	Public Service Commission (Charged)	141.47	153.00	153.00	181.00
2052	Secretariat General Services	2143.60	2155.62	2232.62	2481.50
2053	District Administration	2227.32	2125.00	3130.72	4765.00
2054	Treasury and Accounts Administration	1338.84	1124.34	1174.34	1346.60
2055	Police	14952.83	18400.00	19029.00	22100.00
2056	Jails	581.89	740.00	814.29	768.00
2057	Supplies and Disposals				

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		2009 - 2010	2010 - 2011	2010 - 2011	2011 - 2012
	1	2	3	4	5
2058	Stationery and Printing	716.41	704.00	816.80	890.00
2059	Public Works	6717.95	5906.64	6163.20	7362.64
2070	Other Administrative Services	2183.85	2522.80	2687.90	3176.00
	<i>(e) Pension and Miscellaneous Services</i>	<i>34580.05</i>	<i>55139.37</i>	<i>45367.93</i>	<i>51170.35</i>
2071	Pensions and Other Retirement Benefits	34395.16	50000.00	45000.00	50000.00
2075	Miscellaneous General Services	184.89	5139.37	367.93	1170.35
	B. SOCIAL SERVICES	148708.30	183678.26	187164.68	229909.55
	<i>(a) Education, Sports, Art and Culture</i>	<i>70849.81</i>	<i>87033.44</i>	<i>91987.94</i>	<i>111645.66</i>
2202	General Education	60920.17	72202.75	76924.75	83655.00
2203	Technical Education	3466.35	4628.55	4791.55	6365.45
2204	Sports and Youth Services	3394.56	4685.22	4754.72	5693.30
2205	Art and Culture	3068.73	5516.92	5516.92	15931.91
	<i>(b) Health and Family Welfare</i>	<i>27473.64</i>	<i>35287.87</i>	<i>35469.40</i>	<i>38500.18</i>
2210	Medical and Public Health	26716.50	34487.87	34669.40	37600.18
2211	Family Welfare	757.14	800.00	800.00	900.00
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>26316.16</i>	<i>31718.14</i>	<i>28386.28</i>	<i>37015.00</i>
2215	Water Supply and Sanitation	18554.01	17584.14	18780.78	21759.00
2216	Housing	731.70	820.00	820.00	1520.00
2217	Urban Development	7030.45	13314.00	8785.50	13736.00
	<i>(d) Information and Broadcasting</i>	<i>1413.98</i>	<i>1516.00</i>	<i>1796.00</i>	<i>1585.00</i>
2220	Information and Publicity	1413.98	1516.00	1796.00	1585.00
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>1988.47</i>	<i>2973.00</i>	<i>2973.00</i>	<i>3451.00</i>
2225	Welfare of SCs, STs and Other Backward Classes	1988.47	2973.00	2973.00	3451.00
	<i>(f) Labour and Labour Welfare</i>	<i>2698.59</i>	<i>4454.20</i>	<i>4564.22</i>	<i>10094.50</i>
2230	Labour and Employment	2698.59	4454.20	4564.22	10094.50
	<i>(g) Social Welfare and Nutrition</i>	<i>17825.33</i>	<i>20559.61</i>	<i>21845.84</i>	<i>27440.21</i>
2235	Social Security and Welfare	16763.07	19691.90	20076.61	26171.21
2236	Nutrition	806.26	862.71	1465.23	1003.00
2245	Relief on account of Natural Calamities	256.00	5.00	304.00	266.00
	<i>(h) Others</i>	<i>142.32</i>	<i>136.00</i>	<i>142.00</i>	<i>178.00</i>
2251	Secretariat Social Services	142.32	136.00	142.00	178.00
	C. ECONOMIC SERVICES	138948.35	151635.66	158194.21	197105.71

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	<i>(a) Agriculture and Allied Services</i>	12634.68	14609.78	16407.92	21479.30
2401	Crop Husbandry	3326.59	4735.13	4735.13	8080.05
2402	Soil and Water Conservation	195.78	223.90	223.90	218.90
2403	Animal Husbandry	1690.49	1965.85	1976.35	2986.30
2404	Dairy Development	1023.70	1036.90	1036.90	1474.40
2405	Fisheries	1809.41	2351.55	2522.36	2981.70
2406	Forestry and Wild Life	2864.36	2545.70	2988.31	3001.25
2408	Food, Storage and Warehousing	643.85	398.75	1562.95	1265.20
2415	Agricultural Research and Education	165.39	198.60	198.60	211.80
2425	Cooperation	826.81	1053.69	1063.71	1144.62
2435	Other Agricultural Programmes	88.30	99.71	99.71	115.08
	<i>(b) Rural Development</i>	7486.68	7715.40	8643.52	10183.80
2505	Rural Employment	1358.63	1563.00	1975.12	2577.00
2515	Other Rural Development Programmes	6128.05	6152.40	6668.40	7606.80
	<i>(c) Special Areas Programme</i>	543.53	782.60	818.98	906.25
2551	Hill Areas	543.53	782.60	818.98	906.25
	<i>(d) Irrigation and Flood Control</i>	6748.66	6992.00	7926.00	8038.00
2701	Major and Medium Irrigation	2445.02	2524.00	2524.00	2819.15
2702	Minor Irrigation	2690.30	2835.00	3269.00	3417.85
2705	Command Area Development	531.45	628.00	628.00	731.00
2711	Flood Control and Drainage	1081.89	1005.00	1505.00	1070.00
	<i>(e) Energy</i>	81865.91	85667.50	88272.50	100494.60
2801	Power	81834.29	85630.00	88235.00	100345.00
2810	Non-Conventional Sources of Energy	31.62	37.50	37.50	149.60
	<i>(f) Industry and Minerals</i>	7002.11	12110.30	9243.34	20293.75
2851	Village and Small Industries	2579.63	3904.59	3904.61	3847.49
2852	Industries	4194.47	7986.71	5088.73	5771.26
2853	Non-Ferrous Mining and Metallurgical Industries	228.01	219.00	250.00	10675.00
	<i>(g) Transport</i>	15341.26	15348.28	17232.01	24034.83
2885	Other Outlays on Industries and Minerals	415.90	500.00	117.18	500.00
3051	Ports and Lighthouses	511.83	598.00	598.00	567.05
3053	Civil Aviation	21.11	40.00	40.00	50.00
3054	Roads and Bridges	11723.98	11050.28	12466.83	14981.28
3055	Road Transport	2668.44	3160.00	4010.00	7936.50

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	<i>(h) Inland Water Transport</i>	<i>2165.72</i>	<i>2130.00</i>	<i>2300.00</i>	<i>2418.65</i>
3056	Inland Water Transport Services	2165.72	2130.00	2300.00	2418.65
	<i>(i) Science, Technology and Environment</i>	<i>413.57</i>	<i>519.00</i>	<i>519.00</i>	<i>522.40</i>
3425	Other Scientific Research	173.31	219.00	219.00	223.40
3435	Ecology and Environment	240.26	300.00	300.00	299.00
	<i>(j) General Economic Services</i>	<i>4746.23</i>	<i>5760.80</i>	<i>6830.94</i>	<i>8734.13</i>
3451	Secretariat Economic Services	1149.19	1318.50	1728.50	1478.70
3452	Tourism	2645.57	3188.00	3569.00	4803.00
3454	Census, Surveys and Statistics	553.38	734.30	964.20	1719.63
3456	Civil Supplies	245.25	340.00	354.00	418.80
3475	Other General Economic Services	152.84	180.00	215.24	314.00
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