

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2010 - 2011	Budget Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012 - 2013
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	478378.26	604119.20	617361.19	711663.84
	A. GENERAL SERVICES	148755.86	177103.94	178205.64	189617.59
	<i>(a) Organs of State</i>	<i>5269.78</i>	<i>6558.30</i>	<i>8977.74</i>	<i>7935.80</i>
2011	Parliament/ State/ Union Territory Legislature	1283.29	1330.00	1490.00	1365.00
2012	President/Vice-President/Governor/Admn . of UT	339.15	426.00	439.64	461.00
2013	Council of Ministers	193.10	172.00	172.00	162.00
2014	Administration of Justice	3233.33	4330.30	4831.10	5035.80
2015	Elections	220.91	300.00	2045.00	912.00
	<i>(b) Fiscal Services</i>	<i>3433.83</i>	<i>4675.49</i>	<i>4718.49</i>	<i>5703.91</i>
	(ii) Collection of Taxes on Property and Capital transactions	1470.64	1851.49	1851.49	1714.41
2029	Land Revenue	953.61	1167.00	1167.00	1022.00
2030	Stamps and Registration	517.03	684.49	684.49	692.41
	(iii) Collection of Taxes on Commodities & Services	1961.14	2813.00	2856.00	3977.00
2039	State Excise	775.44	1000.00	1043.00	1500.00
2040	Taxes on Sales, Trade, etc.	799.22	1189.00	1189.00	1537.00
2041	Taxes on Vehicles	248.63	407.00	407.00	555.00
2045	Other Taxes and Duties on Commodities and Services	137.85	217.00	217.00	385.00
	(iv) Other Fiscal Services	2.05	11.00	11.00	12.50
2047	Other Fiscal Services	2.05	11.00	11.00	12.50
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>68036.19</i>	<i>71629.06</i>	<i>71629.06</i>	<i>77862.27</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	65036.19	68629.06	68629.06	74862.27
	<i>(d) Administrative Services</i>	<i>34255.09</i>	<i>43070.74</i>	<i>41709.99</i>	<i>46521.31</i>
2051	Public Service Commission (Charged)	151.85	181.00	181.00	195.00
2052	Secretariat General Services	2293.46	2481.50	2551.50	2824.85
2053	District Administration	2303.48	4765.00	2515.00	2790.00
2054	Treasury and Accounts Administration	1404.98	1346.60	1346.60	1452.30
2055	Police	18212.22	22100.00	22100.00	24900.00
2056	Jails	753.05	768.00	768.00	846.00
2057	Supplies and Disposals				

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		2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
	1	2	3	4	5
2058	Stationery and Printing	808.66	890.00	890.00	950.00
2059	Public Works	5935.91	7362.64	7998.57	8356.14
2070	Other Administrative Services	2391.48	3176.00	3359.32	4207.02
	<i>(e) Pension and Miscellaneous Services</i>	37760.97	51170.35	51170.36	51594.30
2071	Pensions and Other Retirement Benefits	37381.33	50000.00	50000.00	50000.00
2075	Miscellaneous General Services	379.64	1170.35	1170.36	1594.30
	B. SOCIAL SERVICES	177430.55	229909.55	229272.08	304808.39
	<i>(a) Education, Sports, Art and Culture</i>	87560.50	111645.66	113505.67	127638.21
2202	General Education	74829.81	83655.00	84250.01	96448.93
2203	Technical Education	4592.83	6365.45	7570.45	6927.03
2204	Sports and Youth Services	4368.96	5693.30	5743.30	11465.33
2205	Art and Culture	3768.90	15931.91	15941.91	12796.92
	<i>(b) Health and Family Welfare</i>	33156.42	38500.18	41883.18	41655.67
2210	Medical and Public Health	32416.54	37600.18	40983.18	40555.67
2211	Family Welfare	739.88	900.00	900.00	1100.00
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	29489.20	37015.00	35821.72	56237.25
2215	Water Supply and Sanitation	20222.16	21759.00	25565.72	22569.80
2216	Housing	797.25	1520.00	1520.00	1236.45
2217	Urban Development	8469.79	13736.00	8736.00	32431.00
	<i>(d) Information and Broadcasting</i>	2059.68	1585.00	2085.00	2546.75
2220	Information and Publicity	2059.68	1585.00	2085.00	2546.75
	<i>(e) Welfare of SCs, STs and OBCs</i>	2244.58	3451.00	3451.00	6824.00
2225	Welfare of SCs, STs and Other Backward Classes	2244.58	3451.00	3451.00	6824.00
	<i>(f) Labour and Labour Welfare</i>	3011.82	10094.50	4278.50	7422.00
2230	Labour and Employment	3011.82	10094.50	4278.50	7422.00
	<i>(g) Social Welfare and Nutrition</i>	19762.36	27440.21	28069.01	62283.86
2235	Social Security and Welfare	18083.56	26171.21	26389.01	60706.86
2236	Nutrition	1375.63	1003.00	1003.00	1140.00
2245	Relief on account of Natural Calamities	303.17	266.00	677.00	437.00
	<i>(h) Others</i>	145.99	178.00	178.00	200.65
2251	Secretariat Social Services	145.99	178.00	178.00	200.65
	C. ECONOMIC SERVICES	152191.85	197105.71	209883.47	217237.86

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	<i>(a) Agriculture and Allied Services</i>	14321.05	21479.30	24933.39	26289.54
2401	Crop Husbandry	4624.77	8080.05	8580.05	9618.76
2402	Soil and Water Conservation	180.32	218.90	218.90	239.80
2403	Animal Husbandry	1702.53	2986.30	3211.37	2930.41
2404	Dairy Development	728.74	1474.40	1474.40	3910.79
2405	Fisheries	2027.49	2981.70	3248.70	3063.45
2406	Forestry and Wild Life	2826.46	3001.25	4391.25	3551.11
2408	Food, Storage and Warehousing	1174.48	1265.20	2165.22	1232.25
2415	Agricultural Research and Education	171.68	211.80	211.80	239.69
2425	Cooperation	804.21	1144.62	1316.62	1375.20
2435	Other Agricultural Programmes	80.37	115.08	115.08	128.08
	<i>(b) Rural Development</i>	8462.26	10183.80	10583.80	12545.46
2505	Rural Employment	1975.12	2577.00	2577.00	2385.00
2515	Other Rural Development Programmes	6487.14	7606.80	8006.80	10160.46
	<i>(c) Special Areas Programme</i>	862.96	906.25	906.25	813.99
2551	Hill Areas	862.96	906.25	906.25	813.99
	<i>(d) Irrigation and Flood Control</i>	7651.20	8038.00	8554.50	9725.00
2701	Major and Medium Irrigation	2433.14	2819.15	2829.15	3325.00
2702	Minor Irrigation	3165.84	3417.85	3624.35	3800.00
2705	Command Area Development	572.56	731.00	731.00	740.00
2711	Flood Control and Drainage	1479.66	1070.00	1370.00	1860.00
	<i>(e) Energy</i>	88291.12	100494.60	115694.60	116087.37
2801	Power	88241.36	100345.00	115545.00	115969.17
2810	Non-Conventional Sources of Energy	49.76	149.60	149.60	118.20
	<i>(f) Industry and Minerals</i>	7802.68	20293.75	11600.06	11882.40
2851	Village and Small Industries	3029.87	3847.49	5103.79	4909.14
2852	Industries	4528.81	5771.26	5821.26	6123.26
2853	Non-Ferrous Mining and Metallurgical Industries	244.00	10675.00	675.01	850.00
	<i>(g) Transport</i>	16491.26	24034.83	25434.83	27548.28
2885	Other Outlays on Industries and Minerals	117.18	500.00	500.00	500.00
3051	Ports and Lighthouses	465.64	567.05	567.05	633.25
3053	Civil Aviation	19.62	50.00	50.00	53.60
3054	Roads and Bridges	12617.25	14981.28	16381.28	17855.53
3055	Road Transport	3271.57	7936.50	7936.50	8505.90

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		2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
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	<i>(h) Inland Water Transport</i>	<i>2262.10</i>	<i>2418.65</i>	<i>2478.65</i>	<i>2867.72</i>
3056	Inland Water Transport Services	2262.10	2418.65	2478.65	2867.72
	<i>(i) Science, Technology and Environment</i>	<i>391.04</i>	<i>522.40</i>	<i>522.40</i>	<i>657.80</i>
3425	Other Scientific Research	175.64	223.40	223.40	233.14
3435	Ecology and Environment	215.40	299.00	299.00	424.66
	<i>(j) General Economic Services</i>	<i>5656.18</i>	<i>8734.13</i>	<i>9174.99</i>	<i>8820.30</i>
3451	Secretariat Economic Services	1423.38	1478.70	1488.70	1131.50
3452	Tourism	3038.07	4803.00	5203.00	4976.00
3454	Census, Surveys and Statistics	721.22	1719.63	1750.49	1969.05
3456	Civil Supplies	301.58	418.80	418.80	405.75
3475	Other General Economic Services	171.93	314.00	314.00	338.00
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