

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2011 - 2012	Budget Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013 - 2014
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	548208.38	711663.84	688854.90	751043.21
	A. GENERAL SERVICES	163307.85	189617.59	190930.80	205875.72
	<i>(a) Organs of State</i>	<i>7433.95</i>	<i>7935.80</i>	<i>9102.97</i>	<i>7940.90</i>
2011	Parliament/ State/ Union Territory Legislature	1278.20	1365.00	2031.00	1620.00
2012	President/Vice-President/Governor/Admn . of UT	311.49	461.00	490.46	493.00
2013	Council of Ministers	114.64	162.00	197.00	195.00
2014	Administration of Justice	3690.75	5035.80	5272.51	5300.90
2015	Elections	2038.87	912.00	1112.00	332.00
	<i>(b) Fiscal Services</i>	<i>3680.06</i>	<i>5703.91</i>	<i>5745.95</i>	<i>6070.98</i>
	(ii) Collection of Taxes on Property and Capital transactions	1473.67	1714.41	1756.45	1766.48
2029	Land Revenue	1020.53	1022.00	1022.00	1009.30
2030	Stamps and Registration	453.14	692.41	734.45	757.18
	(iii) Collection of Taxes on Commodities & Services	2204.67	3977.00	3977.00	4292.00
2039	State Excise	885.04	1500.00	1500.00	1500.00
2040	Taxes on Sales, Trade, etc.	917.36	1537.00	1537.00	1793.00
2041	Taxes on Vehicles	248.93	555.00	555.00	585.00
2045	Other Taxes and Duties on Commodities and Services	153.34	385.00	385.00	414.00
	(iv) Other Fiscal Services	1.72	12.50	12.50	12.50
2047	Other Fiscal Services	1.72	12.50	12.50	12.50
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>73516.78</i>	<i>77862.27</i>	<i>77862.27</i>	<i>85560.07</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	70516.78	74862.27	74862.27	82560.07
	<i>(d) Administrative Services</i>	<i>36855.68</i>	<i>46521.31</i>	<i>46575.31</i>	<i>50904.17</i>
2051	Public Service Commission (Charged)	177.32	195.00	215.00	246.50
2052	Secretariat General Services	2334.02	2824.85	2855.85	3265.40
2053	District Administration	2521.97	2790.00	2790.00	3410.00
2054	Treasury and Accounts Administration	1347.71	1452.30	1477.30	1602.10
2055	Police	19125.20	24900.00	24900.00	26600.20
2056	Jails	721.70	846.00	846.00	1036.00
2057	Supplies and Disposals				

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	1	2	3	4	5
2058	Stationery and Printing	842.27	950.00	950.00	1010.00
2059	Public Works	7081.21	8356.14	8221.14	8325.04
2070	Other Administrative Services	2704.28	4207.02	4320.02	5408.93
	<i>(e) Pension and Miscellaneous Services</i>	<i>41821.38</i>	<i>51594.30</i>	<i>51644.30</i>	<i>55399.60</i>
2071	Pensions and Other Retirement Benefits	41029.87	50000.00	50000.00	50000.00
2075	Miscellaneous General Services	791.51	1594.30	1644.30	5399.60
	B. SOCIAL SERVICES	194984.54	304808.39	253070.55	298022.00
	<i>(a) Education, Sports, Art and Culture</i>	<i>95673.36</i>	<i>127638.21</i>	<i>118737.29</i>	<i>135906.55</i>
2202	General Education	73501.63	96448.93	87191.60	99146.09
2203	Technical Education	6934.76	6927.03	6828.47	7811.46
2204	Sports and Youth Services	4770.47	11465.33	11465.33	17259.25
2205	Art and Culture	10466.50	12796.92	13251.89	11689.75
	<i>(b) Health and Family Welfare</i>	<i>37964.10</i>	<i>41655.67</i>	<i>46153.99</i>	<i>48479.58</i>
2210	Medical and Public Health	37013.81	40555.67	45003.99	47179.58
2211	Family Welfare	950.29	1100.00	1150.00	1300.00
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>33568.91</i>	<i>56237.25</i>	<i>36942.59</i>	<i>42690.55</i>
2215	Water Supply and Sanitation	24676.42	22569.80	24677.80	20812.25
2216	Housing	1034.96	1236.45	1236.45	1132.15
2217	Urban Development	7857.53	32431.00	11028.34	20746.15
	<i>(d) Information and Broadcasting</i>	<i>1849.20</i>	<i>2546.75</i>	<i>2546.75</i>	<i>2503.00</i>
2220	Information and Publicity	1849.20	2546.75	2546.75	2503.00
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>1915.41</i>	<i>6824.00</i>	<i>1509.71</i>	<i>13300.00</i>
2225	Welfare of SCs, STs and Other Backward Classes	1915.41	6824.00	1509.71	13300.00
	<i>(f) Labour and Labour Welfare</i>	<i>3395.84</i>	<i>7422.00</i>	<i>4490.00</i>	<i>6585.50</i>
2230	Labour and Employment	3395.84	7422.00	4490.00	6585.50
	<i>(g) Social Welfare and Nutrition</i>	<i>20455.11</i>	<i>62283.86</i>	<i>42489.57</i>	<i>48310.82</i>
2235	Social Security and Welfare	18966.05	60706.86	40794.92	47091.54
2236	Nutrition	1037.56	1140.00	1140.00	666.28
2245	Relief on account of Natural Calamities	451.50	437.00	554.65	553.00
	<i>(h) Others</i>	<i>162.61</i>	<i>200.65</i>	<i>200.65</i>	<i>246.00</i>
2251	Secretariat Social Services	162.61	200.65	200.65	246.00
	C. ECONOMIC SERVICES	189915.99	217237.86	244853.55	247145.49

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	1	2	3	4	5
	<i>(a) Agriculture and Allied Services</i>	20222.63	26289.54	26135.08	35838.25
2401	Crop Husbandry	8214.96	9618.76	8639.76	13798.78
2402	Soil and Water Conservation	169.40	239.80	206.80	278.60
2403	Animal Husbandry	2010.94	2930.41	3167.41	3332.15
2404	Dairy Development	890.06	3910.79	3223.79	6079.59
2405	Fisheries	2247.27	3063.45	3077.56	5285.75
2406	Forestry and Wild Life	3786.56	3551.11	4417.20	4585.96
2408	Food, Storage and Warehousing	1680.61	1232.25	1347.26	394.03
2415	Agricultural Research and Education	159.40	239.69	239.69	329.10
2425	Cooperation	972.52	1375.20	1687.53	1607.21
2435	Other Agricultural Programmes	90.91	128.08	128.08	147.08
	<i>(b) Rural Development</i>	9003.93	12545.46	14024.11	10694.00
2505	Rural Employment	2576.00	2385.00	2693.65	2077.00
2515	Other Rural Development Programmes	6427.93	10160.46	11330.46	8617.00
	<i>(c) Special Areas Programme</i>	759.68	813.99	809.99	1028.62
2551	Hill Areas	759.68	813.99	809.99	1028.62
	<i>(d) Irrigation and Flood Control</i>	7793.57	9725.00	9850.00	10644.00
2701	Major and Medium Irrigation	2670.25	3325.00	3425.00	4033.60
2702	Minor Irrigation	3037.44	3800.00	3825.00	4017.40
2705	Command Area Development	622.47	740.00	740.00	773.00
2711	Flood Control and Drainage	1463.41	1860.00	1860.00	1820.00
	<i>(e) Energy</i>	116420.30	116087.37	138887.68	116759.01
2801	Power	116370.86	115969.17	138769.48	116549.01
2810	Non-Conventional Sources of Energy	49.44	118.20	118.20	210.00
	<i>(f) Industry and Minerals</i>	7248.28	11882.40	16142.89	28797.10
2851	Village and Small Industries	2213.91	4909.14	4953.63	7938.59
2852	Industries	4774.71	6123.26	6339.26	5954.81
2853	Non-Ferrous Mining and Metallurgical Industries	259.66	850.00	4850.00	14903.70
	<i>(g) Transport</i>	18447.11	27548.28	27053.28	29041.13
2885	Other Outlays on Industries and Minerals	129.93	500.00	500.00	550.00
3051	Ports and Lighthouses	487.05	633.25	633.25	687.95
3053	Civil Aviation	29.90	53.60	53.60	134.00
3054	Roads and Bridges	14259.42	17855.53	18310.53	16519.48
3055	Road Transport	3540.81	8505.90	7555.90	11149.70

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	1	2	3	4	5
	<i>(h) Inland Water Transport</i>	<i>2433.11</i>	<i>2867.72</i>	<i>2881.72</i>	<i>3015.72</i>
3056	Inland Water Transport Services	2433.11	2867.72	2881.72	3015.72
	<i>(i) Science, Technology and Environment</i>	<i>389.24</i>	<i>657.80</i>	<i>657.80</i>	<i>754.14</i>
3425	Other Scientific Research	173.32	233.14	233.14	299.64
3435	Ecology and Environment	215.92	424.66	424.66	454.50
	<i>(j) General Economic Services</i>	<i>7198.14</i>	<i>8820.30</i>	<i>8411.00</i>	<i>10573.52</i>
3451	Secretariat Economic Services	1642.48	1131.50	1231.50	797.50
3452	Tourism	3903.49	4976.00	4536.00	4413.00
3454	Census, Surveys and Statistics	1197.26	1969.05	1969.05	2967.25
3456	Civil Supplies	261.60	405.75	408.25	1992.41
3475	Other General Economic Services	193.31	338.00	266.20	403.36
9					