

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2012 - 2013	Budget Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014 - 2015
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	606134.00	751038.71	709221.26	809946.58
	A. GENERAL SERVICES	186058.14	205875.72	202285.27	228830.86
	<i>(a) Organs of State</i>	<i>7260.75</i>	<i>7940.90</i>	<i>8970.90</i>	<i>10327.40</i>
2011	Parliament/ State/ Union Territory Legislature	1877.92	1620.00	1875.00	1735.00
2012	President/Vice-President/Governor/Admn . of UT	376.12	493.00	493.00	525.85
2013	Council of Ministers	155.52	195.00	195.00	165.00
2014	Administration of Justice	4037.40	5300.90	5370.90	5209.55
2015	Elections	813.79	332.00	1037.00	2692.00
	<i>(b) Fiscal Services</i>	<i>3995.84</i>	<i>6070.98</i>	<i>6224.37</i>	<i>6402.25</i>
	(ii) Collection of Taxes on Property and Capital transactions	1448.74	1766.48	1836.98	1906.65
2029	Land Revenue	853.55	1009.30	1059.30	1077.47
2030	Stamps and Registration	595.19	757.18	777.68	829.18
	(iii) Collection of Taxes on Commodities & Services	2546.81	4292.00	4374.89	4483.10
2039	State Excise	954.00	1500.00	1500.00	1730.00
2040	Taxes on Sales, Trade, etc.	1177.43	1793.00	2179.12	1887.00
2041	Taxes on Vehicles	268.25	585.00	357.07	450.10
2045	Other Taxes and Duties on Commodities and Services	147.13	414.00	338.70	416.00
	(iv) Other Fiscal Services	0.29	12.50	12.50	12.50
2047	Other Fiscal Services	0.29	12.50	12.50	12.50
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>83071.44</i>	<i>85560.07</i>	<i>85560.07</i>	<i>100156.45</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	80071.44	82560.07	82560.07	97156.45
	<i>(d) Administrative Services</i>	<i>41983.40</i>	<i>50904.17</i>	<i>49698.33</i>	<i>55777.56</i>
2051	Public Service Commission (Charged)	213.11	246.50	246.50	333.50
2052	Secretariat General Services	2632.59	3265.40	3265.40	3672.00
2053	District Administration	2601.41	3410.00	3417.00	3597.50
2054	Treasury and Accounts Administration	1428.73	1602.10	1602.10	1749.50
2055	Police	22348.60	26600.20	25595.04	28113.30
2056	Jails	761.56	1036.00	1036.00	1147.70
2057	Supplies and Disposals				

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		2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015
	1	2	3	4	5
2058	Stationery and Printing	862.83	1010.00	813.44	1111.45
2059	Public Works	8056.66	8325.04	8166.10	9397.18
2070	Other Administrative Services	3077.91	5408.93	5556.75	6655.43
	<i>(e) Pension and Miscellaneous Services</i>	<i>49746.71</i>	<i>55399.60</i>	<i>51831.60</i>	<i>56167.20</i>
2071	Pensions and Other Retirement Benefits	48741.99	50000.00	50000.00	53610.00
2075	Miscellaneous General Services	1004.72	5399.60	1831.60	2557.20
	B. SOCIAL SERVICES	220583.58	298022.00	273448.05	314173.40
	<i>(a) Education, Sports, Art and Culture</i>	<i>104788.37</i>	<i>135906.55</i>	<i>125213.81</i>	<i>129395.45</i>
2202	General Education	83108.92	99146.09	91741.51	103348.57
2203	Technical Education	5956.98	7811.46	7413.30	8268.29
2204	Sports and Youth Services	9044.35	17259.25	17259.25	7533.15
2205	Art and Culture	6678.12	11689.75	8799.75	10245.44
	<i>(b) Health and Family Welfare</i>	<i>41338.37</i>	<i>48479.58</i>	<i>47811.70</i>	<i>51581.73</i>
2210	Medical and Public Health	40351.32	47179.58	46695.70	50381.73
2211	Family Welfare	987.05	1300.00	1116.00	1200.00
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>28936.07</i>	<i>42690.55</i>	<i>32823.05</i>	<i>50179.55</i>
2215	Water Supply and Sanitation	22015.55	20812.25	20986.19	26447.55
2216	Housing	866.21	1132.15	1132.15	1299.65
2217	Urban Development	6054.31	20746.15	10704.71	22432.35
	<i>(d) Information and Broadcasting</i>	<i>1970.82</i>	<i>2503.00</i>	<i>3503.00</i>	<i>2936.00</i>
2220	Information and Publicity	1970.82	2503.00	3503.00	2936.00
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>1511.49</i>	<i>13300.00</i>	<i>11566.00</i>	<i>12761.00</i>
2225	Welfare of SCs, STs and Other Backward Classes	1511.49	13300.00	11566.00	12761.00
	<i>(f) Labour and Labour Welfare</i>	<i>3625.00</i>	<i>6585.50</i>	<i>4928.70</i>	<i>5863.36</i>
2230	Labour and Employment	3625.00	6585.50	4928.70	5863.36
	<i>(g) Social Welfare and Nutrition</i>	<i>38224.89</i>	<i>48310.82</i>	<i>47355.79</i>	<i>61180.31</i>
2235	Social Security and Welfare	36903.27	47091.54	46024.87	56786.07
2236	Nutrition	1091.07	666.28	652.28	1804.24
2245	Relief on account of Natural Calamities	230.55	553.00	678.64	2590.00
	<i>(h) Others</i>	<i>188.57</i>	<i>246.00</i>	<i>246.00</i>	<i>276.00</i>
2251	Secretariat Social Services	188.57	246.00	246.00	276.00
	C. ECONOMIC SERVICES	199492.28	247140.99	233487.94	266942.32

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	<i>(a) Agriculture and Allied Services</i>	20271.23	35833.75	33960.80	37887.14
2401	Crop Husbandry	7307.47	13798.78	13284.78	14730.56
2402	Soil and Water Conservation	183.04	278.60	278.60	280.10
2403	Animal Husbandry	2331.29	3332.15	3322.40	3995.15
2404	Dairy Development	2215.56	6079.59	5054.59	6504.42
2405	Fisheries	2456.81	5281.25	4945.75	4560.05
2406	Forestry and Wild Life	3466.09	4585.96	4597.26	4759.76
2408	Food, Storage and Warehousing	838.32	394.03	294.03	664.56
2415	Agricultural Research and Education	173.02	329.10	329.10	399.10
2425	Cooperation	1203.30	1607.21	1707.21	1831.36
2435	Other Agricultural Programmes	96.33	147.08	147.08	162.08
	<i>(b) Rural Development</i>	9345.31	10694.00	11494.00	13558.20
2505	Rural Employment	2274.65	2077.00	2077.00	3313.40
2515	Other Rural Development Programmes	7070.66	8617.00	9417.00	10244.80
	<i>(c) Special Areas Programme</i>	539.34	1028.62	1018.27	1076.15
2551	Hill Areas	539.34	1028.62	1018.27	1076.15
	<i>(d) Irrigation and Flood Control</i>	8753.14	10644.00	10626.45	10574.57
2701	Major and Medium Irrigation	2846.38	4033.60	4033.60	4395.40
2702	Minor Irrigation	3878.29	4017.40	3999.85	3647.57
2705	Command Area Development	684.72	773.00	773.00	951.60
2711	Flood Control and Drainage	1343.75	1820.00	1820.00	1580.00
	<i>(e) Energy</i>	124934.15	116759.01	113830.54	126278.58
2801	Power	124818.29	116549.01	113620.54	126088.58
2810	Non-Conventional Sources of Energy	115.86	210.00	210.00	190.00
	<i>(f) Industry and Minerals</i>	6983.81	28797.10	24713.36	31221.01
2851	Village and Small Industries	2987.25	7938.59	4108.85	9247.76
2852	Industries	3723.74	5954.81	6170.81	5753.25
2853	Non-Ferrous Mining and Metallurgical Industries	272.82	14903.70	14433.70	16220.00
	<i>(g) Transport</i>	20065.25	29041.13	25273.53	29844.05
2885	Other Outlays on Industries and Minerals	148.50	550.00	202.01	550.00
3051	Ports and Lighthouses	611.96	687.95	677.95	708.75
3053	Civil Aviation	22.04	134.00	--	1109.50
3054	Roads and Bridges	14944.42	16519.48	16588.33	15875.80
3055	Road Transport	4338.33	11149.70	7805.24	11600.00

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	<i>(h) Inland Water Transport</i>	<i>2845.36</i>	<i>3015.72</i>	<i>2989.72</i>	<i>3110.72</i>
3056	Inland Water Transport Services	2845.36	3015.72	2989.72	3110.72
	<i>(i) Science, Technology and Environment</i>	<i>146.70</i>	<i>754.14</i>	<i>894.14</i>	<i>903.40</i>
3425	Other Scientific Research	87.90	299.64	299.64	239.64
3435	Ecology and Environment	58.80	454.50	594.50	663.76
	<i>(j) General Economic Services</i>	<i>5607.99</i>	<i>10573.52</i>	<i>8687.13</i>	<i>12488.50</i>
3451	Secretariat Economic Services	1228.10	797.50	897.50	1665.00
3452	Tourism	2853.04	4413.00	5413.00	6419.30
3454	Census, Surveys and Statistics	1009.88	2967.25	1517.25	2601.01
3456	Civil Supplies	314.18	1992.41	491.39	1354.41
3475	Other General Economic Services	202.79	403.36	367.99	448.78