

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2014 - 2015	Budget Estimates 2015 - 2016	Revised Estimates 2015 - 2016	Budget Estimates 2016 - 2017
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENTS	741023.44	952900.59	909049.79	1048313.95
	A. GENERAL SERVICES	236952.81	265923.71	263520.47	310650.62
	<i>(a) Organs of State</i>	<i>8683.31</i>	<i>10455.41</i>	<i>10332.43</i>	<i>12530.94</i>
2011	Parliament/ State/ Union Territory Legislatures	1956.70	1972.00	1972.00	2110.00
2012	President, Vice-President/Governor, Administrator of UT	470.71	565.50	565.50	706.56
2013	Council of Ministers	163.42	190.00	190.00	186.00
2014	Administration of Justice	4284.84	6463.91	6340.93	8027.95
2015	Elections	1807.64	1264.00	1264.00	1500.43
	<i>(b) Fiscal Services</i>	<i>4909.32</i>	<i>7249.63</i>	<i>6114.52</i>	<i>8073.30</i>
	(ii) Collection of Taxes on Property and Capital transactions	1750.44	2329.63	2329.63	2537.00
2029	Land Revenue	943.05	1301.20	1301.20	1425.00
2030	Stamps and Registration	807.39	1028.43	1028.43	1112.00
	(iii) Collection of Taxes on Commodities & Services	3158.88	4907.50	3784.89	5523.80
2039	State Excise	1279.53	1976.50	1302.71	2167.30
2040	Taxes on Sales, Trade, etc.	1368.83	1975.00	1687.00	2163.00
2041	Taxes on Vehicles	336.85	528.00	406.87	745.50
2045	Other Taxes and Duties on Commodities and Services	173.67	428.00	388.31	448.00
	(iv) Other Fiscal Services	--	12.50	--	12.50
2047	Other Fiscal Services	--	12.50	--	12.50
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>103753.33</i>	<i>110619.93</i>	<i>110619.93</i>	<i>123953.83</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	100753.33	107619.93	107619.93	120953.83
	<i>(d) Administrative Services</i>	<i>51891.62</i>	<i>66875.44</i>	<i>65730.29</i>	<i>76410.78</i>
2051	Public Service Commission (Charged)	272.17	365.50	365.50	385.00
2052	Secretariat -General Services	3474.24	4465.10	4465.10	4983.50
2053	District Administration	3719.78	4181.20	4181.20	4620.20
2054	Treasury and Accounts Administration	1713.01	2028.09	2028.09	2100.89
2055	Police	27008.04	35759.63	35759.63	42208.20
2056	Jails	954.23	1565.50	1565.50	1854.50
2057	Supplies and Disposals				

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		2014 - 2015	2015 - 2016	2015 - 2016	2016 - 2017
	1	2	3	4	5
2058	Stationery and Printing	872.96	1175.45	1175.45	1354.45
2059	Public Works	8670.87	10159.32	10159.32	10268.13
2070	Other Administrative Services	5206.32	7175.65	6030.50	8635.91
	<i>(e) Pension and Miscellaneous Services</i>	<i>67715.23</i>	<i>70723.30</i>	<i>70723.30</i>	<i>89681.77</i>
2071	Pensions and Other Retirement Benefits	65995.54	65937.00	65937.00	83216.50
2075	Miscellaneous General Services	1719.69	4786.30	4786.30	6465.27
	B. SOCIAL SERVICES	281474.99	372476.33	348074.12	411824.97
	<i>(a) Education, Sports, Art and Culture</i>	<i>122579.32</i>	<i>158243.42</i>	<i>152913.67</i>	<i>173909.30</i>
2202	General Education	104376.20	126464.76	123817.01	138854.57
2203	Technical Education	6933.98	10013.66	9582.66	11275.23
2204	Sports and Youth Services	4330.23	9639.00	7502.00	10196.00
2205	Art and Culture	6938.91	12126.00	12012.00	13583.50
	<i>(b) Health and Family Welfare</i>	<i>48959.11</i>	<i>64813.62</i>	<i>64193.09</i>	<i>76419.86</i>
2210	Medical and Public Health	47853.28	63313.62	62693.09	74920.86
2211	Family Welfare	1105.83	1500.00	1500.00	1499.00
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>35377.34</i>	<i>54152.67</i>	<i>39656.67</i>	<i>59684.19</i>
2215	Water Supply and Sanitation	27479.82	29195.42	29195.42	34811.49
2216	Housing	1133.59	1429.60	1429.60	1462.35
2217	Urban Development	6763.93	23527.65	9031.65	23410.35
	<i>(d) Information and Broadcasting</i>	<i>1528.88</i>	<i>3253.20</i>	<i>3253.20</i>	<i>3716.20</i>
2220	Information and Publicity	1528.88	3253.20	3253.20	3716.20
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>11341.40</i>	<i>12880.00</i>	<i>10885.00</i>	<i>16562.00</i>
2225	Welfare of SCs, STs and Other Backward Classes	11341.40	12880.00	10885.00	16562.00
	<i>(f) Labour and Labour Welfare</i>	<i>4340.33</i>	<i>6718.47</i>	<i>5473.23</i>	<i>8660.06</i>
2230	Labour and Employment	4340.33	6718.47	5473.23	8660.06
	<i>(g) Social Welfare and Nutrition</i>	<i>57137.37</i>	<i>72088.45</i>	<i>71372.76</i>	<i>72487.11</i>
2235	Social Security and Welfare	54688.26	68071.21	67355.52	68161.47
2236	Nutrition	1861.51	1604.24	1604.24	1852.74
2245	Relief on account of Natural Calamities	587.60	2413.00	2413.00	2472.90
	<i>(h) Others</i>	<i>211.24</i>	<i>326.50</i>	<i>326.50</i>	<i>386.25</i>
2251	Secretariat - Social Services	211.24	326.50	326.50	386.25
	C. ECONOMIC SERVICES	222595.64	314500.55	297455.20	325838.36

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	<i>(a) Agriculture and Allied Services</i>	25752.96	41804.88	39942.40	44908.67
2401	Crop Husbandry	9069.52	16650.06	16650.06	18082.35
2402	Soil and Water Conservation	184.41	308.60	308.60	290.20
2403	Animal Husbandry	2375.72	4816.16	4656.16	4916.86
2404	Dairy Development	4240.42	6963.19	6198.19	8927.76
2405	Fisheries	3863.01	4904.67	4904.67	4744.89
2406	Forestry and Wild Life	4469.25	5011.10	4972.23	4971.43
2408	Food, Storage and Warehousing	179.92	704.81	414.25	648.01
2415	Agricultural Research and Education	233.42	332.40	332.40	343.90
2425	Cooperation	1039.78	1940.09	1396.96	1849.47
2435	Other Agricultural Programmes	97.51	173.80	108.88	133.80
	<i>(b) Rural Development</i>	7577.81	17141.42	15142.42	18688.71
2505	Rural Employment	1944.66	5959.42	4159.42	4847.00
2515	Other Rural Development Programmes	5633.15	11182.00	10983.00	13841.71
	<i>(c) Special Areas Programme</i>	538.80	1200.01	1197.04	1281.51
2551	Hill Areas	538.80	1200.01	1197.04	1281.51
	<i>(d) Irrigation and Flood Control</i>	10093.12	16514.45	16514.45	15107.35
2701	Medium Irrigation	4026.33	8995.13	8995.13	7442.00
2702	Minor Irrigation	3600.65	4634.87	4634.87	4769.25
2705	Command Area Development	897.64	1114.45	1114.45	1186.10
2711	Flood Control and Drainage	1568.50	1770.00	1770.00	1710.00
	<i>(e) Energy</i>	132079.84	146286.68	146286.68	159141.20
2801	Power	132078.63	146096.48	146096.48	158840.90
2810	Non-Conventional Sources of Energy	1.21	190.20	190.20	300.30
	<i>(f) Industry and Minerals</i>	11068.79	29318.54	18795.61	24689.11
2851	Village and Small Industries	1699.65	9771.51	4406.04	8504.65
2852	Industries	4570.78	6319.03	5296.21	8704.10
2853	Non-Ferrous Mining and Metallurgical Industries	4798.36	13228.00	9093.36	7480.36
	<i>(g) Transport</i>	23653.05	34489.47	33931.57	37232.99
2885	Other Outlays on Industries and Minerals	115.50	550.00	550.00	4400.00
3051	Ports and Lighthouses	668.03	872.75	872.75	930.66
3053	Civil Aviation	32.35	1000.00	1000.00	722.00
3054	Roads and Bridges	14204.75	15737.22	15737.22	15160.53
3055	Road Transport	8632.42	16329.50	15771.60	16019.80

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	<i>(h) Inland Water Transport</i>	<i>3312.89</i>	<i>3350.00</i>	<i>3350.00</i>	<i>3813.00</i>
3056	Inland Water Transport	3312.89	3350.00	3350.00	3813.00
	<i>(i) Science, Technology and Environment</i>	<i>563.07</i>	<i>1451.36</i>	<i>1451.36</i>	<i>1972.23</i>
3425	Other Scientific Research	242.19	557.90	557.90	701.23
3435	Ecology and Environment	320.88	893.46	893.46	1271.00
	<i>(j) General Economic Services</i>	<i>7955.31</i>	<i>22943.74</i>	<i>20843.67</i>	<i>19003.59</i>
3451	Secretariat -Economic Services	893.53	2772.40	2767.40	3429.50
3452	Tourism	5593.99	16274.10	15287.25	10980.00
3454	Census, Surveys and Statistics	641.18	1623.33	1586.06	2675.98
3456	Civil Supplies	591.04	1743.81	826.51	1335.31
3475	Other General Economic Services	235.57	530.10	376.45	582.80
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