

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

| Major Heads | Items | Actuals 2016 - 2017 | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|-------------|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| | 1 | 2 | 3 | 4 | 5 |
| | TOTAL REVENUE ACCOUNT DISBURSEMENT | 886597.21 | 1067015.52 | 1061230.45 | 1173604.55 |
| | A. GENERAL SERVICES | 287250.12 | 330744.30 | 330742.30 | 352805.30 |
| | <i>(a) Organs of State</i> | <i>11380.06</i> | <i>13322.25</i> | <i>13322.25</i> | <i>11833.69</i> |
| 2011 | Parliament/ State/ Union Territory Legislatures | 2091.63 | 2447.59 | 2447.59 | 2535.72 |
| 2012 | President, Vice-President/Governor, Administrator of UT | 583.43 | 877.31 | 877.31 | 787.01 |
| 2013 | Council of Ministers | 168.26 | 175.02 | 175.02 | 213.00 |
| 2014 | Administration of Justice | 5454.17 | 7373.59 | 7373.59 | 7392.06 |
| 2015 | Elections | 3082.57 | 2448.74 | 2448.74 | 905.90 |
| | <i>(b) Fiscal Services</i> | <i>6039.87</i> | <i>7754.57</i> | <i>7754.57</i> | <i>7798.00</i> |
| | (ii) Collection of Taxes on Property and Capital transactions | 1867.60 | 2809.09 | 2809.09 | 2857.33 |
| 2029 | Land Revenue | 1026.35 | 1460.08 | 1460.08 | 1399.67 |
| 2030 | Stamps and Registration | 841.25 | 1349.01 | 1349.01 | 1457.66 |
| | (iii) Collection of Taxes on Commodities & Services | 4172.27 | 4932.98 | 4932.98 | 4928.17 |
| 2039 | State Excise | 1480.35 | 1705.08 | 1705.08 | 1796.83 |
| 2040 | Taxes on Sales, Trade, etc. | 2021.00 | 2499.39 | 2499.39 | 2434.74 |
| 2041 | Taxes on Vehicles | 500.05 | 511.34 | 511.34 | 491.36 |
| 2043 | Collection Charges under State Goods & Services Tax | -- | -- | -- | 0.03 |
| 2045 | Other Taxes and Duties on Commodities and Services | 170.87 | 217.17 | 217.17 | 205.21 |
| | (iv) Other Fiscal Services | -- | 12.50 | 12.50 | 12.50 |
| 2047 | Other Fiscal Services | -- | 12.50 | 12.50 | 12.50 |
| | <i>(c) Interest Payments and Servicing of Debt</i> | <i>117803.17</i> | <i>130606.67</i> | <i>130606.67</i> | <i>142213.67</i> |
| 2048 | Appropriation for reduction or avoidance of Debt (Charged) | 3000.00 | 3000.00 | 3000.00 | 5000.00 |
| 2049 | Interest Payments (Charged) | 114803.17 | 127606.67 | 127606.67 | 137213.67 |
| | <i>(d) Administrative Services</i> | <i>63957.10</i> | <i>75511.51</i> | <i>75509.51</i> | <i>76702.65</i> |
| 2051 | Public Service Commission (Charged) | 357.02 | 476.77 | 476.77 | 388.10 |
| 2052 | Secretariat -General Services | 3750.89 | 5618.36 | 5618.36 | 4535.90 |
| 2053 | District Administration | 4228.72 | 4932.65 | 4930.65 | 4815.10 |
| 2054 | Treasury and Accounts Administration | 1969.99 | 2011.68 | 2011.68 | 2287.52 |
| 2055 | Police | 35840.65 | 41878.92 | 41878.92 | 41970.94 |
| 2056 | Jails | 1177.47 | 1530.06 | 1530.06 | 1859.61 |

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| | | 2016 - 2017 | 2017 - 2018 | 2017 - 2018 | 2018 - 2019 |
| | 1 | 2 | 3 | 4 | 5 |
| 2057 | Supplies and Disposals | | | | |
| 2058 | Stationery and Printing | 1125.46 | 1107.64 | 1107.64 | 1175.10 |
| 2059 | Public Works | 8914.30 | 10543.72 | 10543.72 | 11998.46 |
| 2070 | Other Administrative Services | 6592.60 | 7411.71 | 7411.71 | 7671.92 |
| | <i>(e) Pension and Miscellaneous Services</i> | 88069.92 | 103549.30 | 103549.30 | 114257.29 |
| 2071 | Pensions and Other Retirement Benefits | 84432.74 | 98050.00 | 98050.00 | 109618.00 |
| 2075 | Miscellaneous General Services | 3637.18 | 5499.30 | 5499.30 | 4639.29 |
| | B. SOCIAL SERVICES | 334553.51 | 418761.46 | 417653.35 | 473261.49 |
| | <i>(a) Education, Sports, Art and Culture</i> | 146700.35 | 171538.52 | 170976.41 | 204768.07 |
| 2202 | General Education | 124396.40 | 142402.17 | 142402.17 | 165645.85 |
| 2203 | Technical Education | 7983.57 | 9978.58 | 9824.97 | 10230.38 |
| 2204 | Sports and Youth Services | 5236.91 | 7225.88 | 6862.88 | 16195.30 |
| 2205 | Art and Culture | 9083.47 | 11931.89 | 11886.39 | 12696.54 |
| | <i>(b) Health and Family Welfare</i> | 61052.06 | 78170.18 | 78170.18 | 86435.73 |
| 2210 | Medical and Public Health | 59790.30 | 76698.20 | 76698.20 | 85030.90 |
| 2211 | Family Welfare | 1261.76 | 1471.98 | 1471.98 | 1404.83 |
| | <i>(c) Water Supply and Sanitation, Housing and Urban Development</i> | 38746.36 | 60313.34 | 60313.34 | 65485.87 |
| 2215 | Water Supply and Sanitation | 28801.63 | 35187.10 | 35187.10 | 36776.96 |
| 2216 | Housing | 912.80 | 1572.04 | 1572.04 | 1723.26 |
| 2217 | Urban Development | 9031.93 | 23554.20 | 23554.20 | 26985.65 |
| | <i>(d) Information and Broadcasting</i> | 2325.07 | 3993.80 | 3793.80 | 5066.18 |
| 2220 | Information and Publicity | 2325.07 | 3993.80 | 3793.80 | 5066.18 |
| | <i>(e) Welfare of SCs, STs and OBCs</i> | 13535.70 | 15040.23 | 15015.23 | 16069.67 |
| 2225 | Welfare of SCs, STs and Other Backward Classes | 13535.70 | 15040.23 | 15015.23 | 16069.67 |
| | <i>(f) Labour and Labour Welfare</i> | 4786.92 | 6543.15 | 6543.15 | 11825.70 |
| 2230 | Labour and Employment | 4786.92 | 6543.15 | 6543.15 | 11825.70 |
| | <i>(g) Social Welfare and Nutrition</i> | 67195.87 | 82884.55 | 82563.55 | 83373.78 |
| 2235 | Social Security and Welfare | 65136.98 | 78622.96 | 78322.96 | 79943.39 |
| 2236 | Nutrition | 1582.15 | 1787.36 | 1787.36 | 2047.50 |
| 2245 | Relief on account of Natural Calamities | 476.74 | 2474.23 | 2453.23 | 1382.89 |
| | <i>(h) Others</i> | 211.18 | 277.69 | 277.69 | 236.49 |
| 2251 | Secretariat - Social Services | 211.18 | 277.69 | 277.69 | 236.49 |

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| | C. ECONOMIC SERVICES | 264793.58 | 317509.76 | 312834.80 | 347537.76 |
| | <i>(a) Agriculture and Allied Services</i> | <i>29306.99</i> | <i>37192.41</i> | <i>37192.41</i> | <i>41487.23</i> |
| 2401 | Crop Husbandry | 13072.85 | 13411.92 | 13411.92 | 14348.17 |
| 2402 | Soil and Water Conservation | 205.72 | 245.57 | 245.57 | 226.63 |
| 2403 | Animal Husbandry | 3155.10 | 4353.99 | 4353.99 | 5038.75 |
| 2404 | Dairy Development | 4939.94 | 6596.10 | 6596.10 | 7375.68 |
| 2405 | Fisheries | 1824.88 | 4553.38 | 4553.38 | 4443.06 |
| 2406 | Forestry and Wild Life | 4439.78 | 5480.16 | 5480.16 | 5715.17 |
| 2408 | Food, Storage and Warehousing | 308.95 | 561.89 | 561.89 | 2155.08 |
| 2415 | Agricultural Research and Education | 222.55 | 259.67 | 259.67 | 263.19 |
| 2425 | Cooperation | 1058.27 | 1622.57 | 1622.57 | 1830.74 |
| 2435 | Other Agricultural Programmes | 78.95 | 107.16 | 107.16 | 90.76 |
| | <i>(b) Rural Development</i> | <i>14305.39</i> | <i>18035.33</i> | <i>17732.10</i> | <i>23193.60</i> |
| 2505 | Rural Employment | 2342.82 | 4427.00 | 4427.00 | 5037.00 |
| 2515 | Other Rural Development Programmes | 11962.57 | 13608.33 | 13305.10 | 18156.60 |
| | <i>(c) Special Areas Programme</i> | <i>826.20</i> | <i>1068.55</i> | <i>1068.55</i> | <i>1190.41</i> |
| 2551 | Hill Areas | 826.20 | 1068.55 | 1068.55 | 1190.41 |
| | <i>(d) Irrigation and Flood Control</i> | <i>13613.42</i> | <i>13597.43</i> | <i>13597.43</i> | <i>16895.66</i> |
| 2701 | Medium Irrigation | 6558.91 | 6636.25 | 6636.25 | 7215.79 |
| 2702 | Minor Irrigation | 4486.24 | 4654.93 | 4654.93 | 5472.33 |
| 2705 | Command Area Development | 1099.28 | 1156.25 | 1156.25 | 1257.54 |
| 2711 | Flood Control and Drainage | 1468.99 | 1150.00 | 1150.00 | 2950.00 |
| | <i>(e) Energy</i> | <i>156317.45</i> | <i>167819.02</i> | <i>167819.02</i> | <i>170762.84</i> |
| 2801 | Power | 156313.28 | 167520.98 | 167520.98 | 170038.20 |
| 2810 | New and Renewable Energy | 4.17 | 298.04 | 298.04 | 724.64 |
| | <i>(f) Industry and Minerals</i> | <i>10000.49</i> | <i>20168.24</i> | <i>19858.84</i> | <i>32481.71</i> |
| 2851 | Village and Small Industries | 2079.73 | 5268.01 | 5168.01 | 10032.56 |
| 2852 | Industries | 3007.44 | 9376.96 | 9167.56 | 20186.80 |
| 2853 | Non-Ferrous Mining and Metallurgical Industries | 4913.32 | 5523.27 | 5523.27 | 2262.35 |
| | <i>(g) Transport</i> | <i>25140.66</i> | <i>32832.27</i> | <i>29338.93</i> | <i>33833.40</i> |
| 2885 | Other Outlays on Industries and Minerals | 358.05 | 4400.00 | 920.00 | 2700.00 |
| 3051 | Ports and Lighthouses | 756.93 | 915.78 | 915.78 | 902.52 |
| 3053 | Civil Aviation | 120.71 | 606.89 | 597.89 | 854.78 |
| 3054 | Roads and Bridges | 12415.98 | 14501.06 | 14501.06 | 15087.94 |

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| 3055 | Road Transport | 11488.99 | 12408.54 | 12404.20 | 14288.16 |
| | <i>(h) Inland Water Transport</i> | <i>3457.18</i> | <i>3945.50</i> | <i>3945.50</i> | <i>4101.81</i> |
| 3056 | Inland Water Transport | 3457.18 | 3945.50 | 3945.50 | 4101.81 |
| | <i>(i) Science, Technology and Environment</i> | <i>658.69</i> | <i>8936.02</i> | <i>8936.02</i> | <i>9015.92</i> |
| 3425 | Other Scientific Research | 187.96 | 598.89 | 598.89 | 852.54 |
| 3435 | Ecology and Environment | 470.73 | 8337.13 | 8337.13 | 8163.38 |
| | <i>(j) General Economic Services</i> | <i>11167.11</i> | <i>13914.99</i> | <i>13346.00</i> | <i>14575.18</i> |
| 3451 | Secretariat -Economic Services | 1601.02 | 2160.40 | 2160.40 | 2170.04 |
| 3452 | Tourism | 7771.43 | 8362.55 | 8333.56 | 9167.13 |
| 3454 | Census, Surveys and Statistics | 909.52 | 1781.46 | 1581.46 | 1648.59 |
| 3456 | Civil Supplies | 606.90 | 1276.18 | 936.18 | 1245.83 |
| 3475 | Other General Economic Services | 278.24 | 334.40 | 334.40 | 343.59 |
| 9 | | | | | |