

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2015 - 2016	Budget Estimates 2016 - 2017	Revised Estimates 2016 - 2017	Budget Estimates 2017 - 2018
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	841957.44	1048313.95	998844.62	1067015.52
	A. GENERAL SERVICES	256408.52	310650.62	306198.56	330744.30
	<i>(a) Organs of State</i>	<i>8670.36</i>	<i>12530.94</i>	<i>12368.71</i>	<i>13322.25</i>
2011	Parliament/ State/ Union Territory Legislatures	2074.05	2110.00	2110.00	2447.59
2012	President, Vice-President/Governor, Administrator of UT	565.76	706.56	706.56	877.31
2013	Council of Ministers	157.06	186.00	186.00	175.02
2014	Administration of Justice	5075.19	8027.95	7865.72	7373.59
2015	Elections	798.30	1500.43	1500.43	2448.74
	<i>(b) Fiscal Services</i>	<i>5463.45</i>	<i>8073.30</i>	<i>7161.02</i>	<i>7754.57</i>
	(ii) Collection of Taxes on Property and Capital transactions	1941.21	2537.00	2418.00	2809.09
2029	Land Revenue	1085.78	1425.00	1425.00	1460.08
2030	Stamps and Registration	855.43	1112.00	993.00	1349.01
	(iii) Collection of Taxes on Commodities & Services	3522.24	5523.80	4743.02	4932.98
2039	State Excise	1324.65	2167.30	1719.10	1705.08
2040	Taxes on Sales, Trade, etc.	1645.29	2163.00	2045.92	2499.39
2041	Taxes on Vehicles	387.11	745.50	590.00	511.34
2045	Other Taxes and Duties on Commodities and Services	165.19	448.00	388.00	217.17
	(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>107469.94</i>	<i>123953.83</i>	<i>123953.83</i>	<i>130606.67</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	107469.94	120953.83	120953.83	127606.67
	<i>(d) Administrative Services</i>	<i>60525.15</i>	<i>76410.78</i>	<i>73210.35</i>	<i>75511.51</i>
2051	Public Service Commission (Charged)	292.82	385.00	385.00	476.77
2052	Secretariat -General Services	3607.24	4983.50	4983.50	5618.36
2053	District Administration	4088.39	4620.20	4615.20	4932.65
2054	Treasury and Accounts Administration	1665.94	2100.89	2100.89	2011.68
2055	Police	34173.60	42208.20	40385.61	41878.92
2056	Jails	1156.55	1854.50	1854.50	1530.06
2057	Supplies and Disposals				

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		2015 - 2016	2016 - 2017	2016 - 2017	2017 - 2018
	1	2	3	4	5
2058	Stationery and Printing	894.73	1354.45	1099.77	1107.64
2059	Public Works	9273.84	10268.13	10831.21	10543.72
2070	Other Administrative Services	5372.04	8635.91	6954.67	7411.71
	<i>(e) Pension and Miscellaneous Services</i>	<i>74279.62</i>	<i>89681.77</i>	<i>89504.65</i>	<i>103549.30</i>
2071	Pensions and Other Retirement Benefits	71685.02	83216.50	83216.50	98050.00
2075	Miscellaneous General Services	2594.60	6465.27	6288.15	5499.30
	B. SOCIAL SERVICES	318278.58	411824.97	384832.92	418761.46
	<i>(a) Education, Sports, Art and Culture</i>	<i>133708.66</i>	<i>173909.30</i>	<i>167634.33</i>	<i>171538.52</i>
2202	General Education	114532.82	138854.57	136316.44	142402.17
2203	Technical Education	7576.64	11275.23	10803.39	9978.58
2204	Sports and Youth Services	2787.62	10196.00	8431.00	7225.88
2205	Art and Culture	8811.58	13583.50	12083.50	11931.89
	<i>(b) Health and Family Welfare</i>	<i>54309.69</i>	<i>76419.86</i>	<i>73812.84</i>	<i>78170.18</i>
2210	Medical and Public Health	53115.09	74920.86	72313.84	76698.20
2211	Family Welfare	1194.60	1499.00	1499.00	1471.98
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>42262.74</i>	<i>59684.19</i>	<i>52196.95</i>	<i>60313.34</i>
2215	Water Supply and Sanitation	32937.24	34811.49	35413.85	35187.10
2216	Housing	1498.00	1462.35	1462.35	1572.04
2217	Urban Development	7827.50	23410.35	15320.75	23554.20
	<i>(d) Information and Broadcasting</i>	<i>1986.95</i>	<i>3716.20</i>	<i>3716.20</i>	<i>3993.80</i>
2220	Information and Publicity	1986.95	3716.20	3716.20	3993.80
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>12234.02</i>	<i>16562.00</i>	<i>8987.97</i>	<i>15040.23</i>
2225	Welfare of SCs, STs and Other Backward Classes	12234.02	16562.00	8987.97	15040.23
	<i>(f) Labour and Labour Welfare</i>	<i>4637.76</i>	<i>8660.06</i>	<i>6595.52</i>	<i>6543.15</i>
2230	Labour and Employment	4637.76	8660.06	6595.52	6543.15
	<i>(g) Social Welfare and Nutrition</i>	<i>68914.18</i>	<i>72487.11</i>	<i>71502.86</i>	<i>82884.55</i>
2235	Social Security and Welfare	66570.09	68161.47	67177.22	78622.96
2236	Nutrition	1563.63	1852.74	1852.74	1787.36
2245	Relief on account of Natural Calamities	780.46	2472.90	2472.90	2474.23
	<i>(h) Others</i>	<i>224.58</i>	<i>386.25</i>	<i>386.25</i>	<i>277.69</i>
2251	Secretariat - Social Services	224.58	386.25	386.25	277.69
	C. ECONOMIC SERVICES	267270.34	325838.36	307813.14	317509.76

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	<i>(a) Agriculture and Allied Services</i>	30388.02	44908.67	35378.69	37192.41
2401	Crop Husbandry	11837.06	18082.35	14891.37	13411.92
2402	Soil and Water Conservation	197.73	290.20	266.20	245.57
2403	Animal Husbandry	3223.91	4916.86	3876.03	4353.99
2404	Dairy Development	4477.65	8927.76	6130.76	6596.10
2405	Fisheries	4025.61	4744.89	2858.09	4553.38
2406	Forestry and Wild Life	4914.79	4971.43	4968.43	5480.16
2408	Food, Storage and Warehousing	282.55	648.01	648.01	561.89
2415	Agricultural Research and Education	203.10	343.90	310.93	259.67
2425	Cooperation	1138.49	1849.47	1337.29	1622.57
2435	Other Agricultural Programmes	87.13	133.80	91.58	107.16
	<i>(b) Rural Development</i>	13347.39	18688.71	17633.08	18035.33
2505	Rural Employment	3156.60	4847.00	4847.00	4427.00
2515	Other Rural Development Programmes	10190.79	13841.71	12786.08	13608.33
	<i>(c) Special Areas Programme</i>	837.07	1281.51	1111.97	1068.55
2551	Hill Areas	837.07	1281.51	1111.97	1068.55
	<i>(d) Irrigation and Flood Control</i>	12114.36	15107.35	15325.16	13597.43
2701	Medium Irrigation	4911.17	7442.00	7442.00	6636.25
2702	Minor Irrigation	4194.79	4769.25	4987.06	4654.93
2705	Command Area Development	1013.64	1186.10	1186.10	1156.25
2711	Flood Control and Drainage	1994.76	1710.00	1710.00	1150.00
	<i>(e) Energy</i>	148994.50	159141.20	163998.18	167819.02
2801	Power	148897.35	158840.90	163699.88	167520.98
2810	Non-Conventional Sources of Energy	97.15	300.30	298.30	298.04
	<i>(f) Industry and Minerals</i>	13390.92	24689.11	19283.91	20168.24
2851	Village and Small Industries	1826.26	8504.65	3341.66	5268.01
2852	Industries	4380.91	8704.10	8461.89	9376.96
2853	Non-Ferrous Mining and Metallurgical Industries	7183.75	7480.36	7480.36	5523.27
	<i>(g) Transport</i>	26418.80	37232.99	33620.08	32832.27
2885	Other Outlays on Industries and Minerals	242.65	4400.00	4400.00	4400.00
3051	Ports and Lighthouses	707.63	930.66	910.66	915.78
3053	Civil Aviation	153.57	722.00	722.00	606.89
3054	Roads and Bridges	16624.59	15160.53	14444.18	14501.06
3055	Road Transport	8690.36	16019.80	13143.24	12408.54

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	<i>(h) Inland Water Transport</i>	<i>3343.31</i>	<i>3813.00</i>	<i>3813.00</i>	<i>3945.50</i>
3056	Inland Water Transport	3343.31	3813.00	3813.00	3945.50
	<i>(i) Science, Technology and Environment</i>	<i>576.27</i>	<i>1972.23</i>	<i>1094.16</i>	<i>8936.02</i>
3425	Other Scientific Research	362.49	701.23	286.89	598.89
3435	Ecology and Environment	213.78	1271.00	807.27	8337.13
	<i>(j) General Economic Services</i>	<i>17859.70</i>	<i>19003.59</i>	<i>16554.91</i>	<i>13914.99</i>
3451	Secretariat -Economic Services	1657.15	3429.50	3411.29	2160.40
3452	Tourism	14584.43	10980.00	10444.10	8362.55
3454	Census, Surveys and Statistics	703.53	2675.98	1032.95	1781.46
3456	Civil Supplies	641.02	1335.31	1307.59	1276.18
3475	Other General Economic Services	273.57	582.80	358.98	334.40
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