



GOVERNMENT OF GOA

ANNUAL FINANCIAL STATEMENT

2023 - 2024

MARCH, 2023

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	1422689.29	1691580.69	1770624.47	1955837.83
	A. GENERAL SERVICES	496386.85	602155.14	611547.03	677663.25
	<i>(a) Organs of State</i>	<i>18634.68</i>	<i>31656.02</i>	<i>32337.23</i>	<i>35010.66</i>
2011	Parliament/ State/ Union Territory Legislatures	3177.94	4390.50	4954.98	5247.18
2012	President, Vice-President/Governor, Administrator of Union Territories	948.78	1515.60	1595.60	1887.10
2013	Council of Ministers	200.29	1675.00	1675.00	2348.60
2014	Administration of Justice	8579.60	12729.06	12765.79	15312.12
2015	Elections	5728.07	11345.86	11345.86	10215.66
	<i>(b) Fiscal Services</i>	<i>8921.64</i>	<i>14843.37</i>	<i>14902.77</i>	<i>16896.62</i>
	(ii) Collection of Taxes on Property and Capital transactions	3305.60	6605.26	6649.66	6941.02
2029	Land Revenue	1670.63	4200.16	4200.16	4102.62
2030	Stamps and Registration	1634.97	2405.10	2449.50	2838.40
	(iii) Collection of Taxes on Commodities & Services	5616.04	8237.11	8252.11	8829.60
2039	State Excise	2093.53	2318.10	2333.10	2774.10
2040	Taxes on Sales, Trade, etc.	2794.78	4915.90	4915.90	4931.50
2041	Taxes on Vehicles	510.31	627.61	627.61	732.50
2043	Collection Charges under State Goods & Services Tax	--	--	--	--
2045	Other Taxes and Duties on Commodities and Services	217.42	375.50	375.50	391.50
	(iv) Other Fiscal Services	--	1.00	1.00	1126.00
2047	Other Fiscal Services	--	1.00	1.00	--
2062	Vigilance	--	--	--	1126.00
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>183253.41</i>	<i>201829.95</i>	<i>200829.95</i>	<i>205762.27</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	5000.00	3000.00	8000.00	6000.00
2049	Interest Payments (Charged)	178253.41	198829.95	192829.95	199762.27
	<i>(d) Administrative Services</i>	<i>100342.19</i>	<i>146558.75</i>	<i>155402.10</i>	<i>193641.80</i>
2051	Public Service Commission (Charged)	517.70	652.00	677.00	751.70
2052	Secretariat -General Services	6616.87	6901.82	8058.44	8853.70
2053	District Administration	6749.89	8694.05	8912.05	11722.65
2054	Treasury and Accounts Administration	2717.66	3138.00	3138.00	3917.40
2055	Police	58048.30	91304.74	91304.74	89441.04
2056	Jails	1700.52	2508.85	2793.86	2677.60

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	1	2	3	4	5
2058	Stationery and Printing	1202.99	1544.90	1544.90	1811.00
2059	Public Works	12763.84	17214.51	22214.52	53720.18
2070	Other Administrative Services	10024.42	14599.88	16758.59	20746.53
	<i>(e) Pension and Miscellaneous Services</i>	<i>185234.93</i>	<i>207267.05</i>	<i>208074.98</i>	<i>226351.90</i>
2071	Pensions and Other Retirement Benefits	184843.29	204081.05	204514.05	222580.90
2075	Miscellaneous General Services	391.64	3186.00	3560.93	3771.00
	B. SOCIAL SERVICES	555859.90	631184.05	643754.51	726062.23
	<i>(a) Education, Sports, Art and Culture</i>	<i>213752.99</i>	<i>281353.73</i>	<i>285150.13</i>	<i>336488.74</i>
2202	General Education	181764.43	234858.78	237824.31	259351.11
2203	Technical Education	13206.38	19779.85	19851.72	22435.40
2204	Sports and Youth Services	7235.35	10122.05	10503.05	35684.40
2205	Art and Culture	11546.83	16593.05	16971.05	19017.83
	<i>(b) Health and Family Welfare</i>	<i>130862.09</i>	<i>161157.99</i>	<i>163695.81</i>	<i>195115.50</i>
2210	Medical and Public Health	129343.13	158628.96	161166.78	192990.30
2211	Family Welfare	1518.96	2529.03	2529.03	2125.20
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>113011.99</i>	<i>63299.35</i>	<i>63522.06</i>	<i>62411.76</i>
2215	Water Supply and Sanitation	102149.65	38937.00	38937.01	34658.00
2216	Housing	1328.01	1540.00	1540.00	1850.00
2217	Urban Development	9534.33	22822.35	23045.05	25903.76
	<i>(d) Information and Broadcasting</i>	<i>6943.26</i>	<i>4983.37</i>	<i>6753.37</i>	<i>7554.20</i>
2220	Information and Publicity	6943.26	4983.37	6753.37	7554.20
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>4835.62</i>	<i>16566.96</i>	<i>16567.96</i>	<i>10659.69</i>
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	4835.62	16566.96	16567.96	10659.69
	<i>(f) Labour and Labour Welfare</i>	<i>6601.95</i>	<i>12255.93</i>	<i>12491.93</i>	<i>12843.11</i>
2230	Labour and Employment	6601.95	12255.93	12491.93	12843.11
	<i>(g) Social Welfare and Nutrition</i>	<i>79576.24</i>	<i>91566.72</i>	<i>95573.25</i>	<i>100989.23</i>
2235	Social Security and Welfare	73623.86	86211.52	89193.76	96338.53
2236	Nutrition	2523.80	2808.00	3832.29	2281.00
2245	Relief on account of Natural Calamities	3428.58	2547.20	2547.20	2369.70
	<i>(h) Others</i>	<i>275.76</i>	<i>--</i>	<i>--</i>	<i>--</i>
2251	Secretariat - Social Services	275.76	--	--	--
	C. ECONOMIC SERVICES	370442.54	458241.50	515322.93	552112.35

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	1	2	3	4	5
	<i>(a) Agriculture and Allied Services</i>	43220.62	63217.38	65220.65	69209.76
2401	Crop Husbandry	13793.22	24820.28	24957.68	23727.53
2402	Soil and Water Conservation	263.67	360.91	360.91	413.74
2403	Animal Husbandry	4986.84	8179.93	8275.80	9155.77
2404	Dairy Development	5824.53	7595.10	7595.10	7319.31
2405	Fisheries	3676.46	6155.74	6155.74	3658.54
2406	Forestry and Wild Life	8924.63	8313.91	8313.91	15300.07
2408	Food Storage and Warehousing	3838.93	4604.50	6304.50	5506.00
2415	Agricultural Research and Education	282.39	461.55	461.55	493.35
2425	Co-operation	1505.81	2412.90	2482.90	3333.44
2435	Other Agricultural Programmes	124.14	312.56	312.56	302.01
	<i>(b) Rural Development</i>	30442.21	41462.86	42362.86	46716.08
2505	Rural Employment	2521.12	11072.82	11972.82	20940.13
2515	Other Rural Development Programmes	27921.09	30390.04	30390.04	25775.95
	<i>(c) Special Areas Programme</i>	1371.73	1330.74	1330.74	1482.50
2551	Hill Areas	1371.73	1330.74	1330.74	1482.50
	<i>(d) Irrigation and Flood Control</i>	13093.26	17953.33	18053.33	21182.12
2701	Medium Irrigation	5042.75	6887.33	6987.33	8659.77
2702	Minor Irrigation	4272.23	7095.50	7095.50	7363.95
2705	Command Area Development	1337.97	1810.50	1810.50	2058.40
2711	Flood Control and Drainage	2440.31	2160.00	2160.00	3100.00
	<i>(e) Energy</i>	223693.99	247071.03	297071.03	303240.61
2801	Power	222698.16	241160.53	291160.53	298971.37
2810	New and Renewable Energy	995.83	5910.50	5910.50	4269.24
	<i>(f) Industry and Minerals</i>	11971.54	17878.19	20078.20	23538.89
2851	Village and Small Industries	2905.02	6290.55	6290.55	7432.10
2852	Industries	8475.99	10146.29	12346.30	13329.94
2853	Non ferrous Mining and metallurgical Industries	590.53	1441.35	1441.35	2776.85
	<i>(g) Transport</i>	29774.19	39562.60	39932.62	45056.95
2885	Other Outlays on Industries and Minerals	990.57	750.00	750.00	650.00
3051	Ports and Lighthouses	935.36	1451.70	1451.70	1416.70
3053	Civil Aviation	268.68	690.00	920.00	702.05
3054	Roads and Bridges	12227.17	16294.34	16294.36	18336.92
3055	Road Transport	15352.41	20376.56	20516.56	23951.28
	<i>(h) Inland Water Transport</i>	4239.35	5310.70	5310.70	6564.80

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	1	2	3	4	5
3056	Inland Water Transport	4239.35	5310.70	5310.70	6564.80
	<i>(i) Science, Technology and Environment</i>	<i>5378.79</i>	<i>9547.00</i>	<i>9547.00</i>	<i>10208.50</i>
3425	Other Scientific Research	6027.41	7083.50	7083.50	6285.13
3435	Ecology and Environment	-648.62	2463.50	2463.50	3923.37
	<i>(j) General Economic Services</i>	<i>7256.86</i>	<i>14907.67</i>	<i>16415.80</i>	<i>24912.14</i>
3451	Secretariat -Economic Services	903.85	1857.00	1857.00	966.00
3452	Tourism	3750.26	8685.20	9685.20	16869.70
3454	Census, Surveys and Statistics	804.92	1739.90	1758.03	3421.94
3456	Civil Supplies	1410.53	1793.72	2283.72	2645.50
3475	Other General Economic Services	387.30	831.85	831.85	1009.00