



GOVERNMENT OF GOA

**ANNUAL FINANCIAL
STATEMENT**

2024 - 2025

FEBRUARY, 2024

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

| Major Heads | Items | Actuals 2022 - 2023 | Budget Estimates 2023 - 2024 | Revised Estimates 2023 - 2024 | Budget Estimates 2024 - 2025 |
|-------------|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| | 1 | 2 | 3 | 4 | 5 |
| | TOTAL REVENUE ACCOUNT DISBURSEMENT | 1488363.80 | 1955837.83 | 1994694.63 | 1988759.11 |
| | A. GENERAL SERVICES | 542936.95 | 677663.25 | 661868.33 | 724217.29 |
| | <i>(a) Organs of State</i> | <i>19996.83</i> | <i>35010.66</i> | <i>35136.73</i> | <i>35272.57</i> |
| 2011 | Parliament/ State/ Union Territory Legislatures | 3678.01 | 5247.18 | 5369.79 | 5339.00 |
| 2012 | President, Vice-President/Governor, Administrator of Union Territories | 1280.23 | 1887.10 | 1887.11 | 1887.11 |
| 2013 | Council of Ministers | 1783.38 | 2348.60 | 2319.50 | 2238.99 |
| 2014 | Administration of Justice | 10070.40 | 15312.12 | 15344.66 | 15831.18 |
| 2015 | Elections | 3184.81 | 10215.66 | 10215.67 | 9976.29 |
| | <i>(b) Fiscal Services</i> | <i>10040.57</i> | <i>16896.62</i> | <i>16956.77</i> | <i>15964.31</i> |
| | (ii) Collection of Taxes on Property and Capital transactions | 4242.45 | 6941.02 | 7001.14 | 6450.71 |
| 2029 | Land Revenue | 2156.27 | 4102.62 | 4108.63 | 3782.51 |
| 2030 | Stamps and Registration | 2086.18 | 2838.40 | 2892.51 | 2668.20 |
| | (iii) Collection of Taxes on Commodities & Services | 5798.12 | 8829.60 | 8829.62 | 8448.60 |
| 2039 | State Excise | 2239.62 | 2774.10 | 2744.10 | 2771.10 |
| 2040 | Taxes on Sales, Trade, etc. | 2750.47 | 4931.50 | 4931.51 | 4487.81 |
| 2041 | Taxes on Vehicles | 573.64 | 732.50 | 762.51 | 875.54 |
| 2043 | Collection Charges under State Goods & Services Tax | -- | -- | -- | 0.27 |
| 2045 | Other Taxes and Duties on Commodities and Services | 234.39 | 391.50 | 391.50 | 313.88 |
| | (iv) Other Fiscal Services | -- | 1126.00 | 1126.01 | 1065.00 |
| 2047 | Other Fiscal Services | -- | -- | -- | -- |
| 2062 | Vigilance | -- | 1126.00 | 1126.01 | 1065.00 |
| | <i>(c) Interest Payments and Servicing of Debt</i> | <i>189644.30</i> | <i>205762.27</i> | <i>197362.26</i> | <i>209035.00</i> |
| 2048 | Appropriation for reduction or avoidance of Debt (Charged) | 8000.00 | 6000.00 | 6000.00 | 4000.00 |
| 2049 | Interest Payments (Charged) | 181644.30 | 199762.27 | 191362.26 | 205035.00 |
| | <i>(d) Administrative Services</i> | <i>110411.56</i> | <i>193641.80</i> | <i>188632.58</i> | <i>179048.07</i> |
| 2051 | Public Service Commission (Charged) | 585.28 | 751.70 | 758.70 | 913.20 |
| 2052 | Secretariat -General Services | 7801.96 | 8853.70 | 9062.93 | 9744.10 |
| 2053 | District Administration | 7761.98 | 11722.65 | 11766.67 | 9742.10 |
| 2054 | Treasury and Accounts Administration | 2832.98 | 3917.40 | 3989.93 | 4258.60 |
| 2055 | Police | 63537.67 | 89441.04 | 89241.05 | 86788.15 |
| 2056 | Jails | 2121.05 | 2677.60 | 2678.21 | 2684.60 |

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

| Major Heads | Items | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|--|------------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | 1 | 2 | 3 | 4 | 5 |
| 2058 | Stationery and Printing | 1284.33 | 1811.00 | 1827.00 | 1690.00 |
| 2059 | Public Works | 11632.16 | 53720.18 | 48545.88 | 45298.82 |
| 2070 | Other Administrative Services | 12854.15 | 20746.53 | 20762.21 | 17928.50 |
| | <i>(e) Pension and Miscellaneous Services</i> | <i>212843.69</i> | <i>226351.90</i> | <i>223779.99</i> | <i>284897.34</i> |
| 2071 | Pensions and Other Retirement Benefits | 211902.63 | 222580.90 | 220105.46 | 281356.90 |
| 2075 | Miscellaneous General Services | 941.06 | 3771.00 | 3674.53 | 3540.44 |
| | B. SOCIAL SERVICES | 533474.55 | 726062.23 | 751620.76 | 714165.48 |
| | <i>(a) Education, Sports, Art and Culture</i> | <i>238343.21</i> | <i>336488.74</i> | <i>348739.04</i> | <i>325147.52</i> |
| 2202 | General Education | 199688.68 | 259351.11 | 262725.37 | 264045.68 |
| 2203 | Technical Education | 17309.85 | 22435.40 | 22513.24 | 20614.65 |
| 2204 | Sports and Youth Services | 7140.19 | 35684.40 | 44405.42 | 20400.90 |
| 2205 | Art and Culture | 14204.49 | 19017.83 | 19095.01 | 20086.29 |
| | <i>(b) Health and Family Welfare</i> | <i>135144.18</i> | <i>195115.50</i> | <i>197588.62</i> | <i>179000.61</i> |
| 2210 | Medical and Public Health | 133507.96 | 192990.30 | 195463.42 | 177214.98 |
| 2211 | Family Welfare | 1636.22 | 2125.20 | 2125.20 | 1785.63 |
| | <i>(c) Water Supply and Sanitation, Housing and Urban Development</i> | <i>38674.99</i> | <i>62411.76</i> | <i>69284.90</i> | <i>79795.77</i> |
| 2215 | Water Supply and Sanitation | 24035.30 | 34658.00 | 40469.90 | 57181.77 |
| 2216 | Housing | 1549.10 | 1850.00 | 1880.00 | 2150.00 |
| 2217 | Urban Development | 13090.59 | 25903.76 | 26935.00 | 20464.00 |
| | <i>(d) Information and Broadcasting</i> | <i>6541.67</i> | <i>7554.20</i> | <i>10056.55</i> | <i>7737.25</i> |
| 2220 | Information and Publicity | 6541.67 | 7554.20 | 10056.55 | 7737.25 |
| | <i>(e) Welfare of SCs, STs and OBCs</i> | <i>12672.47</i> | <i>10659.69</i> | <i>10751.71</i> | <i>10418.98</i> |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori | 12672.47 | 10659.69 | 10751.71 | 10418.98 |
| | <i>(f) Labour and Labour Welfare</i> | <i>6823.19</i> | <i>12843.11</i> | <i>12865.42</i> | <i>10764.05</i> |
| 2230 | Labour, Employment and Skill Development | 6823.19 | 12843.11 | 12865.42 | 10764.05 |
| | <i>(g) Social Welfare and Nutrition</i> | <i>95274.84</i> | <i>100989.23</i> | <i>102334.52</i> | <i>101301.29</i> |
| 2235 | Social Security and Welfare | 90873.60 | 96338.53 | 97703.82 | 96962.59 |
| 2236 | Nutrition | 2176.15 | 2281.00 | 2281.00 | 2227.10 |
| 2245 | Relief on account of Natural Calamities | 2225.09 | 2369.70 | 2349.70 | 2111.60 |
| | <i>(h) Others</i> | <i>--</i> | <i>--</i> | <i>--</i> | <i>--</i> |
| 2251 | Secretariat - Social Services | -- | -- | -- | -- |
| | C. ECONOMIC SERVICES | 411952.30 | 552112.35 | 581205.54 | 550376.34 |
| | <i>(a) Agriculture and Allied Services</i> | <i>44741.47</i> | <i>69209.76</i> | <i>69903.13</i> | <i>63095.90</i> |

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

| Major Heads | Items | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|---|------------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | 1 | 2 | 3 | 4 | 5 |
| 2401 | Crop Husbandry | 12954.88 | 23727.53 | 23856.09 | 20890.03 |
| 2402 | Soil and Water Conservation | 327.61 | 413.74 | 427.39 | 452.58 |
| 2403 | Animal Husbandry | 6133.03 | 9155.77 | 9426.79 | 9432.82 |
| 2404 | Dairy Development | 5943.98 | 7319.31 | 7111.31 | 7065.48 |
| 2405 | Fisheries | 4248.92 | 3658.54 | 3710.57 | 3789.59 |
| 2406 | Forestry and Wild Life | 8876.40 | 15300.07 | 15245.08 | 12548.78 |
| 2408 | Food, Storage and Warehousing | 3666.28 | 5506.00 | 5963.08 | 4755.20 |
| 2415 | Agricultural Research and Education | 331.89 | 493.35 | 510.35 | 588.37 |
| 2425 | Co-operation | 2096.31 | 3333.44 | 3350.46 | 3370.55 |
| 2435 | Other Agricultural Programmes | 162.17 | 302.01 | 302.01 | 202.50 |
| | <i>(b) Rural Development</i> | <i>21171.10</i> | <i>46716.08</i> | <i>38696.73</i> | <i>28531.87</i> |
| 2505 | Rural Employment | 4197.74 | 20940.13 | 12072.11 | 6837.95 |
| 2515 | Other Rural Development Programmes | 16973.36 | 25775.95 | 26624.62 | 21693.92 |
| | <i>(c) Special Areas Programme</i> | <i>904.31</i> | <i>1482.50</i> | <i>1512.01</i> | <i>1427.45</i> |
| 2551 | Hill Areas | 904.31 | 1482.50 | 1512.01 | 1427.45 |
| | <i>(d) Irrigation and Flood Control</i> | <i>14380.13</i> | <i>21182.12</i> | <i>24392.14</i> | <i>24584.00</i> |
| 2701 | Medium Irrigation | 5446.42 | 8659.77 | 8883.29 | 9218.70 |
| 2702 | Minor Irrigation | 5447.03 | 7363.95 | 8391.45 | 7964.80 |
| 2705 | Command Area Development | 1429.83 | 2058.40 | 1992.40 | 2090.50 |
| 2711 | Flood Control and Drainage | 2056.85 | 3100.00 | 5125.00 | 5310.00 |
| | <i>(e) Energy</i> | <i>275068.01</i> | <i>303240.61</i> | <i>335795.03</i> | <i>316164.81</i> |
| 2801 | Power | 274414.48 | 298971.37 | 331521.38 | 309607.71 |
| 2810 | New and Renewable Energy | 653.53 | 4269.24 | 4273.65 | 6557.10 |
| | <i>(f) Industry and Minerals</i> | <i>9921.41</i> | <i>23538.89</i> | <i>23548.83</i> | <i>22292.75</i> |
| 2851 | Village and Small Industries | 2482.51 | 7432.10 | 7404.17 | 6828.70 |
| 2852 | Industries | 6290.05 | 13329.94 | 13351.95 | 12747.20 |
| 2853 | Non ferrous Mining and metallurgical Industries | 1148.85 | 2776.85 | 2792.71 | 2716.85 |
| | <i>(g) Transport</i> | <i>28977.91</i> | <i>45056.95</i> | <i>45138.79</i> | <i>58766.78</i> |
| 2885 | Other Outlays on Industries and Minerals | 471.31 | 650.00 | 650.00 | 650.00 |
| 3051 | Ports and Lighthouses | 1083.64 | 1416.70 | 1454.52 | 1625.91 |
| 3053 | Civil Aviation | 677.96 | 702.05 | 703.67 | 873.18 |
| 3054 | Roads and Bridges | 8552.77 | 18336.92 | 18409.32 | 30954.30 |
| 3055 | Road Transport | 18192.23 | 23951.28 | 23921.28 | 24663.39 |
| | <i>(h) Inland Water Transport</i> | <i>4619.58</i> | <i>6564.80</i> | <i>6620.82</i> | <i>5265.00</i> |
| 3056 | Inland Water Transport | 4619.58 | 6564.80 | 6620.82 | 5265.00 |

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(Rs. in lakhs)

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|-------------|--|-------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | 1 | 2 | 3 | 4 | 5 |
| | <i>(i) Science, Technology and Environment</i> | 2943.59 | 10208.50 | 10711.53 | 9807.53 |
| 3425 | Other Scientific Research | 2519.44 | 6285.13 | 6288.15 | 6489.21 |
| 3435 | Ecology and Environment | 424.15 | 3923.37 | 4423.38 | 3318.32 |
| | <i>(j) General Economic Services</i> | 9224.79 | 24912.14 | 24886.53 | 20440.25 |
| 3451 | Secretariat -Economic Services | 330.47 | 966.00 | 854.01 | 376.51 |
| 3452 | Tourism | 6189.58 | 16869.70 | 16895.76 | 13984.98 |
| 3454 | Census, Surveys and Statistics | 922.54 | 3421.94 | 3482.15 | 3281.95 |
| 3456 | Civil Supplies | 1232.14 | 2645.50 | 2645.50 | 1893.81 |
| 3475 | Other General Economic Services | 550.06 | 1009.00 | 1009.11 | 903.00 |