

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	1685507.08	1988759.11	2006067.27	2021245.14
	A. GENERAL SERVICES	583301.17	724217.29	728185.90	735340.65
	<i>(a) Organs of State</i>	<i>23222.28</i>	<i>35272.57</i>	<i>37483.60</i>	<i>30883.39</i>
2011	Parliament/ State/ Union Territory Legislatures	4534.09	5339.00	5339.00	5421.50
2012	President, Vice-President/Governor, Administrator	1501.33	1887.11	1887.11	1872.60
2013	Council of Ministers	1939.98	2238.99	2238.99	2335.01
2014	Administration of Justice	11798.05	15831.18	18042.21	17800.13
2015	Elections	3448.83	9976.29	9976.29	3454.15
	<i>(b) Fiscal Services</i>	<i>11492.82</i>	<i>15964.31</i>	<i>15964.38</i>	<i>16116.14</i>
	(ii) Collection of Taxes on Property and Capital transactions	4736.37	6450.71	6450.71	6574.98
2029	Land Revenue	2469.69	3782.51	3782.51	3743.00
2030	Stamps and Registration	2266.68	2668.20	2668.20	2831.98
	(iii) Collection of Taxes on Commodities & Services	6134.52	8448.60	8448.67	8386.16
2039	State Excise	2322.41	2771.10	2771.16	2740.15
2040	Taxes on Sales, Trade etc.	2960.19	4487.81	4487.81	0.00
2041	Taxes on Vehicles	608.05	875.54	875.54	929.04
2043	Collection Charges under State Goods & Services Tax	0.00	0.27	0.28	4533.37
2045	Other Taxes and Duties on Commodities and Services	243.87	313.88	313.88	183.60
	(iv) Other Fiscal Services	621.93	1065.00	1065.00	1155.00
2047	Other Fiscal Services	0.00	0.00	0.00	0.00
2062	Vigilance	621.93	1065.00	1065.00	1155.00
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>191928.21</i>	<i>209035.00</i>	<i>209035.01</i>	<i>234760.52</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	4000.00	4000.00	5000.00
2049	Interest Payments (Charged)	188928.21	205035.00	205035.01	229760.52
	<i>(d) Administrative Services</i>	<i>123988.77</i>	<i>179048.07</i>	<i>180413.57</i>	<i>189575.11</i>
2051	Public Service Commission (Charged)	686.36	913.20	913.20	1070.02
2052	Secretariat -General Services	7230.88	9744.10	9744.10	11319.38
2053	District Administration	9775.97	9742.10	9742.10	9674.46
2054	Treasury and Accounts Administration	3127.60	4258.60	4258.60	6679.45
2055	Police	73409.67	86788.15	88088.51	99985.96
2056	Jails	1925.02	2684.60	2684.62	3072.54
2058	Stationery and Printing	1483.07	1690.00	1690.00	2010.00
2059	Public Works	14897.23	45298.82	45298.82	37103.88

2070	Other Administrative Services	11452.97	17928.50	17993.62	18659.42
	<i>(e) Pension and Miscellaneous Services</i>	232669.09	284897.34	285289.34	264005.49
2071	Pensions and Other Retirement Benefits	230239.06	281356.90	281148.90	258032.39
2075	Miscellaneous General Services	2430.03	3540.44	4140.44	5973.10
	B. SOCIAL SERVICES	612690.37	714165.48	717896.23	711906.18
	<i>(a) Education, Sports, Art and Culture</i>	297799.96	325147.52	325778.08	320603.00
2202	General Education	217431.64	264045.68	264045.79	258218.80
2203	Technical Education	17728.59	20614.65	20614.67	22251.72
2204	Sports and Youth Services	46473.62	20400.90	20400.92	16610.02
2205	Art and Culture	16166.11	20086.29	20716.70	23522.46
	<i>(b) Health and Family Welfare</i>	158582.28	179000.61	179000.69	178865.43
2210	Medical and Public Health	156847.80	177214.98	177215.06	177041.16
2211	Family Welfare	1734.48	1785.63	1785.63	1824.27
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	56795.10	79795.77	79795.77	70890.78
2215	Water Supply and Sanitation	46819.32	57181.77	57181.77	47977.79
2216	Housing	1845.70	2150.00	2150.00	2080.00
2217	Urban Development	8130.08	20464.00	20464.00	20832.99
	<i>(d) Information and Broadcasting</i>	10532.17	7737.25	10737.25	10442.65
2220	Information and Publicity	10532.17	7737.25	10737.25	10442.65
	<i>(e) Welfare of SCs, STs and OBCs</i>	5541.32	10418.98	10519.00	10512.72
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	5541.32	10418.98	10519.00	10512.72
	<i>(f) Labour and Labour Welfare</i>	9095.66	10764.05	10764.07	11932.52
2230	Labour, Employment and Skill Development	9095.66	10764.05	10764.07	11932.52
	<i>(g) Social Welfare and Nutrition</i>	74343.88	101301.29	101301.36	108659.08
2235	Social Security and Welfare	70515.36	96962.59	96962.66	103606.38
2236	Nutrition	2356.85	2227.10	2227.10	2446.10
2245	Relief on account of Natural Calamities	1471.67	2111.60	2111.60	2606.60
	<i>(h) Others</i>	0.00	0.00	0.00	0.00
2251	Secretariat - Social Services	0.00	0.00	0.00	0.00
	C. ECONOMIC SERVICES	489515.54	550376.34	559985.14	573998.31
	<i>(a) Agriculture and Allied Services</i>	49872.93	63095.90	63342.08	65202.36
2401	Crop Husbandry	16830.55	20890.03	20890.08	23969.34
2402	Soil and Water Conservation	372.31	452.58	452.58	516.06
2403	Animal Husbandry	7263.94	9432.82	9432.85	8314.88
2404	Dairy Development	5787.09	7065.48	7065.49	6489.61
2405	Fisheries	2577.16	3789.59	3789.61	3692.54
2406	Forestry and Wild Life	10450.15	12548.78	12794.79	14653.54
2408	Food, Storage and Warehousing	3788.20	4755.20	4755.24	3387.10
2415	Agricultural Research and Education	442.29	588.37	588.37	617.42

2425	Co-operation	2198.78	3370.55	3370.57	3358.86
2435	Other Agricultural Programmes	162.46	202.50	202.50	203.01
	<i>(b) Rural Development</i>	<i>14720.10</i>	<i>28531.87</i>	<i>30031.95</i>	<i>33309.50</i>
2505	Rural Employment	4760.74	6837.95	8338.02	5857.79
2515	Other Rural Development Programmes	9959.36	21693.92	21693.93	27451.71
	<i>(c) Special Areas Programme</i>	<i>1269.01</i>	<i>1427.45</i>	<i>1427.49</i>	<i>1365.20</i>
2551	Hill Areas	1269.01	1427.45	1427.49	1365.20
	<i>(d) Irrigation and Flood Control</i>	<i>17615.74</i>	<i>24584.00</i>	<i>22092.01</i>	<i>24633.29</i>
2701	Medium Irrigation	5871.77	9218.70	7504.71	8498.16
2702	Minor Irrigation	5571.48	7964.80	7566.80	9060.71
2705	Command Area Development	1316.97	2090.50	1710.50	1932.42
2711	Flood Control and Drainage	4855.52	5310.00	5310.00	5142.00
	<i>(e) Energy</i>	<i>341036.53</i>	<i>316164.81</i>	<i>318164.81</i>	<i>322911.56</i>
2801	Power	339479.00	309607.71	309607.71	316927.79
2810	New and Renewable Energy	1557.53	6557.10	8557.10	5983.77
	<i>(f) Industry and Minerals</i>	<i>7458.45</i>	<i>22292.75</i>	<i>22289.96</i>	<i>24425.68</i>
2851	Village and Small Industries	3142.94	6828.70	6825.84	7330.90
2852	Industries	3279.87	12747.20	12747.27	14419.00
2853	Non ferrous Mining and metallurgical Industries	1035.64	2716.85	2716.85	2675.78
	<i>(g) Transport</i>	<i>29296.58</i>	<i>58766.78</i>	<i>59266.85</i>	<i>55079.74</i>
2885	Other Outlays on Industries and Minerals	426.19	650.00	650.00	650.00
3051	Ports and Lighthouses	1530.37	1625.91	1625.92	1627.11
3053	Civil Aviation	293.50	873.18	873.18	921.90
3054	Roads and Bridges	9166.35	30954.30	30954.30	23969.31
3055	Road Transport	17880.17	24663.39	25163.45	27911.42
	<i>(h) Inland Water Transport</i>	<i>5069.72</i>	<i>5265.00</i>	<i>5265.00</i>	<i>5846.70</i>
3056	Inland Water Transport	5069.72	5265.00	5265.00	5846.70
	<i>(i) Science, Technology and Environment</i>	<i>5459.01</i>	<i>9807.53</i>	<i>9807.56</i>	<i>12412.03</i>
3425	Other Scientific Research	3567.34	6489.21	6489.24	9564.02
3435	Ecology and Environment	1891.67	3318.32	3318.32	2848.01
	<i>(j) General Economic Services</i>	<i>17717.47</i>	<i>20440.25</i>	<i>28297.43</i>	<i>28812.25</i>
3451	Secretariat -Economic Services	338.52	376.51	376.53	645.48
3452	Tourism	13282.48	13984.98	21742.12	20865.92
3454	Census Surveys and Statistics	2115.95	3281.95	3381.96	3700.01
3456	Civil Supplies	1365.21	1893.81	1893.81	2272.94
3475	Other General Economic Services	615.31	903.00	903.01	1327.90