

**CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT**

(Rs. in lakhs)

Major Heads	Items	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5	5
	<b>TOTAL REVENUE ACCOUNT DISBURSEMENT</b>	<b>1732288.86</b>	<b>2021245.05</b>	<b>2048122.65</b>	<b>2186070.78</b>
	<b>A. GENERAL SERVICES</b>	<b>639585.88</b>	<b>735340.64</b>	<b>743028.27</b>	<b>767286.21</b>
	<i>(a) Organs of State</i>	<i>28339.17</i>	<i>30883.39</i>	<i>31883.40</i>	<i>34016.61</i>
2011	Parliament/ State/ Union Territory Legislatures	5089.35	5421.50	5421.50	5619.00
2012	President, Vice-President/Governor, Administrator	1545.23	1872.60	1872.60	1924.60
2013	Council of Ministers	2133.15	2335.01	2335.01	2315.01
2014	Administration of Justice	13825.85	17800.13	18800.14	18098.00
2015	Elections	5745.59	3454.15	3454.15	6060.00
	<i>(b) Fiscal Services</i>	<i>12893.70</i>	<i>16116.14</i>	<i>16116.14</i>	<i>19495.80</i>
	<b>(ii) Collection of Taxes on Property and Capital transactions</b>	<b>5121.67</b>	<b>6574.98</b>	<b>6574.98</b>	<b>9076.40</b>
2029	Land Revenue	2617.52	3743.00	3743.00	3702.00
2030	Stamps and Registration	2504.15	2831.98	2831.98	5374.40
	<b>(iii) Collection of Taxes on Commodities &amp; Services</b>	<b>7141.46</b>	<b>8386.16</b>	<b>8386.16</b>	<b>8974.40</b>
2039	State Excise	2591.20	2740.15	2740.15	2920.00
2040	Taxes on Sales, Trade etc.	3675.50	0.00	0.00	0.00
2041	Taxes on Vehicles	625.08	929.04	929.04	966.32
2043	Collection Charges under State Goods & Services Tax	2.40	4533.37	4533.37	4894.88
2045	Other Taxes and Duties on Commodities and Services	247.28	183.60	183.60	193.20
	<b>(iv) Other Fiscal Services</b>	<b>630.57</b>	<b>1155.00</b>	<b>1155.00</b>	<b>1445.00</b>
2047	Other Fiscal Services	0.00	0.00	0.00	0.00
2062	Vigilance	630.57	1155.00	1155.00	1445.00
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>208082.45</i>	<i>234760.52</i>	<i>234760.52</i>	<i>234211.82</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	10000.00	5000.00	5000.00	5000.00
2049	Interest Payments (Charged)	198082.45	229760.52	229760.52	229211.82
	<i>(d) Administrative Services</i>	<i>137108.12</i>	<i>189575.10</i>	<i>195250.21</i>	<i>188856.97</i>
2051	Public Service Commission (Charged)	719.91	1070.02	1070.02	1053.00
2052	Secretariat -General Services	9705.03	11319.38	11319.38	11359.97
2053	District Administration	8461.92	9674.46	9674.46	12666.41
2054	Treasury and Accounts Administration	3287.06	6679.45	6679.45	5299.10
2055	Police	78465.82	99985.96	101445.05	100878.45
2056	Jails	2077.30	3072.53	3072.53	3561.68
2058	Stationery and Printing	1477.99	2010.00	2010.00	2010.00
2059	Public Works	19405.36	37103.88	37103.89	32985.66

2070	Other Administrative Services	13507.73	18659.42	22875.43	19042.70
	<i>(e) Pension and Miscellaneous Services</i>	<i>253162.44</i>	<i>264005.49</i>	<i>265018.00</i>	<i>290705.01</i>
2071	Pensions and Other Retirement Benefits	250549.87	258032.39	259044.90	284729.00
2075	Miscellaneous General Services	2612.57	5973.10	5973.10	5976.01
	<b>B. SOCIAL SERVICES</b>	<b>611478.08</b>	<b>711906.11</b>	<b>716184.10</b>	<b>797146.87</b>
	<i>(a) Education, Sports, Art and Culture</i>	<i>283414.24</i>	<i>320602.97</i>	<i>321503.13</i>	<i>357182.57</i>
2202	General Education	226628.31	258218.78	258218.90	285887.30
2203	Technical Education	18421.45	22251.71	22251.71	24807.96
2204	Sports and Youth Services	22632.50	16610.02	16610.02	17532.26
2205	Art and Culture	15731.98	23522.46	24422.50	28955.05
	<i>(b) Health and Family Welfare</i>	<i>155639.49</i>	<i>178865.40</i>	<i>178865.54</i>	<i>197229.90</i>
2210	Medical and Public Health	153856.61	177041.13	177041.27	195329.90
2211	Family Welfare	1782.88	1824.27	1824.27	1900.00
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>63819.68</i>	<i>70890.78</i>	<i>72391.17</i>	<i>79472.85</i>
2215	Water Supply and Sanitation	53362.26	47977.79	48477.79	51886.72
2216	Housing	1507.35	2080.00	2080.00	2075.00
2217	Urban Development	8950.07	20832.99	21833.38	25511.13
	<i>(d) Information and Broadcasting</i>	<i>9456.39</i>	<i>10442.65</i>	<i>10799.65</i>	<i>21496.31</i>
2220	Information and Publicity	9456.39	10442.65	10799.65	21496.31
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>6507.01</i>	<i>10512.72</i>	<i>10512.80</i>	<i>10406.68</i>
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	6507.01	10512.72	10512.80	10406.68
	<i>(f) Labour and Labour Welfare</i>	<i>7998.90</i>	<i>11932.52</i>	<i>11932.58</i>	<i>14338.35</i>
2230	Labour, Employment and Skill Development	7998.90	11932.52	11932.58	14338.35
	<i>(g) Social Welfare and Nutrition</i>	<i>84642.37</i>	<i>108659.07</i>	<i>110179.23</i>	<i>117020.21</i>
2235	Social Security and Welfare	80393.29	103606.37	105126.53	112428.59
2236	Nutrition	2218.46	2446.10	2446.10	2289.10
2245	Relief on account of Natural Calamities	2030.62	2606.60	2606.60	2302.52
	<i>(h) Others</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2251	Secretariat - Social Services	0.00	0.00	0.00	0.00
	<b>C. ECONOMIC SERVICES</b>	<b>481224.90</b>	<b>573998.30</b>	<b>588910.28</b>	<b>621637.70</b>
	<i>(a) Agriculture and Allied Services</i>	<i>48160.80</i>	<i>65202.36</i>	<i>68415.18</i>	<i>72848.66</i>
2401	Crop Husbandry	16283.96	23969.34	23969.97	23664.24
2402	Soil and Water Conservation	372.54	516.06	516.06	737.62
2403	Animal Husbandry	6916.54	8314.88	8315.12	10408.62
2404	Dairy Development	5475.53	6489.61	6489.62	6585.60
2405	Fisheries	2804.31	3692.54	5833.49	4770.05
2406	Forestry and Wild Life	10510.08	14653.54	15656.49	17207.34
2408	Food, Storage and Warehousing	2730.79	3387.10	3387.10	5265.45
2415	Agricultural Research and Education	430.15	617.42	685.46	735.22

2425	Co-operation	2453.42	3358.86	3358.86	3261.52
2435	Other Agricultural Programmes	183.48	203.01	203.01	213.00
	<i>(b) Rural Development</i>	<i>21368.04</i>	<i>33309.50</i>	<i>39758.46</i>	<i>34688.98</i>
2505	Rural Employment	4370.11	5857.79	11306.74	9057.28
2515	Other Rural Development Programmes	16997.93	27451.71	28451.72	25631.70
	<i>(c) Special Areas Programme</i>	<i>998.45</i>	<i>1365.20</i>	<i>1615.24</i>	<i>2060.28</i>
2551	Hill Areas	998.45	1365.20	1615.24	2060.28
	<i>(d) Irrigation and Flood Control</i>	<i>20243.36</i>	<i>24633.29</i>	<i>24633.29</i>	<i>24884.00</i>
2701	Medium Irrigation	6865.43	8498.16	8498.16	8106.37
2702	Minor Irrigation	7217.55	9060.71	9060.71	9652.26
2705	Command Area Development	1511.21	1932.42	1932.42	1725.37
2711	Flood Control and Drainage	4649.17	5142.00	5142.00	5400.00
	<i>(e) Energy</i>	<i>319140.96</i>	<i>322911.56</i>	<i>325411.58</i>	<i>351543.08</i>
2801	Power	317378.62	316927.79	318927.81	343909.32
2810	New and Renewable Energy	1762.34	5983.77	6483.77	7633.76
	<i>(f) Industry and Minerals</i>	<i>10502.42</i>	<i>24425.67</i>	<i>24425.78</i>	<i>23863.62</i>
2851	Village and Small Industries	2592.55	7330.89	7330.94	6696.52
2852	Industries	6807.75	14419.00	14419.06	14783.18
2853	Non ferrous Mining and metallurgical Industries	1102.12	2675.78	2675.78	2383.92
	<i>(g) Transport</i>	<i>31356.79</i>	<i>55079.74</i>	<i>56079.77</i>	<i>55632.04</i>
2885	Other Outlays on Industries and Minerals	462.18	650.00	650.00	850.00
3051	Ports and Lighthouses	1296.96	1627.11	1627.11	2176.63
3053	Civil Aviation	524.84	921.90	921.90	906.00
3054	Roads and Bridges	9269.48	23969.31	23969.31	19408.06
3055	Road Transport	19803.33	27911.42	28911.45	32291.35
	<i>(h) Inland Water Transport</i>	<i>5173.22</i>	<i>5846.70</i>	<i>5846.70</i>	<i>7272.00</i>
3056	Inland Water Transport	5173.22	5846.70	5846.70	7272.00
	<i>(i) Science, Technology and Environment</i>	<i>3615.14</i>	<i>12412.03</i>	<i>12412.03</i>	<i>14117.02</i>
3425	Other Scientific Research	2044.30	9564.02	9564.02	11066.16
3435	Ecology and Environment	1570.84	2848.01	2848.01	3050.86
	<i>(j) General Economic Services</i>	<i>20665.72</i>	<i>28812.25</i>	<i>30312.25</i>	<i>34728.02</i>
3451	Secretariat -Economic Services	328.50	645.48	645.48	790.85
3452	Tourism	15895.43	20865.92	22365.92	26807.00
3454	Census Surveys and Statistics	2340.68	3700.01	3700.01	2810.50
3456	Civil Supplies	1321.93	2272.94	2272.94	3074.52
3475	Other General Economic Services	779.18	1327.90	1327.90	1245.15