



GOVERNMENT OF GOA

ANNUAL FINANCIAL STATEMENT

2021 - 2022

MARCH, 2021

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5	6
	TOTAL REVENUE ACCOUNT DISBURSEMENT	1157563.43	1465889.39	1443613.91	1652903.29
	A. GENERAL SERVICES	394021.03	462860.48	462860.48	544151.54
	<i>(a) Organs of State</i>	<i>14986.50</i>	<i>18520.15</i>	<i>18520.15</i>	<i>20228.69</i>
2011	Parliament/ State/ Union Territory Legislatures	3432.95	3853.33	3853.33	3390.00
2012	President, Vice-President/Governor, Administrator of UT	774.53	1299.36	1299.36	1287.85
2013	Council of Ministers	252.94	331.00	331.00	280.00
2014	Administration of Justice	7830.00	11377.61	11377.61	9103.94
2015	Elections	2696.08	1658.85	1658.85	6166.90
	<i>(b) Fiscal Services</i>	<i>8539.67</i>	<i>12186.35</i>	<i>12186.35</i>	<i>11295.39</i>
	(ii) Collection of Taxes on Property and Capital transactions	2882.06	4002.75	4002.75	3869.90
2029	Land Revenue	1374.83	2118.25	2118.25	1926.70
2030	Stamps and Registration	1507.23	1884.50	1884.50	1943.20
	(iii) Collection of Taxes on Commodities & Services	5657.40	8176.10	8176.10	7424.43
2039	State Excise	2139.14	2281.62	2281.62	2033.81
2040	Taxes on Sales, Trade, etc.	2799.73	4749.35	4749.35	4505.39
2041	Taxes on Vehicles	511.38	612.50	612.50	545.10
2043	Collection Charges under State Goods & Services Tax	--	0.03	0.03	0.03
2045	Other Taxes and Duties on Commodities and Services	207.15	532.60	532.60	340.10
	(iv) Other Fiscal Services	0.21	7.50	7.50	1.06
2047	Other Fiscal Services	0.21	7.50	7.50	1.06
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>146509.25</i>	<i>178619.50</i>	<i>178619.50</i>	<i>192352.81</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	146509.25	175619.50	175619.50	189352.81
	<i>(d) Administrative Services</i>	<i>89301.78</i>	<i>106153.79</i>	<i>106153.79</i>	<i>98608.73</i>
2051	Public Service Commission (Charged)	496.55	477.50	477.50	443.00
2052	Secretariat -General Services	5483.00	6939.51	6939.51	5584.29
2053	District Administration	6049.24	6683.31	6683.31	5857.86
2054	Treasury and Accounts Administration	2315.73	2714.60	2714.60	3035.71
2055	Police	53474.46	60323.93	60323.93	53920.29
2056	Jails	1404.00	2114.41	2114.41	2627.00
2058	Stationery and Printing	1096.16	1399.70	1399.70	1265.70

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(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	1	2	3	4	5
2059	Public Works	10419.05	14517.62	14517.62	15644.30
2070	Other Administrative Services	8563.59	10983.21	10983.21	10230.58
	<i>(e) Pension and Miscellaneous Services</i>	<i>134683.83</i>	<i>147380.69</i>	<i>147380.69</i>	<i>221665.92</i>
2071	Pensions and Other Retirement Benefits	131317.45	142820.00	142820.00	219456.41
2075	Miscellaneous General Services	3366.38	4560.69	4560.69	2209.51
	B. SOCIAL SERVICES	430560.90	577529.06	568914.22	666354.43
	<i>(a) Education, Sports, Art and Culture</i>	<i>198687.29</i>	<i>248759.99</i>	<i>240145.15</i>	<i>273164.53</i>
2202	General Education	168211.19	202347.91	202347.91	216298.76
2203	Technical Education	11239.00	13657.53	13657.53	15124.73
2204	Sports and Youth Services	7462.15	17136.09	8521.25	22803.24
2205	Art and Culture	11774.95	15618.46	15618.46	18937.80
	<i>(b) Health and Family Welfare</i>	<i>94513.98</i>	<i>119865.44</i>	<i>119865.44</i>	<i>120788.09</i>
2210	Medical and Public Health	92986.28	117866.03	117866.03	118791.02
2211	Family Welfare	1527.70	1999.41	1999.41	1997.07
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>54951.53</i>	<i>78370.50</i>	<i>78370.50</i>	<i>147678.76</i>
2215	Water Supply and Sanitation	37598.38	49928.73	49928.73	119265.04
2216	Housing	919.12	2240.09	2240.09	2550.07
2217	Urban Development	16434.03	26201.68	26201.68	25863.65
	<i>(d) Information and Broadcasting</i>	<i>2827.07</i>	<i>4474.85</i>	<i>4474.85</i>	<i>7024.18</i>
2220	Information and Publicity	2827.07	4474.85	4474.85	7024.18
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>7561.16</i>	<i>14892.70</i>	<i>14892.70</i>	<i>14151.10</i>
2225	Welfare of SCs, STs and Other Backward Classes	7561.16	14892.70	14892.70	14151.10
	<i>(f) Labour and Labour Welfare</i>	<i>6906.34</i>	<i>12593.52</i>	<i>12593.52</i>	<i>10915.94</i>
2230	Labour and Employment	6906.34	12593.52	12593.52	10915.94
	<i>(g) Social Welfare and Nutrition</i>	<i>64829.56</i>	<i>98220.95</i>	<i>98220.95</i>	<i>92359.03</i>
2235	Social Security and Welfare	61384.24	92455.57	92455.57	86919.33
2236	Nutrition	2453.72	2793.00	2793.00	2538.00
2245	Relief on account of Natural Calamities	991.60	2972.38	2972.38	2901.70
	<i>(h) Others</i>	<i>283.97</i>	<i>351.11</i>	<i>351.11</i>	<i>272.80</i>
2251	Secretariat - Social Services	283.97	351.11	351.11	272.80
	C. ECONOMIC SERVICES	332981.50	425499.85	411839.21	442397.33
	<i>(a) Agriculture and Allied Services</i>	<i>33439.20</i>	<i>56856.43</i>	<i>56856.43</i>	<i>56466.61</i>
2401	Crop Husbandry	9658.51	18264.58	18264.58	17842.45

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	1	2	3	4	5
2402	Soil and Water Conservation	208.46	484.92	484.92	332.72
2403	Animal Husbandry	4054.63	7454.69	7454.69	7255.66
2404	Dairy Development	5751.46	9038.64	9038.64	8412.91
2405	Fisheries	2007.95	5916.22	5916.22	4357.35
2406	Forestry and Wild Life	6474.46	9233.47	9233.47	9861.44
2408	Food Storage and Warehousing	3308.32	3438.36	3438.36	5969.06
2415	Agricultural Research and Education	282.59	389.74	389.74	312.81
2425	Co-operation	1577.06	2498.95	2498.95	2007.65
2435	Other Agricultural Programmes	115.76	136.86	136.86	114.56
	<i>(b) Rural Development</i>	<i>15355.31</i>	<i>29747.91</i>	<i>29747.91</i>	<i>35927.54</i>
2505	Rural Employment	2586.16	7532.40	7532.40	6471.40
2515	Other Rural Development Programmes	12769.15	22215.51	22215.51	29456.14
	<i>(c) Special Areas Programme</i>	<i>889.49</i>	<i>1350.68</i>	<i>1350.68</i>	<i>1610.93</i>
2551	Hill Areas	889.49	1350.68	1350.68	1610.93
	<i>(d) Irrigation and Flood Control</i>	<i>13009.71</i>	<i>19387.33</i>	<i>19387.33</i>	<i>20128.91</i>
2701	Medium Irrigation	5555.87	7725.02	7725.02	7909.15
2702	Minor Irrigation	5043.40	7433.64	7433.64	7487.31
2705	Command Area Development	1308.55	1778.67	1778.67	1642.44
2711	Flood Control and Drainage	1101.89	2450.00	2450.00	3090.00
	<i>(e) Energy</i>	<i>220743.21</i>	<i>226436.41</i>	<i>216436.41</i>	<i>232183.78</i>
2801	Power	220743.21	217759.70	207759.70	221541.67
2810	New and Renewable Energy	--	8676.71	8676.71	10642.11
	<i>(f) Industry and Minerals</i>	<i>6277.54</i>	<i>26713.60</i>	<i>23052.96</i>	<i>22995.17</i>
2851	Village and Small Industries	2156.28	8841.39	8841.39	6262.61
2852	Industries	3399.45	12707.11	12707.11	12586.86
2853	Non-Ferrous Mining and Metallurgical Industries	721.81	5165.10	1504.46	4145.70
	<i>(g) Transport</i>	<i>23300.77</i>	<i>38229.46</i>	<i>38229.46</i>	<i>41022.64</i>
2885	Other Outlays on Industries and Minerals	392.29	1500.00	1500.00	1080.00
3051	Ports and Lighthouses	965.07	1386.92	1386.92	1220.90
3053	Civil Aviation	245.79	730.00	730.00	698.00
3054	Roads and Bridges	8468.62	14112.81	14112.81	16206.43
3055	Road Transport	13229.00	20499.73	20499.73	21817.31
	<i>(h) Inland Water Transport</i>	<i>3805.50</i>	<i>5023.00</i>	<i>5023.00</i>	<i>4316.20</i>
3056	Inland Water Transport	3805.50	5023.00	5023.00	4316.20
	<i>(i) Science, Technology and Environment</i>	<i>5264.90</i>	<i>6807.51</i>	<i>6807.51</i>	<i>11954.50</i>

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	1	2	3	4	5
3425	Other Scientific Research	2995.17	2751.51	2751.51	9006.50
3435	Ecology and Environment	2269.73	4056.00	4056.00	2948.00
	<i>(j) General Economic Services</i>	<i>10895.87</i>	<i>14947.52</i>	<i>14947.52</i>	<i>15791.06</i>
3451	Secretariat -Economic Services	611.59	2855.62	2855.62	2343.70
3452	Tourism	7656.80	8322.29	8322.29	10112.67
3454	Census, Surveys and Statistics	1277.98	1710.43	1710.43	1409.40
3456	Civil Supplies	953.79	1484.37	1484.37	1388.98
3475	Other General Economic Services	395.71	574.81	574.81	536.31