



GOVERNMENT OF GOA

ANNUAL FINANCIAL STATEMENT

2021 - 2022

MARCH, 2021

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(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
	TOTAL REVENUE ACCOUNT RECEIPTS	1135688.22	1508103.53	1430286.49	1658749.80
	A.TAX REVENUE	728969.01	887205.67	791465.38	804157.97
	<i>(a) Taxes on Income and Expenditure</i>	<i>465027.54</i>	<i>548501.65</i>	<i>482653.00</i>	<i>481976.35</i>
0005	Central GST	70374.00	91617.00	91617.00	83008.00
0006	State Goods and Services Tax (SGST)	243849.54	277202.65	237308.00	248264.35
0008	Integrated GST	--	--	--	--
0020	Corporation Tax	84552.00	93108.00	85107.00	74747.00
0021	Taxes on Income other than Corporation Tax	66252.00	86574.00	68621.00	75957.00
0028	Other Taxes on Income and Expenditure	--	--	--	--
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>43052.36</i>	<i>79586.26</i>	<i>79586.26</i>	<i>67592.61</i>
0029	Land Revenue	3711.34	6754.41	6754.41	3989.60
0030	Stamps and Registration	39337.02	72834.85	72834.85	63606.01
0032	Taxes on Wealth	4.00	-3.00	-3.00	-3.00
	<i>(c) Taxes on Commodities and Services</i>	<i>220889.11</i>	<i>259117.76</i>	<i>229226.12</i>	<i>254589.01</i>
0037	Customs	15718.00	18893.00	17787.00	15523.00
0038	Union Excise Duties	21856.00	12344.00	11847.00	7517.00
0039	State Excise	49179.06	54794.72	45922.81	59834.13
0040	Taxes on Sales, Trade, etc.	103283.72	124410.44	105104.71	110645.26
0041	Taxes on Vehicles	26877.41	36786.30	36786.30	36788.00
0042	Taxes on Goods and Passengers	3214.26	4694.04	4694.04	5998.37
0044	Service Tax	--	161.00	50.00	158.00
0045	Other Taxes and Duties on Commodities and Services	760.66	7034.26	7034.26	18125.25
	B.NON-TAX REVENUE	273753.79	383596.95	382026.20	500915.59
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>6423.86</i>	<i>2285.01</i>	<i>2284.01</i>	<i>7417.32</i>
0049	Interest Receipts	6281.95	2100.86	2099.86	7239.85
0050	Dividends and Profits	141.91	184.15	184.15	177.47
	<i>(c) Other Non-Tax Revenues</i>	<i>267329.93</i>	<i>381311.94</i>	<i>379742.19</i>	<i>493498.27</i>
	(i) General Services	30495.85	34440.21	50454.32	48125.77
0051	Public Service Commission	85.34	30.23	30.23	92.67
0055	Police	529.99	461.20	461.20	644.55
0056	Jails	3.54	1.80	1.80	2.00
0058	Stationery and Printing	360.53	489.00	489.00	619.00
0059	Public Works	559.74	353.80	353.80	734.11

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(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
0070	Other Administrative Services	26025.16	29536.48	45550.59	41246.76
0071	Contributions and recoveries towards Pensions/Retirement Benefits	264.45	427.55	427.55	350.00
0075	Miscellaneous General Services	2667.10	3140.15	3140.15	4436.68
	(ii) Social Services	25795.22	34202.43	36817.43	31606.45
0202	Education, Sports, Art and Culture	2527.44	5317.50	5317.50	3849.04
0210	Medical and Public Health	2731.34	2833.87	2833.87	3621.09
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	14766.19	15800.02	18415.02	16572.90
0216	Housing	107.30	138.27	138.27	145.33
0217	Urban Development	4863.16	9220.00	9220.00	6501.56
0220	Information and Publicity	0.09	4.00	4.00	4.00
0225	Welfare of SCs STs and OBC	1.68	1.00	1.00	1.00
0230	Labour and Employment	787.02	839.61	839.61	871.17
0235	Social Security and Welfare	11.00	48.11	48.11	40.31
	(iii) Economic Services	211038.86	312669.30	292470.44	413766.05
0401	Crop Husbandry	164.81	164.50	164.50	204.76
0403	Animal Husbandry	280.42	448.80	448.80	500.63
0404	Dairy Development	202.16	251.40	251.40	251.60
0405	Fisheries	399.49	387.89	387.89	515.10
0406	Forestry and Wild Life	482.31	740.00	740.00	606.60
0425	Cooperation	73.59	102.07	102.06	86.11
0435	Other Agricultural Programmes	5.11	5.80	5.80	13.12
0515	Other Rural Development Programme	3.62	2.05	2.05	4.45
0700	Major Irrigation	--	943.69	943.69	65013.98
0701	Medium Irrigation	2765.94	876.23	1876.23	3116.98
0702	Minor Irrigation	4824.01	3781.41	3781.41	12203.05
0801	Power	196052.11	246418.79	236619.94	267334.28
0851	Village and Small Industries	578.57	800.12	800.12	900.12
0852	Industries	163.87	60.51	60.51	199.17
0853	Non-Ferrous Mining and Metallurgical Industries	877.63	51146.80	39746.80	55248.32
1051	Ports and Lighthouses	679.19	1067.72	1067.72	1163.45
1053	Civil Aviation	175.90	500.00	500.00	500.00
1054	Roads and Bridges	2417.63	3813.70	3813.70	4788.78
1056	Inland Water Transport	206.83	340.10	340.10	262.22
1452	Tourism	452.29	455.20	455.20	578.92
1456	Civil Supplies	1.63	2.52	2.52	2.52
1475	Other General Economic Services	231.75	360.00	360.00	271.89

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget	Revised	Budget
		2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	1	2	3	4	5
	C. GRANTS-IN-AID AND CONTRIBUTIONS	132965.42	237300.91	256794.91	353676.24
1601	Grants-in-Aid from Central Government	132965.42	237300.91	256794.91	353676.24