



GOVERNMENT OF GOA

**ANNUAL FINANCIAL
STATEMENT**

2022 - 2023

MARCH, 2022

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major Heads	Items	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT DISBURSEMENT	1206966.77	1652903.29	1743741.73	1691580.69
	A. GENERAL SERVICES	402814.81	544173.94	554038.35	602155.14
	<i>(a) Organs of State</i>	<i>12494.35</i>	<i>20228.69</i>	<i>21548.19</i>	<i>31656.02</i>
2011	Parliament/ State/ Union Territory Legislatures	3154.14	3390.00	3390.00	4390.50
2012	President, Vice-President/Governor, Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
2013	Council of Ministers	239.14	280.00	280.00	1675.00
2014	Administration of Justice	7770.94	9103.94	10323.44	12729.06
2015	Elections	445.18	6166.90	6166.90	11345.86
	<i>(b) Fiscal Services</i>	<i>8797.83</i>	<i>11295.39</i>	<i>11537.94</i>	<i>14843.37</i>
	(ii) Collection of Taxes on Property and Capital transactions	3569.35	3869.90	4113.50	6605.26
2029	Land Revenue	1709.39	1926.70	1926.70	4200.16
2030	Stamps and Registration	1859.96	1943.20	2186.80	2405.10
	(iii) Collection of Taxes on Commodities & Services	5227.19	7424.43	7424.43	8237.11
2039	State Excise	2115.57	2033.81	2033.81	2318.10
2040	Taxes on Sales, Trade, etc.	2406.84	4505.39	4505.39	4915.90
2041	Taxes on Vehicles	513.44	545.10	545.10	627.61
2043	Collection Charges under State Goods & Services Tax	--	0.03	0.03	--
2045	Other Taxes and Duties on Commodities and Services	191.34	340.10	340.10	375.50
	(iv) Other Fiscal Services	1.29	1.06	0.01	1.00
2047	Other Fiscal Services	1.29	1.06	0.01	1.00
	<i>(c) Interest Payments and Servicing of Debt</i>	<i>147299.44</i>	<i>192352.81</i>	<i>192352.81</i>	<i>201829.95</i>
2048	Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	147299.44	189352.81	189352.81	198829.95
	<i>(d) Administrative Services</i>	<i>92828.22</i>	<i>98608.73</i>	<i>106746.10</i>	<i>146558.75</i>
2051	Public Service Commission (Charged)	429.83	443.00	475.00	652.00
2052	Secretariat -General Services	5481.52	5584.29	6994.29	6901.82
2053	District Administration	6089.93	5857.86	6970.86	8694.05
2054	Treasury and Accounts Administration	2379.29	3035.71	3035.71	3138.00
2055	Police	56040.09	53920.29	59302.74	91304.74
2056	Jails	1472.56	2627.00	2627.00	2508.85
2058	Stationery and Printing	1080.75	1265.70	1265.70	1544.90

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(Rs. in lakhs)

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		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	1	2	3	4	5
2059	Public Works	10929.10	15644.30	15644.30	17214.51
2070	Other Administrative Services	8925.15	10230.58	10430.50	14599.88
	<i>(e) Pension and Miscellaneous Services</i>	<i>141394.97</i>	<i>221688.32</i>	<i>221853.31</i>	<i>207267.05</i>
2071	Pensions and Other Retirement Benefits	141222.74	219478.81	219478.81	204081.05
2075	Miscellaneous General Services	172.23	2209.51	2374.50	3186.00
	B. SOCIAL SERVICES	457385.70	666332.03	723507.13	631184.05
	<i>(a) Education, Sports, Art and Culture</i>	<i>205197.77</i>	<i>273142.13</i>	<i>280949.66</i>	<i>281353.73</i>
2202	General Education	175574.62	216298.76	219395.26	234858.78
2203	Technical Education	11052.15	15124.73	19124.73	19779.85
2204	Sports and Youth Services	7428.63	22803.24	22928.92	10122.05
2205	Art and Culture	11142.37	18915.40	19500.75	16593.05
	<i>(b) Health and Family Welfare</i>	<i>113149.60</i>	<i>120788.09</i>	<i>142251.09</i>	<i>161157.99</i>
2210	Medical and Public Health	111640.08	118791.02	140254.02	158628.96
2211	Family Welfare	1509.52	1997.07	1997.07	2529.03
	<i>(c) Water Supply and Sanitation, Housing and Urban Development</i>	<i>51882.67</i>	<i>147678.76</i>	<i>147843.37</i>	<i>63299.35</i>
2215	Water Supply and Sanitation	39744.27	119265.04	119235.04	38937.00
2216	Housing	1178.71	2550.07	2550.07	1540.00
2217	Urban Development	10959.69	25863.65	26058.26	22822.35
	<i>(d) Information and Broadcasting</i>	<i>2532.59</i>	<i>7024.18</i>	<i>10735.18</i>	<i>4983.37</i>
2220	Information and Publicity	2532.59	7024.18	10735.18	4983.37
	<i>(e) Welfare of SCs, STs and OBCs</i>	<i>6781.77</i>	<i>14151.10</i>	<i>16456.10</i>	<i>16566.96</i>
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	6781.77	14151.10	16456.10	16566.96
	<i>(f) Labour and Labour Welfare</i>	<i>6057.90</i>	<i>10915.94</i>	<i>10925.94</i>	<i>12255.93</i>
2230	Labour and Employment	6057.90	10915.94	10925.94	12255.93
	<i>(g) Social Welfare and Nutrition</i>	<i>71515.83</i>	<i>92359.03</i>	<i>114072.99</i>	<i>91566.72</i>
2235	Social Security and Welfare	64894.10	86919.33	105695.29	86211.52
2236	Nutrition	2769.43	2538.00	2538.00	2808.00
2245	Relief on account of Natural Calamities	3852.30	2901.70	5839.70	2547.20
	<i>(h) Others</i>	<i>267.57</i>	<i>272.80</i>	<i>272.80</i>	--
2251	Secretariat - Social Services	267.57	272.80	272.80	--
	C. ECONOMIC SERVICES	346766.26	442397.33	466196.26	458241.50
	<i>(a) Agriculture and Allied Services</i>	<i>40411.20</i>	<i>56466.61</i>	<i>61745.38</i>	<i>63217.38</i>

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(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	1	2	3	4	5
2401	Crop Husbandry	15135.80	17842.45	17845.45	24820.28
2402	Soil and Water Conservation	214.10	332.72	332.72	360.91
2403	Animal Husbandry	3972.58	7255.66	7255.66	8179.93
2404	Dairy Development	5425.16	8412.91	8412.91	7595.10
2405	Fisheries	2906.96	4357.35	6772.07	6155.74
2406	Forestry and Wild Life	7185.46	9861.44	12722.49	8313.91
2408	Food Storage and Warehousing	3759.49	5969.06	5969.06	4604.50
2415	Agricultural Research and Education	270.62	312.81	312.81	461.55
2425	Co-operation	1421.50	2007.65	2007.65	2412.90
2435	Other Agricultural Programmes	119.53	114.56	114.56	312.56
	<i>(b) Rural Development</i>	<i>26804.30</i>	<i>35927.54</i>	<i>42477.54</i>	<i>41462.86</i>
2505	Rural Employment	4112.18	6471.40	6471.40	11072.82
2515	Other Rural Development Programmes	22692.12	29456.14	36006.14	30390.04
	<i>(c) Special Areas Programme</i>	<i>776.89</i>	<i>1610.93</i>	<i>1747.33</i>	<i>1330.74</i>
2551	Hill Areas	776.89	1610.93	1747.33	1330.74
	<i>(d) Irrigation and Flood Control</i>	<i>14429.94</i>	<i>20128.91</i>	<i>20128.91</i>	<i>17953.33</i>
2701	Medium Irrigation	5295.70	7909.15	7909.15	6887.33
2702	Minor Irrigation	6153.83	7487.31	7487.31	7095.50
2705	Command Area Development	1350.08	1642.44	1642.44	1810.50
2711	Flood Control and Drainage	1630.33	3090.00	3090.00	2160.00
	<i>(e) Energy</i>	<i>207941.07</i>	<i>232183.78</i>	<i>236683.78</i>	<i>247071.03</i>
2801	Power	207686.07	221541.67	226041.67	241160.53
2810	New and Renewable Energy	255.00	10642.11	10642.11	5910.50
	<i>(f) Industry and Minerals</i>	<i>7048.71</i>	<i>22995.17</i>	<i>25690.17</i>	<i>17878.19</i>
2851	Village and Small Industries	1929.13	6262.61	6962.62	6290.55
2852	Industries	4487.69	12586.86	14581.85	10146.29
2853	Non ferrous Mining and metallurgical Industries	631.89	4145.70	4145.70	1441.35
	<i>(g) Transport</i>	<i>33391.16</i>	<i>41022.64</i>	<i>45756.46</i>	<i>39562.60</i>
2885	Other Outlays on Industries and Minerals	495.96	1080.00	1080.00	750.00
3051	Ports and Lighthouses	906.96	1220.90	1220.90	1451.70
3053	Civil Aviation	632.70	698.00	698.00	690.00
3054	Roads and Bridges	14205.32	16206.43	16206.43	16294.34
3055	Road Transport	17150.22	21817.31	26551.13	20376.56
	<i>(h) Inland Water Transport</i>	<i>4041.50</i>	<i>4316.20</i>	<i>4316.20</i>	<i>5310.70</i>
3056	Inland Water Transport	4041.50	4316.20	4316.20	5310.70

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		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	1	2	3	4	5
	<i>(i) Science, Technology and Environment</i>	1772.31	11954.50	11821.50	9547.00
3425	Other Scientific Research	1401.45	9006.50	9021.50	7083.50
3435	Ecology and Environment	370.86	2948.00	2800.00	2463.50
	<i>(j) General Economic Services</i>	10149.18	15791.06	15829.00	14907.67
3451	Secretariat -Economic Services	2132.66	2343.70	2343.70	1857.00
3452	Tourism	5870.23	10112.67	10112.67	8685.20
3454	Census, Surveys and Statistics	919.56	1409.40	1447.34	1739.90
3456	Civil Supplies	869.07	1388.98	1388.98	1793.72
3475	Other General Economic Services	357.66	536.31	536.31	831.85