



GOVERNMENT OF GOA

ANNUAL FINANCIAL STATEMENT

2022 - 2023

MARCH, 2022

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(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 RECEIPTS	1140497.18	1658749.80	1741809.65	1735010.80
	A.TAX REVENUE	653795.65	804157.97	901317.45	941564.81
	<i>(a) Taxes on Income and Expenditure</i>	<i>407129.66</i>	<i>481976.35</i>	<i>549012.35</i>	<i>576908.43</i>
0005	Central GST	68156.00	83008.00	105441.00	104060.75
0006	State Goods and Services Tax (SGST)	198491.66	248264.35	248264.35	278252.18
0008	Integrated GST	--	--	--	--
0020	Corporation Tax	69363.00	74747.00	99298.00	98981.75
0021	Taxes on Income other than Corporation Tax	71119.00	75957.00	96009.00	95613.75
0028	Other Taxes on Income and Expenditure	--	--	--	--
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>38463.38</i>	<i>67592.61</i>	<i>67517.09</i>	<i>65027.31</i>
0029	Land Revenue	3422.94	3989.60	3914.08	4097.49
0030	Stamps and Registration Fees	35040.44	63606.01	63606.01	60933.82
0032	Taxes on Wealth	--	-3.00	-3.00	-4.00
	<i>(c) Taxes on Commodities and Services</i>	<i>208202.61</i>	<i>254589.01</i>	<i>284788.01</i>	<i>299629.07</i>
0037	Customs	12139.00	15523.00	22204.00	13667.00
0038	Union Excise Duties	7710.00	7517.00	6135.00	4812.75
0039	State Excise	51486.14	59834.13	59834.13	62872.78
0040	Taxes on Sales, Trade, etc.	108050.71	110645.26	135545.26	173097.33
0041	Taxes on Vehicles	21942.31	36788.00	36788.00	37098.00
0042	Taxes on Goods and Passengers	4128.99	5998.37	5998.37	3642.68
0044	Service Tax	997.00	158.00	158.00	316.00
0045	Other Taxes and Duties on Commodities and Services	1748.46	18125.25	18125.25	4122.53
	B.NON-TAX REVENUE	290027.61	500915.59	500761.26	512605.65
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>8195.31</i>	<i>7417.32</i>	<i>7413.10</i>	<i>7836.33</i>
0049	Interest Receipts	8065.89	7239.85	7238.24	7628.22
0050	Dividends and Profits	129.42	177.47	174.86	208.11
	<i>(c) Other Non-Tax Revenues</i>	<i>281832.30</i>	<i>493498.27</i>	<i>493348.16</i>	<i>504769.32</i>
	(i) General Services	22203.56	48125.77	48057.70	53071.50
0051	Public Service Commission	58.44	92.67	92.67	60.40
0055	Police	511.41	644.55	644.55	715.50
0056	Jails	0.79	2.00	2.00	2.00
0058	Stationery and Printing	300.96	619.00	619.00	619.00
0059	Public Works	289.64	734.11	734.11	444.50

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(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
0070	Other Administrative Services	18998.69	41246.76	41178.69	46668.14
0071	Contributions and Recoveries towards Pensions and Other Retirement Benefits	244.93	350.00	350.00	350.00
0075	Miscellaneous General Services	1798.70	4436.68	4436.68	4211.96
	(ii) Social Services	21917.50	31606.45	31547.58	40265.92
0202	Education, Sports, Art and Culture	2168.42	3849.04	3840.42	3551.97
0210	Medical and Public Health	2381.51	3621.09	3596.09	11395.70
0211	Family Welfare	--	0.05	--	--
0215	Water Supply and Sanitation	13564.49	16572.90	16572.90	17225.23
0216	Housing	114.19	145.33	145.33	120.50
0217	Urban Development	3127.22	6501.56	6501.56	7050.00
0220	Information and Publicity	0.58	4.00	4.00	4.00
0225	Welfare of SCs STs and OBC	3.04	1.00	1.00	--
0230	Labour and Employment	541.83	871.17	870.97	899.42
0235	Social Security and Welfare	16.22	40.31	15.31	19.10
	(iii) Economic Services	237711.24	413766.05	413742.88	411431.90
0401	Crop Husbandry	177.85	204.76	204.76	204.15
0403	Animal Husbandry	263.14	500.63	500.53	517.57
0404	Dairy Development	114.92	251.60	246.50	251.50
0405	Fisheries	490.03	515.10	515.10	1370.10
0406	Forestry and Wild Life	392.89	606.60	606.60	638.62
0425	Cooperation	110.43	86.11	86.11	160.05
0435	Other Agricultural Programmes	1.73	13.12	5.90	9.00
0515	Other Rural Development Programme	4.08	4.45	4.45	10.10
0700	Major Irrigation	4.74	65013.98	65013.98	--
0701	Medium Irrigation	6097.17	3116.98	3116.98	3225.74
0702	Minor Irrigation	3916.09	12203.05	12193.05	7920.00
0801	Power	205105.48	267334.28	267333.63	320868.95
0851	Village and Small Industries	0.38	900.12	900.12	907.10
0852	Industries	0.06	199.17	199.17	60.05
0853	Non-Ferrous Mining and Metallurgical Industries	16825.16	55248.32	55248.32	67290.00
1051	Ports and Lighthouses	808.61	1163.45	1163.35	1210.94
1053	Civil Aviation	448.54	500.00	500.00	500.00
1054	Roads and Bridges	2189.73	4788.78	4788.78	4790.28
1056	Inland Water Transport	198.45	262.22	262.22	278.10
1452	Tourism	182.74	578.92	578.92	832.13
1456	Civil Supplies	137.91	2.52	2.52	2.52
1475	Other General Economic Services	241.11	271.89	271.89	385.00

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget	Revised	Budget
		2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	1	2	3	4	5
	C. GRANTS-IN-AID AND CONTRIBUTIONS	196673.92	353676.24	339730.94	280840.34
1601	Grants-in-Aid from Central Government	196673.92	353676.24	339730.94	280840.34