



GOVERNMENT OF GOA

ANNUAL FINANCIAL STATEMENT

2023 - 2024

MARCH, 2023

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT RECEIPTS	1428639.95	1735010.80	1825153.77	2022784.69
	A.TAX REVENUE	916234.53	941564.81	983967.78	1253156.81
	<i>(a) Taxes on Income and Expenditure</i>	<i>574380.92</i>	<i>576908.43</i>	<i>614325.43</i>	<i>760007.15</i>
0005	Central GST	97603.00	104060.75	110960.75	127491.00
0006	State Goods and Services Tax (SGST)	275775.92	278252.18	278252.18	383550.15
0008	Integrated GST	--	--	--	--
0020	Corporation Tax	100921.00	98981.75	114181.75	126195.00
0021	Taxes on Income other than Corporation Tax	100080.00	95613.75	110930.75	122771.00
0028	Other Taxes on Income and Expenditure	1.00	--	--	--
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>71055.88</i>	<i>65027.31</i>	<i>65031.28</i>	<i>119285.35</i>
0029	Land Revenue	6587.09	4097.49	4097.49	9524.08
0030	Stamps and Registration Fees	64452.79	60933.82	60933.82	109764.27
0032	Taxes on Wealth	16.00	-4.00	-0.03	-3.00
	<i>(c) Taxes on Commodities and Services</i>	<i>270797.73</i>	<i>299629.07</i>	<i>304611.07</i>	<i>373864.31</i>
0037	Customs	22491.00	13667.00	9745.00	12507.00
0038	Union Excise Duties	11027.00	4812.75	4874.75	5238.00
0039	State Excise	65003.87	62872.78	71872.78	84100.04
0040	Taxes on Sales, Trade, etc.	138325.87	173097.33	173097.33	214173.28
0041	Taxes on Vehicles	26109.68	37098.00	37098.00	49878.50
0042	Taxes on Goods and Passengers	2230.91	3642.68	3642.68	3797.68
0044	Service Tax	3226.00	316.00	158.00	79.00
0045	Other Taxes and Duties on Commodities and Services	2383.40	4122.53	4122.53	4090.81
	B.NON-TAX REVENUE	378724.23	512605.65	506045.65	602587.64
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>2312.67</i>	<i>7836.33</i>	<i>7836.33</i>	<i>855.82</i>
0049	Interest Receipts	2151.72	7628.22	7628.22	702.70
0050	Dividends and Profits	160.95	208.11	208.11	153.12
	<i>(c) Other Non-Tax Revenues</i>	<i>376411.56</i>	<i>504769.32</i>	<i>498209.32</i>	<i>601731.82</i>
	(i) General Services	34212.13	53071.50	53071.50	68255.43
0051	Public Service Commission	41.82	60.40	60.40	60.31
0055	Police	1157.60	715.50	715.50	715.50
0056	Jails	1.79	2.00	2.00	2.00
0058	Stationery and Printing	342.82	619.00	619.00	619.00
0059	Public Works	383.82	444.50	444.50	494.50

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(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	1	2	3	4	5
0070	Other Administrative Services	30940.24	46668.14	46668.14	60745.35
0071	Contributions and Recoveries towards Pensions and Other Retirement Benefits	197.05	350.00	350.00	400.00
0075	Miscellaneous General Services	1146.99	4211.96	4211.96	5218.77
	(ii) Social Services	29904.43	40265.92	40265.92	38528.93
0202	Education, Sports, Art and Culture	2534.35	3551.97	3551.97	3569.95
0210	Medical and Public Health	3183.10	11395.70	11395.70	4572.31
0211	Family Welfare	--	--	--	0.01
0215	Water Supply and Sanitation	17655.60	17225.23	17225.23	22247.56
0216	Housing	123.62	120.50	120.50	160.50
0217	Urban Development	5572.75	7050.00	7050.00	7050.00
0220	Information and Publicity	0.66	4.00	4.00	1.50
0225	Welfare of SCs STs and OBC	5.71	--	--	0.20
0230	Labour and Employment	698.37	899.42	899.42	904.70
0235	Social Security and Welfare	130.27	19.10	19.10	22.20
	(iii) Economic Services	312295.00	411431.90	404871.90	494947.46
0401	Crop Husbandry	154.59	204.15	204.15	247.52
0403	Animal Husbandry	392.76	517.57	517.57	517.57
0404	Dairy Development	119.74	251.50	251.50	251.50
0405	Fisheries	630.66	1370.10	1370.10	637.10
0406	Forestry and Wild Life	482.83	638.62	638.62	575.00
0425	Cooperation	80.95	160.05	160.05	80.07
0435	Other Agricultural Programmes	17.78	9.00	9.00	7.00
0515	Other Rural Development Programme	3.75	10.10	10.10	4.71
0700	Major Irrigation	29739.64	--	--	--
0701	Medium Irrigation	31676.31	3225.74	2225.74	6339.55
0702	Minor Irrigation	7705.35	7920.00	1860.00	2522.10
0801	Power	219111.78	320868.95	321368.95	358068.50
0851	Village and Small Industries	5.47	907.10	907.10	4231.03
0852	Industries	321.23	60.05	60.05	60.09
0853	Non-Ferrous Mining and Metallurgical Industries	12920.21	67290.00	67290.00	115627.20
1051	Ports and Lighthouses	738.25	1210.94	1210.94	1247.81
1053	Civil Aviation	87.95	500.00	500.00	250.00
1054	Roads and Bridges	6887.82	4790.28	4790.28	2347.50
1056	Inland Water Transport	300.56	278.10	278.10	353.10
1452	Tourism	641.54	832.13	832.13	1185.04
1456	Civil Supplies	1.11	2.52	2.52	0.07
1475	Other General Economic Services	274.72	385.00	385.00	395.00

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(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	1	2	3	4	5
	C. GRANTS-IN-AID AND CONTRIBUTIONS	133681.19	280840.34	335140.34	167040.24
1601	Grants-in-Aid from Central Government	133681.19	280840.34	335140.34	167040.24