

## CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

( Rs. in lakhs)

Major Heads	Items	Actuals 2009 - 2010	Budget Estimates 2010 - 2011	Revised Estimates 2010 - 2011	Budget Estimates 2011 - 2012
	1	2	3	4	5
	<b>TOTAL REVENUE ACCOUNT RECEIPTS</b>	<b>410027.19</b>	<b>500333.73</b>	<b>537027.45</b>	<b>586916.11</b>
	<b>A.TAX REVENUE</b>	<b>218975.98</b>	<b>277505.50</b>	<b>273768.29</b>	<b>315651.14</b>
	<i>(a) Taxes on Income and Expenditure</i>	<i>27393.00</i>	<i>34649.00</i>	<i>34649.00</i>	<i>38114.00</i>
0020	Corporation Tax	17593.00	22557.00	22557.00	24813.00
0021	Taxes on Income other than Corporation Tax	9800.00	12092.00	12092.00	13301.00
0028	Other Taxes on Income and Expenditure	--	--	--	--
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>12226.59</i>	<i>13795.60</i>	<i>14025.35</i>	<i>16042.24</i>
0029	Land Revenue	1061.43	1062.53	971.78	1214.90
0030	Stamps and Registration	11125.16	12718.07	13038.57	14810.34
0031	Estate Duty				
0032	Taxes on Wealth	40.00	15.00	15.00	17.00
	<i>(c) Taxes on Commodities and Services</i>	<i>179356.39</i>	<i>229060.90</i>	<i>225093.94</i>	<i>261494.90</i>
0037	Customs	5983.00	9362.00	9362.00	10298.00
0038	Union Excise Duties	4819.00	5920.00	5920.00	6512.00
0039	State Excise	10446.16	11966.90	12999.94	14699.90
0040	Taxes on Sales, Trade, etc.	114212.66	149500.00	149500.00	178000.00
0041	Taxes on Vehicles	10511.99	9900.00	9900.00	11500.00
0042	Taxes on Goods and Passengers	16072.83	14701.00	14701.00	16201.00
0043	Taxes and Duties on Electricity				
0044	Service Tax	4507.00	5713.00	5713.00	6284.00
0045	Other Taxes and Duties on Commodities and Services	12803.75	21998.00	16998.00	18000.00
	<b>B.NON-TAX REVENUE</b>	<b>173119.91</b>	<b>156817.85</b>	<b>205973.18</b>	<b>226274.10</b>
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>1478.54</i>	<i>311.87</i>	<i>269.11</i>	<i>265.87</i>
0049	Interest Receipts	1363.62	263.41	227.81	223.73
0050	Dividends and Profits	114.92	48.46	41.30	42.14
	<i>(c) Other Non-Tax Revenues</i>	<i>171641.37</i>	<i>156505.98</i>	<i>205704.07</i>	<i>226008.23</i>
	<b>(i) General Services</b>	<b>30725.28</b>	<b>5114.04</b>	<b>6945.37</b>	<b>7334.65</b>
0051	Public Service Commission	2.68	2.15	3.15	3.07
0055	Police	142.80	218.76	143.76	143.60
0056	Jails	1.09	3.00	0.68	3.00
0057	Supplies and Disposals				

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		2009 - 2010	2010 - 2011	2010 - 2011	2011 - 2012
	1	2	3	4	5
0058	Stationery and Printing	196.56	82.00	194.00	204.00
0059	Public Works	189.11	183.21	204.87	210.52
0070	Other Administrative Services	4049.66	4529.90	4464.93	4568.44
0071	Contributions and recoveries towards Pensions/Retirement Benefits	155.51	93.00	31.98	200.00
0075	Miscellaneous General Services	25987.87	2.02	1902.00	2002.02
	<b>(ii) Social Services</b>	<b>11280.58</b>	<b>10298.94</b>	<b>13064.02</b>	<b>14936.62</b>
0202	Education, Sports, Art and Culture	1096.26	732.33	802.00	1023.60
0210	Medical and Public Health	598.34	586.32	732.90	705.45
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	7038.49	7134.51	7178.76	9846.09
0216	Housing	49.31	21.26	23.10	24.59
0217	Urban Development	2160.75	1505.00	4005.00	3005.00
0220	Information and Publicity	1.96	2.40	1.75	2.40
0230	Labour and Employment	319.77	287.87	299.26	307.39
0235	Social Security and Welfare	15.70	29.20	21.20	22.05
	<b>(iii) Economic Services</b>	<b>129635.51</b>	<b>141093.00</b>	<b>185694.68</b>	<b>203736.96</b>
0401	Crop Husbandry	153.89	160.00	150.00	156.75
0403	Animal Husbandry	110.85	90.20	125.00	162.00
0404	Dairy Development	72.74	11.50	74.50	74.59
0405	Fisheries	214.29	231.00	264.50	220.01
0406	Forestry and Wild Life	273.21	280.00	280.00	291.45
0425	Cooperation	115.38	50.10	54.14	60.15
0435	Other Agricultural Programmes	5.42	5.50	4.25	5.00
0515	Other Rural Development Programme	1.94	3.20	3.20	4.50
0701	Major and Medium Irrigation	1057.26	1511.35	944.86	1310.60
0702	Minor Irrigation	668.52	870.75	2938.81	782.29
0801	Power	94129.79	107227.00	107222.68	126406.00
0851	Village and Small Industries	419.34	276.50	525.06	712.04
0852	Industries	193.47	0.40	0.16	0.15
0853	Non-Ferrous Mining and Metallurgical Industries	29224.69	27685.75	70191.42	70204.50
1051	Ports and Lighthouses	2012.96	1725.03	2038.23	2222.03
1054	Roads and Bridges	648.14	624.75	572.77	669.65
1056	Inland Water Transport	142.77	155.10	115.10	195.10
1452	Tourism	64.17	55.10	60.00	80.15
1456	Civil Supplies	14.20	16.00	16.00	15.00
1475	Other General Economic Services	112.48	113.77	114.00	165.00

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	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
	<b>C. GRANTS-IN-AID AND CONTRIBUTIONS</b>	<b>17931.30</b>	<b>66010.38</b>	<b>57285.98</b>	<b>44990.87</b>
1601	Grants-in-Aid from Central Government	17931.30	66010.38	57285.98	44990.87