

## CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

( Rs. in lakhs)

Major Heads	Items	Actuals 2010 - 2011	Budget Estimates 2011 - 2012	Revised Estimates 2011 - 2012	Budget Estimates 2012 - 2013
	1	2	3	4	5
	<b>TOTAL REVENUE ACCOUNT RECEIPTS</b>	<b>544194.38</b>	<b>586916.11</b>	<b>605306.37</b>	<b>703373.19</b>
	<b>A.TAX REVENUE</b>	<b>272378.08</b>	<b>315651.14</b>	<b>322863.32</b>	<b>407716.33</b>
	<i>(a) Taxes on Income and Expenditure</i>	<i>34904.00</i>	<i>38114.00</i>	<i>42304.00</i>	<i>50764.08</i>
0020	Corporation Tax	22836.00	24813.00	28357.00	34028.04
0021	Taxes on Income other than Corporation Tax	12068.00	13301.00	13947.00	16736.04
0028	Other Taxes on Income and Expenditure				
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>16058.79</i>	<i>16042.24</i>	<i>16260.20</i>	<i>25213.33</i>
0029	Land Revenue	832.41	1214.90	1096.20	1129.40
0030	Stamps and Registration	15179.38	14810.34	15111.00	24020.33
0031	Estate Duty				
0032	Taxes on Wealth	47.00	17.00	53.00	63.60
	<i>(c) Taxes on Commodities and Services</i>	<i>221415.29</i>	<i>261494.90</i>	<i>264299.12</i>	<i>331738.92</i>
0037	Customs	10216.00	10298.00	11883.00	14259.06
0038	Union Excise Duties	7432.00	6512.00	9063.00	10875.06
0039	State Excise	13916.11	14699.90	15999.40	22000.00
0040	Taxes on Sales, Trade, etc.	138004.51	178000.00	170500.00	208150.00
0041	Taxes on Vehicles	13040.29	11500.00	14774.72	15550.00
0042	Taxes on Goods and Passengers	17198.10	16201.00	17700.00	26600.00
0043	Taxes and Duties on Electricity				
0044	Service Tax	5823.80	6284.00	6879.00	8254.80
0045	Other Taxes and Duties on Commodities and Services	15784.48	18000.00	17500.00	26050.00
	<b>B.NON-TAX REVENUE</b>	<b>226859.73</b>	<b>226274.10</b>	<b>225812.30</b>	<b>249573.13</b>
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>1807.21</i>	<i>265.68</i>	<i>627.79</i>	<i>631.07</i>
0049	Interest Receipts	1787.73	223.64	520.54	310.04
0050	Dividends and Profits	19.48	42.04	107.25	321.03
	<i>(c) Other Non-Tax Revenues</i>	<i>225052.52</i>	<i>226008.42</i>	<i>225184.51</i>	<i>248942.06</i>
	<b>(i) General Services</b>	<b>7013.16</b>	<b>7334.35</b>	<b>8410.59</b>	<b>12952.26</b>
0051	Public Service Commission	1.41	3.07	3.20	2.15
0055	Police	184.03	143.60	152.26	501.80
0056	Jails	0.87	3.00	3.00	3.00
0057	Supplies and Disposals				

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		2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013
	1	2	3	4	5
0058	Stationery and Printing	260.24	204.00	204.00	215.00
0059	Public Works	204.36	210.52	243.71	235.28
0070	Other Administrative Services	4062.59	4568.14	4785.68	7767.01
0071	Contributions and recoveries towards Pensions/Retirement Benefits	355.16	200.00	201.72	200.00
0075	Miscellaneous General Services	1944.50	2002.02	2817.02	4028.02
	<b>(ii) Social Services</b>	<b>13283.14</b>	<b>14936.61</b>	<b>12557.50</b>	<b>14842.62</b>
0202	Education, Sports, Art and Culture	1274.46	1023.60	966.06	947.17
0210	Medical and Public Health	830.46	705.44	598.65	703.62
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	6959.43	9846.09	7564.17	8754.51
0216	Housing	60.25	24.59	28.33	25.75
0217	Urban Development	3727.92	3005.00	3030.00	4035.00
0220	Information and Publicity	0.41	2.40	2.40	2.70
0230	Labour and Employment	414.87	307.39	351.85	351.72
0235	Social Security and Welfare	15.34	22.05	15.99	22.10
	<b>(iii) Economic Services</b>	<b>204756.22</b>	<b>203737.46</b>	<b>204216.42</b>	<b>221147.18</b>
0401	Crop Husbandry	139.29	156.75	156.75	160.00
0403	Animal Husbandry	107.81	162.00	162.00	172.00
0404	Dairy Development	81.89	74.59	74.59	85.59
0405	Fisheries	227.15	220.01	220.01	230.02
0406	Forestry and Wild Life	309.96	291.45	226.34	207.60
0425	Cooperation	50.27	60.15	60.15	63.15
0435	Other Agricultural Programmes	5.68	5.00	6.51	8.01
0515	Other Rural Development Programme	4.84	4.50	4.20	4.50
0701	Major and Medium Irrigation	2367.10	1310.60	325.89	324.52
0702	Minor Irrigation	994.84	782.79	3044.94	1179.55
0801	Power	96906.28	126406.00	106077.25	123183.00
0851	Village and Small Industries	385.46	712.04	902.03	672.04
0852	Industries	39.73	0.15	38.16	1.20
0853	Non-Ferrous Mining and Metallurgical Industries	98372.90	70204.50	88687.77	90203.10
1051	Ports and Lighthouses	3316.71	2222.03	2855.31	3172.85
1054	Roads and Bridges	1032.74	669.65	827.37	994.40
1056	Inland Water Transport	186.11	195.10	209.31	219.00
1452	Tourism	83.42	80.15	125.00	100.15
1456	Civil Supplies	15.86	15.00	15.00	15.00
1475	Other General Economic Services	128.18	165.00	197.84	151.50

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1601	<b>C. GRANTS-IN-AID AND CONTRIBUTIONS</b>	<b>44956.57</b>	<b>44990.87</b>	<b>56630.75</b>	<b>46083.73</b>
	Grants-in-Aid from Central Government	44956.57	44990.87	56630.75	46083.73