

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2011 - 2012	Budget Estimates 2012 - 2013	Revised Estimates 2012 - 2013	Budget Estimates 2013 - 2014
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT RECEIPTS	577931.38	703373.19	651345.94	730674.06
	A.TAX REVENUE	323160.93	407716.33	406582.13	462160.81
	<i>(a) Taxes on Income and Expenditure</i>	<i>40400.00</i>	<i>50764.08</i>	<i>45310.00</i>	<i>45310.00</i>
0020	Corporation Tax	26791.00	34028.04	29402.00	29402.00
0021	Taxes on Income other than Corporation Tax	13609.00	16736.04	15908.00	15908.00
0028	Other Taxes on Income and Expenditure				
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>19319.60</i>	<i>25213.33</i>	<i>41944.99</i>	<i>58185.81</i>
0029	Land Revenue	837.55	1129.40	941.79	2077.30
0030	Stamps and Registration	18379.05	24020.33	40898.20	56003.51
0031	Estate Duty				
0032	Taxes on Wealth	103.00	63.60	105.00	105.00
	<i>(c) Taxes on Commodities and Services</i>	<i>263441.33</i>	<i>331738.92</i>	<i>319327.14</i>	<i>358665.00</i>
0037	Customs	11802.00	14259.06	14632.00	14632.00
0038	Union Excise Duties	7636.00	10875.06	10020.00	10020.00
0039	State Excise	18203.09	22000.00	21122.87	25300.00
0040	Taxes on Sales, Trade, etc.	165292.08	208150.00	195500.00	218500.00
0041	Taxes on Vehicles	14044.89	15550.00	15472.28	20420.00
0042	Taxes on Goods and Passengers	21008.99	26600.00	28300.00	29480.00
0043	Taxes and Duties on Electricity				
0044	Service Tax	8118.39	8254.80	10398.00	10398.00
0045	Other Taxes and Duties on Commodities and Services	17335.89	26050.00	23881.99	29915.00
	B.NON-TAX REVENUE	231212.14	249573.13	200922.27	201154.84
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>2783.59</i>	<i>631.07</i>	<i>2806.18</i>	<i>1321.20</i>
0049	Interest Receipts	2635.53	310.04	2485.18	993.19
0050	Dividends and Profits	148.06	321.03	321.00	328.01
	<i>(c) Other Non-Tax Revenues</i>	<i>228428.55</i>	<i>248942.06</i>	<i>198116.09</i>	<i>199833.64</i>
	(i) General Services	7632.66	12952.26	11827.91	13886.16
0051	Public Service Commission	4.85	2.15	4.07	4.90
0055	Police	125.54	501.80	610.56	561.30
0056	Jails	0.80	3.00	3.00	3.00
0057	Supplies and Disposals				

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		2011 - 2012	2012 - 2013	2012 - 2013	2013 - 2014
	1	2	3	4	5
0058	Stationery and Printing	93.83	215.00	215.00	222.00
0059	Public Works	249.32	235.28	236.80	244.35
0070	Other Administrative Services	4209.18	7767.01	7266.66	9051.64
0071	Contributions and recoveries towards Pensions/Retirement Benefits	202.66	200.00	201.80	202.70
0075	Miscellaneous General Services	2746.48	4028.02	3290.02	3596.27
	(ii) Social Services	15634.53	14842.62	16308.74	23078.86
0202	Education, Sports, Art and Culture	1617.49	947.17	1773.59	2083.00
0210	Medical and Public Health	1100.46	703.62	1034.02	2560.89
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	8610.58	8754.51	9057.12	10207.58
0216	Housing	69.28	25.75	32.44	31.69
0217	Urban Development	3769.69	4035.00	4035.00	7500.00
0220	Information and Publicity	2.36	2.70	2.70	2.70
0230	Labour and Employment	451.11	351.72	351.72	553.65
0235	Social Security and Welfare	13.56	22.10	22.10	139.30
	(iii) Economic Services	205161.36	221147.18	169979.44	162868.62
0401	Crop Husbandry	110.15	160.00	160.00	173.00
0403	Animal Husbandry	207.61	172.00	172.00	207.50
0404	Dairy Development	63.39	85.59	85.59	85.59
0405	Fisheries	194.50	230.02	230.02	260.10
0406	Forestry and Wild Life	245.86	207.60	207.60	249.75
0425	Cooperation	51.24	63.15	63.15	65.01
0435	Other Agricultural Programmes	4.93	8.01	2.02	6.50
0515	Other Rural Development Programme	3.14	4.50	4.50	4.45
0701	Major and Medium Irrigation	1469.92	324.52	328.40	2026.00
0702	Minor Irrigation	1079.12	1179.55	1877.67	1375.60
0801	Power	100049.32	123183.00	123175.31	133185.00
0851	Village and Small Industries	679.45	672.04	671.53	773.50
0852	Industries	69.00	1.20	3.05	3.17
0853	Non-Ferrous Mining and Metallurgical Industries	95329.03	90203.10	40100.70	20209.50
1051	Ports and Lighthouses	4006.36	3172.85	1994.85	2499.85
1054	Roads and Bridges	1026.83	994.40	341.87	1052.00
1056	Inland Water Transport	178.52	219.00	219.00	225.80
1452	Tourism	150.57	100.15	125.00	199.80
1456	Civil Supplies	14.56	15.00	15.00	15.00
1475	Other General Economic Services	227.86	151.50	202.18	251.50

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1601	C. GRANTS-IN-AID AND CONTRIBUTIONS	23558.31	46083.73	43841.54	67358.41
9	Grants-in-Aid from Central Government	23558.31	46083.73	43841.54	67358.41