

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2012 - 2013	Budget Estimates 2013 - 2014	Revised Estimates 2013 - 2014	Budget Estimates 2014 - 2015
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT RECEIPTS	584542.46	730674.06	674586.55	809008.59
	A.TAX REVENUE	371687.28	462160.81	453088.32	509258.33
	<i>(a) Taxes on Income and Expenditure</i>	<i>44637.00</i>	<i>45310.00</i>	<i>51310.00</i>	<i>55329.50</i>
0020	Corporation Tax	27921.00	29402.00	32402.00	35830.70
0021	Taxes on Income other than Corporation Tax	16716.00	15908.00	18908.00	19498.80
0028	Other Taxes on Income and Expenditure				
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>53602.12</i>	<i>58185.81</i>	<i>93684.46</i>	<i>79874.04</i>
0029	Land Revenue	1113.23	2077.30	38843.20	25319.36
0030	Stamps and Registration	52441.89	56003.51	54736.26	54439.18
0031	Estate Duty				
0032	Taxes on Wealth	47.00	105.00	105.00	115.50
	<i>(c) Taxes on Commodities and Services</i>	<i>273448.16</i>	<i>358665.00</i>	<i>308093.86</i>	<i>374054.79</i>
0037	Customs	12916.00	14632.00	17632.00	18795.20
0038	Union Excise Duties	8779.00	10020.00	10055.00	14022.00
0039	State Excise	21289.64	25300.00	24627.65	28999.89
0040	Taxes on Sales, Trade, etc.	157748.26	218500.00	176600.00	230384.90
0041	Taxes on Vehicles	14833.65	20420.00	14837.64	16952.00
0042	Taxes on Goods and Passengers	25749.72	29480.00	28511.38	26023.00
0043	Taxes and Duties on Electricity				
0044	Service Tax	11342.00	10398.00	13398.00	13437.80
0045	Other Taxes and Duties on Commodities and Services	20789.89	29915.00	22432.19	25440.00
	B.NON-TAX REVENUE	183289.22	201154.84	178256.05	238051.39
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>2009.90</i>	<i>1321.20</i>	<i>1320.65</i>	<i>2097.00</i>
0049	Interest Receipts	1836.64	993.19	992.64	1764.58
0050	Dividends and Profits	173.26	328.01	328.01	332.42
	<i>(c) Other Non-Tax Revenues</i>	<i>181279.32</i>	<i>199833.64</i>	<i>176935.40</i>	<i>235954.39</i>
	(i) General Services	10641.92	13886.16	15200.11	21413.64
0051	Public Service Commission	5.26	4.90	19.74	19.42
0055	Police	336.52	561.30	664.80	809.20
0056	Jails	3.33	3.00	4.00	3.00
0057	Supplies and Disposals				

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015
	1	2	3	4	5
0058	Stationery and Printing	196.14	222.00	252.00	321.00
0059	Public Works	186.70	244.35	244.35	244.18
0070	Other Administrative Services	6487.96	9051.64	10219.02	15754.11
0071	Contributions and recoveries towards Pensions/Retirement Benefits	174.17	202.70	202.70	210.55
0075	Miscellaneous General Services	3251.84	3596.27	3593.50	4052.18
	(ii) Social Services	16391.23	23078.86	18894.30	25597.42
0202	Education, Sports, Art and Culture	2693.57	2083.00	2140.13	1624.60
0210	Medical and Public Health	770.62	2560.89	978.68	2320.62
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	9799.36	10207.58	10207.58	12988.94
0216	Housing	69.92	31.69	31.69	50.31
0217	Urban Development	2506.57	7500.00	4806.75	7072.00
0220	Information and Publicity	1.78	2.70	3.30	3.30
0230	Labour and Employment	513.98	553.65	586.82	498.65
0235	Social Security and Welfare	35.43	139.30	139.30	1038.95
	(iii) Economic Services	154246.17	162868.62	142840.99	188943.33
0401	Crop Husbandry	156.13	173.00	173.00	180.00
0403	Animal Husbandry	159.09	207.50	218.98	229.20
0404	Dairy Development	71.44	85.59	85.60	85.50
0405	Fisheries	264.12	260.10	231.75	285.10
0406	Forestry and Wild Life	317.96	249.75	249.75	347.60
0425	Cooperation	54.53	65.01	65.01	64.22
0435	Other Agricultural Programmes	2.43	6.50	6.50	6.50
0515	Other Rural Development Programme	5.90	4.45	2.45	4.75
0701	Major and Medium Irrigation	703.63	2026.00	2026.00	1320.40
0702	Minor Irrigation	1787.01	1375.60	1375.60	1636.06
0801	Power	113996.92	133185.00	133185.00	136794.00
0851	Village and Small Industries	513.44	773.50	761.02	773.52
0852	Industries	10.35	3.17	28.17	3.02
0853	Non-Ferrous Mining and Metallurgical Industries	33925.46	20209.50	1854.50	40024.40
1051	Ports and Lighthouses	1321.00	2499.85	807.39	1636.50
1054	Roads and Bridges	287.90	1052.00	1052.00	4604.71
1056	Inland Water Transport	156.06	225.80	225.80	232.90
1452	Tourism	318.13	199.80	199.80	222.80
1456	Civil Supplies	12.33	15.00	91.80	309.15
1475	Other General Economic Services	182.34	251.50	200.87	183.00

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2012 - 2013	2013 - 2014	2013 - 2014	2014 - 2015
	1	2	3	4	5
1601	C. GRANTS-IN-AID AND CONTRIBUTIONS Grants-in-Aid from Central Government	29565.96 29565.96	67358.41 67358.41	43242.18 43242.18	61698.87 61698.87