

CONSOLIDATED FUND OF GOA - REVENUE ACCOUNT RECEIPTS

(Rs. in lakhs)

Major Heads	Items	Actuals 2015 - 2016	Budget Estimates 2016 - 2017	Revised Estimates 2016 - 2017	Budget Estimates 2017 - 2018
	1	2	3	4	5
	TOTAL REVENUE ACCOUNT RECEIPTS	855225.44	1064196.07	1003740.17	1087263.62
	A.TAX REVENUE	589913.13	707312.73	669319.84	735132.51
	<i>(a) Taxes on Income and Expenditure</i>	<i>103572.00</i>	<i>120462.00</i>	<i>121319.00</i>	<i>141262.00</i>
0020	Corporation Tax	60934.00	67867.00	69095.00	75370.00
0021	Taxes on Income other than Corporation Tax	42638.00	52595.00	52224.00	65892.00
0028	Other Taxes on Income and Expenditure				
	<i>(b) Taxes on Property and Capital Transactions</i>	<i>54951.14</i>	<i>83447.90</i>	<i>80804.98</i>	<i>66220.98</i>
0029	Land Revenue	2451.08	15601.05	18291.44	6164.47
0030	Stamps and Registration	52490.06	67848.85	62515.54	60058.51
0031	Estate Duty				
0032	Taxes on Wealth	10.00	-2.00	-2.00	-2.00
	<i>(c) Taxes on Commodities and Services</i>	<i>431389.99</i>	<i>503402.83</i>	<i>467195.86</i>	<i>527649.53</i>
0037	Customs	30739.00	33816.00	31777.00	35973.00
0038	Union Excise Duties	25310.00	27018.00	35360.00	37602.00
0039	State Excise	31952.16	35785.88	35785.88	38644.61
0040	Taxes on Sales, Trade, etc.	211568.75	262435.00	224549.90	258232.39
0041	Taxes on Vehicles	19563.07	22745.00	21514.00	23406.00
0042	Taxes on Goods and Passengers	46439.91	50020.00	43713.31	50301.26
0043	Taxes and Duties on Electricity				
0044	Service Tax	32647.00	34383.00	36293.00	40257.00
0045	Other Taxes and Duties on Commodities and Services	33170.10	37199.95	38202.77	43233.27
	B.NON-TAX REVENUE	243194.02	281149.47	257253.35	284762.52
	<i>(b) Interest Receipts, Dividends and Profits</i>	<i>1918.51</i>	<i>2467.79</i>	<i>1820.11</i>	<i>1853.18</i>
0049	Interest Receipts	1775.82	2348.19	1700.51	1738.28
0050	Dividends and Profits	142.69	119.60	119.60	114.90
	<i>(c) Other Non-Tax Revenues</i>	<i>241275.51</i>	<i>278681.68</i>	<i>255433.24</i>	<i>282909.34</i>
	(i) General Services	16310.44	24510.87	24379.60	24170.28
0051	Public Service Commission	18.51	20.07	15.31	20.06
0055	Police	569.52	835.70	827.86	873.70
0056	Jails	1.77	4.10	4.10	4.10
0057	Supplies and Disposals				

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		2015 - 2016	2016 - 2017	2016 - 2017	2017 - 2018
	1	2	3	4	5
0058	Stationery and Printing	311.29	321.00	321.00	330.50
0059	Public Works	375.15	478.72	209.26	230.18
0070	Other Administrative Services	10898.45	17647.26	18370.05	17867.22
0071	Contributions and recoveries towards Pensions/Retirement Benefits	100.47	263.00	263.00	272.00
0075	Miscellaneous General Services	4035.28	4941.02	4369.02	4572.52
	(ii) Social Services	22299.33	28604.01	25167.92	26846.76
0202	Education, Sports, Art and Culture	2996.32	1943.09	2553.16	2917.36
0210	Medical and Public Health	1432.24	2698.08	2709.06	3642.52
0211	Family Welfare	--	0.05	0.05	0.05
0215	Water Supply and Sanitation	11539.54	16262.24	11458.65	12604.51
0216	Housing	84.62	78.18	62.59	68.85
0217	Urban Development	5564.34	5665.00	6373.56	6400.00
0220	Information and Publicity	0.26	3.30	3.30	3.30
0225	Welfare of SCs STs and OBC	--	0.57	0.57	0.00
0230	Labour and Employment	669.33	723.71	723.71	762.81
0235	Social Security and Welfare	12.68	1229.79	1283.27	447.36
	(iii) Economic Services	202665.74	225566.80	205885.72	231892.30
0401	Crop Husbandry	161.24	163.01	272.14	170.05
0403	Animal Husbandry	231.08	267.20	267.20	297.20
0404	Dairy Development	79.82	121.50	121.50	136.50
0405	Fisheries	139.01	255.10	473.92	309.35
0406	Forestry and Wild Life	402.78	389.21	314.92	458.12
0425	Cooperation	59.99	86.57	86.57	90.07
0435	Other Agricultural Programmes	29.74	5.10	3.61	3.31
0515	Other Rural Development Programme	4.30	1.56	1.56	1.87
0700	Major Irrigation	1187.02	574.35	574.35	560.00
0701	Medium Irrigation	1717.59	607.01	607.01	1979.00
0702	Minor Irrigation	729.98	1058.25	1058.25	1017.05
0801	Power	170890.87	168775.00	168775.00	181915.00
0851	Village and Small Industries	23.20	633.11	422.67	712.55
0852	Industries	104.12	14.01	13.00	14.00
0853	Non-Ferrous Mining and Metallurgical Industries	21653.19	43927.50	25933.84	37759.56
1051	Ports and Lighthouses	716.95	1948.00	1948.00	1999.00
1053	Civil Aviation	--	--	--	500.00
1054	Roads and Bridges	3604.02	5531.11	4199.83	2821.41
1056	Inland Water Transport	263.70	322.10	233.30	262.05

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		2015 - 2016	2016 - 2017	2016 - 2017	2017 - 2018
	1	2	3	4	5
1452	Tourism	414.56	690.20	387.14	690.20
1456	Civil Supplies	33.59	7.01	2.01	4.01
1475	Other General Economic Services	218.99	189.90	189.90	192.00
	C. GRANTS-IN-AID AND CONTRIBUTIONS	22118.29	75733.87	77166.98	67368.59
1601	Grants-in-Aid from Central Government	22118.29	75733.87	77166.98	67368.59