

ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2013 to defray the charges in respect of the **Consolidated Fund of Governemnt of Goa**

	Revenue	Capital	Total	
Charged	78595.27	38698.26	117293.53	
Voted	637961.65	199671.86	837633.51	
Total	716556.92	238370.12	954927.04	(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13
	GROSS TOTAL - ALL MAJOR HEADS	417576.33	215260.55	632836.88	489258.00	312961.60	802219.60	506285.99	319143.08	825429.07	539526.48	415400.56	954927.04
	GROSS TOTAL Revenue Expenditure	391052.38	93302.77	484355.15	446902.06	162110.22	609012.28	473237.05	149017.22	622254.27	494805.22	221751.70	716556.92
2011	Parliament/ State/ Union Territory Legislature	1283.29	--	1283.29	1330.00	--	1330.00	1490.00	--	1490.00	1365.00	--	1365.00
2012	President/Vice-President/Governor/Admn. of UT	339.15	--	339.15	426.00	--	426.00	439.64	--	439.64	461.00	--	461.00
2013	Council of Ministers	193.10	--	193.10	172.00	--	172.00	172.00	--	172.00	162.00	--	162.00
2014	Administration of Justice	3033.09	200.24	3233.33	4168.30	162.00	4330.30	4669.10	162.00	4831.10	4828.80	207.00	5035.80
2015	Elections	220.91	--	220.91	300.00	--	300.00	2045.00	--	2045.00	912.00	--	912.00
2029	Land Revenue	435.62	517.99	953.61	440.00	727.00	1167.00	440.00	727.00	1167.00	462.00	560.00	1022.00
2030	Stamps and Registration	342.29	174.74	517.03	534.39	150.10	684.49	534.39	150.10	684.49	592.41	100.00	692.41

(Rs. in lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2039	State Excise	775.44	--	775.44	1000.00	--	1000.00	1043.00	--	1043.00	1500.00	--	1500.00
2040	Taxes on Sales, Trade, etc.	673.65	125.57	799.22	1089.00	100.00	1189.00	1089.00	100.00	1189.00	1462.00	75.00	1537.00
2041	Taxes on Vehicles	248.63	--	248.63	407.00	--	407.00	407.00	--	407.00	555.00	--	555.00
2045	Other Taxes and Duties on Commodities and Services	137.85	--	137.85	217.00	--	217.00	217.00	--	217.00	385.00	--	385.00
2047	Other Fiscal Services	2.05	--	2.05	11.00	--	11.00	11.00	--	11.00	12.50	--	12.50
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00
2049	Interest Payments (Charged)	65036.19	--	65036.19	68629.06	--	68629.06	68629.06	--	68629.06	74862.27	--	74862.27
2051	Public Service Commission (Charged)	151.85	--	151.85	181.00	--	181.00	181.00	--	181.00	195.00	--	195.00
2052	Secretariat General Services	2293.47	-0.01	2293.46	2481.50	--	2481.50	2551.50	--	2551.50	2724.85	100.00	2824.85
2053	District Administration	2303.48	--	2303.48	2515.00	2250.00	4765.00	2515.00	--	2515.00	2790.00	--	2790.00
2054	Treasury and Accounts Administration	1363.45	41.53	1404.98	1314.60	32.00	1346.60	1314.60	32.00	1346.60	1417.10	35.20	1452.30
2055	Police	18212.31	-0.09	18212.22	22000.00	100.00	22100.00	22000.00	100.00	22100.00	24900.00	--	24900.00
2056	Jails	636.15	116.90	753.05	700.00	68.00	768.00	700.00	68.00	768.00	746.00	100.00	846.00
2058	Stationery and Printing	808.66	--	808.66	890.00	--	890.00	890.00	--	890.00	950.00	--	950.00
2059	Public Works	6618.27	224.21	6842.48	7775.00	254.00	8029.00	8410.93	254.00	8664.93	8768.50	254.00	9022.50
2070	Other Administrative Services	2017.56	373.92	2391.48	2778.00	398.00	3176.00	2828.00	531.32	3359.32	3395.00	812.02	4207.02
2071	Pensions and Other Retirement Benefits	37381.33	--	37381.33	50000.00	--	50000.00	50000.00	--	50000.00	50000.00	--	50000.00

(Rs. in lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2075	Miscellaneous General Services	379.64	--	379.64	668.35	502.00	1170.35	668.35	502.01	1170.36	1092.00	502.30	1594.30
2202	General Education	63085.20	11744.61	74829.81	69058.00	14597.00	83655.00	69058.00	15192.01	84250.01	76181.30	20267.63	96448.93
2203	Technical Education	2244.26	2348.57	4592.83	2404.10	3961.35	6365.45	3164.10	4406.35	7570.45	2599.80	4327.23	6927.03
2204	Sports and Youth Services	2541.37	1827.59	4368.96	3000.00	2693.30	5693.30	3000.00	2743.30	5743.30	3224.00	8241.33	11465.33
2205	Art and Culture	1438.27	2330.63	3768.90	1878.50	14053.41	15931.91	1878.50	14063.41	15941.91	2048.50	10748.42	12796.92
2210	Medical and Public Health	23688.67	9319.46	33008.13	26657.00	11743.18	38400.18	26657.00	15126.18	41783.18	27785.20	13570.47	41355.67
2211	Family Welfare	--	739.88	739.88	--	900.00	900.00	--	900.00	900.00	--	1100.00	1100.00
2215	Water Supply and Sanitation	17036.88	3552.17	20589.05	18064.00	4165.00	22229.00	21869.75	4165.97	26035.72	18904.80	4135.00	23039.80
2216	Housing	797.25	--	797.25	1520.00	--	1520.00	1520.00	--	1520.00	1236.45	--	1236.45
2217	Urban Development	1291.86	7177.93	8469.79	1357.00	12379.00	13736.00	1357.00	7379.00	8736.00	2094.00	30337.00	32431.00
2220	Information and Publicity	291.60	1768.08	2059.68	340.00	1245.00	1585.00	340.00	1745.00	2085.00	370.00	2176.75	2546.75
2225	Welfare of SCs, STs and Other Backward Classes	45.85	2198.73	2244.58	66.00	3385.00	3451.00	66.00	3385.00	3451.00	66.00	6758.00	6824.00
2230	Labour and Employment	1764.46	1247.36	3011.82	2111.20	7983.30	10094.50	2111.20	2167.30	4278.50	2309.30	5112.70	7422.00
2235	Social Security and Welfare	3442.00	14641.56	18083.56	4181.76	21989.45	26171.21	4222.56	22166.45	26389.01	4939.86	55767.00	60706.86
2236	Nutrition	294.01	1081.62	1375.63	170.00	833.00	1003.00	170.00	833.00	1003.00	300.00	840.00	1140.00
2245	Relief on account of Natural Calamities	303.17	--	303.17	266.00	--	266.00	677.00	--	677.00	437.00	--	437.00
2251	Secretariat Social Services	145.99	--	145.99	178.00	--	178.00	178.00	--	178.00	200.65	--	200.65

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2401	Crop Husbandry	1294.72	3330.05	4624.77	1516.20	6563.85	8080.05	1516.20	7063.85	8580.05	1669.30	7949.46	9618.76
2402	Soil and Water Conservation	86.44	93.88	180.32	117.30	101.60	218.90	117.30	101.60	218.90	120.70	119.10	239.80
2403	Animal Husbandry	1207.49	495.04	1702.53	1369.30	1617.00	2986.30	1594.37	1617.00	3211.37	1474.30	1456.11	2930.41
2404	Dairy Development	16.78	711.96	728.74	21.40	1453.00	1474.40	21.40	1453.00	1474.40	25.40	3885.39	3910.79
2405	Fisheries	442.49	1585.00	2027.49	537.45	2444.25	2981.70	537.45	2711.25	3248.70	593.45	2470.00	3063.45
2406	Forestry and Wild Life	1468.31	1358.15	2826.46	1311.00	1690.25	3001.25	1663.00	2728.25	4391.25	1432.00	2119.11	3551.11
2408	Food, Storage and Warehousing	1172.23	2.25	1174.48	1062.20	203.00	1265.20	1562.20	603.02	2165.22	1227.25	5.00	1232.25
2415	Agricultural Research and Education	104.49	67.19	171.68	125.80	86.00	211.80	125.80	86.00	211.80	144.30	95.39	239.69
2425	Cooperation	491.98	321.54	813.52	633.00	511.62	1144.62	633.00	683.62	1316.62	691.00	684.20	1375.20
2435	Other Agricultural Programmes	80.29	0.08	80.37	115.00	0.08	115.08	115.00	0.08	115.08	128.00	0.08	128.08
2505	Rural Employment	--	1975.12	1975.12	--	2577.00	2577.00	--	2577.00	2577.00	--	2385.00	2385.00
2515	Other Rural Development Programmes	3000.67	3486.47	6487.14	3972.80	3634.00	7606.80	4272.80	3734.00	8006.80	5333.46	4827.00	10160.46
2551	Hill Areas	-0.06	863.02	862.96	--	906.25	906.25	--	906.25	906.25	--	813.99	813.99
2701	Major and Medium Irrigation	1839.86	593.28	2433.14	2128.65	691.50	2820.15	2138.65	691.50	2830.15	2455.00	871.00	3326.00
2702	Minor Irrigation	2816.51	594.47	3410.98	2871.85	771.00	3642.85	3071.85	777.50	3849.35	3195.00	830.00	4025.00
2705	Command Area Development	68.63	503.93	572.56	99.50	631.50	731.00	99.50	631.50	731.00	90.00	650.00	740.00
2711	Flood Control and Drainage	595.51	884.15	1479.66	400.00	670.00	1070.00	500.00	870.00	1370.00	760.00	1100.00	1860.00

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2801	Power	87693.73	2573.67	90267.40	100000.00	2845.00	102845.00	115000.00	3045.00	118045.00	115098.17	3371.00	118469.17
2810	Non-Conventional Sources of Energy	--	49.76	49.76	--	149.60	149.60	--	149.60	149.60	--	118.20	118.20
2851	Village and Small Industries	492.97	2536.90	3029.87	766.04	3081.45	3847.49	768.04	4335.75	5103.79	676.74	4232.40	4909.14
2852	Industries	81.76	4447.05	4528.81	119.76	5651.50	5771.26	119.76	5701.50	5821.26	114.76	6008.50	6123.26
2853	Non-Ferrous Mining and Metallurgical Industries	101.38	142.62	244.00	500.00	10175.00	10675.00	500.00	175.01	675.01	600.00	250.00	850.00
2885	Other Outlays on Industries and Minerals	--	117.18	117.18	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
3051	Ports and Lighthouses	411.59	54.05	465.64	485.55	81.50	567.05	485.55	81.50	567.05	525.55	107.70	633.25
3053	Civil Aviation	--	19.62	19.62	--	50.00	50.00	--	50.00	50.00	--	53.60	53.60
3054	Roads and Bridges	14448.60	--	14448.60	15182.00	10.00	15192.00	16582.00	10.00	16592.00	18056.25	10.00	18066.25
3055	Road Transport	1971.27	1300.30	3271.57	3384.00	4552.50	7936.50	3384.00	4552.50	7936.50	4148.00	4357.90	8505.90
3056	Inland Water Transport Services	2208.36	53.74	2262.10	2400.00	18.65	2418.65	2400.00	78.65	2478.65	2800.00	67.72	2867.72
3425	Other Scientific Research	--	175.64	175.64	--	223.40	223.40	--	223.40	223.40	--	233.14	233.14
3435	Ecology and Environment	--	215.40	215.40	--	299.00	299.00	--	299.00	299.00	--	424.66	424.66
3451	Secretariat Economic Services	1408.33	15.05	1423.38	1458.70	20.00	1478.70	1468.70	20.00	1488.70	1111.50	20.00	1131.50
3452	Tourism	417.25	2620.82	3038.07	903.00	3920.00	4823.00	903.00	4320.00	5223.00	931.00	4065.00	4996.00
3454	Census, Surveys and Statistics	426.58	294.64	721.22	548.00	1171.63	1719.63	548.00	1202.49	1750.49	571.05	1398.00	1969.05
3456	Civil Supplies	295.22	6.36	301.58	412.80	6.00	418.80	412.80	6.00	418.80	398.75	7.00	405.75

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	1	2	3	4	5	6	7	8	9	10	11	12	13
3475	Other General Economic Services	110.73	61.20	171.93	182.00	132.00	314.00	182.00	132.00	314.00	199.00	139.00	338.00
	GROSS TOTAL Capital Expenditure	4505.66	121584.96	126090.62	4525.00	149648.34	154173.34	5158.00	168922.82	174080.82	5110.00	192123.10	197233.10
4055	Capital Outlay on Police	--	318.94	318.94	--	190.00	190.00	--	190.00	190.00	--	1320.00	1320.00
4058	Capital Outlay on Stationery and Printing	--	69.99	69.99	--	65.00	65.00	--	65.00	65.00	--	200.00	200.00
4059	Capital Outlay on Public Works	--	4941.86	4941.86	--	6433.40	6433.40	--	6717.40	6717.40	--	5354.22	5354.22
4070	Capital Outlay on Other Administrative Services	--	66.03	66.03	--	2178.70	2178.70	--	2358.06	2358.06	--	2929.98	2929.98
4075	Capital Outlay on Misc. General Services	--	15150.95	15150.95	--	20500.00	20500.00	--	18000.00	18000.00	--	23500.00	23500.00
4202	Capital Outlay on Education, Sports, Art and Culture	--	8603.63	8603.63	--	13695.86	13695.86	--	22099.18	22099.18	--	16818.10	16818.10
4210	Capital Outlay on Medical and Public Health	--	1580.25	1580.25	--	3031.82	3031.82	--	5391.82	5391.82	--	3300.53	3300.53
4215	Capital Outlay on Water Supply and Sanitation	--	9425.65	9425.65	--	18015.00	18015.00	--	20524.02	20524.02	--	16641.60	16641.60
4216	Capital Outlay on Housing	--	29.06	29.06	--	45.00	45.00	--	45.00	45.00	--	32.00	32.00
4217	Capital Outlay on Urban Development	--	189.47	189.47	--	345.00	345.00	--	345.00	345.00	--	345.00	345.00
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	--	495.00	495.00	--	2000.00	2000.00	--	2000.00	2000.00	--	11350.00	11350.00
4235	Capital Outlay on Social Security and Welfare	--	231.06	231.06	--	333.05	333.05	--	333.05	333.05	--	333.00	333.00
4250	Capital Outlay on Other Social Services	--	--	--	--	530.00	530.00	--	30.00	30.00	--	10.00	10.00
4401	Capital Outlay on Crop Husbandry	--	78.25	78.25	--	340.01	340.01	--	340.01	340.01	--	1445.01	1445.01
4402	Capital Outlay on Soil and Water Conservation	--	737.51	737.51	--	800.00	800.00	--	800.00	800.00	--	2150.00	2150.00

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4403	Capital Outlay on Animal Husbandry	--	87.47	87.47	--	285.00	285.00	--	285.00	285.00	--	435.00	435.00
4405	Capital Outlay on Fisheries	--	116.91	116.91	--	653.00	653.00	--	653.00	653.00	--	771.00	771.00
4406	Capital Outlay on Forestry and Wild Life	--	99.75	99.75	--	102.00	102.00	--	1968.39	1968.39	--	53.50	53.50
4408	Capital Outlay on Food, Storage and Warehousing	4505.66	--	4505.66	4525.00	--	4525.00	5158.00	--	5158.00	5110.00	--	5110.00
4415	Capital Outlay on Agricultural Research and Education	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
4425	Capital Outlay on Cooperation	--	517.20	517.20	--	328.30	328.30	--	328.30	328.30	--	445.20	445.20
4515	Capital Outlay on other Rural Development Programmes	--	74.69	74.69	--	400.00	400.00	--	500.00	500.00	--	1525.00	1525.00
4551	Capital Outlay on Hill Areas	--	381.28	381.28	--	550.00	550.00	--	550.00	550.00	--	330.00	330.00
4701	Capital Outlay on Major and Medium Irrigation	--	12333.85	12333.85	--	10374.90	10374.90	--	10378.05	10378.05	--	6418.96	6418.96
4702	Capital Outlay on Minor Irrigation	--	3515.65	3515.65	--	6134.60	6134.60	--	6134.60	6134.60	--	5535.00	5535.00
4705	Capital Outlay on Command Area Development	--	20.50	20.50	--	60.50	60.50	--	60.55	60.55	--	3065.00	3065.00
4711	Capital Outlay on Flood Control Projects	--	5047.44	5047.44	--	7325.00	7325.00	--	10325.00	10325.00	--	8963.04	8963.04
4801	Capital Outlay on Power Projects	--	19297.03	19297.03	--	17000.00	17000.00	--	17000.00	17000.00	--	22469.00	22469.00
4810	Capital Outlay on Non-Conventional Sources of Energy	--	116.16	116.16	--	340.00	340.00	--	340.00	340.00	--	330.00	330.00
4851	Capital Outlay on Village and Small Industries	--	47.60	47.60	--	175.00	175.00	--	175.00	175.00	--	350.00	350.00
4853	Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	39.90	39.90	--	325.00	325.00	--	325.00	325.00	--	350.00	350.00
5051	Capital Outlay on Ports and Lighthouses	--	29.30	29.30	--	847.50	847.50	--	847.50	847.50	--	250.00	250.00

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5053	Capital Outlay on Civil Aviation	--	5000.00	5000.00	--	2000.00	2000.00	--	2000.00	2000.00	--	1000.00	1000.00
5054	Capital Outlay on Roads and Bridges	--	28384.34	28384.34	--	24879.20	24879.20	--	27964.39	27964.39	--	25263.18	25263.18
5055	Capital Outlay on Road Transport	--	1941.91	1941.91	--	4608.50	4608.50	--	4608.50	4608.50	--	6444.50	6444.50
5056	Capital Outlay on Inland Water Transport	--	280.71	280.71	--	621.00	621.00	--	961.00	961.00	--	1300.30	1300.30
5452	Capital Outlay on Tourism	--	2335.62	2335.62	--	4126.00	4126.00	--	4270.00	4270.00	--	21084.98	21084.98
	GROSS TOTAL Public Debt Disbursement	20798.75		20798.75	36357.94		36357.94	26357.94		26357.94	38698.26		38698.26
6003	Internal Debt. of the State Government	10948.04	--	10948.04	23411.98	--	23411.98	13411.98	--	13411.98	25752.30	--	25752.30
6004	Loans and Advances from Government of India	9850.71	--	9850.71	12945.96	--	12945.96	12945.96	--	12945.96	12945.96	--	12945.96
	GROSS TOTAL Loans and Advances Disbursement	1219.54	372.82	1592.36	1473.00	1203.04	2676.04	1533.00	1203.04	2736.04	913.00	1525.76	2438.76
6075	Loans for Miscellaneous General Services	60.00	--	60.00	--	--	--	60.00	--	60.00	--	1000.00	1000.00
6202	Loans for Education, Sports, Art and Culture	--	220.00	220.00	--	340.00	340.00	--	340.00	340.00	--	50.00	50.00
6210	Loans for Medical & Public Health	--	20.00	20.00	--	--	--	--	--	--	--	--	--
6235	Loans for Social Security and Welfare	--	0.70	0.70	--	202.00	202.00	--	202.00	202.00	--	2.00	2.00
6401	Loans for Crop Husbandry	18.96	--	18.96	--	21.03	21.03	--	21.03	21.03	--	11.03	11.03
6402	Loans for Soil and Water Conservation	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
6425	Loans for Cooperation	--	132.12	132.12	--	585.00	585.00	--	585.00	585.00	--	387.72	387.72

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	1	2	3	4	5	6	7	8	9	10	11	12	13
6851	Loans for Village and Small Industries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
7452	Loans for Tourism	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
7610	Loans to Government Servants, etc.	1140.58	--	1140.58	1473.00	--	1473.00	1473.00	--	1473.00	913.00	--	913.00