

## ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2015 to defray the charges in respect of the **Consolidated Fund of Governemnt of Goa**

	Revenue	Capital	Total
<b>Charged</b>	<b>101100.80</b>	<b>42077.32</b>	<b>143178.12</b>
<b>Voted</b>	<b>718883.22</b>	<b>190583.22</b>	<b>909466.44</b>
<b>Total</b>	<b>819984.02</b>	<b>232660.54</b>	<b>1052644.56</b>

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
		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
	<b>GROSS TOTAL - ALL MAJOR HEADS</b>	<b>528531.11</b>	<b>220217.58</b>	<b>748748.69</b>	<b>560132.26</b>	<b>445187.19</b>	<b>1005319.45</b>	<b>558283.05</b>	<b>386336.08</b>	<b>944619.13</b>	<b>613719.47</b>	<b>438925.09</b>	<b>1052644.56</b>
	<b>GROSS TOTAL Revenue Expenditure</b>	<b>488994.34</b>	<b>125913.26</b>	<b>614907.60</b>	<b>515200.45</b>	<b>242348.34</b>	<b>757548.79</b>	<b>513081.24</b>	<b>205515.65</b>	<b>718596.89</b>	<b>565704.15</b>	<b>254279.87</b>	<b>819984.02</b>
2011	Parliament/ State/ Union Territory Legislature	1877.92	--	1877.92	1620.00	--	1620.00	1875.00	--	1875.00	1735.00	--	1735.00
2012	President/Vice-President/Governor/Admn. of UT	376.12	--	376.12	493.00	--	493.00	493.00	--	493.00	525.85	--	525.85
2013	Council of Ministers	155.52	--	155.52	195.00	--	195.00	195.00	--	195.00	165.00	--	165.00
2014	Administration of Justice	3882.71	154.69	4037.40	5085.90	215.00	5300.90	5105.90	265.00	5370.90	4900.58	308.97	5209.55
2015	Elections	813.79	--	813.79	332.00	--	332.00	1037.00	--	1037.00	2692.00	--	2692.00
2029	Land Revenue	536.11	317.44	853.55	506.00	503.30	1009.30	556.00	503.30	1059.30	548.50	528.97	1077.47
2030	Stamps and Registration	595.19	--	595.19	707.18	50.00	757.18	717.18	60.50	777.68	814.18	15.00	829.18

(Rs. in lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2039	State Excise	954.00	--	954.00	1500.00	--	1500.00	1500.00	--	1500.00	1730.00	--	1730.00
2040	Taxes on Sales, Trade, etc.	1166.98	10.45	1177.43	1643.00	150.00	1793.00	2029.12	150.00	2179.12	1757.00	130.00	1887.00
2041	Taxes on Vehicles	268.25	--	268.25	585.00	--	585.00	357.07	--	357.07	450.10	--	450.10
2045	Other Taxes and Duties on Commodities and Services	147.13	--	147.13	414.00	--	414.00	338.70	--	338.70	416.00	--	416.00
2047	Other Fiscal Services	0.29	--	0.29	12.50	--	12.50	12.50	--	12.50	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)	80071.44	--	80071.44	82560.07	--	82560.07	82560.07	--	82560.07	97156.45	--	97156.45
2051	Public Service Commission (Charged)	213.11	--	213.11	246.50	--	246.50	246.50	--	246.50	333.50	--	333.50
2052	Secretariat General Services	2623.80	8.79	2632.59	3065.40	200.00	3265.40	3065.40	200.00	3265.40	3362.00	310.00	3672.00
2053	District Administration	2601.41	--	2601.41	3410.00	--	3410.00	3417.00	--	3417.00	3597.50	--	3597.50
2054	Treasury and Accounts Administration	1386.80	41.93	1428.73	1542.10	60.00	1602.10	1542.10	60.00	1602.10	1634.30	115.20	1749.50
2055	Police	22348.60	--	22348.60	26590.20	10.00	26600.20	25595.04	--	25595.04	28093.30	20.00	28113.30
2056	Jails	730.14	31.42	761.56	886.00	150.00	1036.00	886.00	150.00	1036.00	947.20	200.50	1147.70
2058	Stationery and Printing	862.83	--	862.83	1010.00	--	1010.00	813.44	--	813.44	1111.45	--	1111.45
2059	Public Works	8777.43	227.13	9004.56	8861.40	300.00	9161.40	8861.40	300.00	9161.40	10106.80	335.50	10442.30
2070	Other Administrative Services	2547.57	530.34	3077.91	4415.00	993.93	5408.93	4456.57	1100.18	5556.75	4652.00	2003.43	6655.43
2071	Pensions and Other Retirement Benefits	48741.99	--	48741.99	50000.00	--	50000.00	50000.00	--	50000.00	53610.00	--	53610.00

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2075	Miscellaneous General Services	1004.03	0.69	1004.72	1398.30	4001.30	5399.60	1130.30	701.30	1831.60	2096.20	461.00	2557.20
2202	General Education	70942.45	12166.47	83108.92	77593.29	21552.80	99146.09	77593.29	14148.22	91741.51	80820.00	22528.57	103348.57
2203	Technical Education	2391.41	3565.57	5956.98	3135.91	4675.55	7811.46	3010.59	4402.71	7413.30	3197.36	5070.93	8268.29
2204	Sports and Youth Services	2900.21	6144.14	9044.35	3219.00	14040.25	17259.25	3219.00	14040.25	17259.25	3257.00	4276.15	7533.15
2205	Art and Culture	1755.10	4923.02	6678.12	2291.00	9398.75	11689.75	2291.00	6508.75	8799.75	2457.65	7787.79	10245.44
2210	Medical and Public Health	27744.55	13305.54	41050.09	31426.49	16853.09	48279.58	31426.49	16369.21	47795.70	33553.22	18028.51	51581.73
2211	Family Welfare	--	987.05	987.05	--	1300.00	1300.00	--	1116.00	1116.00	--	1200.00	1200.00
2215	Water Supply and Sanitation	20273.76	2495.18	22768.94	19777.25	2000.00	21777.25	19777.25	2000.00	21777.25	24295.90	2981.65	27277.55
2216	Housing	866.21	--	866.21	1132.15	--	1132.15	1132.15	--	1132.15	1299.65	--	1299.65
2217	Urban Development	698.65	5355.66	6054.31	1555.00	19191.15	20746.15	1165.80	9538.91	10704.71	1665.15	20767.20	22432.35
2220	Information and Publicity	303.77	1667.05	1970.82	418.00	2085.00	2503.00	418.00	3085.00	3503.00	460.00	2476.00	2936.00
2225	Welfare of SCs, STs and Other Backward Classes	41.09	1470.40	1511.49	66.00	13234.00	13300.00	66.00	11500.00	11566.00	70.00	12691.00	12761.00
2230	Labour and Employment	2053.62	1571.38	3625.00	2799.20	3786.30	6585.50	2799.20	2129.50	4928.70	2984.30	2879.06	5863.36
2235	Social Security and Welfare	3170.64	33732.63	36903.27	6037.37	41054.17	47091.54	5726.87	40298.00	46024.87	6417.73	50368.34	56786.07
2236	Nutrition	280.08	810.99	1091.07	300.00	366.28	666.28	300.00	352.28	652.28	690.00	1114.24	1804.24
2245	Relief on account of Natural Calamities	230.55	--	230.55	553.00	--	553.00	678.64	--	678.64	590.00	2000.00	2590.00
2251	Secretariat Social Services	188.57	--	188.57	246.00	--	246.00	246.00	--	246.00	276.00	--	276.00

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2401	Crop Husbandry	1598.89	5708.58	7307.47	1910.05	11888.73	13798.78	1910.05	11374.73	13284.78	2013.60	12716.96	14730.56
2402	Soil and Water Conservation	109.21	73.83	183.04	150.10	128.50	278.60	150.10	128.50	278.60	152.10	128.00	280.10
2403	Animal Husbandry	1435.79	895.50	2331.29	1620.43	1711.72	3332.15	1620.43	1701.97	3322.40	1738.00	2257.15	3995.15
2404	Dairy Development	24.42	2191.14	2215.56	25.40	6054.19	6079.59	25.40	5029.19	5054.59	30.40	6474.02	6504.42
2405	Fisheries	474.84	1981.97	2456.81	634.25	4647.00	5281.25	634.25	4311.50	4945.75	631.45	3928.60	4560.05
2406	Forestry and Wild Life	1776.18	1689.91	3466.09	2050.00	2535.96	4585.96	2050.00	2547.26	4597.26	2034.70	2725.06	4759.76
2408	Food, Storage and Warehousing	829.35	8.97	838.32	287.78	106.25	394.03	287.78	6.25	294.03	360.19	304.37	664.56
2415	Agricultural Research and Education	122.45	50.57	173.02	146.10	183.00	329.10	146.10	183.00	329.10	156.10	243.00	399.10
2425	Cooperation	518.78	693.14	1211.92	733.21	874.00	1607.21	733.21	974.00	1707.21	758.51	1072.85	1831.36
2435	Other Agricultural Programmes	96.33	--	96.33	147.00	0.08	147.08	147.00	0.08	147.08	162.00	0.08	162.08
2505	Rural Employment	--	2274.65	2274.65	--	2077.00	2077.00	--	2077.00	2077.00	--	3313.40	3313.40
2515	Other Rural Development Programmes	3579.39	3491.27	7070.66	4780.00	3837.00	8617.00	4780.00	4637.00	9417.00	5926.00	4318.80	10244.80
2551	Hill Areas	--	539.34	539.34	--	1028.62	1028.62	--	1018.27	1018.27	--	1076.15	1076.15
2701	Major and Medium Irrigation	2109.93	736.45	2846.38	2778.60	1256.00	4034.60	2778.60	1256.00	4034.60	3244.60	1151.80	4396.40
2702	Minor Irrigation	3711.85	517.49	4229.34	3308.40	921.00	4229.40	3308.40	921.00	4229.40	3448.10	586.50	4034.60
2705	Command Area Development	68.68	616.04	684.72	93.00	680.00	773.00	93.00	680.00	773.00	98.60	853.00	951.60
2711	Flood Control and Drainage	660.25	683.50	1343.75	720.00	1100.00	1820.00	720.00	1100.00	1820.00	710.00	870.00	1580.00

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2801	Power	126481.92	3033.37	129515.29	114934.01	3615.00	118549.01	114937.39	3615.00	118552.39	127510.02	3757.00	131267.02
2810	Non-Conventional Sources of Energy	--	115.86	115.86	--	210.00	210.00	--	210.00	210.00	--	190.00	190.00
2851	Village and Small Industries	553.74	2433.51	2987.25	719.69	7218.90	7938.59	719.69	3389.16	4108.85	751.80	8495.96	9247.76
2852	Industries	104.93	3618.81	3723.74	124.76	5830.05	5954.81	124.76	6046.05	6170.81	130.20	5623.05	5753.25
2853	Non-Ferrous Mining and Metallurgical Industries	102.53	170.29	272.82	632.50	14271.20	14903.70	162.50	14271.20	14433.70	450.00	15770.00	16220.00
2885	Other Outlays on Industries and Minerals	--	148.50	148.50	--	550.00	550.00	--	202.01	202.01	--	550.00	550.00
3051	Ports and Lighthouses	518.68	93.28	611.96	563.95	124.00	687.95	563.95	114.00	677.95	598.75	110.00	708.75
3053	Civil Aviation	--	22.04	22.04	--	134.00	134.00	--	--	--	--	1109.50	1109.50
3054	Roads and Bridges	16261.29	--	16261.29	17895.20	10.00	17905.20	17895.20	10.00	17905.20	17251.65	10.00	17261.65
3055	Road Transport	2801.31	1537.02	4338.33	4496.00	6653.70	11149.70	3831.05	3974.19	7805.24	4118.50	7481.50	11600.00
3056	Inland Water Transport Services	2791.71	53.65	2845.36	2958.00	57.72	3015.72	2958.00	31.72	2989.72	3073.00	37.72	3110.72
3425	Other Scientific Research	--	87.90	87.90	--	299.64	299.64	--	299.64	299.64	--	239.64	239.64
3435	Ecology and Environment	-0.09	58.89	58.80	--	454.50	454.50	--	594.50	594.50	--	663.76	663.76
3451	Secretariat Economic Services	1216.25	11.85	1228.10	774.50	23.00	797.50	774.50	123.00	897.50	665.00	1000.00	1665.00
3452	Tourism	563.75	2289.29	2853.04	800.00	3623.00	4423.00	800.00	4623.00	5423.00	755.90	5673.40	6429.30
3454	Census, Surveys and Statistics	526.04	483.84	1009.88	676.00	2291.25	2967.25	676.00	841.25	1517.25	705.20	1895.81	2601.01
3456	Civil Supplies	311.73	2.45	314.18	393.31	1599.10	1992.41	393.31	98.08	491.39	498.41	856.00	1354.41

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	1	2	3	4	5	6	7	8	9	10	11	12	13
3475	Other General Economic Services	120.39	82.40	202.79	220.00	183.36	403.36	220.00	147.99	367.99	250.00	198.78	448.78
	<b>GROSS TOTAL Capital Expenditure</b>	<b>5353.74</b>	<b>94183.64</b>	<b>99537.38</b>	<b>5320.00</b>	<b>201450.49</b>	<b>206770.49</b>	<b>5520.00</b>	<b>180532.07</b>	<b>186052.07</b>	<b>5600.00</b>	<b>183403.31</b>	<b>189003.31</b>
4055	Capital Outlay on Police	--	545.06	545.06	--	1000.00	1000.00	--	700.00	700.00	--	850.00	850.00
4058	Capital Outlay on Stationery and Printing	--	20.20	20.20	--	200.00	200.00	--	--	--	--	150.00	150.00
4059	Capital Outlay on Public Works	--	3244.98	3244.98	--	8153.00	8153.00	--	8243.00	8243.00	--	6570.33	6570.33
4070	Capital Outlay on Other Administrative Services	--	1718.37	1718.37	--	3350.00	3350.00	--	2700.00	2700.00	--	1850.00	1850.00
4075	Capital Outlay on Misc. General Services	--	7936.76	7936.76	--	28000.00	28000.00	--	20000.00	20000.00	--	25000.00	25000.00
4202	Capital Outlay on Education, Sports, Art and Culture	--	8218.14	8218.14	--	14330.31	14330.31	--	13283.86	13283.86	--	27606.60	27606.60
4210	Capital Outlay on Medical and Public Health	--	1102.50	1102.50	--	4258.22	4258.22	--	3606.62	3606.62	--	5472.33	5472.33
4215	Capital Outlay on Water Supply and Sanitation	--	8149.72	8149.72	--	19039.90	19039.90	--	19039.90	19039.90	--	19179.01	19179.01
4216	Capital Outlay on Housing	--	18.42	18.42	--	32.00	32.00	--	32.00	32.00	--	31.00	31.00
4217	Capital Outlay on Urban Development	--	96.15	96.15	--	248.60	248.60	--	103.89	103.89	--	184.00	184.00
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	--	966.00	966.00	--	7400.00	7400.00	--	6550.00	6550.00	--	6583.65	6583.65
4235	Capital Outlay on Social Security and Welfare	--	174.89	174.89	--	283.00	283.00	--	253.75	253.75	--	220.00	220.00
4250	Capital Outlay on Other Social Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	32.00	32.00
4401	Capital Outlay on Crop Husbandry	--	63.91	63.91	--	1600.01	1600.01	--	527.01	527.01	--	1080.00	1080.00
4402	Capital Outlay on Soil and Water Conservation	--	660.56	660.56	--	900.00	900.00	--	900.00	900.00	--	900.00	900.00

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4403	Capital Outlay on Animal Husbandry	--	178.12	178.12	--	315.00	315.00	--	215.00	215.00	--	245.00	245.00
4405	Capital Outlay on Fisheries	--	216.98	216.98	--	874.00	874.00	--	294.00	294.00	--	755.00	755.00
4406	Capital Outlay on Forestry and Wild Life	--	10.06	10.06	--	103.00	103.00	--	103.00	103.00	--	76.50	76.50
4408	Capital Outlay on Food, Storage and Warehousing	5353.74	--	5353.74	5320.00	--	5320.00	5520.00	--	5520.00	5600.00	--	5600.00
4415	Capital Outlay on Agricultural Research and Education	--	--	--	--	10.00	10.00	--	10.00	10.00	--	19.20	19.20
4425	Capital Outlay on Cooperation	--	438.79	438.79	--	687.40	687.40	--	687.40	687.40	--	1535.00	1535.00
4515	Capital Outlay on other Rural Development Programmes	--	7.96	7.96	--	4125.00	4125.00	--	2525.00	2525.00	--	3040.00	3040.00
4551	Capital Outlay on Hill Areas	--	44.21	44.21	--	310.00	310.00	--	310.00	310.00	--	330.00	330.00
4701	Capital Outlay on Major and Medium Irrigation	--	1592.13	1592.13	--	4966.00	4966.00	--	4966.00	4966.00	--	1690.60	1690.60
4702	Capital Outlay on Minor Irrigation	--	5192.46	5192.46	--	8958.00	8958.00	--	7758.00	7758.00	--	8192.50	8192.50
4705	Capital Outlay on Command Area Development	--	502.48	502.48	--	3114.00	3114.00	--	3114.00	3114.00	--	1735.20	1735.20
4711	Capital Outlay on Flood Control Projects	--	4004.70	4004.70	--	9400.00	9400.00	--	9400.00	9400.00	--	6070.93	6070.93
4801	Capital Outlay on Power Projects	--	20515.43	20515.43	--	22735.00	22735.00	--	22735.00	22735.00	--	20844.50	20844.50
4810	Capital Outlay on Non-Conventional Sources of Energy	--	31.81	31.81	--	330.00	330.00	--	330.00	330.00	--	100.00	100.00
4851	Capital Outlay on Village and Small Industries	--	44.34	44.34	--	1085.05	1085.05	--	1060.05	1060.05	--	1305.05	1305.05
4853	Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	--	--	--	100.00	100.00	--	100.00	100.00	--	30.00	30.00
5051	Capital Outlay on Ports and Lighthouses	--	206.36	206.36	--	564.00	564.00	--	564.00	564.00	--	541.00	541.00

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5053	Capital Outlay on Civil Aviation	--	--	--	--	5000.00	5000.00	--	--	--	--	1000.00	1000.00
5054	Capital Outlay on Roads and Bridges	--	19869.76	19869.76	--	29590.00	29590.00	--	29590.00	29590.00	--	30175.01	30175.01
5055	Capital Outlay on Road Transport	--	3003.44	3003.44	--	8600.00	8600.00	--	8600.00	8600.00	--	1800.00	1800.00
5056	Capital Outlay on Inland Water Transport	--	642.76	642.76	--	905.00	905.00	--	846.59	846.59	--	473.50	473.50
5425	Capital Outlay on Other Scientific and Environ.Research	--	--	--	--	--	--	--	500.00	500.00	--	170.00	170.00
5452	Capital Outlay on Tourism	--	4766.19	4766.19	--	10874.00	10874.00	--	10874.00	10874.00	--	7565.40	7565.40
	<b>GROSS TOTAL Public Debt Disbursement</b>	<b>33906.08</b>		<b>33906.08</b>	<b>39078.81</b>	<b>39078.81</b>	<b>39078.81</b>	<b>39078.81</b>	<b>39078.81</b>	<b>39078.81</b>	<b>42077.32</b>		<b>42077.32</b>
6003	Internal Debt. of the State Government	31098.74	--	31098.74	36308.65	--	36308.65	36308.65	--	36308.65	39181.39	--	39181.39
6004	Loans and Advances from Government of India	2807.34	--	2807.34	2770.16	--	2770.16	2770.16	--	2770.16	2895.93	--	2895.93
	<b>GROSS TOTAL Loans and Advances Disbursement</b>	<b>276.95</b>	<b>120.68</b>	<b>397.63</b>	<b>533.00</b>	<b>1388.36</b>	<b>1921.36</b>	<b>603.00</b>	<b>288.36</b>	<b>891.36</b>	<b>338.00</b>	<b>1241.91</b>	<b>1579.91</b>
6075	Loans for Miscellaneous General Services	--	--	--	--	--	--	--	--	--	--	--	--
6202	Loans for Education, Sports, Art and Culture	--	--	--	--	100.00	100.00	--	--	--	--	--	--
6216	Loans for Housing	--	--	--	--	1000.00	1000.00	--	--	--	--	1000.00	1000.00
6235	Loans for Social Security and Welfare	--	0.30	0.30	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
6401	Loans for Crop Husbandry	--	--	--	--	0.23	0.23	--	0.23	0.23	--	0.15	0.15
6402	Loans for Soil and Water Conservation	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01



(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
		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
6425	Loans for Cooperation	--	173.71	173.71	--	180.12	180.12	--	180.12	180.12	--	133.75	133.75
6851	Loans for Village and Small Industries	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
7452	Loans for Tourism	--	-53.33	-53.33	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
7610	Loans to Government Servants, etc.	276.95	--	276.95	533.00	--	533.00	603.00	--	603.00	338.00	--	338.00