

## ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2017 to defray the charges in respect of the **Consolidated Fund of Governemnt of Goa**

	Revenue	Capital	Total
<b>Charged</b>	<b>125147.89</b>	<b>57251.73</b>	<b>182399.62</b>
<b>Voted</b>	<b>935309.94</b>	<b>351707.89</b>	<b>1287017.83</b>
<b>Total</b>	<b>1060457.83</b>	<b>408959.62</b>	<b>1469417.45</b>

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
		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>724480.17</b>	<b>297060.93</b>	<b>1021541.10</b>	<b>714047.47</b>	<b>619096.99</b>	<b>1333144.46</b>	<b>708756.25</b>	<b>558609.49</b>	<b>1267365.74</b>	<b>807215.39</b>	<b>662202.06</b>	<b>1469417.45</b>
	<b>GROSS TOTAL Revenue Expenditure</b>	<b>576345.03</b>	<b>173481.68</b>	<b>749826.71</b>	<b>658368.15</b>	<b>305573.34</b>	<b>963941.49</b>	<b>653076.93</b>	<b>267013.76</b>	<b>920090.69</b>	<b>741552.66</b>	<b>318905.17</b>	<b>1060457.83</b>
2011	Parliament/ State/ Union Territory Legislatures	1956.70	--	1956.70	1972.00	--	1972.00	1972.00	--	1972.00	2110.00	--	2110.00
2012	President, Vice-President/ Governor, Administrator of UT	470.71	--	470.71	565.50	--	565.50	565.50	--	565.50	706.56	--	706.56
2013	Council of Ministers	163.42	--	163.42	190.00	--	190.00	190.00	--	190.00	186.00	--	186.00
2014	Administration of Justice	3964.58	320.26	4284.84	6056.91	407.00	6463.91	5933.93	407.00	6340.93	7544.28	483.67	8027.95
2015	Elections	1807.64	--	1807.64	1264.00	--	1264.00	1264.00	--	1264.00	1500.43	--	1500.43
2029	Land Revenue	661.16	281.89	943.05	645.00	656.20	1301.20	645.00	656.20	1301.20	750.00	675.00	1425.00
2030	Stamps and Registration	706.58	100.81	807.39	973.43	55.00	1028.43	973.43	55.00	1028.43	1057.00	55.00	1112.00

(Rs. in lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2039	State Excise	1279.53	--	1279.53	1976.50	--	1976.50	1302.71	--	1302.71	2107.30	60.00	2167.30
2040	Taxes on Sales, Trade, etc.	1351.32	17.51	1368.83	1845.00	130.00	1975.00	1653.00	34.00	1687.00	2033.00	130.00	2163.00
2041	Taxes on Vehicles	336.85	--	336.85	528.00	--	528.00	406.87	--	406.87	745.50	--	745.50
2045	Other Taxes and Duties on Commodities and Services	173.67	--	173.67	428.00	--	428.00	388.31	--	388.31	448.00	--	448.00
2047	Other Fiscal Services	--	--	--	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)	100753.33	--	100753.33	107619.93	--	107619.93	107619.93	--	107619.93	120953.83	--	120953.83
2051	Public Service Commission (Charged)	272.17	--	272.17	365.50	--	365.50	365.50	--	365.50	385.00	--	385.00
2052	Secretariat -General Services	3274.05	200.19	3474.24	4155.10	310.00	4465.10	4155.10	310.00	4465.10	4673.50	310.00	4983.50
2053	District Administration	3719.78	--	3719.78	4181.20	--	4181.20	4181.20	--	4181.20	4620.20	--	4620.20
2054	Treasury and Accounts Administration	1633.03	79.98	1713.01	1916.17	111.92	2028.09	1916.17	111.92	2028.09	1972.39	128.50	2100.89
2055	Police	27008.04	--	27008.04	35719.63	40.00	35759.63	35719.63	40.00	35759.63	42108.20	100.00	42208.20
2056	Jails	929.64	24.59	954.23	1365.00	200.50	1565.50	1365.00	200.50	1565.50	1654.00	200.50	1854.50
2058	Stationery and Printing	872.96	--	872.96	1175.45	--	1175.45	1175.45	--	1175.45	1354.45	--	1354.45
2059	Public Works	8885.87	283.10	9168.97	10921.28	387.50	11308.78	10921.28	387.50	11308.78	11132.18	400.25	11532.43
2070	Other Administrative Services	3270.30	1936.02	5206.32	4948.40	2227.25	7175.65	4568.28	1462.22	6030.50	6118.66	2517.25	8635.91
2071	Pensions and Other Retirement Benefits	65995.54	--	65995.54	65937.00	--	65937.00	65937.00	--	65937.00	83216.50	--	83216.50

(Rs. in lakhs)

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2075	Miscellaneous General Services	1608.38	111.31	1719.69	2885.20	1901.10	4786.30	2885.20	1901.10	4786.30	4335.02	2130.25	6465.27
2202	General Education	89529.43	14846.77	104376.20	99762.92	26701.84	126464.76	99762.92	24054.09	123817.01	110598.29	28256.28	138854.57
2203	Technical Education	3032.70	3901.28	6933.98	4162.90	5850.76	10013.66	4102.90	5479.76	9582.66	4520.15	6755.08	11275.23
2204	Sports and Youth Services	2282.75	2047.48	4330.23	3512.00	6127.00	9639.00	2783.00	4719.00	7502.00	3712.00	6484.00	10196.00
2205	Art and Culture	1802.43	5136.48	6938.91	2499.00	9627.00	12126.00	2424.00	9588.00	12012.00	2792.80	10790.70	13583.50
2210	Medical and Public Health	33628.45	17563.79	51192.24	41279.42	23354.20	64633.62	40912.20	23100.89	64013.09	46473.52	29899.34	76372.86
2211	Family Welfare	--	1105.83	1105.83	--	1500.00	1500.00	--	1500.00	1500.00	--	1499.00	1499.00
2215	Water Supply and Sanitation	24764.36	3023.48	27787.84	26728.60	3379.82	30108.42	26728.60	3379.82	30108.42	31759.69	4056.10	35815.79
2216	Housing	1133.59	--	1133.59	1429.60	--	1429.60	1429.60	--	1429.60	1462.35	--	1462.35
2217	Urban Development	1132.57	5631.36	6763.93	1608.60	21919.05	23527.65	1445.60	7586.05	9031.65	2772.35	20638.00	23410.35
2220	Information and Publicity	363.06	1165.82	1528.88	496.20	2757.00	3253.20	496.20	2757.00	3253.20	535.20	3181.00	3716.20
2225	Welfare of SCs, STs and Other Backward Classes	65.96	11275.44	11341.40	70.00	12810.00	12880.00	70.00	10815.00	10885.00	90.00	16472.00	16562.00
2230	Labour and Employment	2437.17	1903.16	4340.33	3480.20	3238.27	6718.47	2890.91	2582.32	5473.23	3909.83	4750.23	8660.06
2235	Social Security and Welfare	5296.47	49391.79	54688.26	4662.53	63408.68	68071.21	4638.84	62716.68	67355.52	5475.02	62686.45	68161.47
2236	Nutrition	657.17	1204.34	1861.51	--	1604.24	1604.24	--	1604.24	1604.24	--	1852.74	1852.74
2245	Relief on account of Natural Calamities	587.60	--	587.60	413.00	2000.00	2413.00	413.00	2000.00	2413.00	458.50	2014.40	2472.90
2251	Secretariat - Social Services	211.24	--	211.24	326.50	--	326.50	326.50	--	326.50	386.25	--	386.25

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2401	Crop Husbandry	1804.87	7264.65	9069.52	2113.05	14537.01	16650.06	2113.05	14537.01	16650.06	2373.75	15708.60	18082.35
2402	Soil and Water Conservation	111.94	72.47	184.41	167.60	141.00	308.60	167.60	141.00	308.60	174.70	115.50	290.20
2403	Animal Husbandry	1680.79	694.93	2375.72	2255.45	2560.71	4816.16	2255.45	2400.71	4656.16	2417.95	2498.91	4916.86
2404	Dairy Development	39.80	4200.62	4240.42	50.40	6912.79	6963.19	50.40	6147.79	6198.19	50.40	8877.36	8927.76
2405	Fisheries	527.90	3335.11	3863.01	711.05	4193.62	4904.67	711.05	4193.62	4904.67	757.64	3987.25	4744.89
2406	Forestry and Wild Life	2054.72	2414.53	4469.25	2313.54	2697.56	5011.10	2305.08	2667.15	4972.23	2586.95	2384.48	4971.43
2408	Food, Storage and Warehousing	176.86	3.06	179.92	400.44	304.37	704.81	385.35	28.90	414.25	361.54	286.47	648.01
2415	Agricultural Research and Education	143.00	90.42	233.42	189.40	143.00	332.40	189.40	143.00	332.40	205.30	138.60	343.90
2425	Cooperation	580.83	458.95	1039.78	854.51	1085.58	1940.09	708.16	688.80	1396.96	923.51	925.96	1849.47
2435	Other Agricultural Programmes	97.51	--	97.51	172.00	1.80	173.80	107.08	1.80	108.88	132.00	1.80	133.80
2505	Rural Employment	--	1944.66	1944.66	--	5959.42	5959.42	--	4159.42	4159.42	--	4847.00	4847.00
2515	Other Rural Development Programmes	3143.65	2489.50	5633.15	6479.00	4703.00	11182.00	6453.00	4530.00	10983.00	7344.85	6496.86	13841.71
2551	Hill Areas	--	538.80	538.80	--	1200.01	1200.01	--	1197.04	1197.04	--	1281.51	1281.51
2701	Medium Irrigation	2950.08	1076.25	4026.33	4081.12	4915.01	8996.13	4081.12	4915.01	8996.13	4399.10	3044.00	7443.10
2702	Minor Irrigation	3514.49	477.14	3991.63	4187.10	873.50	5060.60	4187.10	873.50	5060.60	4326.05	911.50	5237.55
2705	Command Area Development	99.19	798.45	897.64	111.60	1002.85	1114.45	111.60	1002.85	1114.45	105.60	1080.50	1186.10
2711	Flood Control and Drainage	794.36	774.14	1568.50	920.00	850.00	1770.00	920.00	850.00	1770.00	980.00	730.00	1710.00

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	1	2	3	4	5	6	7	8	9	10	11	12	13
2801	Power	131223.34	3633.47	134856.81	147515.76	4277.00	151792.76	147515.76	4277.00	151792.76	160415.16	4691.65	165106.81
2810	Non-Conventional Sources of Energy	--	1.21	1.21	--	190.20	190.20	--	190.20	190.20	--	300.30	300.30
2851	Village and Small Industries	258.82	1440.83	1699.65	1231.05	8540.46	9771.51	936.42	3469.62	4406.04	1181.07	7323.58	8504.65
2852	Industries	101.48	4469.30	4570.78	160.00	6159.03	6319.03	132.82	5163.39	5296.21	217.05	8487.05	8704.10
2853	Non-Ferrous Mining and Metallurgical Industries	110.43	4687.93	4798.36	655.00	12573.00	13228.00	171.00	8922.36	9093.36	366.86	7113.50	7480.36
2885	Other Outlays on Industries and Minerals	--	115.50	115.50	--	550.00	550.00	--	550.00	550.00	--	4400.00	4400.00
3051	Ports and Lighthouses	574.20	93.83	668.03	710.75	162.00	872.75	710.75	162.00	872.75	763.01	167.65	930.66
3053	Civil Aviation	--	32.35	32.35	--	1000.00	1000.00	--	1000.00	1000.00	--	722.00	722.00
3054	Roads and Bridges	15693.78	--	15693.78	17251.65	11.00	17262.65	17251.65	11.00	17262.65	16829.55	8.95	16838.50
3055	Road Transport	4252.58	4379.84	8632.42	7950.50	8379.00	16329.50	7769.90	8001.70	15771.60	7453.70	8566.10	16019.80
3056	Inland Water Transport	3284.89	28.00	3312.89	3299.50	50.50	3350.00	3299.50	50.50	3350.00	3762.50	50.50	3813.00
3425	Other Scientific Research	--	242.19	242.19	--	557.90	557.90	--	557.90	557.90	--	701.23	701.23
3435	Ecology and Environment	--	320.88	320.88	--	893.46	893.46	--	893.46	893.46	--	1271.00	1271.00
3451	Secretariat -Economic Services	493.53	400.00	893.53	772.40	2000.00	2772.40	767.40	2000.00	2767.40	829.50	2600.00	3429.50
3452	Tourism	615.36	4978.63	5593.99	1128.10	15156.00	16284.10	820.60	14476.65	15297.25	1200.00	9790.00	10990.00
3454	Census, Surveys and Statistics	486.12	155.06	641.18	752.70	870.63	1623.33	725.83	860.23	1586.06	787.66	1888.32	2675.98
3456	Civil Supplies	389.99	201.05	591.04	537.81	1206.00	1743.81	512.13	314.38	826.51	600.31	735.00	1335.31

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	1	2	3	4	5	6	7	8	9	10	11	12	13
3475	Other General Economic Services	120.32	115.25	235.57	318.50	211.60	530.10	188.97	187.48	376.45	336.50	246.30	582.80
	<b>GROSS TOTAL Capital Expenditure</b>	<b>4579.69</b>	<b>123560.36</b>	<b>128140.05</b>	<b>6688.00</b>	<b>312242.37</b>	<b>318930.37</b>	<b>6688.00</b>	<b>290531.57</b>	<b>297219.57</b>	<b>8000.00</b>	<b>342575.29</b>	<b>350575.29</b>
4055	Capital Outlay on Police	--	349.37	349.37	--	1619.57	1619.57	--	1619.57	1619.57	--	1700.00	1700.00
4058	Capital Outlay on Stationery and Printing	--	33.61	33.61	--	250.00	250.00	--	250.00	250.00	--	100.00	100.00
4059	Capital Outlay on Public Works	--	2198.79	2198.79	--	16524.33	16524.33	--	16159.33	16159.33	--	14290.51	14290.51
4070	Capital Outlay on Other Administrative Services	--	18.26	18.26	--	1532.00	1532.00	--	1532.00	1532.00	--	500.00	500.00
4075	Capital Outlay on Misc. General Services	--	28000.00	28000.00	--	70000.00	70000.00	--	70000.00	70000.00	--	50000.00	50000.00
4202	Capital Outlay on Education, Sports, Art and Culture	--	13511.58	13511.58	--	36229.82	36229.82	--	25643.29	25643.29	--	30553.73	30553.73
4210	Capital Outlay on Medical and Public Health	--	1687.39	1687.39	--	9038.33	9038.33	--	8548.52	8548.52	--	10390.05	10390.05
4215	Capital Outlay on Water Supply and Sanitation	--	11608.90	11608.90	--	20543.52	20543.52	--	20543.52	20543.52	--	37979.21	37979.21
4216	Capital Outlay on Housing	--	11.56	11.56	--	34.00	34.00	--	34.00	34.00	--	34.00	34.00
4217	Capital Outlay on Urban Development	--	12.36	12.36	--	185.00	185.00	--	85.00	85.00	--	14685.00	14685.00
4225	Capital Outlay on Welfare of SCs, STs. and OBCs	--	958.50	958.50	--	6683.65	6683.65	--	1820.00	1820.00	--	5483.65	5483.65
4235	Capital Outlay on Social Security and Welfare	--	56.61	56.61	--	400.00	400.00	--	400.00	400.00	--	497.70	497.70
4250	Capital Outlay on Other Social Services	--	--	--	--	31.00	31.00	--	31.00	31.00	--	380.00	380.00
4401	Capital Outlay on Crop Husbandry	--	331.69	331.69	--	1381.01	1381.01	--	1381.01	1381.01	--	3372.11	3372.11
4402	Capital Outlay on Soil and Water Conservation	--	896.45	896.45	--	930.00	930.00	--	930.00	930.00	--	950.00	950.00

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4403	Capital Outlay on Animal Husbandry	--	25.08	25.08	--	595.00	595.00	--	550.00	550.00	--	525.00	525.00
4405	Capital Outlay on Fisheries	--	281.71	281.71	--	2107.00	2107.00	--	2107.00	2107.00	--	2077.00	2077.00
4406	Capital Outlay on Forestry and Wild Life	--	--	--	--	301.00	301.00	--	301.00	301.00	--	2260.00	2260.00
4408	Capital Outlay on Food, Storage and Warehousing	4579.69	--	4579.69	6688.00	--	6688.00	6688.00	--	6688.00	8000.00	--	8000.00
4415	Capital Outlay on Agricultural Research and Education	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
4425	Capital Outlay on Cooperation	--	739.08	739.08	--	679.00	679.00	--	679.00	679.00	--	677.00	677.00
4515	Capital Outlay on other Rural Development Programmes	--	14.67	14.67	--	3055.00	3055.00	--	3055.00	3055.00	--	2565.00	2565.00
4551	Capital Outlay on Hill Areas	--	101.64	101.64	--	233.00	233.00	--	233.00	233.00	--	233.00	233.00
4701	Capital Outlay on Medium Irrigation	--	1366.51	1366.51	--	2219.50	2219.50	--	2219.50	2219.50	--	2707.69	2707.69
4702	Capital Outlay on Minor Irrigation	--	6081.82	6081.82	--	7297.00	7297.00	--	7297.00	7297.00	--	7303.50	7303.50
4705	Capital Outlay on Command Area Development	--	673.78	673.78	--	2021.20	2021.20	--	2021.20	2021.20	--	1672.00	1672.00
4711	Capital Outlay on Flood Control Projects	--	5756.56	5756.56	--	6250.00	6250.00	--	6250.00	6250.00	--	6200.00	6200.00
4801	Capital Outlay on Power Projects	--	16879.33	16879.33	--	61014.50	61014.50	--	58017.50	58017.50	--	62354.50	62354.50
4810	Capital Outlay on Non-Conventional Sources of Energy	--	--	--	--	100.00	100.00	--	100.00	100.00	--	400.00	400.00
4851	Capital Outlay on Village and Small Industries	--	1693.82	1693.82	--	2290.05	2290.05	--	2280.05	2280.05	--	2885.00	2885.00
4853	Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	--	--	--	15.00	15.00	--	10.00	10.00	--	15.00	15.00

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5051	Capital Outlay on Ports and Lighthouses	--	13.45	13.45	--	1122.00	1122.00	--	1122.00	1122.00	--	802.00	802.00
5053	Capital Outlay on Civil Aviation	--	--	--	--	6000.00	6000.00	--	6000.00	6000.00	--	13900.00	13900.00
5054	Capital Outlay on Roads and Bridges	--	23050.28	23050.28	--	34502.89	34502.89	--	34502.89	34502.89	--	44120.64	44120.64
5055	Capital Outlay on Road Transport	--	1069.53	1069.53	--	2800.00	2800.00	--	2800.00	2800.00	--	2815.00	2815.00
5056	Capital Outlay on Inland Water Transport	--	323.68	323.68	--	1513.00	1513.00	--	1513.00	1513.00	--	1793.00	1793.00
5425	Capital Outlay on Other Scientific and Environ.Research	--	82.95	82.95	--	3100.00	3100.00	--	3100.00	3100.00	--	3600.00	3600.00
5452	Capital Outlay on Tourism	--	5731.40	5731.40	--	9625.00	9625.00	--	7376.19	7376.19	--	12734.00	12734.00
	<b>GROSS TOTAL Public Debt Disbursement</b>	<b>143282.00</b>		<b>143282.00</b>	<b>48480.32</b>		<b>48480.32</b>	<b>48480.32</b>		<b>48480.32</b>	<b>57251.73</b>		<b>57251.73</b>
6003	Internal Debt. of the State Government	140529.98	--	140529.98	45569.39	--	45569.39	45569.39	--	45569.39	51417.80	--	51417.80
6004	Loans and Advances from the Central Government	2752.02	--	2752.02	2910.93	--	2910.93	2910.93	--	2910.93	5833.93	--	5833.93
	<b>GROSS TOTAL Loans and Advances Disbursement</b>	<b>273.45</b>	<b>18.89</b>	<b>292.34</b>	<b>511.00</b>	<b>1281.28</b>	<b>1792.28</b>	<b>511.00</b>	<b>1064.16</b>	<b>1575.16</b>	<b>411.00</b>	<b>721.60</b>	<b>1132.60</b>
6216	Loans for Housing	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	500.00	500.00
6235	Loans for Social Security and Welfare	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
6401	Loans for Crop Husbandry	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
6402	Loans for Soil and Water Conservation	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
6425	Loans for Cooperation	--	18.89	18.89	--	177.12	177.12	--	62.00	62.00	--	119.24	119.24



(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
		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	--	--	--	--	2.00	2.00	--	--	--	--	0.20	0.20
7452	Loans for Tourism	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
7610	Loans to Government Servants, etc.	273.45	--	273.45	511.00	--	511.00	511.00	--	511.00	411.00	--	411.00