

ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2022 to defray the charges

Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	194410.66	227018.01	421428.67
Voted	1477279.81	606856.03	2084135.84
Total	1671690.47	833874.04	2505564.51

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
		Total	Total	Total	Total
	1	2	3	4	5
	GROSS TOTAL - ALL MAJOR HEADS	1547792.77	2096967.26	1987020.53	2505564.51
	GROSS TOTAL Revenue Expenditure	1164424.33	1483781.80	1461506.32	1671690.47
2011	Parliament/ State/ Union Territory Legislatures	3432.95	3853.33	3853.33	3390.00
2012	President, Vice-President/Governor, Administrator of UT	774.53	1299.36	1299.36	1287.85
2013	Council of Ministers	252.94	331.00	331.00	280.00
2014	Administration of Justice	7830.00	11377.61	11377.61	9103.94
2015	Elections	2696.08	1658.85	1658.85	6166.90
2029	Land Revenue	1374.83	2118.25	2118.25	1926.70
2030	Stamps and Registration	1507.23	1884.50	1884.50	1943.20
2039	State Excise	2139.14	2281.62	2281.62	2033.81
2040	Taxes on Sales, Trade, etc.	2799.73	4749.35	4749.35	4505.39
2041	Taxes on Vehicles	511.38	612.50	612.50	545.10
2043	Collection Charges under State Goods & Services Tax	--	0.03	0.03	0.03
2045	Other Taxes and Duties on Commodities and Services	207.15	532.60	532.60	340.10
2047	Other Fiscal Services	0.21	7.50	7.50	1.06

(Rs. in lakhs)

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
		Total	Total	Total	Total
	1	2	3	4	5
2048	Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	146509.25	175619.50	175619.50	189352.81
2051	Public Service Commission (Charged)	496.55	477.50	477.50	443.00
2052	Secretariat -General Services	5483.00	6939.51	6939.51	5584.29
2053	District Administration	6049.24	6683.31	6683.31	5857.86
2054	Treasury and Accounts Administration	2315.73	2714.60	2714.60	3035.71
2055	Police	53474.46	60323.93	60323.93	53920.29
2056	Jails	1404.00	2114.41	2114.41	2627.00
2058	Stationery and Printing	1096.16	1399.70	1399.70	1265.70
2059	Public Works	10893.00	16070.16	16070.16	17274.59
2070	Other Administrative Services	8563.59	10983.21	10983.21	10230.58
2071	Pensions and Other Retirement Benefits	131317.45	142820.00	142820.00	219478.81
2075	Miscellaneous General Services	3366.38	4560.69	4560.69	2209.51
2202	General Education	168211.19	202347.91	202347.91	216298.76
2203	Technical Education	11239.00	13657.53	13657.53	15124.73
2204	Sports and Youth Services	7462.15	17136.09	8521.25	22803.24
2205	Art and Culture	11774.95	15618.46	15618.46	18915.40
2210	Medical and Public Health	95783.00	123841.38	123841.38	125065.14
2211	Family Welfare	1527.70	1999.41	1999.41	1997.07
2215	Water Supply and Sanitation	37891.00	50736.01	50736.01	120112.69
2216	Housing	919.12	2240.09	2240.09	2550.07
2217	Urban Development	16434.03	26201.68	26201.68	25863.65
2220	Information and Publicity	2827.07	4474.85	4474.85	7024.18

(Rs. in lakhs)

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
		Total	Total	Total	Total
	1	2	3	4	5
2225	Welfare of SCs, STs and Other Backward Classes	7561.16	14892.70	14892.70	14151.10
2230	Labour and Employment	6906.34	12593.52	12593.52	10915.94
2235	Social Security and Welfare	61384.24	92455.57	92455.57	86919.33
2236	Nutrition	2453.72	2793.00	2793.00	2538.00
2245	Relief on account of Natural Calamities	991.60	2972.38	2972.38	2901.70
2251	Secretariat - Social Services	283.97	351.11	351.11	272.80
2401	Crop Husbandry	9658.51	18264.58	18264.58	17842.45
2402	Soil and Water Conservation	208.46	484.92	484.92	332.72
2403	Animal Husbandry	4054.63	7454.69	7454.69	7255.66
2404	Dairy Development	5751.46	9038.64	9038.64	8412.91
2405	Fisheries	2007.95	5916.22	5916.22	4357.35
2406	Forestry and Wild Life	6474.46	9233.47	9233.47	9861.44
2408	Food Storage and Warehousing	3308.32	3438.36	3438.36	5969.06
2415	Agricultural Research and Education	282.59	389.74	389.74	312.81
2425	Co-operation	1577.06	2498.95	2498.95	2007.65
2435	Other Agricultural Programmes	115.76	136.86	136.86	114.56
2505	Rural Employment	2586.16	7532.40	7532.40	6471.40
2515	Other Rural Development Programmes	12769.15	22215.51	22215.51	29456.14
2551	Hill Areas	889.49	1350.68	1350.68	1610.93
2701	Medium Irrigation	5555.87	7726.24	7726.24	7910.43
2702	Minor Irrigation	5567.63	8498.59	8498.59	8605.50
2705	Command Area Development	1308.55	1778.67	1778.67	1642.44
2711	Flood Control and Drainage	1101.89	2450.00	2450.00	3090.00

(Rs. in lakhs)

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
		Total	Total	Total	Total
	1	2	3	4	5
2801	Power	222019.00	220913.01	210913.01	224852.65
2810	New and Renewable Energy	--	8676.71	8676.71	10642.11
2851	Village and Small Industries	2156.28	8841.39	8841.39	6262.61
2852	Industries	3399.45	12707.11	12707.11	12586.86
2853	Non-Ferrous Mining and Metallurgical Industries	721.81	5165.10	1504.46	4145.70
2885	Other Outlays on Industries and Minerals	392.29	1500.00	1500.00	1080.00
3051	Ports and Lighthouses	965.07	1386.92	1386.92	1220.90
3053	Civil Aviation	245.79	730.00	730.00	698.00
3054	Roads and Bridges	9966.21	19440.07	19440.07	21800.07
3055	Road Transport	13229.00	20499.73	20499.73	21817.31
3056	Inland Water Transport	3805.50	5023.00	5023.00	4316.20
3425	Other Scientific Research	2995.17	2751.51	2751.51	9006.50
3435	Ecology and Environment	2269.73	4056.00	4056.00	2948.00
3451	Secretariat -Economic Services	611.59	2855.62	2855.62	2343.70
3452	Tourism	7656.80	8332.79	8332.79	10123.70
3454	Census, Surveys and Statistics	1277.98	1710.43	1710.43	1409.40
3456	Civil Supplies	953.79	1484.37	1484.37	1388.98
3475	Other General Economic Services	395.71	574.81	574.81	536.31
	GROSS TOTAL Capital Expenditure	168322.03	505147.40	417476.15	605444.92
4055	Capital Outlay on Police	96.48	1500.00	1500.00	3868.00
4058	Capital Outlay on Stationery and Printing	99.83	80.00	80.00	60.00
4059	Capital Outlay on Public Works	6760.52	32441.00	32441.00	49171.03
4070	Capital Outlay on Other Administrative Services	508.60	1050.00	1050.00	1200.00

(Rs. in lakhs)

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
		Total	Total	Total	Total
	1	2	3	4	5
4075	Capital Outlay on Misc. General Services	22500.00	41200.00	41200.00	45021.01
4202	Capital Outlay on Education, Sports, Art and Culture	17483.89	51040.82	36390.82	34445.92
4210	Capital Outlay on Medical and Public Health	15221.94	25752.15	20719.65	38761.72
4215	Capital Outlay on Water Supply and Sanitation	20573.93	58364.28	31664.28	81958.03
4216	Capital Outlay on Housing	--	33.18	33.18	11.95
4217	Capital Outlay on Urban Development	2787.46	28355.00	28355.00	30911.10
4225	Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	2475.66	10780.00	10780.00	10430.00
4235	Capital Outlay on Social Security and Welfare	41.37	3660.00	3660.00	3347.10
4250	Capital Outlay on Other Social Services	50.00	230.00	230.00	606.00
4401	Capital Outlay on Crop Husbandry	194.25	1172.42	1172.42	1214.02
4402	Capital Outlay on Soil and Water Conservation	1199.66	1880.00	1880.00	2050.00
4403	Capital Outlay on Animal Husbandry	164.55	865.00	865.00	3030.00
4405	Capital Outlay on Fisheries	10.51	2223.50	2223.50	1972.00
4406	Capital Outlay on Forestry and Wild Life	161.00	1070.00	1070.00	1530.00
4408	Capital Outlay on Food, Storage and Warehousing	650.57	480.00	480.00	700.00
4415	Capital Outlay on Agricultural Research and Education	--	502.00	502.00	252.00
4425	Capital Outlay on Cooperation	1004.34	2568.60	2568.60	36.04
4515	Capital Outlay on other Rural Development Programmes	869.66	13320.00	13320.00	16900.00
4551	Capital Outlay on Hill Areas	239.29	465.43	465.43	654.70
4701	Capital Outlay on Medium Irrigation	7205.74	20603.00	20603.00	18529.50
4702	Capital Outlay on Minor Irrigation	8002.11	13013.07	13013.07	12809.55
4705	Capital Outlay on Command Area Development	1093.76	4084.00	4084.00	2542.00

(Rs. in lakhs)

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		Total	Total	Total	Total
	1	2	3	4	5
4711	Capital Outlay on Flood Control Projects	4712.13	8205.00	8205.00	8095.00
4801	Capital Outlay on Power Projects	17645.35	54301.05	54301.05	69903.95
4810	Capital Outlay on New and Renewable Energy	--	1500.00	1500.00	1210.00
4851	Capital Outlay on Village and Small Industries	1674.13	4030.00	4030.00	2225.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	-0.04	20.00	20.00	20.00
5051	Capital Outlay on Ports and Lighthouses	9.86	1463.00	1463.00	2320.00
5053	Capital Outlay on Civil Aviation	1038.73	1520.00	1520.00	9100.00
5054	Capital Outlay on Roads and Bridges	23371.78	74046.00	32757.25	104716.00
5055	Capital Outlay on Road Transport	477.46	5200.00	5200.00	6923.60
5056	Capital Outlay on Inland Water Transport	394.10	3457.90	3457.90	4822.90
5425	Capital Outlay on Other Scientific and Environ. Research	3018.66	22650.00	22650.00	18500.00
5452	Capital Outlay on Tourism	6584.75	12021.00	12021.00	15596.80
	GROSS TOTAL Public Debt Disbursement	213704.64	101009.93	101009.93	226448.01
6003	Internal Debt. of the State Government	203906.15	91349.00	91349.00	216391.01
6004	Loans and Advances from the Central Government	9798.49	9660.93	9660.93	10057.00
	GROSS TOTAL Loans and Advances Disbursement	1341.77	7028.13	7028.13	1981.11
6216	Loans for Housing	1000.00	5000.00	5000.00	1000.00
6235	Loans for Social Security and Welfare	--	2.00	2.00	2.00
6401	Loans for Crop Husbandry	--	0.11	0.11	0.01
6425	Loans for Cooperation	16.15	1385.92	1385.92	379.00
6810	Loans for Non-Conventional Sources of Energy	--	--	--	--

(Rs. in lakhs)

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		2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
		Total	Total	Total	Total
	1	2	3	4	5
6851	Loans for Village and Small Industries	240.00	400.10	400.10	350.10
7452	Loans for Tourism	--	--	--	10.00
7610	Loans to Government Servants, etc.	85.62	240.00	240.00	240.00