

## ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

## Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	204195.55	258786.62	462982.17
Voted	1505555.02	478203.62	1983758.64
<b>Total</b>	<b>1709750.57</b>	<b>736990.24</b>	<b>2446740.81</b>

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		Total	Total	Total	Total
	1	2	3	4	5
	<b>GROSS TOTAL - ALL MAJOR HEADS</b>	<b>1801761.86</b>	<b>2505564.51</b>	<b>2660695.84</b>	<b>2446740.81</b>
	<b>GROSS TOTAL Revenue Expenditure</b>	<b>1212962.65</b>	<b>1671690.47</b>	<b>1762558.91</b>	<b>1709750.57</b>
2011	Parliament/ State/ Union Territory Legislatures	3154.14	3390.00	3390.00	4390.50
2012	President, Vice-President/Governor, Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
2013	Council of Ministers	239.14	280.00	280.00	1675.00
2014	Administration of Justice	7770.94	9103.94	10323.44	12729.06
2015	Elections	445.18	6166.90	6166.90	11345.86
2029	Land Revenue	1709.39	1926.70	1926.70	4200.16
2030	Stamps and Registration	1859.96	1943.20	2186.80	2405.10
2039	State Excise	2115.57	2033.81	2033.81	2318.10
2040	Taxes on Sales, Trade, etc.	2406.84	4505.39	4505.39	4915.90
2041	Taxes on Vehicles	513.44	545.10	545.10	627.61
2043	Collection Charges under State Goods & Services Tax	--	0.03	0.03	--
2045	Other Taxes and Duties on Commodities and Services	191.34	340.10	340.10	375.50
2047	Other Fiscal Services	1.29	1.06	0.01	1.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		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)	147299.44	189352.81	189352.81	198829.95
2051	Public Service Commission (Charged)	429.83	443.00	475.00	652.00
2052	Secretariat -General Services	5481.52	5584.29	6994.29	6901.82
2053	District Administration	6089.93	5857.86	6970.86	8694.05
2054	Treasury and Accounts Administration	2379.29	3035.71	3035.71	3138.00
2055	Police	56040.09	53920.29	59302.74	91304.74
2056	Jails	1472.56	2627.00	2627.00	2510.85
2058	Stationery and Printing	1080.75	1265.70	1265.70	1544.90
2059	Public Works	11180.78	17274.59	17274.59	18616.51
2070	Other Administrative Services	8925.15	10230.58	10430.50	14599.88
2071	Pensions and Other Retirement Benefits	141222.74	219478.81	219478.81	204081.05
2075	Miscellaneous General Services	172.23	2209.51	2374.50	3186.00
2202	General Education	175574.62	216298.76	219395.26	234858.78
2203	Technical Education	11052.15	15124.73	19124.73	19779.85
2204	Sports and Youth Services	7428.63	22803.24	22928.92	10122.05
2205	Art and Culture	11142.37	18915.40	19500.75	16593.05
2210	Medical and Public Health	111640.08	125065.14	146528.14	161751.18
2211	Family Welfare	1509.52	1997.07	1997.07	2529.03
2215	Water Supply and Sanitation	40112.00	120112.69	120112.69	39887.00
2216	Housing	1178.71	2550.07	2550.07	1540.00
2217	Urban Development	10959.69	25863.65	26058.26	22822.35
2220	Information and Publicity	2532.59	7024.18	10735.18	4983.37

(Rs. in lakhs)

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		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		Total	Total	Total	Total
	1	2	3	4	5
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	6781.77	14151.10	16456.10	16566.96
2230	Labour and Employment	6057.90	10915.94	10925.94	12255.93
2235	Social Security and Welfare	64894.10	86919.33	105695.29	86211.52
2236	Nutrition	2769.43	2538.00	2538.00	2808.00
2245	Relief on account of Natural Calamities	3852.30	2901.70	5839.70	2547.20
2251	Secretariat - Social Services	267.57	272.80	272.80	--
2401	Crop Husbandry	15135.80	17842.45	17845.45	24820.28
2402	Soil and Water Conservation	214.10	332.72	332.72	360.91
2403	Animal Husbandry	3972.58	7255.66	7255.66	8179.93
2404	Dairy Development	5425.16	8412.91	8412.91	7595.10
2405	Fisheries	2906.96	4357.35	6772.07	6155.74
2406	Forestry and Wild Life	10441.76	9861.44	12722.49	13313.91
2408	Food Storage and Warehousing	3759.49	5969.06	5969.06	4604.50
2415	Agricultural Research and Education	270.62	312.81	312.81	461.55
2425	Co-operation	1535.50	2007.65	2007.65	2662.90
2435	Other Agricultural Programmes	119.53	114.56	114.56	312.56
2505	Rural Employment	4112.18	6471.40	6471.40	11072.82
2515	Other Rural Development Programmes	22692.12	29456.14	36006.14	30390.04
2551	Hill Areas	776.89	1610.93	1747.33	1330.74
2701	Medium Irrigation	5295.70	7910.43	7910.43	6888.33
2702	Minor Irrigation	6533.19	8605.50	8605.50	7995.50
2705	Command Area Development	1350.08	1642.44	1642.44	1810.50
2711	Flood Control and Drainage	1630.33	3090.00	3090.00	2160.00

(Rs. in lakhs)

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		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		Total	Total	Total	Total
	1	2	3	4	5
2801	Power	207686.07	224852.65	229352.65	242160.53
2810	New and Renewable Energy	255.00	10642.11	10642.11	5910.50
2851	Village and Small Industries	1929.13	6262.61	6962.62	6290.55
2852	Industries	4487.69	12586.86	14581.85	10146.29
2853	Non ferrous Mining and metallurgical Industries	631.89	4145.70	4145.70	1441.35
2885	Other Outlays on Industries and Minerals	495.96	1080.00	1080.00	750.00
3051	Ports and Lighthouses	906.96	1220.90	1220.90	1451.70
3053	Civil Aviation	632.70	698.00	698.00	690.00
3054	Roads and Bridges	15832.13	21800.07	21800.07	21832.00
3055	Road Transport	17150.22	21817.31	26551.13	20376.56
3056	Inland Water Transport	4041.50	4316.20	4316.20	5310.70
3425	Other Scientific Research	1401.45	9006.50	9021.50	7083.50
3435	Ecology and Environment	370.86	2948.00	2800.00	2463.50
3451	Secretariat -Economic Services	2132.66	2343.70	2343.70	1857.00
3452	Tourism	5870.23	10123.70	10123.70	8690.20
3454	Census, Surveys and Statistics	919.56	1409.40	1447.34	1739.90
3456	Civil Supplies	869.07	1388.98	1388.98	1793.72
3475	Other General Economic Services	357.66	536.31	536.31	831.85
	<b>GROSS TOTAL Capital Expenditure</b>	<b>206733.25</b>	<b>605444.92</b>	<b>669707.81</b>	<b>477051.12</b>
4055	Capital Outlay on Police	316.11	3868.00	5118.00	2610.00
4058	Capital Outlay on Stationery and Printing	--	60.00	60.00	30.00
4059	Capital Outlay on Public Works	11309.41	49171.03	54721.33	32791.00
4070	Capital Outlay on Other Administrative Services	36.14	1200.00	1200.00	1540.00

(Rs. in lakhs)

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		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		Total	Total	Total	Total
	1	2	3	4	5
4075	Capital Outlay on Misc. General Services	32000.00	45021.01	45020.00	37200.00
4202	Capital Outlay on Education, Sports, Art and Culture	7452.04	34445.92	39895.92	25726.48
4210	Capital Outlay on Medical and Public Health	11874.54	38761.72	54777.79	35471.00
4215	Capital Outlay on Water Supply and Sanitation	37056.25	81958.03	82958.03	69672.44
4216	Capital Outlay on Housing	--	11.95	11.95	1000.00
4217	Capital Outlay on Urban Development	6005.07	30911.10	42497.10	38450.00
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	1822.06	10430.00	13830.00	5721.00
4235	Capital Outlay on Social Security and Welfare	13.97	3347.10	3347.10	615.00
4250	Capital Outlay on Other Social Services	100.00	606.00	616.00	400.00
4401	Capital Outlay on Crop Husbandry	456.33	1214.02	1214.02	405.02
4402	Capital Outlay on Soil and Water Conservation	461.02	2050.00	2050.00	1250.00
4403	Capital Outlay on Animal Husbandry	273.07	3030.00	3030.00	507.00
4405	Capital Outlay on Fisheries	270.84	1972.00	1956.00	5366.00
4406	Capital Outlay on Forestry and Wild Life	60.54	1530.00	1530.00	755.00
4408	Capital Outlay on Food, Storage and Warehousing	543.62	700.00	700.00	--
4415	Capital Outlay on Agricultural Research and Education	--	252.00	252.00	--
4425	Capital Outlay on Cooperation	100.00	36.04	36.04	11.00
4515	Capital Outlay on other Rural Development Programmes	1833.00	16900.00	16900.00	11711.10
4551	Capital Outlay on Hill Areas	175.91	654.70	654.70	305.00
4701	Capital Outlay on Medium Irrigation	6111.09	18529.50	18529.50	15898.00
4702	Capital Outlay on Minor Irrigation	6169.02	12809.55	12809.55	8884.00
4705	Capital Outlay on Command Area Development	738.92	2542.00	2542.00	3011.00

(Rs. in lakhs)

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		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		Total	Total	Total	Total
	1	2	3	4	5
4711	Capital Outlay on Flood Control Projects	3998.51	8095.00	8095.00	6155.00
4801	Capital Outlay on Power Projects	22296.74	69903.95	69903.95	65412.07
4810	Capital Outlay on New and Renewable Energy	232.85	1210.00	1210.00	1000.00
4851	Capital Outlay on Village and Small Industries	929.08	2225.00	2225.00	2075.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	20.00	20.00	30.00
5051	Capital Outlay on Ports and Lighthouses	1000.00	2320.00	2320.00	1020.00
5053	Capital Outlay on Civil Aviation	336.53	9100.00	11890.53	3600.00
5054	Capital Outlay on Roads and Bridges	26027.60	104716.00	121943.00	52202.00
5055	Capital Outlay on Road Transport	1024.52	6923.60	6923.60	7751.01
5056	Capital Outlay on Inland Water Transport	491.95	4822.90	4822.90	3850.00
5425	Capital Outlay on Other Scientific and Environ. Research	17968.32	18500.00	18500.00	18700.00
5452	Capital Outlay on Tourism	7248.20	15596.80	15596.80	15926.00
	<b>GROSS TOTAL Public Debt Disbursement</b>	<b>381905.04</b>	<b>226448.01</b>	<b>226448.01</b>	<b>258276.62</b>
6003	Internal Debt. of the State Government	372064.96	216391.01	216391.01	248210.02
6004	Loans and Advances from the Central Government	9840.08	10057.00	10057.00	10066.60
	<b>GROSS TOTAL Loans and Advances Disbursement</b>	<b>160.92</b>	<b>1981.11</b>	<b>1981.11</b>	<b>1662.50</b>
6202	Loans for Education, Sports, Art and Culture	--	--	--	800.00
6216	Loans for Housing	--	1000.00	1000.00	--
6235	Loans for Social Security and Welfare	--	2.00	2.00	--
6401	Loans for Crop Husbandry	--	0.01	0.01	--
6425	Loans for Cooperation	32.73	379.00	379.00	137.50

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
		Total	Total	Total	Total
	1	2	3	4	5
6810	Loans for Non-Conventional Sources of Energy	--	--	--	--
6851	Loans for Village and Small Industries	--	350.10	350.10	505.00
7452	Loans for Tourism	--	10.00	10.00	--
7610	Loans to Government Servants, etc.	128.19	240.00	240.00	220.00