

## ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2019 to defray the charges in respect of the **Consolidated Fund of Governemnt of Goa**

	Revenue	Capital	Total
<b>Charged</b>	<b>129626.78</b>	<b>102365.43</b>	<b>231992.21</b>
<b>Voted</b>	<b>1049792.74</b>	<b>430423.85</b>	<b>1480336.59</b>
<b>Total</b>	<b>1179539.52</b>	<b>532789.28</b>	<b>1712328.80</b>

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
		Non-Plan	Plan	Total	Total	Total	Total
	1	2	3	4	5	6	7
	<b>GROSS TOTAL - ALL MAJOR HEADS</b>	<b>908462.13</b>	<b>376374.39</b>	<b>1284836.52</b>	<b>1602701.06</b>	<b>1546099.90</b>	<b>1712328.80</b>
	<b>GROSS TOTAL Revenue Expenditure</b>	<b>678252.21</b>	<b>214020.23</b>	<b>892272.44</b>	<b>1075792.66</b>	<b>1070007.59</b>	<b>1179539.52</b>
2011	Parliament/ State/ Union Territory Legislatures	2091.63	--	2091.63	2447.59	2447.59	2535.72
2012	President, Vice-President/Governor, Administrator of UT	583.43	--	583.43	877.31	877.31	787.01
2013	Council of Ministers	168.26	--	168.26	175.02	175.02	213.00
2014	Administration of Justice	5075.69	378.48	5454.17	7373.59	7373.59	7392.06
2015	Elections	3082.57	--	3082.57	2448.74	2448.74	905.90
2029	Land Revenue	757.46	268.89	1026.35	1460.08	1460.08	1399.67
2030	Stamps and Registration	840.45	0.80	841.25	1349.01	1349.01	1457.66

(Rs. in lakhs)

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		Non-Plan	Plan	Total	Total	Total	Total
	1	2	3	4	5	6	7
2039	State Excise	1480.35	--	1480.35	1705.08	1705.08	1796.83
2040	Taxes on Sales, Trade, etc.	1737.82	283.18	2021.00	2499.39	2499.39	2434.74
2041	Taxes on Vehicles	500.05	--	500.05	511.34	511.34	491.36
2043	Collection Charges under State Goods & Services Tax	--	--	--	--	--	0.03
2045	Other Taxes and Duties on Commodities and Services	170.87	--	170.87	217.17	217.17	205.21
2047	Other Fiscal Services	--	--	--	12.50	12.50	12.50
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	--	3000.00	3000.00	3000.00	5000.00
2049	Interest Payments (Charged)	114803.17	--	114803.17	127606.67	127606.67	137213.67
2051	Public Service Commission (Charged)	357.02	--	357.02	476.77	476.77	388.10
2052	Secretariat -General Services	3451.24	299.65	3750.89	5618.36	5618.36	4535.90
2053	District Administration	4228.72	--	4228.72	4932.65	4930.65	4815.10
2054	Treasury and Accounts Administration	1866.27	103.72	1969.99	2011.68	2011.68	2287.52
2055	Police	35840.65	--	35840.65	41878.92	41878.92	41970.94
2056	Jails	1154.20	23.27	1177.47	1530.06	1530.06	1859.61
2058	Stationery and Printing	1125.46	--	1125.46	1107.64	1107.64	1175.10
2059	Public Works	9224.92	317.12	9542.04	11314.96	11314.96	12658.58
2070	Other Administrative Services	4443.95	2148.65	6592.60	7411.71	7411.71	7671.92

(Rs. in lakhs)

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	1	2	3	4	5	6	7
2071	Pensions and Other Retirement Benefits	84432.74	--	84432.74	98050.00	98050.00	109618.00
2075	Miscellaneous General Services	3637.18	--	3637.18	5499.30	5499.30	4639.29
2202	General Education	105842.72	18553.68	124396.40	142402.17	142402.17	165645.85
2203	Technical Education	3493.50	4490.07	7983.57	9978.58	9824.97	10230.38
2204	Sports and Youth Services	2463.41	2773.50	5236.91	7225.88	6862.88	16195.30
2205	Art and Culture	1943.64	7139.83	9083.47	11931.89	11886.39	12696.54
2210	Medical and Public Health	37880.92	23249.76	61130.68	79798.81	79798.81	86438.30
2211	Family Welfare	--	1261.76	1261.76	1471.98	1471.98	1404.83
2215	Water Supply and Sanitation	25872.72	3302.32	29175.04	35624.39	35624.39	37217.44
2216	Housing	912.80	--	912.80	1572.04	1572.04	1723.26
2217	Urban Development	2980.54	6051.39	9031.93	23554.20	23554.20	26985.65
2220	Information and Publicity	411.24	1913.83	2325.07	3993.80	3793.80	5066.18
2225	Welfare of SCs, STs and Other Backward Classes	42.17	13493.53	13535.70	15040.23	15015.23	16069.67
2230	Labour and Employment	2673.94	2112.98	4786.92	6543.15	6543.15	11825.70
2235	Social Security and Welfare	3121.27	62015.71	65136.98	78622.96	78322.96	79943.39
2236	Nutrition	--	1582.15	1582.15	1787.36	1787.36	2047.50
2245	Relief on account of Natural Calamities	466.67	10.07	476.74	2474.23	2453.23	1382.89

(Rs. in lakhs)

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	1	2	3	4	5	6	7
2251	Secretariat - Social Services	211.18	--	211.18	277.69	277.69	236.49
2401	Crop Husbandry	1916.09	11156.76	13072.85	13411.92	13411.92	14348.17
2402	Soil and Water Conservation	143.98	61.74	205.72	245.57	245.57	226.63
2403	Animal Husbandry	2166.23	988.87	3155.10	4353.99	4353.99	5038.75
2404	Dairy Development	24.34	4915.60	4939.94	6596.10	6596.10	7375.68
2405	Fisheries	609.05	1215.83	1824.88	4553.38	4553.38	4443.06
2406	Forestry and Wild Life	2296.57	2143.21	4439.78	5480.16	5480.16	5715.17
2408	Food, Storage and Warehousing	264.71	44.24	308.95	561.89	561.89	2155.08
2415	Agricultural Research and Education	150.03	72.52	222.55	259.67	259.67	263.19
2425	Cooperation	588.06	501.59	1089.65	1622.57	1622.57	1830.74
2435	Other Agricultural Programmes	78.95	--	78.95	107.16	107.16	90.76
2505	Rural Employment	--	2342.82	2342.82	4427.00	4427.00	5037.00
2515	Other Rural Development Programmes	6110.23	5852.34	11962.57	13608.33	13305.10	18156.60
2551	Hill Areas	--	826.20	826.20	1068.55	1068.55	1190.41
2701	Medium Irrigation	3677.08	2881.83	6558.91	6637.35	6637.35	7216.89
2702	Minor Irrigation	4172.21	660.61	4832.82	4930.46	4930.46	5752.35
2705	Command Area Development	84.50	1014.78	1099.28	1156.25	1156.25	1257.54

(Rs. in lakhs)

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	1	2	3	4	5	6	7
2711	Flood Control and Drainage	947.39	521.60	1468.99	1150.00	1150.00	2950.00
2801	Power	153805.99	3538.33	157344.32	169068.61	169068.61	171120.79
2810	New and Renewable Energy	--	4.17	4.17	298.04	298.04	724.64
2851	Village and Small Industries	444.59	1635.14	2079.73	5268.01	5168.01	10032.56
2852	Industries	131.21	2876.23	3007.44	9376.96	9167.56	20186.80
2853	Non-Ferrous Mining and Metallurgical Industries	172.80	4740.52	4913.32	5523.27	5523.27	2262.35
2885	Other Outlays on Industries and Minerals	--	358.05	358.05	4400.00	920.00	2700.00
3051	Ports and Lighthouses	657.14	99.79	756.93	915.78	915.78	902.52
3053	Civil Aviation	--	120.71	120.71	606.89	597.89	854.78
3054	Roads and Bridges	14340.68	--	14340.68	17134.80	17134.80	17141.20
3055	Road Transport	7104.74	4384.25	11488.99	12408.54	12404.20	14288.16
3056	Inland Water Transport	3434.90	22.28	3457.18	3945.50	3945.50	4101.81
3425	Other Scientific Research	--	187.96	187.96	598.89	598.89	852.54
3435	Ecology and Environment	--	470.73	470.73	8337.13	8337.13	8163.38
3451	Secretariat -Economic Services	543.02	1058.00	1601.02	2160.40	2160.40	2170.04
3452	Tourism	721.42	7050.01	7771.43	8372.55	8343.56	9177.13
3454	Census, Surveys and Statistics	555.90	353.62	909.52	1781.46	1581.46	1648.59

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	1	2	3	4	5	6	7
3456	Civil Supplies	578.02	28.88	606.90	1276.18	936.18	1245.83
3475	Other General Economic Services	161.56	116.68	278.24	334.40	334.40	343.59
	<b>GROSS TOTAL Capital Expenditure</b>	<b>4596.64</b>	<b>162340.85</b>	<b>166937.49</b>	<b>428624.84</b>	<b>380871.69</b>	<b>421624.62</b>
4055	Capital Outlay on Police	--	178.34	178.34	1700.00	1700.00	2700.00
4058	Capital Outlay on Stationery and Printing	--	--	--	100.00	100.00	50.00
4059	Capital Outlay on Public Works	--	4346.89	4346.89	33104.10	32704.10	30930.87
4070	Capital Outlay on Other Administrative Services	--	832.00	832.00	650.00	650.00	5546.00
4075	Capital Outlay on Misc. General Services	--	15000.00	15000.00	65000.00	40000.00	35200.00
4202	Capital Outlay on Education, Sports, Art and Culture	--	10512.79	10512.79	28558.54	26329.04	38378.36
4210	Capital Outlay on Medical and Public Health	--	5928.38	5928.38	17754.25	15254.25	16603.00
4215	Capital Outlay on Water Supply and Sanitation	--	23966.95	23966.95	80926.81	80926.81	79522.14
4216	Capital Outlay on Housing	--	--	--	34.00	34.00	34.00
4217	Capital Outlay on Urban Development	--	2252.41	2252.41	14185.00	14185.00	20365.00
4225	Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	--	452.58	452.58	3783.65	3400.00	9533.65
4235	Capital Outlay on Social Security and Welfare	--	16.56	16.56	457.70	457.70	1107.70
4250	Capital Outlay on Other Social Services	--	50.00	50.00	330.00	300.00	280.00
4401	Capital Outlay on Crop Husbandry	--	1513.16	1513.16	2595.11	2595.11	2895.24

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		Non-Plan	Plan	Total	Total	Total	Total
	1	2	3	4	5	6	7
4402	Capital Outlay on Soil and Water Conservation	--	273.66	273.66	700.00	700.00	500.00
4403	Capital Outlay on Animal Husbandry	--	126.34	126.34	540.00	540.00	540.00
4405	Capital Outlay on Fisheries	--	1530.49	1530.49	1272.00	1082.00	1433.00
4406	Capital Outlay on Forestry and Wild Life	--	1782.45	1782.45	510.00	510.00	510.00
4408	Capital Outlay on Food, Storage and Warehousing	4596.64	--	4596.64	9300.00	8000.00	4500.00
4415	Capital Outlay on Agricultural Research and Education	--	--	--	1020.00	--	1020.00
4425	Capital Outlay on Cooperation	--	150.00	150.00	2614.02	2114.02	3065.00
4515	Capital Outlay on other Rural Development Programmes	--	669.02	669.02	2065.00	2065.00	1265.00
4551	Capital Outlay on Hill Areas	--	181.63	181.63	166.00	166.00	457.09
4701	Capital Outlay on Medium Irrigation	--	906.41	906.41	7215.50	7215.50	7841.00
4702	Capital Outlay on Minor Irrigation	--	7719.24	7719.24	6002.68	6002.68	7286.71
4705	Capital Outlay on Command Area Development	--	308.32	308.32	965.10	965.10	1138.00
4711	Capital Outlay on Flood Control Projects	--	6247.24	6247.24	5300.05	5300.05	6200.00
4801	Capital Outlay on Power Projects	--	22232.80	22232.80	44721.50	44721.50	45516.50
4810	Capital Outlay on New and Renewable Energy	--	--	--	400.00	400.00	2500.00
4851	Capital Outlay on Village and Small Industries	--	3000.00	3000.00	850.00	750.00	6505.00
4853	Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	--	--	15.00	15.00	15.00

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		Non-Plan	Plan	Total	Total	Total	Total
	1	2	3	4	5	6	7
5051	Capital Outlay on Ports and Lighthouses	--	1008.03	1008.03	772.00	587.00	732.00
5053	Capital Outlay on Civil Aviation	--	3548.87	3548.87	10100.00	2600.00	2310.00
5054	Capital Outlay on Roads and Bridges	--	33458.79	33458.79	53206.33	52206.33	60682.36
5055	Capital Outlay on Road Transport	--	786.46	786.46	14315.00	9300.00	3509.00
5056	Capital Outlay on Inland Water Transport	--	1241.15	1241.15	1844.50	1444.50	1657.00
5425	Capital Outlay on Other Scientific and Environ.Research	--	3386.50	3386.50	4000.00	4000.00	6550.00
5452	Capital Outlay on Tourism	--	8733.39	8733.39	11551.00	11551.00	12746.00
	<b>GROSS TOTAL Public Debt Disbursement</b>	<b>225285.89</b>		<b>225285.89</b>	<b>87718.23</b>	<b>90718.23</b>	<b>102165.43</b>
6003	Internal Debt. of the State Government	222620.57	--	222620.57	81557.30	81557.30	92504.50
6004	Loans and Advances from the Central Government	2665.32	--	2665.32	6160.93	9160.93	9660.93
	<b>GROSS TOTAL Loans and Advances Disbursement</b>	<b>327.39</b>	<b>13.31</b>	<b>340.70</b>	<b>10565.33</b>	<b>4502.39</b>	<b>8999.23</b>
6216	Loans for Housing	--	--	--	10000.00	4000.00	8000.00
6235	Loans for Social Security and Welfare	--	0.11	0.11	2.00	--	2.00
6401	Loans for Crop Husbandry	--	--	--	0.15	0.15	0.15
6402	Loans for Soil and Water Conservation	--	--	--	0.01	0.01	0.01
6425	Loans for Cooperation	--	13.20	13.20	137.97	77.03	141.97
6810	Loans for Non-Conventional Sources of Energy	--	--	--	--	--	500.00



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	1	2	3	4	5	6	7
6851	Loans for Village and Small Industries	--	--	--	0.20	0.20	0.10
7452	Loans for Tourism	--	--	--	100.00	100.00	30.00
7610	Loans to Government Servants, etc.	327.39	--	327.39	325.00	325.00	325.00