

ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	208896.07	192317.10	401213.17
Voted	1767998.13	515229.05	2283227.18
Total	1976894.20	707546.15	2684440.35

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
	GROSS TOTAL - ALL MAJOR HEADS	1965422.03	2446740.81	2678951.34	2684440.35
	GROSS TOTAL Revenue Expenditure	1432785.26	1709750.57	1916267.04	1976894.20
2011	Parliament/ State/ Union Territory Legislatures	3177.94	4390.50	4954.98	5247.18
2012	President, Vice-President/Governor, Administrator of Union Territories	948.78	1515.60	1595.60	1887.10
2013	Council of Ministers	200.29	1675.00	1675.00	2348.60
2014	Administration of Justice	8579.60	12729.06	12765.79	15312.12
2015	Elections	5728.07	11345.86	11345.86	10215.66
2029	Land Revenue	1670.63	4200.16	4200.16	4102.62
2030	Stamps and Registration	1634.97	2405.10	2449.50	2838.40
2039	State Excise	2093.53	2318.10	2333.10	2774.10
2040	Taxes on Sales, Trade, etc.	2794.78	4915.90	4915.90	4931.50
2041	Taxes on Vehicles	510.31	627.61	627.61	732.50
2043	Collection Charges under State Goods & Services Tax	--	--	--	--
2045	Other Taxes and Duties on Commodities and Services	217.42	375.50	375.50	391.50
2047	Other Fiscal Services	--	1.00	1.00	--

(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
2048	Appropriation for reduction or avoidance of Debt (Charged)	5000.00	3000.00	8000.00	6000.00
2049	Interest Payments (Charged)	178253.41	198829.95	192829.95	199762.27
2051	Public Service Commission (Charged)	517.70	652.00	677.00	751.70
2052	Secretariat -General Services	6616.87	6901.82	8058.44	8853.70
2053	District Administration	6749.89	8694.05	8912.05	11722.65
2054	Treasury and Accounts Administration	2717.66	3138.00	3138.00	3917.40
2055	Police	58048.30	91304.74	91304.74	89441.04
2056	Jails	1700.52	2510.85	2795.86	2679.60
2058	Stationery and Printing	1202.99	1544.90	1544.90	1811.00
2059	Public Works	13245.87	18616.51	23616.52	55622.18
2062	Vigilance	--	--	--	1126.00
2070	Other Administrative Services	10024.42	14599.88	24374.24	20746.53
2071	Pensions and Other Retirement Benefits	184843.29	204081.05	210257.05	222580.90
2075	Miscellaneous General Services	391.64	3186.00	3560.93	3771.00
2202	General Education	181764.43	234858.78	288679.57	259351.11
2203	Technical Education	13206.38	19779.85	19851.72	22435.40
2204	Sports and Youth Services	7235.35	10122.05	10503.05	35684.40
2205	Art and Culture	11546.83	16593.05	24150.79	19017.83
2210	Medical and Public Health	132999.42	161751.18	217097.03	200365.67
2211	Family Welfare	1518.96	2529.03	2529.03	2125.20
2215	Water Supply and Sanitation	102504.41	39887.00	39887.01	35628.00
2216	Housing	1328.01	1540.00	1540.00	1850.00
2217	Urban Development	9534.33	22822.35	23045.05	25903.76

(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
2220	Information and Publicity	6943.26	4983.37	6753.37	7554.20
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	4835.62	16566.96	16567.96	10659.69
2230	Labour and Employment	6601.95	12255.93	12491.93	12843.11
2235	Social Security and Welfare	73623.86	86211.52	90943.76	96338.53
2236	Nutrition	2523.80	2808.00	3832.29	2281.00
2245	Relief on account of Natural Calamities	3428.58	2547.20	2547.20	2369.70
2251	Secretariat - Social Services	275.76	--	--	--
2401	Crop Husbandry	13793.22	24820.28	24957.68	23727.53
2402	Soil and Water Conservation	263.67	360.91	360.91	413.74
2403	Animal Husbandry	4986.84	8179.93	8275.80	9155.77
2404	Dairy Development	5824.53	7595.10	7595.10	7319.31
2405	Fisheries	3676.46	6155.74	6155.74	3658.54
2406	Forestry and Wild Life	8924.63	13313.91	13313.91	15300.07
2408	Food Storage and Warehousing	3838.93	4604.50	6304.50	5506.00
2415	Agricultural Research and Education	282.39	461.55	461.55	493.35
2425	Co-operation	1527.29	2662.90	2732.90	3383.44
2435	Other Agricultural Programmes	124.14	312.56	312.56	302.01
2505	Rural Employment	2521.12	11072.82	11972.82	20940.13
2515	Other Rural Development Programmes	27921.09	30390.04	30390.04	25775.95
2551	Hill Areas	1371.73	1330.74	1330.74	1482.50
2701	Medium Irrigation	5042.75	6888.33	6988.33	8661.77
2702	Minor Irrigation	4651.29	7995.50	7995.50	8763.95
2705	Command Area Development	1337.97	1810.50	1810.50	2058.40

(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
2711	Flood Control and Drainage	2440.31	2160.00	2160.00	3100.00
2801	Power	225335.86	242160.53	292160.53	302471.37
2810	New and Renewable Energy	995.83	5910.50	5910.50	4269.24
2851	Village and Small Industries	2905.02	6290.55	6290.55	7432.10
2852	Industries	8475.99	10146.29	13647.31	13329.94
2853	Non ferrous Mining and metallurgical Industries	590.53	1441.35	1441.35	2776.85
2885	Other Outlays on Industries and Minerals	990.57	750.00	750.00	650.00
3051	Ports and Lighthouses	935.36	1451.70	1451.70	1416.70
3053	Civil Aviation	268.68	690.00	920.00	702.05
3054	Roads and Bridges	14791.82	21832.00	21832.02	24176.92
3055	Road Transport	15352.41	20376.56	20516.56	23951.28
3056	Inland Water Transport	4239.35	5310.70	5310.70	6564.80
3425	Other Scientific Research	6027.41	7083.50	7303.50	6285.13
3435	Ecology and Environment	-648.62	2463.50	2463.50	3923.37
3451	Secretariat -Economic Services	903.85	1857.00	1857.00	966.00
3452	Tourism	3750.26	8690.20	9690.20	16884.70
3454	Census, Surveys and Statistics	804.92	1739.90	1758.03	3421.94
3456	Civil Supplies	1410.53	1793.72	2283.72	2645.50
3475	Other General Economic Services	387.30	831.85	831.85	1009.00
	GROSS TOTAL Capital Expenditure	270428.60	477051.12	513045.18	514102.54
4055	Capital Outlay on Police	540.33	2610.00	2610.00	5273.03
4058	Capital Outlay on Stationery and Printing	--	30.00	30.00	50.00
4059	Capital Outlay on Public Works	13067.02	32791.00	40358.00	75544.45

(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
4070	Capital Outlay on Other Administrative Services	807.84	1540.00	2080.00	3403.00
4075	Capital Outlay on Misc. General Services	25000.00	37200.00	33000.00	--
4202	Capital Outlay on Education, Sports, Art and Culture	13290.87	25726.48	32406.52	28570.26
4210	Capital Outlay on Medical and Public Health	18881.34	35471.00	39538.00	31971.00
4215	Capital Outlay on Water Supply and Sanitation	36876.87	69672.44	59922.45	59172.94
4216	Capital Outlay on Housing	--	1000.00	1000.00	55.80
4217	Capital Outlay on Urban Development	20699.22	38450.00	38450.00	38460.10
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2935.28	5721.00	7621.00	8820.00
4235	Capital Outlay on Social Security and Welfare	78.35	615.00	615.00	50.00
4250	Capital Outlay on Other Social Services	--	400.00	400.00	200.00
4401	Capital Outlay on Crop Husbandry	105.47	405.02	405.02	525.02
4402	Capital Outlay on Soil and Water Conservation	626.52	1250.00	1250.00	2000.00
4403	Capital Outlay on Animal Husbandry	128.15	507.00	507.00	1005.00
4405	Capital Outlay on Fisheries	1024.50	5366.00	5666.00	6047.00
4406	Capital Outlay on Forestry and Wild Life	127.93	755.00	755.00	752.00
4408	Capital Outlay on Food, Storage and Warehousing	--	--	--	100.00
4415	Capital Outlay on Agricultural Research and Education	--	--	--	10.00
4425	Capital Outlay on Cooperation	--	11.00	511.00	506.00
4515	Capital Outlay on other Rural Development Programmes	5105.86	11711.10	13951.10	10338.34
4551	Capital Outlay on Hill Areas	277.39	305.00	305.01	356.00
4701	Capital Outlay on Medium Irrigation	6158.41	15898.00	15898.00	11798.00
4702	Capital Outlay on Minor Irrigation	6989.72	8884.00	10884.00	13565.00

(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
4705	Capital Outlay on Command Area Development	573.93	3011.00	3011.00	2526.00
4711	Capital Outlay on Flood Control Projects	5293.36	6155.00	7155.00	8310.00
4801	Capital Outlay on Power Projects	26380.40	65412.07	65412.07	73752.00
4810	Capital Outlay on New and Renewable Energy	73.58	1000.00	1000.00	2000.00
4851	Capital Outlay on Village and Small Industries	1437.08	2075.00	2100.00	2525.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	30.00	30.00	250.00
4859	Capital Outlay on Telecommunication and Electronic Industries	--	--	9025.00	1650.00
5051	Capital Outlay on Ports and Lighthouses	1.19	1020.00	1020.00	1200.00
5053	Capital Outlay on Civil Aviation	7109.45	3600.00	3600.00	3750.00
5054	Capital Outlay on Roads and Bridges	43629.09	52202.00	66302.00	84615.00
5055	Capital Outlay on Road Transport	1829.76	7751.01	7751.01	5305.60
5056	Capital Outlay on Inland Water Transport	1705.01	3850.00	3850.00	5745.00
5425	Capital Outlay on Other Scientific and Environ. Research	14161.14	18700.00	18700.00	14400.00
5452	Capital Outlay on Tourism	15513.54	15926.00	15926.00	9501.00
	GROSS TOTAL Public Debt Disbursement	261820.96	258276.62	248276.62	192266.10
6003	Internal Debt. of the State Government	252296.90	248210.02	238210.02	182210.00
6004	Loans and Advances from the Central Government	9524.06	10066.60	10066.60	10056.10
	GROSS TOTAL Loans and Advances Disbursement	387.21	1662.50	1362.50	1177.51
6202	Loans for Education, Sports, Art and Culture	--	800.00	500.00	200.00
6216	Loans for Housing	--	--	--	--

(Rs. in lakhs)

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		2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total	Total
	1	2	3	4	5
6235	Loans for Social Security and Welfare	--	--	--	--
6401	Loans for Crop Husbandry	--	--	--	--
6425	Loans for Cooperation	--	137.50	137.50	142.51
6810	Loans for Non-Conventional Sources of Energy	--	--	--	--
6851	Loans for Village and Small Industries	300.00	505.00	505.00	505.00
7452	Loans for Tourism	--	--	--	--
7610	Loans to Government Servants, etc.	87.21	220.00	220.00	330.00