

ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2025 to defray the charges

Consolidated Fund of Governemnt of Goa

| | Revenue | Capital | Total |
|--------------|-------------------|------------------|-------------------|
| Charged | 212151.70 | 188038.64 | 400190.34 |
| Voted | 1788978.41 | 496387.80 | 2285366.21 |
| Total | 2001130.11 | 684426.44 | 2685556.55 |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|---|-------------------|-------------------|-------------------|-------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| | GROSS TOTAL - ALL MAJOR HEADS | 1977112.12 | 2684580.35 | 2691345.45 | 2685556.55 |
| | GROSS TOTAL Revenue Expenditure | 1502999.67 | 1977034.20 | 2015891.00 | 2001130.11 |
| 2011 | Parliament/ State/ Union Territory Legislatures | 3678.01 | 5247.18 | 5369.79 | 5339.00 |
| 2012 | President, Vice-President/ Governor, Administrator of Union Territories | 1280.23 | 1887.10 | 1887.11 | 1887.11 |
| 2013 | Council of Ministers | 1783.38 | 2348.60 | 2319.50 | 2238.99 |
| 2014 | Administration of Justice | 10070.40 | 15312.12 | 15344.66 | 15831.18 |
| 2015 | Elections | 3184.81 | 10215.66 | 10215.67 | 9976.29 |
| 2029 | Land Revenue | 2156.27 | 4102.62 | 4108.63 | 3782.51 |
| 2030 | Stamps and Registration | 2086.18 | 2838.40 | 2892.51 | 2668.20 |
| 2039 | State Excise | 2239.62 | 2774.10 | 2744.10 | 2771.10 |
| 2040 | Taxes on Sales, Trade, etc. | 2750.47 | 4931.50 | 4931.51 | 4487.81 |
| 2041 | Taxes on Vehicles | 573.64 | 732.50 | 762.51 | 875.54 |
| 2043 | Collection Charges under State Goods & Services Tax | -- | -- | -- | 0.27 |
| 2045 | Other Taxes and Duties on Commodities and Services | 234.39 | 391.50 | 391.50 | 313.88 |
| 2047 | Other Fiscal Services | -- | -- | -- | -- |
| 2048 | Appropriation for reduction or avoidance of Debt (Charged) | 8000.00 | 6000.00 | 6000.00 | 4000.00 |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|--|-------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| 2049 | Interest Payments (Charged) | 181644.30 | 199762.27 | 191362.26 | 205035.00 |
| 2051 | Public Service Commission (Charged) | 585.28 | 751.70 | 758.70 | 913.20 |
| 2052 | Secretariat -General Services | 7801.96 | 8853.70 | 9062.93 | 9744.10 |
| 2053 | District Administration | 7761.98 | 11722.65 | 11766.67 | 9742.10 |
| 2054 | Treasury and Accounts Administration | 2832.98 | 3917.40 | 3989.93 | 4258.60 |
| 2055 | Police | 63537.67 | 89441.04 | 89241.05 | 86788.15 |
| 2056 | Jails | 2122.45 | 2679.60 | 2680.21 | 2686.60 |
| 2058 | Stationery and Printing | 1284.33 | 1811.00 | 1827.00 | 1690.00 |
| 2059 | Public Works | 12090.60 | 55622.18 | 50447.88 | 47200.82 |
| 2062 | Vigilance | -- | 1126.00 | 1126.01 | 1065.00 |
| 2070 | Other Administrative Services | 12854.15 | 20746.53 | 20762.21 | 17928.50 |
| 2071 | Pensions and Other Retirement Benefits | 211902.63 | 222580.90 | 220105.46 | 281356.90 |
| 2075 | Miscellaneous General Services | 941.06 | 3771.00 | 3674.53 | 3540.44 |
| 2202 | General Education | 199688.68 | 259351.11 | 262725.37 | 264045.68 |
| 2203 | Technical Education | 17309.85 | 22435.40 | 22513.24 | 20614.65 |
| 2204 | Sports and Youth Services | 7140.19 | 35684.40 | 44405.42 | 20400.90 |
| 2205 | Art and Culture | 14204.49 | 19017.83 | 19095.01 | 20086.29 |
| 2210 | Medical and Public Health | 136133.51 | 200365.67 | 202838.79 | 183214.98 |
| 2211 | Family Welfare | 1636.22 | 2125.20 | 2125.20 | 1785.63 |
| 2215 | Water Supply and Sanitation | 24942.65 | 35628.00 | 41439.90 | 57181.77 |
| 2216 | Housing | 1549.10 | 1850.00 | 1880.00 | 2150.00 |
| 2217 | Urban Development | 13090.59 | 25903.76 | 26935.00 | 20464.00 |
| 2220 | Information and Publicity | 6541.67 | 7554.20 | 10056.55 | 7737.25 |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|--|-------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori | 12672.47 | 10659.69 | 10751.71 | 10418.98 |
| 2230 | Labour, Employment and Skill Development | 6823.19 | 12843.11 | 12865.42 | 10764.05 |
| 2235 | Social Security and Welfare | 90873.60 | 96338.53 | 97703.82 | 96962.59 |
| 2236 | Nutrition | 2176.15 | 2281.00 | 2281.00 | 2227.10 |
| 2245 | Relief on account of Natural Calamities | 2225.09 | 2369.70 | 2349.70 | 2111.60 |
| 2251 | Secretariat - Social Services | -- | -- | -- | -- |
| 2401 | Crop Husbandry | 12954.88 | 23727.53 | 23856.09 | 20890.03 |
| 2402 | Soil and Water Conservation | 327.61 | 413.74 | 427.39 | 452.58 |
| 2403 | Animal Husbandry | 6133.03 | 9155.77 | 9426.79 | 9432.82 |
| 2404 | Dairy Development | 5943.98 | 7319.31 | 7111.31 | 7065.48 |
| 2405 | Fisheries | 4248.92 | 3658.54 | 3710.57 | 3789.59 |
| 2406 | Forestry and Wild Life | 8876.40 | 15300.07 | 15245.08 | 12548.78 |
| 2408 | Food, Storage and Warehousing | 3666.28 | 5506.00 | 5963.08 | 4755.20 |
| 2415 | Agricultural Research and Education | 331.89 | 493.35 | 510.35 | 588.37 |
| 2425 | Co-operation | 2096.31 | 3523.44 | 3540.46 | 3420.55 |
| 2435 | Other Agricultural Programmes | 162.17 | 302.01 | 302.01 | 202.50 |
| 2505 | Rural Employment | 4197.74 | 20940.13 | 12072.11 | 6837.95 |
| 2515 | Other Rural Development Programmes | 16973.36 | 25775.95 | 26624.62 | 21693.92 |
| 2551 | Hill Areas | 904.31 | 1482.50 | 1512.01 | 1427.45 |
| 2701 | Medium Irrigation | 5446.42 | 8661.77 | 8885.29 | 9220.70 |
| 2702 | Minor Irrigation | 5979.59 | 8763.95 | 9791.45 | 9364.80 |
| 2705 | Command Area Development | 1429.83 | 2058.40 | 1992.40 | 2090.50 |
| 2711 | Flood Control and Drainage | 2056.85 | 3100.00 | 5125.00 | 5310.00 |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|---|------------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| 2801 | Power | 280627.00 | 302471.37 | 335021.38 | 312607.71 |
| 2810 | New and Renewable Energy | 653.53 | 4269.24 | 4273.65 | 6557.10 |
| 2851 | Village and Small Industries | 2482.51 | 7432.10 | 7404.17 | 6828.70 |
| 2852 | Industries | 6290.05 | 13329.94 | 13351.95 | 12747.20 |
| 2853 | Non ferrous Mining and metallurgical Industries | 1148.85 | 2776.85 | 2792.71 | 2716.85 |
| 2885 | Other Outlays on Industries and Minerals | 471.31 | 650.00 | 650.00 | 650.00 |
| 3051 | Ports and Lighthouses | 1083.64 | 1416.70 | 1454.52 | 1625.91 |
| 3053 | Civil Aviation | 677.96 | 702.05 | 703.67 | 873.18 |
| 3054 | Roads and Bridges | 12450.82 | 24176.92 | 24249.32 | 30954.30 |
| 3055 | Road Transport | 18192.23 | 23951.28 | 23921.28 | 24663.39 |
| 3056 | Inland Water Transport | 4619.58 | 6564.80 | 6620.82 | 5265.00 |
| 3425 | Other Scientific Research | 2519.44 | 6285.13 | 6288.15 | 6489.21 |
| 3435 | Ecology and Environment | 424.15 | 3923.37 | 4423.38 | 3318.32 |
| 3451 | Secretariat -Economic Services | 330.47 | 966.00 | 854.01 | 376.51 |
| 3452 | Tourism | 6189.58 | 16884.70 | 16910.76 | 13999.98 |
| 3454 | Census, Surveys and Statistics | 922.54 | 3421.94 | 3482.15 | 3281.95 |
| 3456 | Civil Supplies | 1232.14 | 2645.50 | 2645.50 | 1893.81 |
| 3475 | Other General Economic Services | 550.06 | 1009.00 | 1009.11 | 903.00 |
| | GROSS TOTAL Capital Expenditure | 345737.53 | 514102.54 | 482010.84 | 495373.76 |
| 4055 | Capital Outlay on Police | 838.36 | 5273.03 | 6023.03 | 3299.99 |
| 4058 | Capital Outlay on Stationery and Printing | -- | 50.00 | 50.00 | 30.00 |
| 4059 | Capital Outlay on Public Works | 16507.13 | 75544.45 | 69994.45 | 70628.72 |
| 4070 | Capital Outlay on Other Administrative Services | 217.72 | 3403.00 | 3403.00 | 2034.51 |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|--|-------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| 4075 | Capital Outlay on Misc. General Services | 30468.23 | -- | -- | -- |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | 11419.12 | 28570.26 | 29849.26 | 33322.59 |
| 4210 | Capital Outlay on Medical and Public Health | 7842.02 | 31971.00 | 28571.02 | 28659.65 |
| 4215 | Capital Outlay on Water Supply and Sanitation | 38206.46 | 59172.94 | 49163.94 | 63156.38 |
| 4216 | Capital Outlay on Housing | 5789.30 | 55.80 | 55.80 | 0.01 |
| 4217 | Capital Outlay on Urban Development | 25093.44 | 38460.10 | 29762.62 | 23575.00 |
| 4225 | Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C | 2990.99 | 8820.00 | 8820.00 | 7490.00 |
| 4235 | Capital Outlay on Social Security and Welfare | 86.10 | 50.00 | 50.02 | 108.00 |
| 4250 | Capital Outlay on Other Social Services | 200.00 | 200.00 | 200.00 | 150.00 |
| 4401 | Capital Outlay on Crop Husbandry | 186.90 | 525.02 | 525.02 | 525.02 |
| 4402 | Capital Outlay on Soil and Water Conservation | 2247.36 | 2000.00 | 4100.00 | 3000.00 |
| 4403 | Capital Outlay on Animal Husbandry | 262.69 | 1005.00 | 1005.00 | 1005.00 |
| 4405 | Capital Outlay on Fisheries | 570.83 | 6047.00 | 5607.00 | 4202.00 |
| 4406 | Capital Outlay on Forestry and Wild Life | 274.67 | 752.00 | 752.00 | 1000.50 |
| 4408 | Capital Outlay on Food, Storage and Warehousing | -- | 100.00 | 100.00 | -- |
| 4415 | Capital Outlay on Agricultural Research and Education | -- | 10.00 | 10.00 | 10.00 |
| 4425 | Capital Outlay on Cooperation | 500.00 | 506.00 | 506.00 | 16.24 |
| 4515 | Capital Outlay on other Rural Development Programmes | 9673.91 | 10338.34 | 7005.00 | 9938.34 |
| 4551 | Capital Outlay on Hill Areas | 250.13 | 356.00 | 356.00 | 300.02 |
| 4701 | Capital Outlay on Medium Irrigation | 11633.22 | 11798.00 | 11798.00 | 17215.00 |
| 4702 | Capital Outlay on Minor Irrigation | 10517.91 | 13565.00 | 16065.00 | 12565.00 |
| 4705 | Capital Outlay on Command Area Development | 958.95 | 2526.00 | 1526.00 | 2025.00 |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|---|------------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| 4711 | Capital Outlay on Flood Control Projects | 6371.59 | 8310.00 | 8810.00 | 8210.00 |
| 4801 | Capital Outlay on Power Projects | 47812.45 | 73752.00 | 62252.00 | 77888.70 |
| 4810 | Capital Outlay on New and Renewable Energy | 171.68 | 2000.00 | 2000.00 | 201.00 |
| 4851 | Capital Outlay on Village and Small Industries | 2824.13 | 2525.00 | 2525.00 | 1280.10 |
| 4853 | Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries | -- | 250.00 | 250.00 | 300.00 |
| 4859 | Capital Outlay on Telecommunication and Electronic Industries | 9025.00 | 1650.00 | 200.00 | 0.02 |
| 5051 | Capital Outlay on Ports and Lighthouses | 420.16 | 1200.00 | 1148.00 | 2616.20 |
| 5053 | Capital Outlay on Civil Aviation | 2860.70 | 3750.00 | 3750.00 | 1650.00 |
| 5054 | Capital Outlay on Roads and Bridges | 67841.07 | 84615.00 | 94774.00 | 82703.76 |
| 5055 | Capital Outlay on Road Transport | 4444.91 | 5305.60 | 5305.60 | 4970.71 |
| 5056 | Capital Outlay on Inland Water Transport | 1738.18 | 5745.00 | 5797.08 | 5825.30 |
| 5425 | Capital Outlay on Other Scientific and Environ.Research | 12598.93 | 14400.00 | 10400.00 | 13050.00 |
| 5452 | Capital Outlay on Tourism | 12893.29 | 9501.00 | 9501.00 | 12421.00 |
| | GROSS TOTAL Public Debt Disbursement | 127944.81 | 192266.10 | 192266.10 | 188037.64 |
| 6003 | Internal Debt. of the State Government | 120217.04 | 182210.00 | 182210.00 | 177981.54 |
| 6004 | Loans and Advances from the Central Government | 7727.77 | 10056.10 | 10056.10 | 10056.10 |
| | GROSS TOTAL Loans and Advances Disbursement | 430.11 | 1177.51 | 1177.51 | 1015.04 |
| 6202 | Loans for Education, Sports, Art and Culture | 120.00 | 200.00 | 200.00 | 200.00 |
| 6216 | Loans for Housing | -- | -- | -- | -- |
| 6235 | Loans for Social Security and Welfare | -- | -- | -- | -- |
| 6401 | Loans for Crop Husbandry | -- | -- | -- | -- |

(Rs. in lakhs)

| Major Heads | Major Head Titles | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------|--|-------------|------------------|-------------------|------------------|
| | | 2022 - 2023 | 2023 - 2024 | 2023 - 2024 | 2024 - 2025 |
| | | Total | Total | Total | Total |
| | 1 | 2 | 3 | 4 | 5 |
| 6425 | Loans for Cooperation | 2.50 | 142.51 | 142.51 | 89.04 |
| 6810 | Loans for Non-Conventional Sources of Energy | -- | -- | -- | 1.00 |
| 6851 | Loans for Village and Small Industries | 120.00 | 505.00 | 505.00 | 505.00 |
| 7452 | Loans for Tourism | -- | -- | -- | -- |
| 7610 | Loans to Government Servants, etc. | 187.61 | 330.00 | 330.00 | 220.00 |