

ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	238030.39	252849.96	490880.35
Voted	1791923.75	533458.94	2325382.69
Total	2029954.14	786308.90	2816263.04

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
	GROSS TOTAL - ALL MAJOR HEADS	2218511.97	2685556.55	2867886.31	2816263.04
	GROSS TOTAL Revenue Expenditure	1708560.98	2001130.11	2161572.20	2029954.14
2011	Parliament/ State/ Union Territory Legislatures	4534.09	5339.00	5339.00	5421.50
2012	President, Vice-President/Governor, Administrator	1501.33	1887.11	1887.11	1872.60
2013	Council of Ministers	1939.98	2238.99	2238.99	2335.01
2014	Administration of Justice	11798.05	15831.18	18042.21	17800.13
2015	Elections	3448.83	9976.29	9976.29	3454.15
2029	Land Revenue	2469.69	3782.51	3782.51	3743.00
2030	Stamps and Registration	2266.68	2668.20	2668.20	2831.98
2039	State Excise	2322.41	2771.10	2771.16	2740.15
2040	Taxes on Sales, Trade etc.	2960.19	4487.81	4487.81	--
2041	Taxes on Vehicles	608.05	875.54	875.54	929.04
2043	Collection Charges under State Goods & Services Tax	--	0.27	0.28	4533.37
2045	Other Taxes and Duties on Commodities and Services	243.87	313.88	313.88	183.60
2047	Other Fiscal Services	--	--	--	--
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	4000.00	4000.00	5000.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
2049	Interest Payments (Charged)	188928.21	205035.00	205035.01	229760.52
2051	Public Service Commission (Charged)	686.36	913.20	913.20	1070.02
2052	Secretariat -General Services	7230.88	9744.10	9744.10	11319.38
2053	District Administration	9775.97	9742.10	9742.10	9674.46
2054	Treasury and Accounts Administration	3127.60	4258.60	4258.60	6679.45
2055	Police	73409.67	86788.15	88088.51	99985.96
2056	Jails	1925.02	2686.60	2686.62	3072.54
2058	Stationery and Printing	1483.07	1690.00	1690.00	2010.00
2059	Public Works	15220.47	47200.82	80575.82	37043.88
2062	Vigilance	621.93	1065.00	1065.00	1155.00
2070	Other Administrative Services	11452.97	17928.50	17993.62	18659.42
2071	Pensions and Other Retirement Benefits	230239.06	281356.90	289624.80	258032.39
2075	Miscellaneous General Services	2430.03	3540.44	4140.44	5973.10
2202	General Education	217431.64	264045.68	264045.79	258218.80
2203	Technical Education	17728.59	20614.65	21654.68	22251.72
2204	Sports and Youth Services	46473.62	20400.90	21610.32	16610.02
2205	Art and Culture	16166.11	20086.29	30600.84	23522.46
2210	Medical and Public Health	158872.65	183214.98	205049.81	182041.16
2211	Family Welfare	1734.48	1785.63	1785.63	1824.27
2215	Water Supply and Sanitation	49062.96	57181.77	79706.77	47977.79
2216	Housing	1845.70	2150.00	2150.00	2080.00
2217	Urban Development	8130.08	20464.00	20464.00	20832.99
2220	Information and Publicity	10532.17	7737.25	10737.25	10442.65

(Rs. in lakhs)

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		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	5541.32	10418.98	10519.00	10512.72
2230	Labour, Employment and Skill Development	9095.66	10764.05	16615.86	11932.52
2235	Social Security and Welfare	70515.36	96962.59	97209.08	103606.38
2236	Nutrition	2356.85	2227.10	2227.10	2446.10
2245	Relief on account of Natural Calamities	1471.67	2111.60	2111.60	2606.60
2251	Secretariat - Social Services	--	--	--	--
2401	Crop Husbandry	16830.55	20890.03	20890.08	23969.34
2402	Soil and Water Conservation	372.31	452.58	452.58	516.06
2403	Animal Husbandry	7263.94	9432.82	9432.85	8314.88
2404	Dairy Development	5787.09	7065.48	7065.49	6489.61
2405	Fisheries	2577.16	3789.59	3789.61	3692.54
2406	Forestry and Wild Life	10450.15	12548.78	12794.79	14653.54
2408	Food, Storage and Warehousing	3788.20	4755.20	4755.24	3387.10
2415	Agricultural Research and Education	442.29	588.37	588.37	617.42
2425	Co-operation	2220.77	3420.55	3420.57	3403.86
2435	Other Agricultural Programmes	162.46	202.50	202.50	203.01
2505	Rural Employment	4760.74	6837.95	8338.02	5857.79
2515	Other Rural Development Programmes	9959.36	21693.92	21693.93	27451.71
2551	Hill Areas	1269.01	1427.45	1427.49	1365.20
2701	Medium Irrigation	5871.77	9220.70	7506.71	8500.16
2702	Minor Irrigation	6509.71	9364.80	8966.80	10170.71
2705	Command Area Development	1316.97	2090.50	1710.50	1932.42
2711	Flood Control and Drainage	4855.52	5310.00	5310.00	5142.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
2801	Power	351703.54	312607.71	312607.71	319527.79
2810	New and Renewable Energy	1557.53	6557.10	8557.10	5983.77
2851	Village and Small Industries	3142.94	6828.70	6825.84	7330.90
2852	Industries	3279.87	12747.20	24393.14	14419.00
2853	Non ferrous Mining and metallurgical Industries	1035.64	2716.85	3637.50	2675.78
2885	Other Outlays on Industries and Minerals	426.19	650.00	650.00	650.00
3051	Ports and Lighthouses	1530.37	1625.91	1625.92	1627.11
3053	Civil Aviation	293.50	873.18	873.18	921.90
3054	Roads and Bridges	14443.76	30954.30	57079.30	23969.31
3055	Road Transport	17880.17	24663.39	25163.45	27911.42
3056	Inland Water Transport	5069.72	5265.00	5265.00	5846.70
3425	Other Scientific Research	3567.34	6489.21	6489.24	9564.02
3435	Ecology and Environment	1891.67	3318.32	3318.32	2848.01
3451	Secretariat -Economic Services	338.52	376.51	376.53	645.48
3452	Tourism	13282.48	13999.98	21757.12	20877.92
3454	Census Surveys and Statistics	2115.95	3281.95	3381.96	3700.01
3456	Civil Supplies	1365.21	1893.81	1893.81	2272.94
3475	Other General Economic Services	615.31	903.00	903.01	1327.90
	GROSS TOTAL Capital Expenditure	357264.52	495373.76	547166.43	532997.93
4055	Capital Outlay on Police	2997.85	3299.99	3299.99	4250.04
4058	Capital Outlay on Stationery and Printing	2.82	30.00	30.00	605.00
4059	Capital Outlay on Public Works	40257.89	70628.72	74335.69	65564.09
4070	Capital Outlay on Other Administrative Services	66.55	2034.51	2034.51	2335.01

(Rs. in lakhs)

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		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
4075	Capital Outlay on Misc. General Services	--	--	--	--
4202	Capital Outlay on Education, Sports, Art and Culture	16497.53	33322.59	29257.60	29131.05
4210	Capital Outlay on Medical and Public Health	11345.94	28659.65	33659.66	24023.39
4215	Capital Outlay on Water Supply and Sanitation	45980.11	63156.38	65856.38	74117.65
4216	Capital Outlay on Housing	--	0.01	0.01	0.01
4217	Capital Outlay on Urban Development	32099.68	23575.00	32508.95	28041.00
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2449.36	7490.00	7490.01	4935.01
4235	Capital Outlay on Social Security and Welfare	34.28	108.00	108.00	1058.00
4250	Capital Outlay on Other Social Services	200.00	150.00	150.00	725.00
4401	Capital Outlay on Crop Husbandry	298.68	525.02	525.02	710.00
4402	Capital Outlay on Soil and Water Conservation	3301.90	3000.00	3000.00	4344.78
4403	Capital Outlay on Animal Husbandry	265.46	1005.00	1005.00	755.00
4405	Capital Outlay on Fisheries	1974.90	4202.00	4202.00	3208.00
4406	Capital Outlay on Forestry and Wild Life	270.24	1000.50	1000.50	700.51
4408	Capital Outlay on Food, Storage and Warehousing	-908.49	--	--	--
4415	Capital Outlay on Agricultural Research and Education	--	10.00	10.00	10.00
4425	Capital Outlay on Cooperation	500.00	16.24	16.24	27.20
4515	Capital Outlay on other Rural Development Programmes	5224.66	9938.34	9938.34	4083.43
4551	Capital Outlay on Hill Areas	53.54	300.02	300.02	300.02
4701	Capital Outlay on Medium Irrigation	8967.60	17215.00	21215.00	18485.00
4702	Capital Outlay on Minor Irrigation	15445.85	12565.00	16565.00	21745.00
4705	Capital Outlay on Command Area Development	657.17	2025.00	2025.00	614.00
4711	Capital Outlay on Flood Control Projects	8208.41	8210.00	8210.00	8010.00

(Rs. in lakhs)

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		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
4801	Capital Outlay on Power Projects	56148.83	77888.70	96888.70	84587.53
4810	Capital Outlay on New and Renewable Energy	25.48	201.00	201.00	201.00
4851	Capital Outlay on Village and Small Industries	959.78	1280.10	1280.10	8187.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	300.00	300.00	300.00
4859	Capital Outlay on Telecommunication and Electronic Industries	500.00	0.02	0.04	500.01
5051	Capital Outlay on Ports and Lighthouses	5.86	2616.20	2616.20	1420.10
5053	Capital Outlay on Civil Aviation	1088.54	1650.00	1650.00	1000.00
5054	Capital Outlay on Roads and Bridges	82920.44	82703.76	89503.76	96180.18
5055	Capital Outlay on Road Transport	95.91	4970.71	6655.71	4869.92
5056	Capital Outlay on Inland Water Transport	2384.96	5825.30	5857.00	4240.00
5425	Capital Outlay on other Scientific and Environmental Research	6692.79	13050.00	13050.00	4113.00
5452	Capital Outlay on Tourism	10250.00	12421.00	12421.00	29621.00
	GROSS TOTAL Public Debt Disbursement	152382.64	188037.64	158037.64	252348.96
6003	Internal debt of the State Government	144909.75	177981.54	147981.54	242292.86
6004	Loans and Advances from the Central Government	7472.89	10056.10	10056.10	10056.10
	GROSS TOTAL Loans and Advances Disbursement	303.83	1015.04	1110.04	962.01
6202	Loans for Education, Sports, Art and Culture	30.00	200.00	200.00	200.00
6216	Loans for Housing	--	--	--	--
6235	Loans for Social Security and Welfare	--	--	--	--
6401	Loans for Crop Husbandry	--	--	--	--
6425	Loans for Cooperation	8.06	89.04	89.04	86.01

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
	1	2	3	4	5
6810	Loans for Non-Conventional Sources of Energy	--	1.00	1.00	1.00
6851	Loans for Village and Small Industries	30.00	505.00	505.00	505.00
7452	Loans for Tourism	--	--	--	--
7610	Loans to Government Servants etc.	235.77	220.00	315.00	170.00