

ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2027 to defray the charges

Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	237553.73	213677.21	451230.94
Voted	1959431.05	608827.42	2568258.47
Total	2196984.78	822504.63	3019489.41

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		Total	Total	Total	Total
	1	2	3	4	5
	GROSS TOTAL - ALL MAJOR HEADS	2367949.95	2816262.95	3076729.47	3019489.41
	GROSS TOTAL Revenue Expenditure	1757114.44	2029954.05	2109169.40	2196984.78
2011	Parliament/ State/ Union Territory Legislatures	5089.35	5421.50	5541.50	5619.00
2012	President, Vice-President/Governor, Administrator	1545.23	1872.60	1872.60	1924.60
2013	Council of Ministers	2133.15	2335.01	2515.01	2315.01
2014	Administration of Justice	13825.85	17800.13	18800.14	18098.00
2015	Elections	5745.59	3454.15	3454.15	6060.00
2029	Land Revenue	2617.52	3743.00	3743.00	3702.00
2030	Stamps and Registration	2504.15	2831.98	2876.99	5374.40
2039	State Excise	2591.20	2740.15	3053.15	2920.00
2040	Taxes on Sales, Trade etc.	3675.50	--	--	--
2041	Taxes on Vehicles	625.08	929.04	929.04	966.32
2043	Collection Charges under State Goods & Services Tax	2.40	4533.37	4533.37	4894.88
2045	Other Taxes and Duties on Commodities and Services	247.28	183.60	183.60	193.20
2047	Other Fiscal Services	--	--	--	--
2048	Appropriation for reduction or avoidance of Debt (Charged)	10000.00	5000.00	5000.00	5000.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		Total	Total	Total	Total
	1	2	3	4	5
2049	Interest Payments (Charged)	198082.45	229760.52	229760.52	229211.82
2051	Public Service Commission (Charged)	719.91	1070.02	1070.02	1053.00
2052	Secretariat -General Services	9705.03	11319.38	11319.38	11359.97
2053	District Administration	8461.92	9674.46	9926.96	12666.41
2054	Treasury and Accounts Administration	3287.06	6679.45	6679.45	5299.10
2055	Police	78465.82	99985.96	101545.06	100878.45
2056	Jails	2077.30	3072.53	3072.53	3561.68
2058	Stationery and Printing	1477.99	2010.00	2010.01	2010.00
2059	Public Works	19558.01	37043.88	37043.89	34035.66
2062	Vigilance	630.57	1155.00	1155.01	1445.00
2070	Other Administrative Services	13507.73	18659.42	22875.45	19042.70
2071	Pensions and Other Retirement Benefits	250549.87	258032.39	260944.90	284729.00
2075	Miscellaneous General Services	2612.57	5973.10	5973.10	5976.01
2202	General Education	226628.31	258218.78	263535.06	285887.30
2203	Technical Education	18421.45	22251.71	22251.71	24807.96
2204	Sports and Youth Services	22632.50	16610.02	19860.03	17532.26
2205	Art and Culture	15731.98	23522.46	25122.51	28955.05
2210	Medical and Public Health	158273.35	182041.13	182441.28	200829.90
2211	Family Welfare	1782.88	1824.27	1824.27	1900.00
2215	Water Supply and Sanitation	55145.02	47977.79	48477.79	51886.72
2216	Housing	1507.35	2080.00	2080.00	2075.00
2217	Urban Development	8950.07	20832.99	21833.54	25511.13
2220	Information and Publicity	9456.39	10442.65	15499.65	21496.31

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		Total	Total	Total	Total
	1	2	3	4	5
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	6507.01	10512.72	10762.86	10406.68
2230	Labour, Employment and Skill Development	7998.90	11932.52	11932.58	14338.35
2235	Social Security and Welfare	80393.29	103606.37	108216.63	112428.59
2236	Nutrition	2218.46	2446.10	2446.10	2289.10
2245	Relief on account of Natural Calamities	2030.62	2606.60	3636.60	2302.52
2251	Secretariat - Social Services	--	--	--	--
2401	Crop Husbandry	16283.96	23969.34	23970.06	23664.24
2402	Soil and Water Conservation	372.54	516.06	516.07	737.62
2403	Animal Husbandry	6916.54	8314.88	10665.43	10408.62
2404	Dairy Development	5475.53	6489.61	6489.64	6585.60
2405	Fisheries	2804.31	3692.54	5833.49	4770.05
2406	Forestry and Wild Life	10510.08	14653.54	16113.24	17207.34
2408	Food, Storage and Warehousing	2730.79	3387.10	3387.14	5265.45
2415	Agricultural Research and Education	430.15	617.42	685.46	735.22
2425	Co-operation	2473.37	3403.86	3403.86	3361.52
2435	Other Agricultural Programmes	183.48	203.01	203.01	213.00
2505	Rural Employment	4370.11	5857.79	11306.74	9057.28
2515	Other Rural Development Programmes	16997.93	27451.71	28851.72	25631.70
2551	Hill Areas	998.45	1365.20	1697.46	2060.28
2701	Medium Irrigation	6865.43	8500.16	8500.16	8108.37
2702	Minor Irrigation	8460.82	10170.71	10170.71	10902.26
2705	Command Area Development	1511.21	1932.42	1932.42	1725.37
2711	Flood Control and Drainage	4649.17	5142.00	5142.00	5400.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		Total	Total	Total	Total
	1	2	3	4	5
2801	Power	327975.84	319527.79	346027.81	346909.32
2810	New and Renewable Energy	1762.34	5983.77	6483.78	7633.76
2851	Village and Small Industries	2592.55	7330.89	7330.95	6696.52
2852	Industries	6807.75	14419.00	14419.07	14783.18
2853	Non ferrous Mining and metallurgical Industries	1102.12	2675.78	2675.78	2383.92
2885	Other Outlays on Industries and Minerals	462.18	650.00	650.00	850.00
3051	Ports and Lighthouses	1296.96	1627.11	2028.32	2176.63
3053	Civil Aviation	524.84	921.90	921.90	906.00
3054	Roads and Bridges	15882.47	23969.31	23969.31	19408.06
3055	Road Transport	19803.33	27911.42	29911.45	32291.35
3056	Inland Water Transport	5173.22	5846.70	5846.70	7272.00
3425	Other Scientific Research	2044.30	9564.02	9564.02	11066.16
3435	Ecology and Environment	1570.84	2848.01	2848.01	3050.86
3451	Secretariat -Economic Services	328.50	645.48	645.48	790.85
3452	Tourism	15895.43	20877.92	23877.92	26819.00
3454	Census Surveys and Statistics	2340.68	3700.01	3700.01	2810.50
3456	Civil Supplies	1321.93	2272.94	2272.94	3074.52
3475	Other General Economic Services	779.18	1327.90	1327.90	1245.15
	GROSS TOTAL Capital Expenditure	464837.20	532997.93	700448.10	608414.61
4055	Capital Outlay on Police	258.20	4250.04	5250.04	5595.05
4058	Capital Outlay on Stationery and Printing	--	605.00	1105.00	1400.00
4059	Capital Outlay on Public Works	33108.47	65564.09	76813.63	60160.24
4070	Capital Outlay on Other Administrative Services	1233.57	2335.01	2335.01	1990.01

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		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	10688.77	29131.05	32131.06	29644.17
4210	Capital Outlay on Medical and Public Health	16172.08	24023.39	28923.39	23768.28
4215	Capital Outlay on Water Supply and Sanitation	66609.64	74117.65	79517.74	69658.09
4216	Capital Outlay on Housing	--	0.01	0.02	1000.07
4217	Capital Outlay on Urban Development	23482.83	28041.00	39241.43	37560.46
4225	Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	1614.54	4935.01	6435.04	7626.55
4235	Capital Outlay on Social Security and Welfare	--	1058.00	1258.00	920.07
4250	Capital Outlay on Other Social Services	--	725.00	725.00	1100.00
4401	Capital Outlay on Crop Husbandry	377.95	710.00	710.00	210.10
4402	Capital Outlay on Soil and Water Conservation	2961.65	4344.78	4344.78	3283.62
4403	Capital Outlay on Animal Husbandry	101.09	755.00	755.00	1367.99
4405	Capital Outlay on Fisheries	2610.47	3208.00	3208.00	2451.01
4406	Capital Outlay on Forestry and Wild Life	650.15	700.51	700.51	500.51
4408	Capital Outlay on Food, Storage and Warehousing	-1034.23	--	--	--
4415	Capital Outlay on Agricultural Research and Education	5.80	10.00	10.00	10.00
4425	Capital Outlay on Cooperation	1.80	27.20	27.20	114.11
4515	Capital Outlay on other Rural Development Programmes	1658.70	4083.43	4583.47	4445.10
4551	Capital Outlay on Hill Areas	428.06	300.02	300.02	200.02
4701	Capital Outlay on Medium Irrigation	23365.67	18485.00	19485.00	8675.00
4702	Capital Outlay on Minor Irrigation	21132.92	21745.00	26745.00	26695.00
4705	Capital Outlay on Command Area Development	714.58	614.00	614.00	1514.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		Total	Total	Total	Total
	1	2	3	4	5
4711	Capital Outlay on Flood Control Projects	7305.20	8010.00	9010.00	10510.00
4801	Capital Outlay on Power Projects	116289.54	84587.53	169587.54	155090.68
4810	Capital Outlay on New and Renewable Energy	--	201.00	201.00	201.00
4851	Capital Outlay on Village and Small Industries	3303.00	8187.00	8187.00	3350.12
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	300.00	300.00	100.00
4859	Capital Outlay on Telecommunication and Electronic Industries	--	500.01	500.01	5000.01
5051	Capital Outlay on Ports and Lighthouses	42.35	1420.10	1420.10	2600.20
5053	Capital Outlay on Civil Aviation	626.99	1000.00	1000.00	850.00
5054	Capital Outlay on Roads and Bridges	99242.86	96180.18	130680.19	116145.49
5055	Capital Outlay on Road Transport	5579.18	4869.92	4869.92	3055.63
5056	Capital Outlay on Inland Water Transport	1281.31	4240.00	4240.00	3650.02
5425	Capital Outlay on other Scientific and Environmental Research	5998.18	4113.00	4113.00	4391.01
5452	Capital Outlay on Tourism	19025.88	29621.00	31121.00	13581.00
	GROSS TOTAL Public Debt Disbursement	145549.55	252348.96	266019.96	213244.21
6003	Internal debt of the State Government	137916.60	242292.86	255963.86	203933.21
6004	Loans and Advances from the Central Government	7632.95	10056.10	10056.10	9311.00
	GROSS TOTAL Loans and Advances Disbursement	448.76	962.01	1092.01	845.81
6202	Loans for Education, Sports, Art and Culture	--	200.00	200.00	50.00
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
		2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
		Total	Total	Total	Total
	1	2	3	4	5
6425	Loans for Cooperation	11.93	86.01	86.01	79.81
6810	Loans for Non-Conventional Sources of Energy	--	1.00	1.00	1.00
6851	Loans for Village and Small Industries	210.00	505.00	505.00	505.00
7452	Loans for Tourism	--	--	--	--
7610	Loans to Government Servants etc.	226.83	170.00	300.00	210.00