

(Rs. in lakhs)

Demand Code	Demand	Budget Estimates 2021 - 2022		
		Revenue Exp	Capital Exp	Total
01	LEGISLATURE SECRETARIAT	3630.00	700.00	4330.00
A1	RAJ BHAVAN (CHARGED)	1377.85	0.00	1377.85
02	GENERAL ADMINISTRATION AND COORDINATION	9577.71	6655.00	16232.71
03	DISTRICT AND SESSIONS COURT, NORTH GOA	3414.12	0.00	3414.12
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	3121.50	0.00	3121.50
05	PROSECUTION	1315.15	0.00	1315.15
06	ELECTION OFFICE	6426.94	1000.00	7426.94
07	SETTLEMENT AND LAND RECORDS	2293.50	20.00	2313.50
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	150891.04	4040.00	154931.04
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	647.10	0.00	647.10
A2	DEBT SERVICES (CHARGED)	192352.81	226448.01	418800.82
10	NOTARY SERVICES	1540.20	20.00	1560.20
11	EXCISE	2484.81	200.00	2684.81
12	COMMERCIAL TAXES	5709.92	1300.00	7009.92
13	TRANSPORT	22648.89	6923.60	29572.49
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	523.00	70.00	593.00
14	GOA SADAN	647.20	0.00	647.20
15	COLLECTORATE, NORTH GOA	3619.16	1110.00	4729.16
16	COLLECTORATE, SOUTH GOA	4815.70	325.00	5140.70
17	POLICE	65608.96	3868.00	69476.96
18	JAILS	2943.00	700.00	3643.00
19	INDUSTRIES TRADE AND COMMERCE	5716.28	2300.10	8016.38
20	PRINTING AND STATIONERY	1495.70	60.00	1555.70
21	PUBLIC WORKS	167198.79	185415.71	352614.50

Demand Code	Demand	Budget Estimates 2021 - 2022		
		Revenue Exp	Capital Exp	Total
22	VIGILANCE	791.00	0.00	791.00
23	HOME	1153.25	550.00	1703.25
24	ENVIRONMENT	3002.00	0.00	3002.00
25	HOME GUARDS AND CIVIL DEFENCE	3037.93	0.00	3037.93
26	FIRE AND EMERGENCY SERVICES	5257.50	4500.00	9757.50
27	OFFICIAL LANGUAGE	1474.50	500.00	1974.50
28	ADMINISTRATIVE TRIBUNAL	212.60	0.00	212.60
29	PUBLIC GRIEVANCES	86.50	0.00	86.50
30	SMALL SAVINGS AND LOTTERIES	1863.16	0.00	1863.16
31	PANCHAYATS	29925.05	16900.00	46825.05
32	FINANCE	1170.01	46021.01	47191.02
33	REVENUE	1895.00	1000.00	2895.00
34	SCHOOL EDUCATION	179607.37	4542.01	184149.38
35	HIGHER EDUCATION	45263.30	5101.00	50364.30
36	TECHNICAL EDUCATION	5522.26	753.00	6275.26
37	GOVERNMENT POLYTECHNIC, PANAJI	3288.52	110.00	3398.52
38	GOVERNMENT POLYTECHNIC, BICHOLIM	1349.27	271.50	1620.77
39	GOVERNMENT POLYTECHNIC, CURCHOREM	904.50	70.00	974.50
40	GOA COLLEGE OF ENGINEERING	4899.53	1367.10	6266.63
41	GOA ARCHITECTURE COLLEGE	828.46	250.00	1078.46
42	SPORTS AND YOUTH AFFAIRS	23094.88	5885.00	28979.88
43	ART AND CULTURE	12520.22	7223.00	19743.22
44	GOA COLLEGE OF ART	660.50	300.00	960.50
45	DEPARTMENT OF ARCHIVES	6160.00	2020.00	8180.00
46	MUSEUM	396.60	1000.00	1396.60
47	GOA MEDICAL COLLEGE	54625.29	8550.00	63175.29
48	HEALTH SERVICES	70583.60	24590.00	95173.60
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	4212.33	1370.02	5582.35

Demand Code	Demand	Budget Estimates 2021 - 2022		
		Revenue Exp	Capital Exp	Total
50	GOA COLLEGE OF PHARMACY	1482.45	311.00	1793.45
51	GOA DENTAL COLLEGE	4558.51	3500.50	8059.01
52	LABOUR	6160.22	41.20	6201.42
53	FOOD AND DRUGS ADMINISTRATION	2166.00	400.00	2566.00
54	TOWN AND COUNTRY PLANNING	2861.90	1331.10	4193.00
55	MUNICIPAL ADMINISTRATION	23403.55	29580.00	52983.55
56	INFORMATION AND PUBLICITY	7138.98	100.00	7238.98
57	SOCIAL WELFARE	40805.10	2032.00	42837.10
58	WOMEN AND CHILD DEVELOPMENT	47879.51	3347.10	51226.61
59	FACTORIES AND BOILERS	735.30	520.00	1255.30
60	EMPLOYMENT	921.01	0.00	921.01
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	9050.78	3033.31	12084.09
62	LAW	3409.21	9551.00	12960.21
63	RAJYA SAINIK BOARD	140.32	900.00	1040.32
64	AGRICULTURE	19446.63	3264.03	22710.66
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	16713.41	3030.00	19743.41
66	FISHERIES	4642.60	2224.00	6866.60
67	PORTS ADMINISTRATION	1525.15	7142.90	8668.05
68	FORESTS	12181.30	1530.00	13711.30
69	HANDICRAFT, TEXTILE AND COIR	1312.16	275.00	1587.16
70	CIVIL SUPPLIES	7727.06	700.00	8427.06
71	COOPERATION	2440.21	715.04	3155.25
72	SCIENCE AND TECHNOLOGY	9036.50	18500.00	27536.50
73	STATE ELECTION COMMISSION	556.00	0.00	556.00
74	WATER RESOURCES	23097.83	42576.05	65673.88
75	PLANNING, STATISTICS AND EVALUATION	2048.84	0.00	2048.84
76	ELECTRICITY	232632.48	69903.95	302536.43
77	RIVER NAVIGATION	4956.00	0.00	4956.00

Demand Code	Demand	Budget Estimates 2021 - 2022		
		Revenue Exp	Capital Exp	Total
78	TOURISM	10411.40	15606.80	26018.20
79	GOA GAZETTEER	73.30	0.00	73.30
80	LEGAL METROLOGY	649.31	20.00	669.31
81	DEPARTMENT OF TRIBAL WELFARE	12914.10	12900.00	25814.10
82	INFORMATION TECHNOLOGY	12282.21	14080.00	26362.21
83	MINES	4285.70	20.00	4305.70
84	CIVIL AVIATION	710.00	9100.00	9810.00
85	DEPARTMENT OF RURAL DEVEOPMENT	6699.50	400.00	7099.50
86	NEW AND RENEWABLE ENERGY	10652.11	1210.00	11862.11
87	DEPARTMENT OF ARCHAEOLOGY	199.35	2000.00	2199.35