



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - I

MARCH, 2022

Demand No. 01 LEGISLATURE SECRETARIAT

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	143.00	500.00	643.00
Voted	4347.50	180.00	4527.50
Total	4490.50	680.00	5170.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 01	3244.14	4330.00	4330.00	5170.50
2011 Parliament/ State/ Union Territory Legislatures	3154.14	3390.00	3390.00	4390.50
2071 Pensions and Other Retirement Benefits	--	240.00	240.00	100.00
4059 Capital Outlay on Public Works	--	500.00	500.00	500.00
7610 Loans to Government Servants, etc.	90.00	200.00	200.00	180.00

Demand No. A1 RAJ BHAVAN (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	1555.60	--	1555.60
Voted	--	--	--
Total	1555.60	--	1555.60

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A1	884.95	1377.85	1477.85	1555.60
2012 President, Vice-President/Governor, Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
2071 Pensions and Other Retirement Benefits	--	90.00	90.00	40.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10396.72	5110.00	15506.72
Total	10396.72	5110.00	15506.72

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 02	8156.36	16232.71	20642.71	15506.72
2013 Council of Ministers	239.14	280.00	280.00	1675.00
2052 Secretariat -General Services	5431.43	5517.19	6927.19	6806.72
2071 Pensions and Other Retirement Benefits	--	1199.52	1199.52	200.00
2251 Secretariat - Social Services	267.57	272.80	272.80	--
3451 Secretariat -Economic Services	2118.22	2308.20	2308.20	1715.00
4059 Capital Outlay on Public Works	--	6050.00	9050.00	4910.00
4250 Capital Outlay on Other Social Services	100.00	605.00	605.00	200.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4280.21	--	4280.21
Total	4280.21	--	4280.21

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 03	3136.74	3414.12	3824.12	4280.21
2014 Administration of Justice	3136.74	2802.12	3212.12	3980.21
2071 Pensions and Other Retirement Benefits	--	612.00	612.00	300.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3767.00	--	3767.00
Total	3767.00	--	3767.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 04	2336.87	3121.50	3121.50	3767.00
2014 Administration of Justice	2336.87	2520.50	2520.50	3567.00
2071 Pensions and Other Retirement Benefits	--	601.00	601.00	200.00

Demand No. 05 PROSECUTION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1688.34	--	1688.34
Total	1688.34	--	1688.34

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 05	870.20	1315.15	1397.65	1688.34
2014 Administration of Justice	870.20	1079.15	1161.65	1593.44
2071 Pensions and Other Retirement Benefits	--	236.00	236.00	94.90

Demand No. 06 ELECTION OFFICE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	11415.86	5.00	11420.86
Total	11415.86	5.00	11420.86

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 06	445.18	7426.94	7426.94	11420.86
2015 Elections	445.18	6166.90	6166.90	11345.86
2071 Pensions and Other Retirement Benefits	--	260.04	260.04	70.00
4059 Capital Outlay on Public Works	--	1000.00	1000.00	5.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4375.16	10.00	4385.16
Total	4375.16	10.00	4385.16

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 07	1728.79	2313.50	2343.80	4385.16
2029 Land Revenue	1709.39	1926.70	1926.70	4200.16
2071 Pensions and Other Retirement Benefits	--	366.80	366.80	175.00
4059 Capital Outlay on Public Works	19.40	20.00	50.30	10.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	165014.00	2040.00	167054.00
Total	165014.00	2040.00	167054.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 08	145240.05	154931.04	154931.04	167054.00
2030 Stamps and Registration	450.32	653.00	653.00	626.00
2054 Treasury and Accounts Administration	1859.40	2514.61	2514.61	2343.50
2071 Pensions and Other Retirement Benefits	141222.74	145253.43	145253.43	158784.50
2075 Miscellaneous General Services	54.49	1270.00	1270.00	2060.00
2235 Social Security and Welfare	914.91	1200.00	1200.00	1200.00
4059 Capital Outlay on Public Works	700.00	4000.00	4000.00	2000.00
7610 Loans to Government Servants, etc.	38.19	40.00	40.00	40.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	869.50	--	869.50
Total	869.50	--	869.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 09	519.89	647.10	647.10	869.50
2054 Treasury and Accounts Administration	519.89	521.10	521.10	794.50
2071 Pensions and Other Retirement Benefits	--	126.00	126.00	75.00

Demand No. A2 DEBT SERVICES (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	201829.95	258276.62	460106.57
Voted	--	--	--
Total	201829.95	258276.62	460106.57

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO A2	529204.48	418800.82	418800.82	460106.57
2048 Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
2049 Interest Payments (Charged)	147299.44	189352.81	189352.81	198829.95
2071 Pensions and Other Retirement Benefits	--	--	--	--
6003 Internal Debt. of the State Government	372064.96	216391.01	216391.01	248210.02
6004 Loans and Advances from the Central Government	9840.08	10057.00	10057.00	10066.60

Demand No. 10 NOTARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1879.10	100.00	1979.10
Total	1879.10	100.00	1979.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 10	1409.64	1560.20	1883.80	1979.10
2030 Stamps and Registration	1409.64	1290.20	1533.80	1779.10
2071 Pensions and Other Retirement Benefits	--	250.00	250.00	100.00
4059 Capital Outlay on Public Works	--	20.00	100.00	100.00

Demand No. 11 EXCISE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2468.10	150.00	2618.10
Total	2468.10	150.00	2618.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 11	2240.91	2684.81	2934.81	2618.10
2039 State Excise	2115.57	2033.81	2033.81	2318.10
2071 Pensions and Other Retirement Benefits	--	451.00	451.00	150.00
4059 Capital Outlay on Public Works	125.34	200.00	450.00	150.00

Demand No. 12 COMMERCIAL TAXES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5357.90	600.00	5957.90
Total	5357.90	600.00	5957.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 12	2994.71	7009.92	7009.92	5957.90
2040 Taxes on Sales, Trade, etc.	2406.84	4505.39	4505.39	4915.90
2043 Collection Charges under State Goods & Services Tax	--	0.03	0.03	--
2045 Other Taxes and Duties on Commodities and Services	105.05	243.10	243.10	242.00
2071 Pensions and Other Retirement Benefits	--	961.40	961.40	200.00
4059 Capital Outlay on Public Works	482.82	1300.00	1300.00	600.00

Demand No. 13 TRANSPORT

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	21190.67	7751.01	28941.68
Total	21190.67	7751.01	28941.68

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	Total	Total	Total
TOTAL DEMAND NO 13	18618.87	29572.49	34134.49	28941.68
2041 Taxes on Vehicles	513.44	545.10	545.10	627.61
2045 Other Taxes and Duties on Commodities and Services	86.29	97.00	97.00	133.50
2071 Pensions and Other Retirement Benefits	--	549.50	549.50	140.00
3055 Road Transport	16994.62	21457.29	26019.29	20289.56
5055 Capital Outlay on Road Transport	1024.52	6923.60	6923.60	7751.01

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	667.00	10.00	677.00
Voted	--	--	--
Total	667.00	10.00	677.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A3	429.83	593.00	625.00	677.00
2051 Public Service Commission (Charged)	429.83	443.00	475.00	652.00
2071 Pensions and Other Retirement Benefits	--	80.00	80.00	15.00
4059 Capital Outlay on Public Works	--	70.00	70.00	10.00

Demand No. 14 GOA SADAN

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	631.20	--	631.20
Total	631.20	--	631.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 14	431.81	647.20	497.20	631.20
2052 Secretariat -General Services	50.09	67.10	67.10	95.10
2070 Other Administrative Services	381.72	518.10	368.10	521.10
2071 Pensions and Other Retirement Benefits	--	62.00	62.00	15.00

Demand No. 15 COLLECTORATE, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4296.55	1015.00	5311.55
Total	4296.55	1015.00	5311.55

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 15	3260.91	4729.16	7589.16	5311.55
2053 District Administration	2851.04	2530.66	3490.66	3454.05
2071 Pensions and Other Retirement Benefits	--	560.00	560.00	320.00
2245 Relief on account of Natural Calamities	387.79	528.50	2428.50	522.50
4059 Capital Outlay on Public Works	22.08	1110.00	1110.00	1015.00

Demand No. 16 COLLECTORATE, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5817.50	200.00	6017.50
Total	5817.50	200.00	6017.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 16	4946.33	5140.70	6593.70	6017.50
2053 District Administration	3238.89	3327.20	3480.20	5240.00
2071 Pensions and Other Retirement Benefits	--	660.00	660.00	250.00
2245 Relief on account of Natural Calamities	1505.27	828.50	1828.50	327.50
4059 Capital Outlay on Public Works	202.17	325.00	625.00	200.00
4070 Capital Outlay on Other Administrative Services	--	--	--	--

Demand No. 17 POLICE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	95391.74	2610.00	98001.74
Total	95391.74	2610.00	98001.74

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 17	56511.80	69476.96	76281.23	98001.74
2055 Police	56040.09	53920.29	59302.74	91304.74
2071 Pensions and Other Retirement Benefits	--	11328.65	11328.65	4000.00
3055 Road Transport	155.60	360.02	531.84	87.00
4055 Capital Outlay on Police	316.11	3868.00	5118.00	2610.00

Demand No. 18 JAILS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2570.85	120.00	2690.85
Total	2570.85	120.00	2690.85

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 18	1556.70	3643.00	3643.00	2690.85
2056 Jails	1472.56	2627.00	2627.00	2510.85
2071 Pensions and Other Retirement Benefits	--	316.00	316.00	60.00
4059 Capital Outlay on Public Works	84.14	700.00	700.00	120.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4938.64	2480.00	7418.64
Total	4938.64	2480.00	7418.64

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 19	2351.73	8016.38	8216.39	7418.64
2071 Pensions and Other Retirement Benefits	--	126.80	126.80	50.00
2851 Village and Small Industries	1286.94	5184.83	5384.84	3516.35
2852 Industries	140.66	404.65	404.65	1372.29
4851 Capital Outlay on Village and Small Industries	924.13	1950.00	1950.00	1975.00
6851 Loans for Village and Small Industries	--	350.10	350.10	505.00

Demand No. 20 PRINTING AND STATIONERY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1644.90	30.00	1674.90
Total	1644.90	30.00	1674.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 20	1080.75	1555.70	1555.70	1674.90
2058 Stationery and Printing	1080.75	1265.70	1265.70	1544.90
2071 Pensions and Other Retirement Benefits	--	230.00	230.00	100.00
4058 Capital Outlay on Stationery and Printing	--	60.00	60.00	30.00

Demand No. 21 PUBLIC WORKS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	86480.51	123500.44	209980.95
Total	86480.51	123500.44	209980.95

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 21	131041.22	352614.50	372641.50	209980.95
2059 Public Works	11180.78	17274.59	17274.59	18616.51
2070 Other Administrative Services	44.88	73.02	73.02	105.00
2071 Pensions and Other Retirement Benefits	--	5388.35	5388.35	4500.00
2215 Water Supply and Sanitation	40112.00	120112.69	120112.69	39887.00
2216 Housing	1178.71	2550.07	2550.07	1540.00
3054 Roads and Bridges	15832.13	21800.07	21800.07	21832.00
4059 Capital Outlay on Public Works	678.28	3175.03	4975.03	2671.00
4215 Capital Outlay on Water Supply and Sanitation	36885.50	80458.03	81458.03	69122.44
4216 Capital Outlay on Housing	--	11.95	11.95	1000.00
4551 Capital Outlay on Hill Areas	--	54.70	54.70	5.00
5054 Capital Outlay on Roads and Bridges	25128.94	101716.00	118943.00	50702.00

Demand No. 22 VIGILANCE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	951.00	--	951.00
Total	951.00	--	951.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 22	587.14	791.00	781.01	951.00
2070 Other Administrative Services	587.14	663.00	653.01	881.00
2071 Pensions and Other Retirement Benefits	--	128.00	128.00	70.00

Demand No. 23 HOME

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1582.61	1000.00	2582.61
Total	1582.61	1000.00	2582.61

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 23	427.47	1703.25	1746.46	2582.61
2070 Other Administrative Services	391.83	805.75	849.96	1407.61
2071 Pensions and Other Retirement Benefits	--	80.00	80.00	20.00
2235 Social Security and Welfare	35.64	267.50	266.50	155.00
4059 Capital Outlay on Public Works	--	550.00	550.00	1000.00

Demand No. 24 ENVIRONMENT

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2538.50	--	2538.50
Total	2538.50	--	2538.50

(Rs. in lakhs)

Demand and Major Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 24	370.86	3002.00	2854.00	2538.50
2071 Pensions and Other Retirement Benefits	--	54.00	54.00	70.00
3435 Ecology and Environment	370.86	2948.00	2800.00	2468.50

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3215.27	--	3215.27
Total	3215.27	--	3215.27

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 25	2610.68	3037.93	3035.93	3215.27
2070 Other Administrative Services	2610.68	2993.93	2991.93	3210.27
2071 Pensions and Other Retirement Benefits	--	44.00	44.00	5.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7987.00	2640.00	10627.00
Total	7987.00	2640.00	10627.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 26	4528.44	9757.50	10079.50	10627.00
2070 Other Administrative Services	4485.26	4277.50	4599.50	7487.00
2071 Pensions and Other Retirement Benefits	--	980.00	980.00	500.00
4059 Capital Outlay on Public Works	7.04	3700.00	3700.00	2100.00
4070 Capital Outlay on Other Administrative Services	36.14	800.00	800.00	540.00

Demand No. 27 OFFICIAL LANGUAGE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1165.00	100.00	1265.00
Total	1165.00	100.00	1265.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 27	355.41	1974.50	2008.00	1265.00
2070 Other Administrative Services	192.97	210.50	207.50	299.50
2071 Pensions and Other Retirement Benefits	--	45.00	45.00	50.00
2202 General Education	162.44	1219.00	1255.50	815.50
4059 Capital Outlay on Public Works	--	500.00	500.00	100.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	221.90	--	221.90
Total	221.90	--	221.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 28	172.81	212.60	212.40	221.90
2070 Other Administrative Services	172.81	177.00	176.80	207.90
2071 Pensions and Other Retirement Benefits	--	35.60	35.60	14.00

Demand No. 29 PUBLIC GRIEVANCES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	96.00	--	96.00
Total	96.00	--	96.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 29	57.86	86.50	85.50	96.00
2070 Other Administrative Services	57.86	73.50	72.50	88.50
2071 Pensions and Other Retirement Benefits	--	13.00	13.00	7.50

Demand No. 30 SMALL SAVINGS AND LOTTERIES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2076.00	--	2076.00
Total	2076.00	--	2076.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 30	1352.17	1863.16	1862.11	2076.00
2047 Other Fiscal Services	1.29	1.06	0.01	1.00
2071 Pensions and Other Retirement Benefits	--	22.60	22.60	10.00
2075 Miscellaneous General Services	106.26	339.50	339.50	365.00
2235 Social Security and Welfare	1244.62	1500.00	1500.00	1700.00

Demand No. 31 PANCHAYATS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	28702.54	11711.10	40413.64
Total	28702.54	11711.10	40413.64

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 31	23603.89	46825.05	53375.05	40413.64
2071 Pensions and Other Retirement Benefits	--	942.41	942.41	100.00
2515 Other Rural Development Programmes	21756.45	28947.14	35497.14	28460.54
3451 Secretariat -Economic Services	14.44	35.50	35.50	142.00
4216 Capital Outlay on Housing	--	--	--	--
4515 Capital Outlay on other Rural Development Programmes	1833.00	16900.00	16900.00	11711.10

Demand No. 32 FINANCE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	751.00	37200.00	37951.00
Total	751.00	37200.00	37951.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 32	32507.44	47191.02	47190.00	37951.00
2075 Miscellaneous General Services	11.48	90.01	90.00	1.00
2885 Other Outlays on Industries and Minerals	495.96	1080.00	1080.00	750.00
4075 Capital Outlay on Misc. General Services	32000.00	45021.01	45020.00	37200.00
6216 Loans for Housing	--	1000.00	1000.00	--

Demand No. 33 REVENUE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2061.22	100.00	2161.22
Total	2061.22	100.00	2161.22

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 33	2077.24	2895.00	2932.90	2161.22
2070 Other Administrative Services	--	250.28	250.18	264.00
2071 Pensions and Other Retirement Benefits	--	0.02	0.02	0.02
2235 Social Security and Welfare	118.00	100.00	100.00	100.00
2245 Relief on account of Natural Calamities	1959.24	1544.70	1582.70	1697.20
4059 Capital Outlay on Public Works	--	1000.00	1000.00	100.00

Demand No. 34 SCHOOL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	192055.91	6530.00	198585.91
Total	192055.91	6530.00	198585.91

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 34	138645.83	184149.38	192179.38	198585.91
2071 Pensions and Other Retirement Benefits	--	7423.79	7423.79	8537.36
2075 Miscellaneous General Services	--	--	--	--
2202 General Education	137795.13	171859.08	174889.08	183168.05
2203 Technical Education	238.02	323.50	323.50	348.50
2235 Social Security and Welfare	--	1.00	1.00	2.00
4202 Capital Outlay on Education, Sports, Art and Culture	612.68	4542.01	9542.01	5730.00
6202 Loans for Education, Sports, Art and Culture	--	--	--	800.00

Demand No. 35 HIGHER EDUCATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	51669.31	2500.00	54169.31
Total	51669.31	2500.00	54169.31

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 35	39643.26	50364.30	50394.30	54169.31
2071 Pensions and Other Retirement Benefits	--	1566.04	1566.04	350.00
2075 Miscellaneous General Services	--	10.00	10.00	--
2202 General Education	37617.05	43220.68	43250.68	50875.23
2205 Art and Culture	326.21	466.58	466.58	444.08
2235 Social Security and Welfare	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	1700.00	5101.00	5101.00	2500.00

Demand No. 36 TECHNICAL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8259.24	32.98	8292.22
Total	8259.24	32.98	8292.22

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 36	2708.10	6275.26	10275.27	8292.22
2071 Pensions and Other Retirement Benefits	--	96.65	96.65	106.00
2203 Technical Education	2557.60	5425.61	9425.62	8153.24
4202 Capital Outlay on Education, Sports, Art and Culture	150.50	753.00	753.00	32.98

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3264.04	100.00	3364.04
Total	3264.04	100.00	3364.04

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 37	2494.12	3398.52	3398.52	3364.04
2071 Pensions and Other Retirement Benefits	--	586.00	586.00	100.00
2203 Technical Education	2411.49	2702.52	2702.52	3164.04
4202 Capital Outlay on Education, Sports, Art and Culture	82.63	110.00	110.00	100.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1598.61	102.50	1701.11
Total	1598.61	102.50	1701.11

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 38	1028.49	1620.77	1620.77	1701.11
2071 Pensions and Other Retirement Benefits	--	223.00	223.00	100.00
2203 Technical Education	1028.49	1126.27	1126.27	1498.61
4202 Capital Outlay on Education, Sports, Art and Culture	--	271.50	271.50	102.50

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	934.75	450.00	1384.75
Total	934.75	450.00	1384.75

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 39	683.74	974.50	1474.50	1384.75
2071 Pensions and Other Retirement Benefits	--	154.00	154.00	60.00
2203 Technical Education	673.34	750.50	750.50	874.75
4202 Capital Outlay on Education, Sports, Art and Culture	10.40	70.00	570.00	450.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5258.51	543.00	5801.51
Total	5258.51	543.00	5801.51

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 40	3763.56	6266.63	6216.62	5801.51
2071 Pensions and Other Retirement Benefits	--	815.00	815.00	250.00
2203 Technical Education	3581.39	4084.53	4084.52	5008.51
4202 Capital Outlay on Education, Sports, Art and Culture	182.17	1367.10	1317.10	543.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	762.20	5.00	767.20
Total	762.20	5.00	767.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 41	561.82	1078.46	1078.46	767.20
2071 Pensions and Other Retirement Benefits	--	116.66	116.66	30.00
2203 Technical Education	561.82	711.80	711.80	732.20
4202 Capital Outlay on Education, Sports, Art and Culture	--	250.00	250.00	5.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10197.05	4997.00	15194.05
Total	10197.05	4997.00	15194.05

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 42	10539.98	28979.88	29105.56	15194.05
2071 Pensions and Other Retirement Benefits	--	291.64	291.64	75.00
2204 Sports and Youth Services	7428.63	22803.24	22928.92	10122.05
4202 Capital Outlay on Education, Sports, Art and Culture	3111.35	5885.00	5885.00	4997.00

Demand No. 43 ART AND CULTURE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	13325.32	2018.00	15343.32
Total	13325.32	2018.00	15343.32

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 43	10010.64	19743.22	20303.57	15343.32
2071 Pensions and Other Retirement Benefits	--	1160.05	1160.05	900.00
2205 Art and Culture	9180.01	11360.17	11920.52	12425.32
4202 Capital Outlay on Education, Sports, Art and Culture	830.63	7223.00	7223.00	2018.00

Demand No. 44 GOA COLLEGE OF ART

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	915.50	300.00	1215.50
Total	915.50	300.00	1215.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 44	476.57	960.50	985.50	1215.50
2071 Pensions and Other Retirement Benefits	--	99.40	99.40	60.00
2205 Art and Culture	473.00	561.10	586.10	855.50
4202 Capital Outlay on Education, Sports, Art and Culture	3.57	300.00	300.00	300.00

Demand No. 45 DEPARTMENT OF ARCHIVES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2319.10	1500.00	3819.10
Total	2319.10	1500.00	3819.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 45	1437.66	8180.00	8180.00	3819.10
2071 Pensions and Other Retirement Benefits	--	153.00	153.00	75.00
2205 Art and Culture	950.43	6007.00	6007.00	2244.10
4202 Capital Outlay on Education, Sports, Art and Culture	487.23	2020.00	2020.00	1500.00

Demand No. 46 MUSEUM

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	426.20	1000.00	1426.20
Total	426.20	1000.00	1426.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 46	212.72	1396.60	1396.60	1426.20
2071 Pensions and Other Retirement Benefits	--	53.00	53.00	25.00
2205 Art and Culture	212.72	343.60	343.60	401.20
4202 Capital Outlay on Education, Sports, Art and Culture	--	1000.00	1000.00	1000.00

Demand No. 47 GOA MEDICAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	60513.29	17300.00	77813.29
Total	60513.29	17300.00	77813.29

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 47	53681.89	63175.29	90305.29	77813.29
2071 Pensions and Other Retirement Benefits	--	6803.53	6803.53	1700.00
2210 Medical and Public Health	46743.70	47821.76	58951.76	58813.29
4210 Capital Outlay on Medical and Public Health	6938.19	8550.00	24550.00	17300.00

Demand No. 48 HEALTH SERVICES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	89248.96	10387.00	99635.96
Total	89248.96	10387.00	99635.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 48	58690.32	95173.60	105473.60	99635.96
2071 Pensions and Other Retirement Benefits	--	5989.79	5989.79	6000.00
2210 Medical and Public Health	52452.80	62596.74	72896.74	80719.93
2211 Family Welfare	1509.52	1997.07	1997.07	2529.03
2406 Forestry and Wild Life	--	--	--	--
4210 Capital Outlay on Medical and Public Health	4728.00	24590.00	24590.00	10387.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5034.95	1060.00	6094.95
Total	5034.95	1060.00	6094.95

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 49	2911.36	5582.35	5585.35	6094.95
2071 Pensions and Other Retirement Benefits	--	630.00	630.00	500.00
2210 Medical and Public Health	2906.64	3582.33	3585.33	4534.95
4210 Capital Outlay on Medical and Public Health	4.72	1370.02	1370.02	1060.00

Demand No. 50 GOA COLLEGE OF PHARMACY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2203.00	1716.00	3919.00
Total	2203.00	1716.00	3919.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 50	1006.44	1793.45	1793.45	3919.00
2071 Pensions and Other Retirement Benefits	--	259.20	259.20	290.00
2210 Medical and Public Health	997.36	1223.25	1223.25	1913.00
4210 Capital Outlay on Medical and Public Health	9.08	311.00	311.00	1716.00

Demand No. 51 GOA DENTAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5808.51	4783.00	10591.51
Total	5808.51	4783.00	10591.51

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 51	3367.67	8059.01	8059.01	10591.51
2071 Pensions and Other Retirement Benefits	--	590.00	590.00	300.00
2210 Medical and Public Health	3195.85	3968.51	3968.51	5508.51
4210 Capital Outlay on Medical and Public Health	171.82	3500.50	3500.50	4783.00

Demand No. 52 LABOUR

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9574.87	200.00	9774.87
Total	9574.87	200.00	9774.87

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 52	5242.53	6201.42	6181.22	9774.87
2071 Pensions and Other Retirement Benefits	--	944.80	944.80	250.00
2210 Medical and Public Health	4096.45	3976.55	3976.55	7698.86
2230 Labour and Employment	1146.08	1238.87	1248.87	1626.01
4210 Capital Outlay on Medical and Public Health	--	40.20	--	--
4250 Capital Outlay on Other Social Services	--	1.00	11.00	200.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2662.64	225.00	2887.64
Total	2662.64	225.00	2887.64

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 53	1270.01	2566.00	2652.27	2887.64
2071 Pensions and Other Retirement Benefits	--	270.00	270.00	100.00
2210 Medical and Public Health	1247.28	1896.00	1926.00	2562.64
4210 Capital Outlay on Medical and Public Health	22.73	400.00	456.27	225.00

Demand No. 54 TOWN AND COUNTRY PLANNING

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2963.80	800.00	3763.80
Total	2963.80	800.00	3763.80

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 54	1788.92	4193.00	4193.00	3763.80
2071 Pensions and Other Retirement Benefits	--	341.00	341.00	80.00
2217 Urban Development	1772.04	2520.90	2520.90	2883.80
4217 Capital Outlay on Urban Development	16.88	1331.10	1331.10	800.00

Demand No. 55 MUNICIPAL ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	19999.35	37650.00	57649.35
Total	19999.35	37650.00	57649.35

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 55	15175.84	52983.55	64764.16	57649.35
2071 Pensions and Other Retirement Benefits	--	60.80	60.80	60.80
2217 Urban Development	9187.65	23342.75	23537.36	19938.55
4217 Capital Outlay on Urban Development	5988.19	29580.00	41166.00	37650.00

Demand No. 56 INFORMATION AND PUBLICITY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5023.37	10.00	5033.37
Total	5023.37	10.00	5033.37

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 56	2532.59	7238.98	10949.98	5033.37
2071 Pensions and Other Retirement Benefits	--	114.80	114.80	40.00
2075 Miscellaneous General Services	--	--	--	--
2220 Information and Publicity	2532.59	7024.18	10735.18	4983.37
4059 Capital Outlay on Public Works	--	100.00	100.00	10.00

Demand No. 57 SOCIAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	44383.69	2100.00	46483.69
Total	44383.69	2100.00	46483.69

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 57	36432.25	42837.10	52242.10	46483.69
2071 Pensions and Other Retirement Benefits	--	135.50	135.50	135.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	985.82	1307.00	2612.00	1708.10
2235 Social Security and Welfare	35411.18	39362.60	45962.60	42540.59
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	35.25	2030.00	3530.00	2100.00
6235 Loans for Social Security and Welfare	--	2.00	2.00	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	42819.12	615.00	43434.12
Total	42819.12	615.00	43434.12

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 58	29544.61	51226.61	63403.57	43434.12
2071 Pensions and Other Retirement Benefits	--	1306.00	1306.00	200.00
2235 Social Security and Welfare	26761.21	44035.51	56212.47	39811.12
2236 Nutrition	2769.43	2538.00	2538.00	2808.00
4235 Capital Outlay on Social Security and Welfare	13.97	3347.10	3347.10	615.00

Demand No. 59 FACTORIES AND BOILERS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	988.20	500.00	1488.20
Total	988.20	500.00	1488.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 59	459.86	1255.30	1255.30	1488.20
2071 Pensions and Other Retirement Benefits	--	120.00	120.00	50.00
2230 Labour and Employment	443.60	615.30	615.30	938.20
4202 Capital Outlay on Education, Sports, Art and Culture	16.26	520.00	520.00	500.00

Demand No. 60 EMPLOYMENT

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	971.70	--	971.70
Total	971.70	--	971.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 60	295.64	921.01	921.01	971.70
2071 Pensions and Other Retirement Benefits	--	58.80	58.80	60.00
2230 Labour and Employment	295.64	862.21	862.21	911.70

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9205.24	2198.00	11403.24
Total	9205.24	2198.00	11403.24

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	Total	Total	Total
TOTAL DEMAND NO 61	4437.20	12084.09	12084.09	11403.24
2071 Pensions and Other Retirement Benefits	--	851.22	851.22	425.22
2230 Labour and Employment	4172.58	8199.56	8199.56	8780.02
4202 Capital Outlay on Education, Sports, Art and Culture	264.62	3033.31	3033.31	2198.00

Demand No. 62 LAW

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4270.41	10400.00	14670.41
Total	4270.41	10400.00	14670.41

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 62	7738.62	12960.21	13687.21	14670.41
2014 Administration of Justice	1427.13	2702.17	3429.17	3588.41
2071 Pensions and Other Retirement Benefits	--	373.04	373.04	120.00
2235 Social Security and Welfare	328.21	334.00	334.00	562.00
4059 Capital Outlay on Public Works	5983.28	9551.00	9551.00	10400.00

Demand No. 63 RAJYA SAINIK BOARD

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	148.81	900.00	1048.81
Total	148.81	900.00	1048.81

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 63	80.33	1040.32	1040.32	1048.81
2071 Pensions and Other Retirement Benefits	--	21.60	21.60	8.00
2235 Social Security and Welfare	80.33	118.72	118.72	140.81
4059 Capital Outlay on Public Works	--	900.00	900.00	900.00

Demand No. 64 AGRICULTURE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	26205.70	1655.02	27860.72
Total	26205.70	1655.02	27860.72

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 64	16524.22	22710.66	22713.66	27860.72
2071 Pensions and Other Retirement Benefits	--	977.40	977.40	610.00
2401 Crop Husbandry	15135.80	17842.45	17845.45	24820.28
2402 Soil and Water Conservation	214.10	332.72	332.72	360.91
2415 Agricultural Research and Education	249.55	273.51	273.51	394.51
2551 Hill Areas	7.42	20.55	20.55	20.00
4401 Capital Outlay on Crop Husbandry	456.33	1214.02	1214.02	405.02
4402 Capital Outlay on Soil and Water Conservation	461.02	2050.00	2050.00	1250.00
6401 Loans for Crop Husbandry	--	0.01	0.01	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16221.57	507.00	16728.57
Total	16221.57	507.00	16728.57

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 65	9785.30	19743.41	19743.41	16728.57
2071 Pensions and Other Retirement Benefits	--	909.54	909.54	300.00
2403 Animal Husbandry	3972.58	7255.66	7255.66	8179.93
2404 Dairy Development	5425.16	8412.91	8412.91	7595.10
2415 Agricultural Research and Education	18.71	24.30	24.30	34.04
2551 Hill Areas	95.78	111.00	111.00	112.50
4403 Capital Outlay on Animal Husbandry	273.07	3030.00	3030.00	507.00

Demand No. 66 FISHERIES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6472.74	5366.00	11838.74
Total	6472.74	5366.00	11838.74

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 66	3185.08	6866.60	9265.32	11838.74
2071 Pensions and Other Retirement Benefits	--	266.50	266.50	266.50
2405 Fisheries	2906.86	4351.10	6765.82	6148.74
2415 Agricultural Research and Education	2.36	15.00	15.00	33.00
2551 Hill Areas	5.02	10.00	10.00	24.50
4405 Capital Outlay on Fisheries	270.84	1972.00	1956.00	5366.00
4415 Capital Outlay on Agricultural Research and Education	--	252.00	252.00	--

Demand No. 67 PORTS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1747.70	4870.00	6617.70
Total	1747.70	4870.00	6617.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 67	2435.93	8668.05	8668.05	6617.70
2071 Pensions and Other Retirement Benefits	--	240.00	240.00	240.00
2405 Fisheries	0.10	6.25	6.25	7.00
3051 Ports and Lighthouses	906.96	1220.90	1220.90	1451.70
3056 Inland Water Transport	36.92	58.00	58.00	49.00
5051 Capital Outlay on Ports and Lighthouses	1000.00	2320.00	2320.00	1020.00
5056 Capital Outlay on Inland Water Transport	491.95	4822.90	4822.90	3850.00

Demand No. 68 FORESTS

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	14706.15	755.00	15461.15
Total	14706.15	755.00	15461.15

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 68	11136.06	13711.30	16708.75	15461.15
2071 Pensions and Other Retirement Benefits	--	1075.46	1075.46	300.00
2406 Forestry and Wild Life	10441.76	9861.44	12722.49	13313.91
2551 Hill Areas	633.76	1244.40	1380.80	1092.24
4406 Capital Outlay on Forestry and Wild Life	60.54	1530.00	1530.00	755.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2835.70	100.00	2935.70
Total	2835.70	100.00	2935.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 69	654.90	1587.16	2087.16	2935.70
2071 Pensions and Other Retirement Benefits	--	159.40	159.40	30.00
2551 Hill Areas	7.76	74.98	74.98	31.50
2851 Village and Small Industries	642.19	1077.78	1577.78	2774.20
4851 Capital Outlay on Village and Small Industries	4.95	275.00	275.00	100.00

Demand No. 70 CIVIL SUPPLIES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6598.22	--	6598.22
Total	6598.22	--	6598.22

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 70	5172.18	8427.06	8427.06	6598.22
2071 Pensions and Other Retirement Benefits	--	369.02	369.02	200.00
2408 Food Storage and Warehousing	3759.49	5969.06	5969.06	4604.50
3456 Civil Supplies	869.07	1388.98	1388.98	1793.72
4408 Capital Outlay on Food, Storage and Warehousing	543.62	700.00	700.00	--

Demand No. 71 COOPERATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3115.46	298.50	3413.96
Total	3115.46	298.50	3413.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 71	1792.31	3155.25	3155.25	3413.96
2071 Pensions and Other Retirement Benefits	--	318.00	318.00	140.00
2425 Co-operation	1535.50	2007.65	2007.65	2662.90
2435 Other Agricultural Programmes	119.53	114.56	114.56	312.56
4059 Capital Outlay on Public Works	4.55	300.00	300.00	150.00
4425 Capital Outlay on Cooperation	100.00	36.04	36.04	11.00
6425 Loans for Cooperation	32.73	379.00	379.00	137.50

Demand No. 72 SCIENCE AND TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7098.50	18700.00	25798.50
Total	7098.50	18700.00	25798.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 72	19369.77	27536.50	27551.50	25798.50
2071 Pensions and Other Retirement Benefits	--	30.00	30.00	20.00
2810 New and Renewable Energy	--	--	--	--
3425 Other Scientific Research	1401.45	9006.50	9021.50	7083.50
3435 Ecology and Environment	--	--	--	-5.00
5425 Capital Outlay on Other Scientific and Environ.Research	17968.32	18500.00	18500.00	18700.00

Demand No. 73 STATE ELECTION COMMISSION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1935.00	--	1935.00
Total	1935.00	--	1935.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 73	935.67	556.00	556.00	1935.00
2071 Pensions and Other Retirement Benefits	--	47.00	47.00	5.50
2515 Other Rural Development Programmes	935.67	509.00	509.00	1929.50

Demand No. 74 WATER RESOURCES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	19754.33	34248.00	54002.33
Total	19754.33	34248.00	54002.33

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
TOTAL DEMAND NO 74	32029.90	65673.88	65673.88	54002.33
2071 Pensions and Other Retirement Benefits	--	1699.46	1699.46	850.00
2551 Hill Areas	27.15	150.00	150.00	50.00
2701 Medium Irrigation	5295.70	7910.43	7910.43	6888.33
2702 Minor Irrigation	6533.19	8605.50	8605.50	7995.50
2705 Command Area Development	1350.08	1642.44	1642.44	1810.50
2711 Flood Control and Drainage	1630.33	3090.00	3090.00	2160.00
4551 Capital Outlay on Hill Areas	175.91	600.00	600.00	300.00
4701 Capital Outlay on Medium Irrigation	6111.09	18529.50	18529.50	15898.00
4702 Capital Outlay on Minor Irrigation	6169.02	12809.55	12809.55	8884.00
4705 Capital Outlay on Command Area Development	738.92	2542.00	2542.00	3011.00
4711 Capital Outlay on Flood Control Projects	3998.51	8095.00	8095.00	6155.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2101.50	--	2101.50
Total	2101.50	--	2101.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 75	877.11	2048.84	2086.78	2101.50
2071 Pensions and Other Retirement Benefits	--	200.74	200.74	120.00
2075 Miscellaneous General Services	--	500.00	500.00	300.00
2551 Hill Areas	--	--	--	--
3454 Census, Surveys and Statistics	877.11	1348.10	1386.04	1681.50

Demand No. 76 ELECTRICITY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	250718.34	65412.07	316130.41
Total	250718.34	65412.07	316130.41

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 76	229982.81	302536.43	307036.43	316130.41
2071 Pensions and Other Retirement Benefits	--	7779.83	7779.83	8557.81
2801 Power	207686.07	224852.65	229352.65	242160.53
4801 Capital Outlay on Power Projects	22296.74	69903.95	69903.95	65412.07

Demand No. 77 RIVER NAVIGATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5462.24	--	5462.24
Total	5462.24	--	5462.24

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 77	4004.58	4956.00	4956.00	5462.24
2071 Pensions and Other Retirement Benefits	--	697.80	697.80	200.54
3056 Inland Water Transport	4004.58	4258.20	4258.20	5261.70

Demand No. 78 TOURISM

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8790.20	15926.00	24716.20
Total	8790.20	15926.00	24716.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 78	13118.43	26018.20	26018.20	24716.20
2071 Pensions and Other Retirement Benefits	--	287.70	287.70	100.00
3452 Tourism	5870.23	10123.70	10123.70	8690.20
5452 Capital Outlay on Tourism	7248.20	15596.80	15596.80	15926.00
7452 Loans for Tourism	--	10.00	10.00	--

Demand No. 79 GOA GAZETTEER

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	78.40	--	78.40
Total	78.40	--	78.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 79	42.45	73.30	73.30	78.40
2071 Pensions and Other Retirement Benefits	--	12.00	12.00	20.00
3454 Census, Surveys and Statistics	42.45	61.30	61.30	58.40

Demand No. 80 LEGAL METROLOGY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	931.85	140.00	1071.85
Total	931.85	140.00	1071.85

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 80	362.73	669.31	759.31	1071.85
2071 Pensions and Other Retirement Benefits	--	113.00	113.00	100.00
3475 Other General Economic Services	357.66	536.31	536.31	831.85
4059 Capital Outlay on Public Works	5.07	20.00	110.00	140.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	14958.86	5671.00	20629.86
Total	14958.86	5671.00	20629.86

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 81	8652.17	25814.10	28714.10	20629.86
2071 Pensions and Other Retirement Benefits	--	70.00	70.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	5795.95	12844.10	13844.10	14858.86
4215 Capital Outlay on Water Supply and Sanitation	170.75	1500.00	1500.00	550.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	1786.81	8400.00	10300.00	3621.00
5054 Capital Outlay on Roads and Bridges	898.66	3000.00	3000.00	1500.00

Demand No. 82 INFORMATION TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8784.00	5600.00	14384.00
Total	8784.00	5600.00	14384.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 82	7342.27	26362.21	28357.20	14384.00
2071 Pensions and Other Retirement Benefits	--	100.00	100.00	10.00
2852 Industries	4347.03	12182.21	14177.20	8774.00
4059 Capital Outlay on Public Works	2995.24	14080.00	14080.00	5600.00

Demand No. 83 MINES

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1516.35	30.00	1546.35
Total	1516.35	30.00	1546.35

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 83	631.89	4305.70	4305.70	1546.35
2071 Pensions and Other Retirement Benefits	--	140.00	140.00	75.00
2853 Non ferrous Mining and metallurgical Industries	631.89	4145.70	4145.70	1441.35
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	20.00	20.00	30.00

Demand No. 84 CIVIL AVIATION

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	702.00	3600.00	4302.00
Total	702.00	3600.00	4302.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 84	969.23	9810.00	12600.53	4302.00
2071 Pensions and Other Retirement Benefits	--	12.00	12.00	12.00
3053 Civil Aviation	632.70	698.00	698.00	690.00
5053 Capital Outlay on Civil Aviation	336.53	9100.00	11890.53	3600.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	11225.82	1000.00	12225.82
Total	11225.82	1000.00	12225.82

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 85	4112.18	7099.50	7099.50	12225.82
2070 Other Administrative Services	--	188.00	188.00	128.00
2071 Pensions and Other Retirement Benefits	--	40.10	40.10	25.00
2505 Rural Employment	4112.18	6471.40	6471.40	11072.82
4070 Capital Outlay on Other Administrative Services	--	400.00	400.00	1000.00

Demand No. 86 NEW AND RENEWABLE ENERGY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5920.50	1000.00	6920.50
Total	5920.50	1000.00	6920.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 86	487.85	11862.11	11862.11	6920.50
2071 Pensions and Other Retirement Benefits	--	10.00	10.00	10.00
2810 New and Renewable Energy	255.00	10642.11	10642.11	5910.50
4810 Capital Outlay on New and Renewable Energy	232.85	1210.00	1210.00	1000.00
6810 Loans for Non-Conventional Sources of Energy	--	--	--	--

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	238.25	3750.00	3988.25
Total	238.25	3750.00	3988.25

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 87	--	2199.35	2199.35	3988.25
2071 Pensions and Other Retirement Benefits	--	22.40	22.40	15.40
2205 Art and Culture	--	176.95	176.95	222.85
4202 Capital Outlay on Education, Sports, Art and Culture	--	2000.00	2000.00	3750.00

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

Estimate of the Amount required in the year ending 31st March, 2023 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	460.00	--	460.00
Total	460.00	--	460.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 88	--	--	165.00	460.00
2075 Miscellaneous General Services	--	--	165.00	460.00

