

( Rs. in lakhs)

Demand Code	Demand	Budget Estimates 2022 - 2023		
		Revenue Exp	Capital Exp	Total
01	LEGISLATURE SECRETARIAT	4490.50	680.00	5170.50
A1	RAJ BHAVAN (CHARGED)	1555.60	0.00	1555.60
02	GENERAL ADMINISTRATION AND COORDINATION	10396.72	5110.00	15506.72
03	DISTRICT AND SESSIONS COURT, NORTH GOA	4280.21	0.00	4280.21
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	3767.00	0.00	3767.00
05	PROSECUTION	1688.34	0.00	1688.34
06	ELECTION OFFICE	11415.86	5.00	11420.86
07	SETTLEMENT AND LAND RECORDS	4375.16	10.00	4385.16
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	165014.00	2040.00	167054.00
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	869.50	0.00	869.50
A2	DEBT SERVICES (CHARGED)	201829.95	258276.62	460106.57
10	NOTARY SERVICES	1879.10	100.00	1979.10
11	EXCISE	2468.10	150.00	2618.10
12	COMMERCIAL TAXES	5357.90	600.00	5957.90
13	TRANSPORT	21190.67	7751.01	28941.68
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	667.00	10.00	677.00
14	GOA SADAN	631.20	0.00	631.20
15	COLLECTORATE, NORTH GOA	4296.55	1015.00	5311.55
16	COLLECTORATE, SOUTH GOA	5817.50	200.00	6017.50
17	POLICE	95391.74	2610.00	98001.74
18	JAILS	2570.85	120.00	2690.85
19	INDUSTRIES TRADE AND COMMERCE	4938.64	2480.00	7418.64
20	PRINTING AND STATIONERY	1644.90	30.00	1674.90

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21	PUBLIC WORKS	86480.51	123500.44	209980.95
22	VIGILANCE	951.00	0.00	951.00
23	HOME	1582.61	1000.00	2582.61
24	ENVIRONMENT	2538.50	0.00	2538.50
25	HOME GUARDS AND CIVIL DEFENCE	3215.27	0.00	3215.27
26	FIRE AND EMERGENCY SERVICES	7987.00	2640.00	10627.00
27	OFFICIAL LANGUAGE	1165.00	100.00	1265.00
28	ADMINISTRATIVE TRIBUNAL	221.90	0.00	221.90
29	PUBLIC GRIEVANCES	96.00	0.00	96.00
30	SMALL SAVINGS AND LOTTERIES	2076.00	0.00	2076.00
31	PANCHAYATS	28702.54	11711.10	40413.64
32	FINANCE	751.00	37200.00	37951.00
33	REVENUE	2061.22	100.00	2161.22
34	SCHOOL EDUCATION	192055.91	6530.00	198585.91
35	HIGHER EDUCATION	51669.31	2500.00	54169.31
36	TECHNICAL EDUCATION	8259.24	32.98	8292.22
37	GOVERNMENT POLYTECHNIC, PANAJI	3264.04	100.00	3364.04
38	GOVERNMENT POLYTECHNIC, BICHOLIM	1598.61	102.50	1701.11
39	GOVERNMENT POLYTECHNIC, CURCHOREM	934.75	450.00	1384.75
40	GOA COLLEGE OF ENGINEERING	5258.51	543.00	5801.51
41	GOA ARCHITECTURE COLLEGE	762.20	5.00	767.20
42	SPORTS AND YOUTH AFFAIRS	10197.05	4997.00	15194.05
43	ART AND CULTURE	13325.32	2018.00	15343.32
44	GOA COLLEGE OF ART	915.50	300.00	1215.50
45	DEPARTMENT OF ARCHIVES	2319.10	1500.00	3819.10
46	MUSEUM	426.20	1000.00	1426.20
47	GOA MEDICAL COLLEGE	60513.29	17300.00	77813.29
48	HEALTH SERVICES	89248.96	10387.00	99635.96

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49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	5034.95	1060.00	6094.95
50	GOA COLLEGE OF PHARMACY	2203.00	1716.00	3919.00
51	GOA DENTAL COLLEGE	5808.51	4783.00	10591.51
52	LABOUR	9574.87	200.00	9774.87
53	FOOD AND DRUGS ADMINISTRATION	2662.64	225.00	2887.64
54	TOWN AND COUNTRY PLANNING	2963.80	800.00	3763.80
55	MUNICIPAL ADMINISTRATION	19999.35	37650.00	57649.35
56	INFORMATION AND PUBLICITY	5023.37	10.00	5033.37
57	SOCIAL WELFARE	44383.69	2100.00	46483.69
58	WOMEN AND CHILD DEVELOPMENT	42819.12	615.00	43434.12
59	FACTORIES AND BOILERS	988.20	500.00	1488.20
60	EMPLOYMENT	971.70	0.00	971.70
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	9205.24	2198.00	11403.24
62	LAW	4270.41	10400.00	14670.41
63	RAJYA SAINIK BOARD	148.81	900.00	1048.81
64	AGRICULTURE	26205.70	1655.02	27860.72
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	16221.57	507.00	16728.57
66	FISHERIES	6472.74	5366.00	11838.74
67	PORTS ADMINISTRATION	1747.70	4870.00	6617.70
68	FORESTS	14706.15	755.00	15461.15
69	HANDICRAFT,TEXTILE AND COIR	2835.70	100.00	2935.70
70	CIVIL SUPPLIES	6598.22	0.00	6598.22
71	COOPERATION	3115.46	298.50	3413.96
72	SCIENCE AND TECHNOLOGY	7098.50	18700.00	25798.50
73	STATE ELECTION COMMISSION	1935.00	0.00	1935.00
74	WATER RESOURCES	19754.33	34248.00	54002.33

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75	PLANNING, STATISTICS AND EVALUATION	2101.50	0.00	2101.50
76	ELECTRICITY	250718.34	65412.07	316130.41
77	RIVER NAVIGATION	5462.24	0.00	5462.24
78	TOURISM	8790.20	15926.00	24716.20
79	GOA GAZETTEER	78.40	0.00	78.40
80	LEGAL METROLOGY	931.85	140.00	1071.85
81	DEPARTMENT OF TRIBAL WELFARE	14958.86	5671.00	20629.86
82	INFORMATION TECHNOLOGY	8784.00	5600.00	14384.00
83	MINES	1516.35	30.00	1546.35
84	CIVIL AVIATION	702.00	3600.00	4302.00
85	DEPARTMENT OF RURAL DEVELOPMENT	11225.82	1000.00	12225.82
86	NEW AND RENEWABLE ENERGY	5920.50	1000.00	6920.50
87	DEPARTMENT OF ARCHAEOLOGY	238.25	3750.00	3988.25
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	460.00	0.00	460.00