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ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	149250.16	118119.98	267370.14
Voted	1181576.46	505922.47	1687498.93
Total	1330826.62	624042.45	1954869.07

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
	GROSS TOTAL - ALL MAJOR HEADS	1471612.19	1712328.80	1712328.80	1954869.07
	GROSS TOTAL Revenue Expenditure	1061855.65	1179539.52	1179539.52	1330826.62
2011	Parliament/ State/ Union Territory Legislatures	2617.12	2535.72	2535.72	4025.00
2012	President, Vice-President/Governor, Administrator of UT	664.94	787.01	787.01	1005.99
2013	Council of Ministers	156.44	213.00	213.00	279.00
2014	Administration of Justice	6846.56	7392.06	7392.06	9634.19
2015	Elections	1546.43	905.90	905.90	8182.50
2029	Land Revenue	1341.27	1399.67	1399.67	1941.71
2030	Stamps and Registration	1248.77	1457.66	1457.66	1893.70
2039	State Excise	1959.33	1796.83	1796.83	2179.50
2040	Taxes on Sales, Trade, etc.	2314.00	2434.74	2434.74	3380.10
2041	Taxes on Vehicles	491.96	491.36	491.36	541.50
2043	Collection Charges under State Goods & Services Tax	--	0.03	0.03	0.03
2045	Other Taxes and Duties on Commodities and Services	237.54	205.21	205.21	362.50
2047	Other Fiscal Services	1.75	12.50	12.50	6.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
2048	Appropriation for reduction or avoidance of Debt (Charged)	3000.00	5000.00	5000.00	3000.00
2049	Interest Payments (Charged)	124428.48	137213.67	137213.67	151232.17
2051	Public Service Commission (Charged)	437.12	388.10	388.10	484.00
2052	Secretariat -General Services	5384.00	4535.90	4535.90	6615.29
2053	District Administration	5546.52	4815.10	4815.10	6161.08
2054	Treasury and Accounts Administration	2379.53	2287.52	2287.52	2578.30
2055	Police	48862.00	41970.94	41970.94	52300.80
2056	Jails	1339.94	1859.61	1859.61	3159.00
2058	Stationery and Printing	1119.40	1175.10	1175.10	1279.70
2059	Public Works	12362.78	12658.58	12658.58	14103.33
2070	Other Administrative Services	8044.00	7671.92	7671.92	10052.50
2071	Pensions and Other Retirement Benefits	116358.54	109618.00	109618.00	137600.00
2075	Miscellaneous General Services	3962.69	4639.29	4639.29	4605.68
2202	General Education	151568.00	165645.85	165645.85	183127.79
2203	Technical Education	10281.00	10230.38	10230.38	12258.49
2204	Sports and Youth Services	6252.00	16195.30	16195.30	17241.79
2205	Art and Culture	11050.00	12696.54	12696.54	14024.30
2210	Medical and Public Health	84950.21	86438.30	86438.30	111855.89
2211	Family Welfare	1543.69	1404.83	1404.83	1798.03
2215	Water Supply and Sanitation	38184.46	37217.44	37217.44	45037.29
2216	Housing	972.65	1723.26	1723.26	1440.19
2217	Urban Development	21322.66	26985.65	26985.65	24329.27
2220	Information and Publicity	4278.00	5066.18	5066.18	4143.55

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
2225	Welfare of SCs, STs and Other Backward Classes	10966.63	16069.67	16069.67	14021.60
2230	Labour and Employment	5999.82	11825.70	11825.70	15124.44
2235	Social Security and Welfare	68720.64	79943.39	79943.39	82559.47
2236	Nutrition	1357.67	2047.50	2047.50	2031.65
2245	Relief on account of Natural Calamities	586.00	1382.89	1382.89	4029.02
2251	Secretariat - Social Services	277.90	236.49	236.49	312.00
2401	Crop Husbandry	10818.33	14348.17	14348.17	15381.20
2402	Soil and Water Conservation	233.17	226.63	226.63	531.51
2403	Animal Husbandry	3647.00	5038.75	5038.75	6642.74
2404	Dairy Development	5751.00	7375.68	7375.68	8326.46
2405	Fisheries	3851.95	4443.06	4443.06	5400.88
2406	Forestry and Wild Life	5469.85	5715.17	5715.17	7472.61
2408	Food, Storage and Warehousing	418.70	2155.08	2155.08	3197.21
2415	Agricultural Research and Education	304.00	263.19	263.19	366.54
2425	Cooperation	1408.67	1830.74	1830.74	2342.05
2435	Other Agricultural Programmes	116.09	90.76	90.76	136.35
2505	Rural Employment	2473.60	5037.00	5037.00	7318.00
2515	Other Rural Development Programmes	12229.42	18156.60	18156.60	20525.49
2551	Hill Areas	747.06	1190.41	1190.41	1158.15
2701	Medium Irrigation	8628.00	7216.89	7216.89	8153.52
2702	Minor Irrigation	5087.70	5752.35	5752.35	6676.99
2705	Command Area Development	1371.05	1257.54	1257.54	1523.29
2711	Flood Control and Drainage	1686.00	2950.00	2950.00	2490.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
2801	Power	168345.51	171120.79	171120.79	180772.02
2810	New and Renewable Energy	85.80	724.64	724.64	741.74
2851	Village and Small Industries	1951.00	10032.56	10032.56	8092.69
2852	Industries	5015.43	20186.80	20186.80	17223.39
2853	Non-Ferrous Mining and Metallurgical Industries	1503.70	2262.35	2262.35	3087.31
2885	Other Outlays on Industries and Minerals	278.28	2700.00	2700.00	2700.00
3051	Ports and Lighthouses	935.91	902.52	902.52	1257.55
3053	Civil Aviation	338.38	854.78	854.78	724.00
3054	Roads and Bridges	17411.94	17141.20	17141.20	17671.00
3055	Road Transport	11997.00	14288.16	14288.16	17637.50
3056	Inland Water Transport	4616.00	4101.81	4101.81	4929.20
3425	Other Scientific Research	555.98	852.54	852.54	2787.50
3435	Ecology and Environment	2100.51	8163.38	8163.38	975.00
3451	Secretariat -Economic Services	1321.58	2170.04	2170.04	2124.20
3452	Tourism	8078.00	9177.13	9177.13	9118.90
3454	Census, Surveys and Statistics	919.92	1648.59	1648.59	1616.21
3456	Civil Supplies	815.99	1245.83	1245.83	1276.78
3475	Other General Economic Services	380.69	343.59	343.59	510.30
	GROSS TOTAL Capital Expenditure	211847.75	421624.62	421624.62	498745.23
4055	Capital Outlay on Police	111.08	2700.00	2700.00	1900.00
4058	Capital Outlay on Stationery and Printing	514.29	50.00	50.00	50.00
4059	Capital Outlay on Public Works	10995.00	30930.87	30930.87	45703.12
4070	Capital Outlay on Other Administrative Services	305.92	5546.00	5546.00	649.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
4075	Capital Outlay on Misc. General Services	28945.00	35200.00	35200.00	45200.00
4202	Capital Outlay on Education, Sports, Art and Culture	11816.00	38378.36	38378.36	48780.71
4210	Capital Outlay on Medical and Public Health	8037.00	16603.00	16603.00	26135.96
4215	Capital Outlay on Water Supply and Sanitation	31157.00	79522.14	79522.14	70025.10
4216	Capital Outlay on Housing	--	34.00	34.00	32.10
4217	Capital Outlay on Urban Development	13529.40	20365.00	20365.00	28905.00
4225	Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	697.17	9533.65	9533.65	10480.00
4235	Capital Outlay on Social Security and Welfare	192.93	1107.70	1107.70	1747.70
4250	Capital Outlay on Other Social Services	--	280.00	280.00	210.00
4401	Capital Outlay on Crop Husbandry	1619.91	2895.24	2895.24	2403.51
4402	Capital Outlay on Soil and Water Conservation	160.84	500.00	500.00	500.00
4403	Capital Outlay on Animal Husbandry	108.65	540.00	540.00	740.00
4405	Capital Outlay on Fisheries	944.98	1433.00	1433.00	2373.50
4406	Capital Outlay on Forestry and Wild Life	300.00	510.00	510.00	1283.00
4408	Capital Outlay on Food, Storage and Warehousing	3798.78	4500.00	4500.00	480.00
4415	Capital Outlay on Agricultural Research and Education	--	1020.00	1020.00	1009.00
4425	Capital Outlay on Cooperation	2000.50	3065.00	3065.00	2064.60
4515	Capital Outlay on other Rural Development Programmes	--	1265.00	1265.00	1265.00
4551	Capital Outlay on Hill Areas	256.48	457.09	457.09	537.96
4701	Capital Outlay on Medium Irrigation	1350.85	7841.00	7841.00	15148.00
4702	Capital Outlay on Minor Irrigation	7824.34	7286.71	7286.71	13826.25
4705	Capital Outlay on Command Area Development	381.84	1138.00	1138.00	4576.50

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
4711	Capital Outlay on Flood Control Projects	5639.12	6200.00	6200.00	7805.00
4801	Capital Outlay on Power Projects	16903.00	45516.50	45516.50	59783.28
4810	Capital Outlay on New and Renewable Energy	--	2500.00	2500.00	2200.00
4851	Capital Outlay on Village and Small Industries	1578.00	6505.00	6505.00	4220.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	15.00	15.00	15.00
5051	Capital Outlay on Ports and Lighthouses	15.22	732.00	732.00	1255.10
5053	Capital Outlay on Civil Aviation	1648.87	2310.00	2310.00	2310.00
5054	Capital Outlay on Roads and Bridges	43020.00	60682.36	60682.36	66271.94
5055	Capital Outlay on Road Transport	4772.53	3509.00	3509.00	4400.00
5056	Capital Outlay on Inland Water Transport	415.05	1657.00	1657.00	4562.90
5425	Capital Outlay on Other Scientific and Environ. Research	3500.00	6550.00	6550.00	7350.00
5452	Capital Outlay on Tourism	9308.00	12746.00	12746.00	12546.00
	GROSS TOTAL Public Debt Disbursement	194516.18	102165.43	102165.43	118019.98
6003	Internal Debt. of the State Government	185718.03	92504.50	92504.50	108359.05
6004	Loans and Advances from the Central Government	8798.15	9660.93	9660.93	9660.93
	GROSS TOTAL Loans and Advances Disbursement	3392.61	8999.23	8999.23	7277.24
6216	Loans for Housing	3200.00	8000.00	8000.00	6000.00
6235	Loans for Social Security and Welfare	--	2.00	2.00	2.00
6401	Loans for Crop Husbandry	--	0.15	0.15	0.12
6402	Loans for Soil and Water Conservation	--	0.01	0.01	--
6425	Loans for Cooperation	5.66	141.97	141.97	135.02

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
	1	2	3	4	5
6810	Loans for Non-Conventional Sources of Energy	--	500.00	500.00	500.00
6851	Loans for Village and Small Industries	--	0.10	0.10	360.10
7452	Loans for Tourism	--	30.00	30.00	30.00
7610	Loans to Government Servants, etc.	186.95	325.00	325.00	250.00

Demand No. 01 LEGISLATURE SECRETARIAT

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	157.00	--	157.00
Voted	3868.00	200.00	4068.00
Total	4025.00	200.00	4225.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 01	2795.93	2735.72	2735.72	4225.00
2011 Parliament/ State/ Union Territory Legislatures	2617.12	2535.72	2535.72	4025.00
7610 Loans to Government Servants, etc.	178.81	200.00	200.00	200.00

Demand No. A1 RAJ BHAVAN (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	1005.99	--	1005.99
Voted	--	--	--
Total	1005.99	--	1005.99

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO A1	664.94	787.01	787.01	1005.99
2012 President, Vice-President/Governor, Administrator of UT	664.94	787.01	787.01	1005.99

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9240.41	1300.00	10540.41
Total	9240.41	1300.00	10540.41

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 02	9168.56	8927.92	8927.92	10540.41
2013 Council of Ministers	156.44	213.00	213.00	279.00
2052 Secretariat -General Services	5315.93	4483.09	4483.09	6558.21
2251 Secretariat - Social Services	277.90	236.49	236.49	312.00
3451 Secretariat -Economic Services	1304.56	2145.34	2145.34	2091.20
4059 Capital Outlay on Public Works	2113.73	1600.00	1600.00	1100.00
4250 Capital Outlay on Other Social Services	--	250.00	250.00	200.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3042.95	--	3042.95
Total	3042.95	--	3042.95

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 03	2719.00	2468.12	2468.12	3042.95
2014 Administration of Justice	2719.00	2468.12	2468.12	3042.95

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2679.00	--	2679.00
Total	2679.00	--	2679.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 04	2087.63	1826.38	1826.38	2679.00
2014 Administration of Justice	2087.63	1826.38	1826.38	2679.00

Demand No. 05 PROSECUTION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	884.11	--	884.11
Total	884.11	--	884.11

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 05	794.17	682.51	682.51	884.11
2014 Administration of Justice	794.17	682.51	682.51	884.11

Demand No. 06 ELECTION OFFICE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8182.50	100.00	8282.50
Total	8182.50	100.00	8282.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 06	1546.43	905.90	905.90	8282.50
2015 Elections	1546.43	905.90	905.90	8182.50
4059 Capital Outlay on Public Works	--	--	--	100.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1941.71	42.40	1984.11
Total	1941.71	42.40	1984.11

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 07	1341.87	1419.67	1419.67	1984.11
2029 Land Revenue	1341.27	1399.67	1399.67	1941.71
4059 Capital Outlay on Public Works	0.60	20.00	20.00	42.40

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	145005.30	3050.00	148055.30
Total	145005.30	3050.00	148055.30

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 08	123303.40	117425.93	117425.93	148055.30
2030 Stamps and Registration	251.76	515.00	515.00	520.20
2054 Treasury and Accounts Administration	1909.75	1797.93	1797.93	2040.10
2071 Pensions and Other Retirement Benefits	116358.54	109618.00	109618.00	137600.00
2075 Miscellaneous General Services	3857.42	3300.00	3300.00	3260.00
2235 Social Security and Welfare	917.79	1670.00	1670.00	1585.00
4059 Capital Outlay on Public Works	--	400.00	400.00	3000.00
7610 Loans to Government Servants, etc.	8.14	125.00	125.00	50.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	538.20	--	538.20
Total	538.20	--	538.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 09	469.78	489.59	489.59	538.20
2054 Treasury and Accounts Administration	469.78	489.59	489.59	538.20

Demand No. A2 DEBT SERVICES (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	147603.17	118019.98	265623.15
Voted	6629.00	--	6629.00
Total	154232.17	118019.98	272252.15

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A2	321944.66	244379.10	244379.10	272252.15
2048 Appropriation for reduction or avoidance of Debt (Charged)	3000.00	5000.00	5000.00	3000.00
2049 Interest Payments (Charged)	124428.48	137213.67	137213.67	151232.17
6003 Internal Debt. of the State Government	185718.03	92504.50	92504.50	108359.05
6004 Loans and Advances from the Central Government	8798.15	9660.93	9660.93	9660.93

Demand No. 10 NOTARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1373.50	100.00	1473.50
Total	1373.50	100.00	1473.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 10	1055.44	1002.66	1002.66	1473.50
2030 Stamps and Registration	997.01	942.66	942.66	1373.50
4059 Capital Outlay on Public Works	58.43	60.00	60.00	100.00

Demand No. 11 EXCISE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2179.50	150.00	2329.50
Total	2179.50	150.00	2329.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 11	1959.33	1896.83	1896.83	2329.50
2039 State Excise	1959.33	1796.83	1796.83	2179.50
4059 Capital Outlay on Public Works	--	100.00	100.00	150.00

Demand No. 12 COMMERCIAL TAXES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3638.13	900.00	4538.13
Total	3638.13	900.00	4538.13

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 12	2451.85	5086.75	5086.75	4538.13
2040 Taxes on Sales, Trade, etc.	2314.00	2434.74	2434.74	3380.10
2043 Collection Charges under State Goods & Services Tax	--	0.03	0.03	0.03
2045 Other Taxes and Duties on Commodities and Services	137.85	116.98	116.98	258.00
4059 Capital Outlay on Public Works	--	2535.00	2535.00	900.00

Demand No. 13 TRANSPORT

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	17533.50	4400.00	21933.50
Total	17533.50	4400.00	21933.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 13	17353.97	17926.75	17926.75	21933.50
2041 Taxes on Vehicles	491.96	491.36	491.36	541.50
2045 Other Taxes and Duties on Commodities and Services	99.69	88.23	88.23	104.50
3055 Road Transport	11989.79	13838.16	13838.16	16887.50
5055 Capital Outlay on Road Transport	4772.53	3509.00	3509.00	4400.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	484.00	100.00	584.00
Voted	--	--	--
Total	484.00	100.00	584.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A3	437.12	588.10	588.10	584.00
2051 Public Service Commission (Charged)	437.12	388.10	388.10	484.00
4059 Capital Outlay on Public Works	--	200.00	200.00	100.00

Demand No. 14 GOA SADAN

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	558.18	--	558.18
Total	558.18	--	558.18

(Rs. in lakhs)

Demand and Major Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 14	397.12	420.54	420.54	558.18
2052 Secretariat -General Services	68.07	52.81	52.81	57.08
2070 Other Administrative Services	329.05	367.73	367.73	501.10

Demand No. 15 COLLECTORATE, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3126.13	675.00	3801.13
Total	3126.13	675.00	3801.13

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 15	2708.77	3304.45	3304.45	3801.13
2053 District Administration	2625.51	2344.40	2344.40	2767.08
2245 Relief on account of Natural Calamities	4.25	359.05	359.05	359.05
4059 Capital Outlay on Public Works	79.01	601.00	601.00	675.00

Demand No. 16 COLLECTORATE, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3443.00	250.00	3693.00
Total	3443.00	250.00	3693.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 16	3151.75	7956.35	7956.35	3693.00
2053 District Administration	2921.01	2470.70	2470.70	3394.00
2245 Relief on account of Natural Calamities	8.36	46.00	46.00	49.00
4059 Capital Outlay on Public Works	222.38	593.65	593.65	201.00
4070 Capital Outlay on Other Administrative Services	--	4846.00	4846.00	49.00

Demand No. 17 POLICE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	53050.80	1900.00	54950.80
Total	53050.80	1900.00	54950.80

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 17	48980.29	45120.94	45120.94	54950.80
2055 Police	48862.00	41970.94	41970.94	52300.80
3055 Road Transport	7.21	450.00	450.00	750.00
4055 Capital Outlay on Police	111.08	2700.00	2700.00	1900.00

Demand No. 18 JAILS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3159.00	1100.00	4259.00
Total	3159.00	1100.00	4259.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 18	2666.45	2959.61	2959.61	4259.00
2056 Jails	1339.94	1859.61	1859.61	3159.00
4059 Capital Outlay on Public Works	1326.51	1100.00	1100.00	1100.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7357.20	4305.10	11662.30
Total	7357.20	4305.10	11662.30

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 19	2864.33	15038.11	15038.11	11662.30
2851 Village and Small Industries	1140.56	8765.01	8765.01	7090.65
2852 Industries	195.49	268.00	268.00	266.55
4851 Capital Outlay on Village and Small Industries	1528.28	6005.00	6005.00	3945.00
6851 Loans for Village and Small Industries	--	0.10	0.10	360.10

Demand No. 20 PRINTING AND STATIONERY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1279.70	50.00	1329.70
Total	1279.70	50.00	1329.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 20	1633.69	1225.10	1225.10	1329.70
2058 Stationery and Printing	1119.40	1175.10	1175.10	1279.70
4058 Capital Outlay on Stationery and Printing	514.29	50.00	50.00	50.00

Demand No. 21 PUBLIC WORKS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	78297.01	132239.89	210536.90
Total	78297.01	132239.89	210536.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 21	140427.64	205002.93	205002.93	210536.90
2059 Public Works	12362.78	12658.58	12658.58	14103.33
2070 Other Administrative Services	50.15	46.64	46.64	45.20
2215 Water Supply and Sanitation	38184.46	37217.44	37217.44	45037.29
2216 Housing	972.65	1723.26	1723.26	1440.19
3054 Roads and Bridges	17411.94	17141.20	17141.20	17671.00
4059 Capital Outlay on Public Works	680.13	921.22	921.22	873.79
4215 Capital Outlay on Water Supply and Sanitation	30982.75	76522.14	76522.14	68025.10
4216 Capital Outlay on Housing	--	33.00	33.00	31.10
4551 Capital Outlay on Hill Areas	22.92	57.09	57.09	37.96
5054 Capital Outlay on Roads and Bridges	39759.86	58682.36	58682.36	63271.94

Demand No. 21 PUBLIC WORKS (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-3422.37	-3153.86	-3153.86	-7426.51
2059	Public Works	-675.78	-660.12	-660.12	-1519.37
2215	Water Supply and Sanitation	-481.65	-440.48	-440.48	-763.52
3054	Roads and Bridges	-2264.94	-2053.26	-2053.26	-5143.62

Demand No. 22 VIGILANCE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	763.50	--	763.50
Total	763.50	--	763.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 22	412.58	604.52	604.52	763.50
2070 Other Administrative Services	412.58	604.52	604.52	763.50

Demand No. 23 HOME

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	992.40	250.00	1242.40
Total	992.40	250.00	1242.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 23	448.52	1157.00	1157.00	1242.40
2070 Other Administrative Services	351.06	328.38	328.38	487.40
2235 Social Security and Welfare	97.46	528.62	528.62	505.00
4059 Capital Outlay on Public Works	--	300.00	300.00	250.00

Demand No. 24 ENVIRONMENT

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	975.00	--	975.00
Total	975.00	--	975.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 24	--	8163.38	8163.38	975.00
3435 Ecology and Environment	--	8163.38	8163.38	975.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3011.20	--	3011.20
Total	3011.20	--	3011.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 25	2402.44	2339.31	2339.31	3011.20
2070 Other Administrative Services	2402.44	2339.31	2339.31	3011.20

Demand No. 26 FIRE AND EMERGENCY SERVICES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4421.50	3540.93	7962.43
Total	4421.50	3540.93	7962.43

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 26	4808.41	5157.06	5157.06	7962.43
2070 Other Administrative Services	4102.49	3557.06	3557.06	4421.50
4059 Capital Outlay on Public Works	400.00	900.00	900.00	2940.93
4070 Capital Outlay on Other Administrative Services	305.92	700.00	700.00	600.00

Demand No. 27 OFFICIAL LANGUAGE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	929.00	200.00	1129.00
Total	929.00	200.00	1129.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 27	479.21	1238.84	1238.84	1129.00
2070 Other Administrative Services	173.64	195.84	195.84	246.00
2202 General Education	305.57	743.00	743.00	683.00
4059 Capital Outlay on Public Works	--	300.00	300.00	200.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	207.60	--	207.60
Total	207.60	--	207.60

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 28	176.15	162.21	162.21	207.60
2070 Other Administrative Services	176.15	162.21	162.21	207.60

Demand No. 29 PUBLIC GRIEVANCES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	64.00	--	64.00
Total	64.00	--	64.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 29	46.44	39.23	39.23	64.00
2070 Other Administrative Services	46.44	39.23	39.23	64.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1809.50	--	1809.50
Total	1809.50	--	1809.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 30	1214.02	1919.44	1919.44	1809.50
2047 Other Fiscal Services	1.75	12.50	12.50	6.00
2075 Miscellaneous General Services	80.27	106.94	106.94	103.50
2235 Social Security and Welfare	1132.00	1800.00	1800.00	1700.00

Demand No. 31 PANCHAYATS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	20165.94	1266.00	21431.94
Total	20165.94	1266.00	21431.94

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 31	14221.67	19086.80	19086.80	21431.94
2505 Rural Employment	2473.60	--	--	--
2515 Other Rural Development Programmes	11731.05	17796.10	17796.10	20132.94
3451 Secretariat -Economic Services	17.02	24.70	24.70	33.00
4216 Capital Outlay on Housing	--	1.00	1.00	1.00
4515 Capital Outlay on other Rural Development Programmes	--	1265.00	1265.00	1265.00

Demand No. 32 FINANCE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3906.08	51200.00	55106.08
Total	3906.08	51200.00	55106.08

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 32	32448.28	47106.08	47106.08	55106.08
2075 Miscellaneous General Services	25.00	1206.08	1206.08	1206.08
2885 Other Outlays on Industries and Minerals	278.28	2700.00	2700.00	2700.00
4075 Capital Outlay on Misc. General Services	28945.00	35200.00	35200.00	45200.00
6216 Loans for Housing	3200.00	8000.00	8000.00	6000.00

Demand No. 33 REVENUE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3720.97	2300.00	6020.97
Total	3720.97	2300.00	6020.97

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 33	955.35	3377.84	3377.84	6020.97
2235 Social Security and Welfare	69.33	100.00	100.00	100.00
2245 Relief on account of Natural Calamities	573.39	977.84	977.84	3620.97
4059 Capital Outlay on Public Works	312.63	2300.00	2300.00	2300.00

Demand No. 34 SCHOOL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	147768.58	14685.26	162453.84
Total	147768.58	14685.26	162453.84

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 34	121903.83	147061.99	147061.99	162453.84
2075 Miscellaneous General Services	--	6.00	6.00	2.00
2202 General Education	120766.62	132603.72	132603.72	147404.98
2203 Technical Education	303.74	262.01	262.01	358.60
2235 Social Security and Welfare	0.60	5.00	5.00	3.00
4202 Capital Outlay on Education, Sports, Art and Culture	832.87	14185.26	14185.26	14685.26

Demand No. 35 HIGHER EDUCATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	35383.31	5800.00	41183.31
Total	35383.31	5800.00	41183.31

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 35	31690.49	34564.85	34564.85	41183.31
2075 Miscellaneous General Services	--	20.00	20.00	34.00
2202 General Education	30495.81	32299.13	32299.13	35039.81
2205 Art and Culture	167.88	192.72	192.72	307.00
2235 Social Security and Welfare	1.80	3.00	3.00	2.50
4202 Capital Outlay on Education, Sports, Art and Culture	1025.00	2050.00	2050.00	5800.00

Demand No. 36 TECHNICAL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2461.72	4253.64	6715.36
Total	2461.72	4253.64	6715.36

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 36	2235.67	7566.73	7566.73	6715.36
2075 Miscellaneous General Services	--	0.02	0.02	--
2203 Technical Education	2214.41	2316.69	2316.69	2461.72
4202 Capital Outlay on Education, Sports, Art and Culture	21.26	5250.02	5250.02	4253.64

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2856.47	200.00	3056.47
Total	2856.47	200.00	3056.47

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 37	2432.53	2323.20	2323.20	3056.47
2203 Technical Education	2363.79	2287.48	2287.48	2856.47
4202 Capital Outlay on Education, Sports, Art and Culture	68.74	35.72	35.72	200.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1140.26	449.00	1589.26
Total	1140.26	449.00	1589.26

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 38	933.54	933.60	933.60	1589.26
2203 Technical Education	918.41	923.10	923.10	1140.26
4202 Capital Outlay on Education, Sports, Art and Culture	15.13	10.50	10.50	449.00

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	754.77	30.00	784.77
Total	754.77	30.00	784.77

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 39	633.17	642.25	642.25	784.77
2203 Technical Education	569.40	622.25	622.25	754.77
4202 Capital Outlay on Education, Sports, Art and Culture	63.77	20.00	20.00	30.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4046.45	1512.00	5558.45
Total	4046.45	1512.00	5558.45

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 40	3692.62	3845.27	3845.27	5558.45
2203 Technical Education	3420.18	3328.46	3328.46	4046.45
4202 Capital Outlay on Education, Sports, Art and Culture	272.44	516.81	516.81	1512.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	640.22	25.00	665.22
Total	640.22	25.00	665.22

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 41	518.62	500.39	500.39	665.22
2203 Technical Education	491.07	490.39	490.39	640.22
4202 Capital Outlay on Education, Sports, Art and Culture	27.55	10.00	10.00	25.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	17241.79	14221.00	31462.79
Total	17241.79	14221.00	31462.79

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 42	14792.43	28306.30	28306.30	31462.79
2204 Sports and Youth Services	6252.00	16195.30	16195.30	17241.79
4202 Capital Outlay on Education, Sports, Art and Culture	8540.43	12111.00	12111.00	14221.00

Demand No. 43 ART AND CULTURE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	11622.70	1340.00	12962.70
Total	11622.70	1340.00	12962.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 43	9293.18	11475.05	11475.05	12962.70
2205 Art and Culture	9283.18	10735.05	10735.05	11622.70
4202 Capital Outlay on Education, Sports, Art and Culture	10.00	740.00	740.00	1340.00

Demand No. 44 GOA COLLEGE OF ART

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	625.05	100.00	725.05
Total	625.05	100.00	725.05

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 44	488.06	504.10	504.10	725.05
2205 Art and Culture	482.48	494.10	494.10	625.05
4202 Capital Outlay on Education, Sports, Art and Culture	5.58	10.00	10.00	100.00

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1132.05	2500.00	3632.05
Total	1132.05	2500.00	3632.05

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 45	1427.13	1888.61	1888.61	3632.05
2205 Art and Culture	879.07	988.61	988.61	1132.05
4202 Capital Outlay on Education, Sports, Art and Culture	548.06	900.00	900.00	2500.00

Demand No. 46 MUSEUM

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	337.50	500.00	837.50
Total	337.50	500.00	837.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 46	254.07	936.06	936.06	837.50
2205 Art and Culture	237.39	286.06	286.06	337.50
4202 Capital Outlay on Education, Sports, Art and Culture	16.68	650.00	650.00	500.00

Demand No. 47 GOA MEDICAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	34708.02	9216.00	43924.02
Total	34708.02	9216.00	43924.02

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 47	33014.66	39723.98	39723.98	43924.02
2210 Medical and Public Health	31054.19	31697.98	31697.98	34708.02
4210 Capital Outlay on Medical and Public Health	1960.47	8026.00	8026.00	9216.00

Demand No. 48 HEALTH SERVICES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	65848.38	11602.55	77450.93
Total	65848.38	11602.55	77450.93

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 48	50370.46	52128.09	52128.09	77450.93
2210 Medical and Public Health	43410.14	45218.21	45218.21	64050.35
2211 Family Welfare	1543.69	1404.83	1404.83	1798.03
4210 Capital Outlay on Medical and Public Health	5416.63	5505.05	5505.05	11602.55

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3293.17	1601.82	4894.99
Total	3293.17	1601.82	4894.99

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 49	2853.96	3314.06	3314.06	4894.99
2210 Medical and Public Health	2551.66	2147.01	2147.01	3293.17
4210 Capital Outlay on Medical and Public Health	302.30	1167.05	1167.05	1601.82

Demand No. 50 GOA COLLEGE OF PHARMACY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1117.90	187.00	1304.90
Total	1117.90	187.00	1304.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 50	929.48	1123.09	1123.09	1304.90
2210 Medical and Public Health	922.20	961.09	961.09	1117.90
4210 Capital Outlay on Medical and Public Health	7.28	162.00	162.00	187.00

Demand No. 51 GOA DENTAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3018.50	2028.50	5047.00
Total	3018.50	2028.50	5047.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 51	2346.26	3926.78	3926.78	5047.00
2210 Medical and Public Health	2329.14	2397.68	2397.68	3018.50
4210 Capital Outlay on Medical and Public Health	17.12	1529.10	1529.10	2028.50

Demand No. 52 LABOUR

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5924.43	1110.09	7034.52
Total	5924.43	1110.09	7034.52

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 52	4938.14	4244.82	4244.82	7034.52
2210 Medical and Public Health	3573.22	3056.56	3056.56	4046.33
2230 Labour and Employment	1131.72	1144.46	1144.46	1878.10
4210 Capital Outlay on Medical and Public Health	233.20	13.80	13.80	1100.09
4250 Capital Outlay on Other Social Services	--	30.00	30.00	10.00

Demand No. 52 LABOUR (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-2319.21	-1407.40	-1407.40	-5690.81
2210	Medical and Public Health	-2319.21	-1407.40	-1407.40	-5690.81

Demand No. 53 FOODS AND DRUGS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1621.62	400.00	2021.62
Total	1621.62	400.00	2021.62

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 53	1209.66	1159.77	1159.77	2021.62
2210 Medical and Public Health	1109.66	959.77	959.77	1621.62
4210 Capital Outlay on Medical and Public Health	100.00	200.00	200.00	400.00

Demand No. 54 TOWN AND COUNTRY PLANNING

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2876.70	3215.00	6091.70
Total	2876.70	3215.00	6091.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 54	1258.81	5010.45	5010.45	6091.70
2217 Urban Development	1258.81	3795.45	3795.45	2876.70
4217 Capital Outlay on Urban Development	--	1215.00	1215.00	3215.00

Demand No. 55 MUNICIPAL ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	21452.57	25690.00	47142.57
Total	21452.57	25690.00	47142.57

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 55	33593.25	42340.20	42340.20	47142.57
2217 Urban Development	20063.85	23190.20	23190.20	21452.57
4217 Capital Outlay on Urban Development	13529.40	19150.00	19150.00	25690.00

Demand No. 56 INFORMATION AND PUBLICITY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4143.65	800.00	4943.65
Total	4143.65	800.00	4943.65

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 56	4278.00	5866.43	5866.43	4943.65
2075 Miscellaneous General Services	--	0.25	0.25	0.10
2220 Information and Publicity	4278.00	5066.18	5066.18	4143.55
4059 Capital Outlay on Public Works	--	800.00	800.00	800.00

Demand No. 57 SOCIAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	33597.21	3082.00	36679.21
Total	33597.21	3082.00	36679.21

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 57	30305.61	33473.87	33473.87	36679.21
2225 Welfare of SCs, STs and Other Backward Classes	1482.48	1333.70	1333.70	1734.00
2235 Social Security and Welfare	28573.13	29054.52	29054.52	31863.21
4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	250.00	3083.65	3083.65	3080.00
6235 Loans for Social Security and Welfare	--	2.00	2.00	2.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	48398.08	1747.70	50145.78
Total	48398.08	1747.70	50145.78

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 58	39205.56	49440.35	49440.35	50145.78
2235 Social Security and Welfare	37654.96	46285.15	46285.15	46366.43
2236 Nutrition	1357.67	2047.50	2047.50	2031.65
4235 Capital Outlay on Social Security and Welfare	192.93	1107.70	1107.70	1747.70

Demand No. 59 FACTORIES AND BOILERS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	712.30	75.00	787.30
Total	712.30	75.00	787.30

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 59	522.66	583.79	583.79	787.30
2230 Labour and Employment	500.81	508.79	508.79	712.30
4202 Capital Outlay on Education, Sports, Art and Culture	21.85	75.00	75.00	75.00

Demand No. 60 EMPLOYMENT

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2607.82	--	2607.82
Total	2607.82	--	2607.82

(Rs. in lakhs)

Demand and Major Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 60	188.25	2487.44	2487.44	2607.82
2230 Labour and Employment	188.25	2487.44	2487.44	2607.82

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9926.22	3089.81	13016.03
Total	9926.22	3089.81	13016.03

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 61	4525.68	9499.06	9499.06	13016.03
2230 Labour and Employment	4179.04	7685.01	7685.01	9926.22
4202 Capital Outlay on Education, Sports, Art and Culture	346.64	1814.05	1814.05	3089.81

Demand No. 62 LAW

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3335.13	8100.00	11435.13
Total	3335.13	8100.00	11435.13

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 62	2895.90	7172.60	7172.60	11435.13
2014 Administration of Justice	1245.76	2415.05	2415.05	3028.13
2235 Social Security and Welfare	170.16	207.55	207.55	307.00
4059 Capital Outlay on Public Works	1479.98	4550.00	4550.00	8100.00

Demand No. 63 RAJYA SAINIK BOARD

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	127.33	200.00	327.33
Total	127.33	200.00	327.33

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 63	103.41	589.55	589.55	327.33
2235 Social Security and Welfare	103.41	289.55	289.55	127.33
4059 Capital Outlay on Public Works	--	300.00	300.00	200.00

Demand No. 64 AGRICULTURE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16229.00	2903.63	19132.63
Total	16229.00	2903.63	19132.63

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 64	13124.43	18246.18	18246.18	19132.63
2401 Crop Husbandry	10818.33	14348.17	14348.17	15381.20
2402 Soil and Water Conservation	233.17	226.63	226.63	531.51
2415 Agricultural Research and Education	282.27	240.98	240.98	292.24
2551 Hill Areas	9.91	35.00	35.00	24.05
4401 Capital Outlay on Crop Husbandry	1619.91	2895.24	2895.24	2403.51
4402 Capital Outlay on Soil and Water Conservation	160.84	500.00	500.00	500.00
6401 Loans for Crop Husbandry	--	0.15	0.15	0.12
6402 Loans for Soil and Water Conservation	--	0.01	0.01	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	15166.00	740.00	15906.00
Total	15166.00	740.00	15906.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 65	9636.74	13096.91	13096.91	15906.00
2403 Animal Husbandry	3647.00	5038.75	5038.75	6642.74
2404 Dairy Development	5751.00	7375.68	7375.68	8326.46
2415 Agricultural Research and Education	20.33	13.44	13.44	30.30
2551 Hill Areas	109.76	129.04	129.04	166.50
4403 Capital Outlay on Animal Husbandry	108.65	540.00	540.00	740.00

Demand No. 66 FISHERIES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5442.82	3382.50	8825.32
Total	5442.82	3382.50	8825.32

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 66	4800.62	6900.28	6900.28	8825.32
2405 Fisheries	3851.27	4429.01	4429.01	5387.82
2415 Agricultural Research and Education	1.40	8.77	8.77	44.00
2551 Hill Areas	2.97	9.50	9.50	11.00
4405 Capital Outlay on Fisheries	944.98	1433.00	1433.00	2373.50
4415 Capital Outlay on Agricultural Research and Education	--	1020.00	1020.00	1009.00

Demand No. 67 PORTS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1328.61	5818.00	7146.61
Total	1328.61	5818.00	7146.61

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 67	1378.63	3347.55	3347.55	7146.61
2405 Fisheries	0.68	14.05	14.05	13.06
3051 Ports and Lighthouses	935.91	902.52	902.52	1257.55
3056 Inland Water Transport	11.77	41.98	41.98	58.00
5051 Capital Outlay on Ports and Lighthouses	15.22	732.00	732.00	1255.10
5056 Capital Outlay on Inland Water Transport	415.05	1657.00	1657.00	4562.90

Demand No. 68 FORESTS

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8326.21	1283.00	9609.21
Total	8326.21	1283.00	9609.21

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 68	6363.48	7106.74	7106.74	9609.21
2406 Forestry and Wild Life	5469.85	5715.17	5715.17	7472.61
2551 Hill Areas	593.63	881.57	881.57	853.60
4406 Capital Outlay on Forestry and Wild Life	300.00	510.00	510.00	1283.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1019.34	275.00	1294.34
Total	1019.34	275.00	1294.34

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 69	866.19	1815.85	1815.85	1294.34
2551 Hill Areas	6.03	48.30	48.30	17.30
2851 Village and Small Industries	810.44	1267.55	1267.55	1002.04
4851 Capital Outlay on Village and Small Industries	49.72	500.00	500.00	275.00

Demand No. 70 CIVIL SUPPLIES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4473.99	480.00	4953.99
Total	4473.99	480.00	4953.99

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 70	5033.47	7900.91	7900.91	4953.99
2408 Food, Storage and Warehousing	418.70	2155.08	2155.08	3197.21
3456 Civil Supplies	815.99	1245.83	1245.83	1276.78
4408 Capital Outlay on Food, Storage and Warehousing	3798.78	4500.00	4500.00	480.00

Demand No. 70 CIVIL SUPPLIES (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-2407.78	-2769.06	-2769.06	-12183.79
4408	Capital Outlay on Food, Storage and Warehousing	-2407.78	-2769.06	-2769.06	-12183.79

Demand No. 71 COOPERATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2478.40	2219.62	4698.02
Total	2478.40	2219.62	4698.02

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 71	3530.92	5178.47	5178.47	4698.02
2425 Cooperation	1408.67	1830.74	1830.74	2342.05
2435 Other Agricultural Programmes	116.09	90.76	90.76	136.35
4059 Capital Outlay on Public Works	--	50.00	50.00	20.00
4425 Capital Outlay on Cooperation	2000.50	3065.00	3065.00	2064.60
6425 Loans for Cooperation	5.66	141.97	141.97	135.02

Demand No. 71 COOPERATION (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-32.50	---	---	---
2425	Cooperation	---	---	---	---
4425	Capital Outlay on Cooperation	-32.50	---	---	---

Demand No. 72 SCIENCE AND TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2787.50	7350.00	10137.50
Total	2787.50	7350.00	10137.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 72	6156.49	7402.54	7402.54	10137.50
2810 New and Renewable Energy	--	--	--	--
3425 Other Scientific Research	555.98	852.54	852.54	2787.50
3435 Ecology and Environment	2100.51	--	--	--
5425 Capital Outlay on Other Scientific and Environ.Research	3500.00	6550.00	6550.00	7350.00

Demand No. 73 STATE ELECTION COMMISSION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	392.55	--	392.55
Total	392.55	--	392.55

(Rs. in lakhs)

Demand and Major Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 73	498.37	360.50	360.50	392.55
2515 Other Rural Development Programmes	498.37	360.50	360.50	392.55

Demand No. 74 WATER RESOURCES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	18928.80	41855.75	60784.55
Total	18928.80	41855.75	60784.55

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 74	32227.22	40127.49	40127.49	60784.55
2551 Hill Areas	24.76	85.00	85.00	85.00
2701 Medium Irrigation	8628.00	7216.89	7216.89	8153.52
2702 Minor Irrigation	5087.70	5752.35	5752.35	6676.99
2705 Command Area Development	1371.05	1257.54	1257.54	1523.29
2711 Flood Control and Drainage	1686.00	2950.00	2950.00	2490.00
4551 Capital Outlay on Hill Areas	233.56	400.00	400.00	500.00
4701 Capital Outlay on Medium Irrigation	1350.85	7841.00	7841.00	15148.00
4702 Capital Outlay on Minor Irrigation	7824.34	7286.71	7286.71	13826.25
4705 Capital Outlay on Command Area Development	381.84	1138.00	1138.00	4576.50
4711 Capital Outlay on Flood Control Projects	5639.12	6200.00	6200.00	7805.00

Demand No. 74 WATER RESOURCES (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-512.04	-281.12	-281.12	-828.10
2701	Medium Irrigation	---	-1.10	-1.10	-1.16
2702	Minor Irrigation	-512.04	-280.02	-280.02	-826.94
4701	Capital Outlay on Medium Irrigation	---	---	---	---

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1567.41	--	1567.41
Total	1567.41	--	1567.41

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 75	884.86	1609.65	1609.65	1567.41
2551 Hill Areas	--	2.00	2.00	0.70
3454 Census, Surveys and Statistics	884.86	1607.65	1607.65	1566.71

Demand No. 76 ELECTRICITY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	180772.02	59783.28	240555.30
Total	180772.02	59783.28	240555.30

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 76	185334.31	216637.29	216637.29	240555.30
2801 Power	168345.51	171120.79	171120.79	180772.02
2810 New and Renewable Energy	85.80	--	--	--
4801 Capital Outlay on Power Projects	16903.00	45516.50	45516.50	59783.28
4810 Capital Outlay on New and Renewable Energy	--	--	--	--

Demand No. 76 ELECTRICITY (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-1312.51	-1082.59	-1082.59	-3003.15
2801	Power	-1312.51	-1082.59	-1082.59	-3003.15

Demand No. 77 RIVER NAVIGATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4871.20	--	4871.20
Total	4871.20	--	4871.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 77	4604.23	4059.83	4059.83	4871.20
3056 Inland Water Transport	4604.23	4059.83	4059.83	4871.20

Demand No. 78 TOURISM

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9118.90	12576.00	21694.90
Total	9118.90	12576.00	21694.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 78	17386.00	21953.13	21953.13	21694.90
3452 Tourism	8078.00	9177.13	9177.13	9118.90
5452 Capital Outlay on Tourism	9308.00	12746.00	12746.00	12546.00
7452 Loans for Tourism	--	30.00	30.00	30.00

Demand No. 78 TOURISM (Recoveries)

Demand and Major Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	---	-10.00	-10.00	-10.00
3452	Tourism	---	-10.00	-10.00	-10.00

Demand No. 79 GOA GAZETTEER

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	49.50	--	49.50
Total	49.50	--	49.50

(Rs. in lakhs)

Demand and Major Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 79	35.06	40.94	40.94	49.50
3454 Census, Surveys and Statistics	35.06	40.94	40.94	49.50

Demand No. 80 LEGAL METROLOGY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	510.30	50.00	560.30
Total	510.30	50.00	560.30

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
TOTAL DEMAND NO 80	380.69	443.59	443.59	560.30
3475 Other General Economic Services	380.69	343.59	343.59	510.30
4059 Capital Outlay on Public Works	--	100.00	100.00	50.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	12287.60	12400.00	24687.60
Total	12287.60	12400.00	24687.60

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 81	13365.71	26185.97	26185.97	24687.60
2225 Welfare of SCs, STs and Other Backward Classes	9484.15	14735.97	14735.97	12287.60
4215 Capital Outlay on Water Supply and Sanitation	174.25	3000.00	3000.00	2000.00
4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	447.17	6450.00	6450.00	7400.00
5054 Capital Outlay on Roads and Bridges	3260.14	2000.00	2000.00	3000.00

Demand No. 82 INFORMATION TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16956.84	22500.00	39456.84
Total	16956.84	22500.00	39456.84

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 82	9141.54	33118.80	33118.80	39456.84
2852 Industries	4819.94	19918.80	19918.80	16956.84
4059 Capital Outlay on Public Works	4321.60	13200.00	13200.00	22500.00

Demand No. 83 MINES

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3087.31	15.00	3102.31
Total	3087.31	15.00	3102.31

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 83	1503.70	2277.35	2277.35	3102.31
2853 Non-Ferrous Mining and Metallurgical Industries	1503.70	2262.35	2262.35	3087.31
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	15.00	15.00	15.00

Demand No. 84 CIVIL AVIATION

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	724.00	2310.00	3034.00
Total	724.00	2310.00	3034.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 84	1987.25	3164.78	3164.78	3034.00
3053 Civil Aviation	338.38	854.78	854.78	724.00
5053 Capital Outlay on Civil Aviation	1648.87	2310.00	2310.00	2310.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7623.00	--	7623.00
Total	7623.00	--	7623.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 85	--	5068.00	5068.00	7623.00
2070 Other Administrative Services	--	31.00	31.00	305.00
2505 Rural Employment	--	5037.00	5037.00	7318.00

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

Estimate of the Amount required in the year ending 31st March, 2020 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	741.74	2700.00	3441.74
Total	741.74	2700.00	3441.74

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates 2018 - 2019	Estimates 2018 - 2019	Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 86	--	3724.64	3724.64	3441.74
2810 New and Renewable Energy	--	724.64	724.64	741.74
4810 Capital Outlay on New and Renewable Energy	--	2500.00	2500.00	2200.00
6810 Loans for Non-Conventional Sources of Energy	--	500.00	500.00	500.00

