



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2020 - 2021

VOLUME - I

FEBRUARY, 2020

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ALL DEMANDS AND CHARGED EXPENDITURE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

Consolidated Fund of Governemnt of Goa

	Revenue	Capital	Total
Charged	180570.36	101009.93	281580.29
Voted	1310064.30	513990.53	1824054.83
Total	1490634.66	615000.46	2105635.12

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
	GROSS TOTAL - ALL MAJOR HEADS	1673971.05	1954869.07	1902816.54	2105635.12
	GROSS TOTAL Revenue Expenditure	1117390.41	1330826.62	1341550.37	1490634.66
2011	Parliament/ State/ Union Territory Legislatures	3464.53	4025.00	4025.00	3853.33
2012	President, Vice-President/Governor, Administrator of UT	791.95	1005.99	1005.99	1299.36
2013	Council of Ministers	251.43	279.00	279.00	331.00
2014	Administration of Justice	7782.60	9634.19	9139.68	11442.10
2015	Elections	1739.03	8182.50	8069.50	1905.50
2029	Land Revenue	1411.14	1941.71	1941.71	2118.25
2030	Stamps and Registration	1397.76	1893.70	2194.77	1884.50
2039	State Excise	1968.22	2179.50	2179.50	2281.62
2040	Taxes on Sales, Trade, etc.	2455.17	3380.10	2789.46	4760.35
2041	Taxes on Vehicles	470.20	541.50	541.50	612.50
2043	Collection Charges under State Goods & Services Tax	--	0.03	0.03	0.03
2045	Other Taxes and Duties on Commodities and Services	209.49	362.50	272.50	532.60
2047	Other Fiscal Services	1.69	6.00	6.00	7.50

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
2048	Appropriation for reduction or avoidance of Debt (Charged)	4000.00	3000.00	3000.00	3000.00
2049	Interest Payments (Charged)	134445.30	151232.17	151232.17	175619.50
2051	Public Service Commission (Charged)	369.22	484.00	586.00	494.50
2052	Secretariat -General Services	4950.19	6615.29	6625.29	6939.51
2053	District Administration	5481.71	6161.08	5971.08	6683.31
2054	Treasury and Accounts Administration	2406.74	2578.30	2507.30	2714.60
2055	Police	50061.39	52300.80	54125.80	60323.93
2056	Jails	1538.09	3159.00	3059.00	3231.00
2058	Stationery and Printing	1048.82	1279.70	1279.70	1399.70
2059	Public Works	11510.13	14103.33	14103.33	16070.16
2070	Other Administrative Services	8127.82	10052.50	9650.24	10983.21
2071	Pensions and Other Retirement Benefits	129912.84	137600.00	137600.00	142820.00
2075	Miscellaneous General Services	3848.26	4605.68	3407.88	4560.69
2202	General Education	177571.31	183127.79	183891.79	202347.91
2203	Technical Education	10277.95	12258.49	12242.49	13677.53
2204	Sports and Youth Services	5237.46	17241.79	17241.79	17136.09
2205	Art and Culture	11496.95	14024.30	14154.30	15618.46
2210	Medical and Public Health	87783.45	111855.89	111724.89	125341.44
2211	Family Welfare	1377.29	1798.03	1798.03	1999.41
2215	Water Supply and Sanitation	30244.08	45037.29	45037.29	50736.01
2216	Housing	1015.13	1440.19	1440.19	2240.09
2217	Urban Development	10025.52	24329.27	28660.52	26201.68
2220	Information and Publicity	2594.99	4143.55	5653.55	4474.85

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
2225	Welfare of SCs, STs and Other Backward Classes	15039.30	14021.60	14521.60	14892.70
2230	Labour and Employment	6080.61	15124.44	11322.44	14608.73
2235	Social Security and Welfare	66603.83	82559.47	83855.78	92455.57
2236	Nutrition	1900.35	2031.65	2031.65	2793.00
2245	Relief on account of Natural Calamities	287.50	4029.02	3577.70	2972.38
2251	Secretariat - Social Services	305.13	312.00	312.00	351.11
2401	Crop Husbandry	10187.95	15381.20	15381.20	18264.58
2402	Soil and Water Conservation	254.51	531.51	531.51	484.92
2403	Animal Husbandry	3953.28	6642.74	6393.74	7454.69
2404	Dairy Development	6136.07	8326.46	8326.46	9038.64
2405	Fisheries	2777.46	5400.88	5355.88	5916.22
2406	Forestry and Wild Life	5732.07	7472.61	9338.61	9233.47
2408	Food, Storage and Warehousing	2253.05	3197.21	5256.01	3438.36
2415	Agricultural Research and Education	270.27	366.54	366.54	389.74
2425	Cooperation	1418.75	2342.05	2469.05	2498.95
2435	Other Agricultural Programmes	88.51	136.35	136.35	136.86
2505	Rural Employment	1574.12	7318.00	7318.00	7532.40
2515	Other Rural Development Programmes	11548.11	20525.49	18813.24	22215.51
2551	Hill Areas	888.65	1158.15	1216.15	1350.68
2701	Medium Irrigation	5716.86	8153.52	8183.52	7726.24
2702	Minor Irrigation	6232.93	6676.99	6176.99	8498.59
2705	Command Area Development	1321.35	1523.29	1523.29	1778.67
2711	Flood Control and Drainage	2094.10	2490.00	2490.00	2450.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
2801	Power	190421.75	180772.02	192272.02	220913.01
2810	New and Renewable Energy	254.00	741.74	741.74	8676.71
2851	Village and Small Industries	3660.88	8092.69	5822.69	8979.34
2852	Industries	5817.86	17223.39	17223.39	12707.11
2853	Non-Ferrous Mining and Metallurgical Industries	1371.58	3087.31	2537.31	5165.10
2885	Other Outlays on Industries and Minerals	259.41	2700.00	600.00	1500.00
3051	Ports and Lighthouses	925.68	1257.55	1284.55	1386.92
3053	Civil Aviation	456.67	724.00	724.00	730.00
3054	Roads and Bridges	11965.89	17671.00	17671.00	19440.07
3055	Road Transport	15843.61	17637.50	17557.50	20499.73
3056	Inland Water Transport	4275.91	4929.20	4832.20	5023.00
3425	Other Scientific Research	255.88	2787.50	2587.50	2751.51
3435	Ecology and Environment	1822.61	975.00	675.00	4056.00
3451	Secretariat -Economic Services	1560.35	2124.20	2194.20	2855.62
3452	Tourism	6523.64	9118.90	9118.90	10056.70
3454	Census, Surveys and Statistics	854.53	1616.21	1524.11	1710.43
3456	Civil Supplies	809.72	1276.78	1318.98	1484.37
3475	Other General Economic Services	377.83	510.30	530.30	574.81
	GROSS TOTAL Capital Expenditure	218252.88	498745.23	438968.95	506932.40
4055	Capital Outlay on Police	155.12	1900.00	698.39	1500.00
4058	Capital Outlay on Stationery and Printing	85.49	50.00	50.00	80.00
4059	Capital Outlay on Public Works	13279.39	45703.12	22940.62	32441.00
4070	Capital Outlay on Other Administrative Services	4988.10	649.00	549.00	1050.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
4075	Capital Outlay on Misc. General Services	33000.00	45200.00	35000.00	41200.00
4202	Capital Outlay on Education, Sports, Art and Culture	24856.62	48780.71	46715.71	51190.82
4210	Capital Outlay on Medical and Public Health	11281.37	26135.96	25691.96	26662.15
4215	Capital Outlay on Water Supply and Sanitation	30009.88	70025.10	70025.10	58364.28
4216	Capital Outlay on Housing	--	32.10	32.10	33.18
4217	Capital Outlay on Urban Development	9902.28	28905.00	27765.00	28355.00
4225	Capital Outlay on Welfare of SCs, STs,OBCs and Minorities	570.67	10480.00	9480.00	10780.00
4235	Capital Outlay on Social Security and Welfare	637.70	1747.70	1747.70	3660.00
4250	Capital Outlay on Other Social Services	108.05	210.00	210.00	230.00
4401	Capital Outlay on Crop Husbandry	185.41	2403.51	2403.51	1172.42
4402	Capital Outlay on Soil and Water Conservation	1289.71	500.00	500.00	1880.00
4403	Capital Outlay on Animal Husbandry	302.02	740.00	440.00	865.00
4405	Capital Outlay on Fisheries	25.58	2373.50	1323.50	2223.50
4406	Capital Outlay on Forestry and Wild Life	1442.00	1283.00	1283.00	1070.00
4408	Capital Outlay on Food, Storage and Warehousing	1548.12	480.00	480.00	480.00
4415	Capital Outlay on Agricultural Research and Education	--	1009.00	9.00	502.00
4425	Capital Outlay on Cooperation	1002.62	2064.60	2064.60	2568.60
4515	Capital Outlay on other Rural Development Programmes	-2.99	1265.00	1265.00	13320.00
4551	Capital Outlay on Hill Areas	285.46	537.96	537.96	465.43
4701	Capital Outlay on Medium Irrigation	4254.56	15148.00	14833.81	20603.00
4702	Capital Outlay on Minor Irrigation	6324.60	13826.25	13826.25	13013.07
4705	Capital Outlay on Command Area Development	582.23	4576.50	3684.15	4084.00

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
4711	Capital Outlay on Flood Control Projects	5816.62	7805.00	7489.92	8205.00
4801	Capital Outlay on Power Projects	17700.43	59783.28	45783.28	54301.05
4810	Capital Outlay on New and Renewable Energy	--	2200.00	2200.00	1500.00
4851	Capital Outlay on Village and Small Industries	973.95	4220.00	4220.00	4030.00
4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	15.00	15.00	20.00
5051	Capital Outlay on Ports and Lighthouses	52.87	1255.10	1255.10	1463.00
5053	Capital Outlay on Civil Aviation	1177.00	2310.00	2010.00	1520.00
5054	Capital Outlay on Roads and Bridges	29958.43	66271.94	66271.94	74046.00
5055	Capital Outlay on Road Transport	2632.58	4400.00	4010.00	5200.00
5056	Capital Outlay on Inland Water Transport	1388.54	4562.90	4161.35	3457.90
5425	Capital Outlay on Other Scientific and Environ.Research	3926.66	7350.00	7300.00	22650.00
5452	Capital Outlay on Tourism	8511.81	12546.00	10696.00	12746.00
	GROSS TOTAL Public Debt Disbursement	338018.10	118019.98	118019.98	101009.93
6003	Internal Debt. of the State Government	328738.43	108359.05	108359.05	91349.00
6004	Loans and Advances from the Central Government	9279.67	9660.93	9660.93	9660.93
	GROSS TOTAL Loans and Advances Disbursement	309.66	7277.24	4277.24	7058.13
6216	Loans for Housing	--	6000.00	3000.00	5000.00
6235	Loans for Social Security and Welfare	--	2.00	2.00	2.00
6401	Loans for Crop Husbandry	--	0.12	0.12	0.11
6425	Loans for Cooperation	18.93	135.02	135.02	1385.92
6810	Loans for Non-Conventional Sources of Energy	--	500.00	500.00	--

(Rs. in lakhs)

Major Heads	Major Head Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total	Total
	1	2	3	4	5
6851	Loans for Village and Small Industries	200.00	360.10	360.10	400.10
7452	Loans for Tourism	--	30.00	30.00	30.00
7610	Loans to Government Servants, etc.	90.73	250.00	250.00	240.00

Demand No. 01 LEGISLATURE SECRETARIAT

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	157.00	--	157.00
Voted	3696.33	200.00	3896.33
Total	3853.33	200.00	4053.33

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 01	3520.63	4225.00	4225.00	4053.33
2011 Parliament/ State/ Union Territory Legislatures	3464.53	4025.00	4025.00	3853.33
7610 Loans to Government Servants, etc.	56.10	200.00	200.00	200.00

Demand No. A1 RAJ BHAVAN (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	1299.36	--	1299.36
Voted	--	--	--
Total	1299.36	--	1299.36

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A1	791.95	1005.99	1005.99	1299.36
2012 President, Vice-President/Governor, Administrator of UT	791.95	1005.99	1005.99	1299.36

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10364.14	1520.00	11884.14
Total	10364.14	1520.00	11884.14

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 02	7766.89	10540.41	10620.41	11884.14
2013 Council of Ministers	251.43	279.00	279.00	331.00
2052 Secretariat -General Services	4900.04	6558.21	6568.21	6866.41
2251 Secretariat - Social Services	305.13	312.00	312.00	351.11
3451 Secretariat -Economic Services	1543.20	2091.20	2161.20	2815.62
4059 Capital Outlay on Public Works	667.09	1100.00	1100.00	1300.00
4250 Capital Outlay on Other Social Services	100.00	200.00	200.00	220.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3362.14	--	3362.14
Total	3362.14	--	3362.14

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 03	2657.87	3042.95	3042.95	3362.14
2014 Administration of Justice	2657.87	3042.95	3042.95	3362.14

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3004.60	--	3004.60
Total	3004.60	--	3004.60

(Rs. in lakhs)

Demand and Major Heads	Actuals 2018 - 2019	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 04	2026.45	2679.00	1784.49	3004.60
2014 Administration of Justice	2026.45	2679.00	1784.49	3004.60

Demand No. 05 PROSECUTION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1084.35	--	1084.35
Total	1084.35	--	1084.35

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 05	759.77	884.11	974.11	1084.35
2014 Administration of Justice	759.77	884.11	974.11	1084.35

Demand No. 06 ELECTION OFFICE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1905.50	100.00	2005.50
Total	1905.50	100.00	2005.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 06	1739.03	8282.50	8169.50	2005.50
2015 Elections	1739.03	8182.50	8069.50	1905.50
4059 Capital Outlay on Public Works	--	100.00	100.00	100.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2118.25	50.00	2168.25
Total	2118.25	50.00	2168.25

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 07	1411.14	1984.11	1984.11	2168.25
2029 Land Revenue	1411.14	1941.71	1941.71	2118.25
4059 Capital Outlay on Public Works	--	42.40	42.40	50.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	150424.80	840.00	151264.80
Total	150424.80	840.00	151264.80

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 08	137024.36	148055.30	148055.30	151264.80
2030 Stamps and Registration	465.34	520.20	520.20	426.50
2054 Treasury and Accounts Administration	1950.66	2040.10	2040.10	2128.30
2071 Pensions and Other Retirement Benefits	129912.84	137600.00	137600.00	142820.00
2075 Miscellaneous General Services	3663.96	3260.00	3260.00	3660.00
2235 Social Security and Welfare	996.93	1585.00	1585.00	1390.00
4059 Capital Outlay on Public Works	--	3000.00	3000.00	800.00
7610 Loans to Government Servants, etc.	34.63	50.00	50.00	40.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	586.30	--	586.30
Total	586.30	--	586.30

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 09	456.08	538.20	467.20	586.30
2054 Treasury and Accounts Administration	456.08	538.20	467.20	586.30

Demand No. A2 DEBT SERVICES (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	178619.50	101009.93	279629.43
Voted	--	--	--
Total	178619.50	101009.93	279629.43

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO A2	476463.40	272252.15	272252.15	279629.43
2048 Appropriation for reduction or avoidance of Debt (Charged)	4000.00	3000.00	3000.00	3000.00
2049 Interest Payments (Charged)	134445.30	151232.17	151232.17	175619.50
6003 Internal Debt. of the State Government	328738.43	108359.05	108359.05	91349.00
6004 Loans and Advances from the Central Government	9279.67	9660.93	9660.93	9660.93

Demand No. 10 NOTARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1458.00	100.00	1558.00
Total	1458.00	100.00	1558.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 10	942.83	1473.50	1679.57	1558.00
2030 Stamps and Registration	932.42	1373.50	1674.57	1458.00
4059 Capital Outlay on Public Works	10.41	100.00	5.00	100.00

Demand No. 11 EXCISE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2281.62	200.00	2481.62
Total	2281.62	200.00	2481.62

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 11	1968.22	2329.50	2329.50	2481.62
2039 State Excise	1968.22	2179.50	2179.50	2281.62
4059 Capital Outlay on Public Works	--	150.00	150.00	200.00

Demand No. 12 COMMERCIAL TAXES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5175.48	800.00	5975.48
Total	5175.48	800.00	5975.48

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 12	3587.61	4538.13	3857.49	5975.48
2040 Taxes on Sales, Trade, etc.	2455.17	3380.10	2789.46	4760.35
2043 Collection Charges under State Goods & Services Tax	--	0.03	0.03	0.03
2045 Other Taxes and Duties on Commodities and Services	122.97	258.00	168.00	415.10
4059 Capital Outlay on Public Works	1009.47	900.00	900.00	800.00

Demand No. 13 TRANSPORT

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	20424.73	5200.00	25624.73
Total	20424.73	5200.00	25624.73

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 13	18987.76	21933.50	21463.50	25624.73
2041 Taxes on Vehicles	470.20	541.50	541.50	612.50
2045 Other Taxes and Duties on Commodities and Services	86.52	104.50	104.50	117.50
3055 Road Transport	15798.46	16887.50	16807.50	19694.73
5055 Capital Outlay on Road Transport	2632.58	4400.00	4010.00	5200.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	494.50	--	494.50
Voted	--	--	--
Total	494.50	--	494.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A3	499.22	584.00	636.00	494.50
2051 Public Service Commission (Charged)	369.22	484.00	586.00	494.50
4059 Capital Outlay on Public Works	130.00	100.00	50.00	--

Demand No. 14 GOA SADAN

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	619.20	--	619.20
Total	619.20	--	619.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 14	384.01	558.18	558.18	619.20
2052 Secretariat -General Services	50.15	57.08	57.08	73.10
2070 Other Administrative Services	333.86	501.10	501.10	546.10

Demand No. 15 COLLECTORATE, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3315.66	475.00	3790.66
Total	3315.66	475.00	3790.66

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 15	2545.99	3801.13	3801.13	3790.66
2053 District Administration	2472.90	2767.08	2767.08	2897.61
2245 Relief on account of Natural Calamities	44.56	359.05	359.05	418.05
4059 Capital Outlay on Public Works	28.53	675.00	675.00	475.00

Demand No. 16 COLLECTORATE, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3834.70	200.00	4034.70
Total	3834.70	200.00	4034.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates 2019 - 2020	Estimates 2019 - 2020	Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 16	8027.57	3693.00	3503.00	4034.70
2053 District Administration	3008.81	3394.00	3204.00	3785.70
2245 Relief on account of Natural Calamities	10.80	49.00	49.00	49.00
4059 Capital Outlay on Public Works	161.96	201.00	201.00	200.00
4070 Capital Outlay on Other Administrative Services	4846.00	49.00	49.00	--

Demand No. 17 POLICE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	61128.93	1500.00	62628.93
Total	61128.93	1500.00	62628.93

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 17	50261.66	54950.80	55574.19	62628.93
2055 Police	50061.39	52300.80	54125.80	60323.93
3055 Road Transport	45.15	750.00	750.00	805.00
4055 Capital Outlay on Police	155.12	1900.00	698.39	1500.00

Demand No. 18 JAILS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3231.00	700.00	3931.00
Total	3231.00	700.00	3931.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 18	1635.85	4259.00	4159.00	3931.00
2056 Jails	1538.09	3159.00	3059.00	3231.00
4059 Capital Outlay on Public Works	97.76	1100.00	1100.00	700.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8199.93	4130.10	12330.03
Total	8199.93	4130.10	12330.03

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 19	4237.29	11662.30	9392.30	12330.03
2851 Village and Small Industries	2963.74	7090.65	4820.65	7909.38
2852 Industries	149.42	266.55	266.55	290.55
4851 Capital Outlay on Village and Small Industries	924.13	3945.00	3945.00	3730.00
6851 Loans for Village and Small Industries	200.00	360.10	360.10	400.10

Demand No. 20 PRINTING AND STATIONERY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1399.70	80.00	1479.70
Total	1399.70	80.00	1479.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates 2019 - 2020	Estimates 2019 - 2020	Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 20	1134.31	1329.70	1329.70	1479.70
2058 Stationery and Printing	1048.82	1279.70	1279.70	1399.70
4058 Capital Outlay on Stationery and Printing	85.49	50.00	50.00	80.00

Demand No. 21 PUBLIC WORKS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	88569.35	129178.89	217748.24
Total	88569.35	129178.89	217748.24

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 21	114105.65	210536.90	210536.90	217748.24
2059 Public Works	11510.13	14103.33	14103.33	16070.16
2070 Other Administrative Services	43.25	45.20	45.20	83.02
2215 Water Supply and Sanitation	30244.08	45037.29	45037.29	50736.01
2216 Housing	1015.13	1440.19	1440.19	2240.09
3054 Roads and Bridges	11965.89	17671.00	17671.00	19440.07
4059 Capital Outlay on Public Works	915.78	873.79	873.79	1171.00
4215 Capital Outlay on Water Supply and Sanitation	29561.39	68025.10	68025.10	56864.28
4216 Capital Outlay on Housing	--	31.10	31.10	32.18
4551 Capital Outlay on Hill Areas	--	37.96	37.96	65.43
5054 Capital Outlay on Roads and Bridges	28850.00	63271.94	63271.94	71046.00

Demand No. 22 VIGILANCE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	833.00	--	833.00
Total	833.00	--	833.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
		Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 22	426.52	763.50	763.50	833.00
2070 Other Administrative Services	426.52	763.50	763.50	833.00

Demand No. 23 HOME

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1738.36	800.00	2538.36
Total	1738.36	800.00	2538.36

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 23	632.30	1242.40	1247.40	2538.36
2070 Other Administrative Services	343.40	487.40	492.40	1253.36
2235 Social Security and Welfare	88.90	505.00	505.00	485.00
4059 Capital Outlay on Public Works	200.00	250.00	250.00	800.00

Demand No. 24 ENVIRONMENT

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4056.00	--	4056.00
Total	4056.00	--	4056.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 24	1842.36	975.00	675.00	4056.00
3435 Ecology and Environment	1842.36	975.00	675.00	4056.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2399.03	--	2399.03
Total	2399.03	--	2399.03

(Rs. in lakhs)

Demand and Major Heads	Actuals 2018 - 2019	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 25	2487.92	3011.20	2548.94	2399.03
2070 Other Administrative Services	2487.92	3011.20	2548.94	2399.03

Demand No. 26 FIRE AND EMERGENCY SERVICES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4988.10	4050.00	9038.10
Total	4988.10	4050.00	9038.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 26	4271.08	7962.43	8117.43	9038.10
2070 Other Administrative Services	4108.08	4421.50	4476.50	4988.10
4059 Capital Outlay on Public Works	20.90	2940.93	3140.93	3000.00
4070 Capital Outlay on Other Administrative Services	142.10	600.00	500.00	1050.00

Demand No. 27 OFFICIAL LANGUAGE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	984.00	200.00	1184.00
Total	984.00	200.00	1184.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 27	459.30	1129.00	929.00	1184.00
2070 Other Administrative Services	176.66	246.00	246.00	299.00
2202 General Education	282.64	683.00	683.00	685.00
4059 Capital Outlay on Public Works	--	200.00	--	200.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	212.60	--	212.60
Total	212.60	--	212.60

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 28	177.80	207.60	207.60	212.60
2070 Other Administrative Services	177.80	207.60	207.60	212.60

Demand No. 29 PUBLIC GRIEVANCES

Estimate of the Amount required in the year ending 31st March, 2021 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 2018 - 2019	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 29	30.33	64.00	64.00	64.00
2070 Other Administrative Services	30.33	64.00	64.00	64.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2010.00	--	2010.00
Total	2010.00	--	2010.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 30	1085.99	1809.50	1818.50	2010.00
2047 Other Fiscal Services	1.69	6.00	6.00	7.50
2075 Miscellaneous General Services	84.30	103.50	112.50	227.50
2235 Social Security and Welfare	1000.00	1700.00	1700.00	1775.00

Demand No. 31 PANCHAYATS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	21526.00	13321.00	34847.00
Total	21526.00	13321.00	34847.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 31	11380.36	21431.94	19719.69	34847.00
2515 Other Rural Development Programmes	11366.20	20132.94	18420.69	21486.00
3451 Secretariat -Economic Services	17.15	33.00	33.00	40.00
4216 Capital Outlay on Housing	--	1.00	1.00	1.00
4515 Capital Outlay on other Rural Development Programmes	-2.99	1265.00	1265.00	13320.00

Demand No. 32 FINANCE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2156.08	46200.00	48356.08
Total	2156.08	46200.00	48356.08

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 32	33359.41	55106.08	38606.08	48356.08
2075 Miscellaneous General Services	100.00	1206.08	6.08	656.08
2885 Other Outlays on Industries and Minerals	259.41	2700.00	600.00	1500.00
4075 Capital Outlay on Misc. General Services	33000.00	45200.00	35000.00	41200.00
6216 Loans for Housing	--	6000.00	3000.00	5000.00

Demand No. 33 REVENUE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2682.38	2000.00	4682.38
Total	2682.38	2000.00	4682.38

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 33	1241.80	6020.97	3469.65	4682.38
2235 Social Security and Welfare	40.16	100.00	100.00	177.05
2245 Relief on account of Natural Calamities	232.14	3620.97	3169.65	2505.33
4059 Capital Outlay on Public Works	969.50	2300.00	200.00	2000.00

Demand No. 34 SCHOOL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	160598.22	14585.26	175183.48
Total	160598.22	14585.26	175183.48

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 34	150666.92	162453.84	162453.84	175183.48
2075 Miscellaneous General Services	--	2.00	2.00	2.00
2202 General Education	143621.97	147404.98	147404.98	160205.22
2203 Technical Education	271.67	358.60	358.60	388.00
2235 Social Security and Welfare	--	3.00	3.00	3.00
4202 Capital Outlay on Education, Sports, Art and Culture	6773.28	14685.26	14685.26	14585.26

Demand No. 35 HIGHER EDUCATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	41793.20	6600.00	48393.20
Total	41793.20	6600.00	48393.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 35	36023.03	41183.31	41940.51	48393.20
2075 Miscellaneous General Services	--	34.00	27.20	15.01
2202 General Education	33666.70	35039.81	35803.81	41457.69
2205 Art and Culture	216.33	307.00	307.00	318.00
2235 Social Security and Welfare	--	2.50	2.50	2.50
4202 Capital Outlay on Education, Sports, Art and Culture	2140.00	5800.00	5800.00	6600.00

Demand No. 36 TECHNICAL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2710.31	4153.65	6863.96
Total	2710.31	4153.65	6863.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 36	3644.86	6715.36	6715.36	6863.96
2203 Technical Education	2400.73	2461.72	2461.72	2710.31
4202 Capital Outlay on Education, Sports, Art and Culture	1244.13	4253.64	4253.64	4153.65

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3216.39	240.00	3456.39
Total	3216.39	240.00	3456.39

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 37	2300.83	3056.47	3001.47	3456.39
2203 Technical Education	2259.51	2856.47	2841.47	3216.39
4202 Capital Outlay on Education, Sports, Art and Culture	41.32	200.00	160.00	240.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1267.32	39.50	1306.82
Total	1267.32	39.50	1306.82

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 38	950.83	1589.26	1589.26	1306.82
2203 Technical Education	942.45	1140.26	1140.26	1267.32
4202 Capital Outlay on Education, Sports, Art and Culture	8.38	449.00	449.00	39.50

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	832.25	70.00	902.25
Total	832.25	70.00	902.25

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 39	691.20	784.77	784.77	902.25
2203 Technical Education	640.48	754.77	754.77	832.25
4202 Capital Outlay on Education, Sports, Art and Culture	50.72	30.00	30.00	70.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4513.36	1632.00	6145.36
Total	4513.36	1632.00	6145.36

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 40	3539.53	5558.45	5558.45	6145.36
2203 Technical Education	3232.10	4046.45	4046.45	4513.36
4202 Capital Outlay on Education, Sports, Art and Culture	307.43	1512.00	1512.00	1632.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	749.90	30.00	779.90
Total	749.90	30.00	779.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 41	531.01	665.22	639.22	779.90
2203 Technical Education	531.01	640.22	639.22	749.90
4202 Capital Outlay on Education, Sports, Art and Culture	--	25.00	--	30.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	17136.09	14881.00	32017.09
Total	17136.09	14881.00	32017.09

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 42	18535.12	31462.79	31462.79	32017.09
2204 Sports and Youth Services	5237.46	17241.79	17241.79	17136.09
4202 Capital Outlay on Education, Sports, Art and Culture	13297.66	14221.00	14221.00	14881.00

Demand No. 43 ART AND CULTURE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	12979.35	4030.00	17009.35
Total	12979.35	4030.00	17009.35

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 43	10144.00	12962.70	12962.70	17009.35
2205 Art and Culture	9766.22	11622.70	11622.70	12979.35
4202 Capital Outlay on Education, Sports, Art and Culture	377.78	1340.00	1340.00	4030.00

Demand No. 44 GOA COLLEGE OF ART

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	685.00	100.00	785.00
Total	685.00	100.00	785.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 44	447.75	725.05	725.05	785.00
2205 Art and Culture	437.75	625.05	625.05	685.00
4202 Capital Outlay on Education, Sports, Art and Culture	10.00	100.00	100.00	100.00

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1254.96	1700.00	2954.96
Total	1254.96	1700.00	2954.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 45	1157.46	3632.05	2732.05	2954.96
2205 Art and Culture	853.94	1132.05	1232.05	1254.96
4202 Capital Outlay on Education, Sports, Art and Culture	303.52	2500.00	1500.00	1700.00

Demand No. 46 MUSEUM

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	381.15	300.00	681.15
Total	381.15	300.00	681.15

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 46	223.20	837.50	367.50	681.15
2205 Art and Culture	222.71	337.50	367.50	381.15
4202 Capital Outlay on Education, Sports, Art and Culture	0.49	500.00	--	300.00

Demand No. 47 GOA MEDICAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	41438.16	9660.00	51098.16
Total	41438.16	9660.00	51098.16

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 47	41090.10	43924.02	43924.02	51098.16
2210 Medical and Public Health	35824.40	34708.02	34708.02	41438.16
4210 Capital Outlay on Medical and Public Health	5265.70	9216.00	9216.00	9660.00

Demand No. 48 HEALTH SERVICES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	69569.23	12680.05	82249.28
Total	69569.23	12680.05	82249.28

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 48	46920.56	77450.93	76950.93	82249.28
2210 Medical and Public Health	40300.80	64050.35	63550.35	67569.82
2211 Family Welfare	1377.29	1798.03	1798.03	1999.41
2406 Forestry and Wild Life	-0.07	--	--	--
4210 Capital Outlay on Medical and Public Health	5242.54	11602.55	11602.55	12680.05

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3677.12	1627.00	5304.12
Total	3677.12	1627.00	5304.12

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 49	2626.58	4894.99	4979.99	5304.12
2210 Medical and Public Health	2545.88	3293.17	3378.17	3677.12
4210 Capital Outlay on Medical and Public Health	80.70	1601.82	1601.82	1627.00

Demand No. 50 GOA COLLEGE OF PHARMACY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1254.75	246.00	1500.75
Total	1254.75	246.00	1500.75

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 50	1012.94	1304.90	1197.90	1500.75
2210 Medical and Public Health	989.54	1117.90	1104.90	1254.75
4210 Capital Outlay on Medical and Public Health	23.40	187.00	93.00	246.00

Demand No. 51 GOA DENTAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3840.65	2018.00	5858.65
Total	3840.65	2018.00	5858.65

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 51	3004.91	5047.00	4757.00	5858.65
2210 Medical and Public Health	2680.73	3018.50	3078.50	3840.65
4210 Capital Outlay on Medical and Public Health	324.18	2028.50	1678.50	2018.00

Demand No. 52 LABOUR

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7298.64	160.10	7458.74
Total	7298.64	160.10	7458.74

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 52	5886.79	7034.52	6822.52	7458.74
2210 Medical and Public Health	4463.09	4046.33	4046.33	5548.27
2230 Labour and Employment	1114.27	1878.10	1666.10	1750.37
4210 Capital Outlay on Medical and Public Health	301.38	1100.09	1100.09	150.10
4250 Capital Outlay on Other Social Services	8.05	10.00	10.00	10.00

Demand No. 53 FOODS AND DRUGS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2012.67	281.00	2293.67
Total	2012.67	281.00	2293.67

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	Total	Total	Total
TOTAL DEMAND NO 53	1022.48	2021.62	2258.62	2293.67
2210 Medical and Public Health	979.01	1621.62	1858.62	2012.67
4210 Capital Outlay on Medical and Public Health	43.47	400.00	400.00	281.00

Demand No. 54 TOWN AND COUNTRY PLANNING

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3513.50	2765.00	6278.50
Total	3513.50	2765.00	6278.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 54	3199.61	6091.70	6091.70	6278.50
2217 Urban Development	1425.33	2876.70	2876.70	3513.50
4217 Capital Outlay on Urban Development	1774.28	3215.00	3215.00	2765.00

Demand No. 55 MUNICIPAL ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	22688.18	25590.00	48278.18
Total	22688.18	25590.00	48278.18

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 55	16728.19	47142.57	50333.82	48278.18
2217 Urban Development	8600.19	21452.57	25783.82	22688.18
4217 Capital Outlay on Urban Development	8128.00	25690.00	24550.00	25590.00

Demand No. 56 INFORMATION AND PUBLICITY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4474.95	800.00	5274.95
Total	4474.95	800.00	5274.95

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 56	2594.99	4943.65	6453.65	5274.95
2075 Miscellaneous General Services	--	0.10	0.10	0.10
2220 Information and Publicity	2594.99	4143.55	5653.55	4474.85
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, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	41552.20	2982.00	44534.20
Total	41552.20	2982.00	44534.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 57	29906.60	36679.21	36679.21	44534.20
2225 Welfare of SCs, STs and Other Backward Classes	1400.19	1734.00	1734.00	1922.10
2235 Social Security and Welfare	28494.41	31863.21	31863.21	39630.10
4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	12.00	3080.00	3080.00	2980.00
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, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	51241.82	3660.00	54901.82
Total	51241.82	3660.00	54901.82

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 58	38248.08	50145.78	51442.09	54901.82
2235 Social Security and Welfare	35710.03	46366.43	47662.74	48448.82
2236 Nutrition	1900.35	2031.65	2031.65	2793.00
4235 Capital Outlay on Social Security and Welfare	637.70	1747.70	1747.70	3660.00

Demand No. 59 FACTORIES AND BOILERS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	766.45	100.00	866.45
Total	766.45	100.00	866.45

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 59	492.22	787.30	647.30	866.45
2230 Labour and Employment	473.46	712.30	572.30	766.45
4202 Capital Outlay on Education, Sports, Art and Culture	18.76	75.00	75.00	100.00

Demand No. 60 EMPLOYMENT

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1274.90	--	1274.90
Total	1274.90	--	1274.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 60	219.50	2607.82	877.82	1274.90
2230 Labour and Employment	219.50	2607.82	877.82	1274.90

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10817.01	2729.41	13546.42
Total	10817.01	2729.41	13546.42

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 61	4556.53	13016.03	10796.03	13546.42
2230 Labour and Employment	4273.38	9926.22	8206.22	10817.01
4202 Capital Outlay on Education, Sports, Art and Culture	283.15	3089.81	2589.81	2729.41

Demand No. 62 LAW

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4394.01	8850.00	13244.01
Total	4394.01	8850.00	13244.01

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 62	6868.05	11435.13	11745.13	13244.01
2014 Administration of Justice	2338.51	3028.13	3338.13	3991.01
2235 Social Security and Welfare	174.24	307.00	307.00	403.00
4059 Capital Outlay on Public Works	4355.30	8100.00	8100.00	8850.00

Demand No. 63 RAJYA SAINIK BOARD

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	141.10	250.00	391.10
Total	141.10	250.00	391.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 63	99.16	327.33	327.33	391.10
2235 Social Security and Welfare	99.16	127.33	127.33	141.10
4059 Capital Outlay on Public Works	--	200.00	200.00	250.00

Demand No. 64 AGRICULTURE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	19113.49	3052.53	22166.02
Total	19113.49	3052.53	22166.02

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 64	12172.64	19132.63	19132.63	22166.02
2401 Crop Husbandry	10187.95	15381.20	15381.20	18264.58
2402 Soil and Water Conservation	254.51	531.51	531.51	484.92
2415 Agricultural Research and Education	247.19	292.24	292.24	338.44
2551 Hill Areas	7.87	24.05	24.05	25.55
4401 Capital Outlay on Crop Husbandry	185.41	2403.51	2403.51	1172.42
4402 Capital Outlay on Soil and Water Conservation	1289.71	500.00	500.00	1880.00
6401 Loans for Crop Husbandry	--	0.12	0.12	0.11

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16677.63	865.00	17542.63
Total	16677.63	865.00	17542.63

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 65	10510.71	15906.00	15357.00	17542.63
2403 Animal Husbandry	3953.28	6642.74	6393.74	7454.69
2404 Dairy Development	6136.07	8326.46	8326.46	9038.64
2415 Agricultural Research and Education	21.51	30.30	30.30	35.30
2551 Hill Areas	97.83	166.50	166.50	149.00
4403 Capital Outlay on Animal Husbandry	302.02	740.00	440.00	865.00

Demand No. 66 FISHERIES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5930.47	2725.50	8655.97
Total	5930.47	2725.50	8655.97

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates 2019 - 2020	Estimates 2019 - 2020	Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 66	2807.09	8825.32	6730.32	8655.97
2405 Fisheries	2776.78	5387.82	5342.82	5901.47
2415 Agricultural Research and Education	1.57	44.00	44.00	16.00
2551 Hill Areas	3.16	11.00	11.00	13.00
4405 Capital Outlay on Fisheries	25.58	2373.50	1323.50	2223.50
4415 Capital Outlay on Agricultural Research and Education	--	1009.00	9.00	502.00

Demand No. 67 PORTS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1454.67	4920.90	6375.57
Total	1454.67	4920.90	6375.57

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 67	2404.65	7146.61	6772.06	6375.57
2405 Fisheries	0.68	13.06	13.06	14.75
3051 Ports and Lighthouses	925.68	1257.55	1284.55	1386.92
3056 Inland Water Transport	36.88	58.00	58.00	53.00
5051 Capital Outlay on Ports and Lighthouses	52.87	1255.10	1255.10	1463.00
5056 Capital Outlay on Inland Water Transport	1388.54	4562.90	4161.35	3457.90

Demand No. 68 FORESTS

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10304.32	1070.00	11374.32
Total	10304.32	1070.00	11374.32

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 68	7944.97	9609.21	11533.21	11374.32
2406 Forestry and Wild Life	5732.14	7472.61	9338.61	9233.47
2551 Hill Areas	770.83	853.60	911.60	1070.85
4406 Capital Outlay on Forestry and Wild Life	1442.00	1283.00	1283.00	1070.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1110.54	300.00	1410.54
Total	1110.54	300.00	1410.54

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 69	755.88	1294.34	1294.34	1410.54
2551 Hill Areas	8.92	17.30	17.30	40.58
2851 Village and Small Industries	697.14	1002.04	1002.04	1069.96
4851 Capital Outlay on Village and Small Industries	49.82	275.00	275.00	300.00

Demand No. 70 CIVIL SUPPLIES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4922.73	480.00	5402.73
Total	4922.73	480.00	5402.73

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 70	4610.89	4953.99	7054.99	5402.73
2408 Food, Storage and Warehousing	2253.05	3197.21	5256.01	3438.36
3456 Civil Supplies	809.72	1276.78	1318.98	1484.37
4408 Capital Outlay on Food, Storage and Warehousing	1548.12	480.00	480.00	480.00

Demand No. 71 COOPERATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2635.81	3969.52	6605.33
Total	2635.81	3969.52	6605.33

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 71	2533.05	4698.02	4825.02	6605.33
2425 Cooperation	1418.75	2342.05	2469.05	2498.95
2435 Other Agricultural Programmes	88.51	136.35	136.35	136.86
4059 Capital Outlay on Public Works	4.24	20.00	20.00	15.00
4425 Capital Outlay on Cooperation	1002.62	2064.60	2064.60	2568.60
6425 Loans for Cooperation	18.93	135.02	135.02	1385.92

Demand No. 72 SCIENCE AND TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2751.51	22650.00	25401.51
Total	2751.51	22650.00	25401.51

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 72	4162.79	10137.50	9887.50	25401.51
2810 New and Renewable Energy	--	--	--	--
3425 Other Scientific Research	255.88	2787.50	2587.50	2751.51
3435 Ecology and Environment	-19.75	--	--	--
5425 Capital Outlay on Other Scientific and Environ.Research	3926.66	7350.00	7300.00	22650.00

Demand No. 73 STATE ELECTION COMMISSION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	729.51	--	729.51
Total	729.51	--	729.51

(Rs. in lakhs)

Demand and Major Heads	Actuals 2018 - 2019	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 73	181.91	392.55	392.55	729.51
2515 Other Rural Development Programmes	181.91	392.55	392.55	729.51

Demand No. 74 WATER RESOURCES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	20504.50	46305.07	66809.57
Total	20504.50	46305.07	66809.57

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 74	32628.75	60784.55	58792.93	66809.57
2551 Hill Areas	0.04	85.00	85.00	51.00
2701 Medium Irrigation	5716.86	8153.52	8183.52	7726.24
2702 Minor Irrigation	6232.93	6676.99	6176.99	8498.59
2705 Command Area Development	1321.35	1523.29	1523.29	1778.67
2711 Flood Control and Drainage	2094.10	2490.00	2490.00	2450.00
4551 Capital Outlay on Hill Areas	285.46	500.00	500.00	400.00
4701 Capital Outlay on Medium Irrigation	4254.56	15148.00	14833.81	20603.00
4702 Capital Outlay on Minor Irrigation	6324.60	13826.25	13826.25	13013.07
4705 Capital Outlay on Command Area Development	582.23	4576.50	3684.15	4084.00
4711 Capital Outlay on Flood Control Projects	5816.62	7805.00	7489.92	8205.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1629.70	--	1629.70
Total	1629.70	--	1629.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 75	812.53	1567.41	1475.31	1629.70
2551 Hill Areas	--	0.70	0.70	0.70
3454 Census, Surveys and Statistics	812.53	1566.71	1474.61	1629.00

Demand No. 76 ELECTRICITY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	220913.01	54301.05	275214.06
Total	220913.01	54301.05	275214.06

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 76	208122.18	240555.30	238055.30	275214.06
2801 Power	190421.75	180772.02	192272.02	220913.01
4801 Capital Outlay on Power Projects	17700.43	59783.28	45783.28	54301.05

Demand No. 77 RIVER NAVIGATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4970.00	--	4970.00
Total	4970.00	--	4970.00

(Rs. in lakhs)

Demand and Major Heads	Actuals 2018 - 2019	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 77	4239.03	4871.20	4774.20	4970.00
3056 Inland Water Transport	4239.03	4871.20	4774.20	4970.00

Demand No. 78 TOURISM

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10056.70	12776.00	22832.70
Total	10056.70	12776.00	22832.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 78	15035.45	21694.90	19844.90	22832.70
3452 Tourism	6523.64	9118.90	9118.90	10056.70
5452 Capital Outlay on Tourism	8511.81	12546.00	10696.00	12746.00
7452 Loans for Tourism	--	30.00	30.00	30.00

Demand No. 79 GOA GAZETTEER

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	81.43	--	81.43
Total	81.43	--	81.43

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 79	42.00	49.50	49.50	81.43
3454 Census, Surveys and Statistics	42.00	49.50	49.50	81.43

Demand No. 80 LEGAL METROLOGY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	574.81	50.00	624.81
Total	574.81	50.00	624.81

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 80	377.83	560.30	562.80	624.81
3475 Other General Economic Services	377.83	510.30	530.30	574.81
4059 Capital Outlay on Public Works	--	50.00	32.50	50.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	12970.60	12300.00	25270.60
Total	12970.60	12300.00	25270.60

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 81	15754.70	24687.60	24187.60	25270.60
2225 Welfare of SCs, STs and Other Backward Classes	13639.11	12287.60	12787.60	12970.60
4215 Capital Outlay on Water Supply and Sanitation	448.49	2000.00	2000.00	1500.00
4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities	558.67	7400.00	6400.00	7800.00
5054 Capital Outlay on Roads and Bridges	1108.43	3000.00	3000.00	3000.00

Demand No. 82 INFORMATION TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	12416.56	10580.00	22996.56
Total	12416.56	10580.00	22996.56

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
1	2	3	4	5
TOTAL DEMAND NO 82	10376.89	39456.84	18956.84	22996.56
2852 Industries	5668.44	16956.84	16956.84	12416.56
4059 Capital Outlay on Public Works	4708.45	22500.00	2000.00	10580.00

Demand No. 83 MINES

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5165.10	20.00	5185.10
Total	5165.10	20.00	5185.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 83	1371.58	3102.31	2552.31	5185.10
2853 Non-Ferrous Mining and Metallurgical Industries	1371.58	3087.31	2537.31	5165.10
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	15.00	15.00	20.00

Demand No. 84 CIVIL AVIATION

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	730.00	1520.00	2250.00
Total	730.00	1520.00	2250.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 84	1633.67	3034.00	2734.00	2250.00
3053 Civil Aviation	456.67	724.00	724.00	730.00
5053 Capital Outlay on Civil Aviation	1177.00	2310.00	2010.00	1520.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7837.40	--	7837.40
Total	7837.40	--	7837.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	2019 - 2020	2019 - 2020	2020 - 2021
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 85	1574.12	7623.00	7623.00	7837.40
2070 Other Administrative Services	--	305.00	305.00	305.00
2505 Rural Employment	1574.12	7318.00	7318.00	7532.40

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

Estimate of the Amount required in the year ending 31st March, 2021 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8676.71	1500.00	10176.71
Total	8676.71	1500.00	10176.71

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2018 - 2019	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 86	254.00	3441.74	3441.74	10176.71
2810 New and Renewable Energy	254.00	741.74	741.74	8676.71
4810 Capital Outlay on New and Renewable Energy	--	2200.00	2200.00	1500.00
6810 Loans for Non-Conventional Sources of Energy	--	500.00	500.00	--