



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - I

MARCH, 2023

Demand No. 01 LEGISLATURE SECRETARIAT

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	425.00	1.00	426.00
Voted	4922.18	270.00	5192.18
Total	5347.18	271.00	5618.18

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
TOTAL DEMAND NO 01	3285.83	5170.50	5734.98	5618.18
2011 Parliament/ State/ Union Territory Legislatures	3177.94	4390.50	4954.98	5247.18
2071 Pensions and Other Retirement Benefits	47.89	100.00	100.00	100.00
4059 Capital Outlay on Public Works	--	500.00	500.00	1.00
7610 Loans to Government Servants, etc.	60.00	180.00	180.00	270.00

Demand No. A1 RAJ BHAVAN (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	1937.10	--	1937.10
Voted	--	--	--
Total	1937.10	--	1937.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A1	963.89	1555.60	1795.60	1937.10
2012 President, Vice-President/Governor, Administrator of Union Territories	948.78	1515.60	1755.60	1887.10
2071 Pensions and Other Retirement Benefits	15.11	40.00	40.00	50.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	12282.20	2450.00	14732.20
Total	12282.20	2450.00	14732.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 02	8422.70	15506.72	17313.34	14732.20
2013 Council of Ministers	200.29	1675.00	1675.00	2348.60
2052 Secretariat -General Services	6566.40	6806.72	7963.34	8743.60
2071 Pensions and Other Retirement Benefits	192.49	200.00	200.00	350.00
2251 Secretariat - Social Services	275.76	--	--	--
3451 Secretariat -Economic Services	887.76	1715.00	1715.00	840.00
4059 Capital Outlay on Public Works	300.00	4910.00	5560.00	2250.00
4216 Capital Outlay on Housing	--	--	--	--
4250 Capital Outlay on Other Social Services	--	200.00	200.00	200.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4523.54	--	4523.54
Total	4523.54	--	4523.54

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 03	3584.11	4280.21	4280.21	4523.54
2014 Administration of Justice	3428.13	3980.21	3980.21	4223.54
2071 Pensions and Other Retirement Benefits	155.98	300.00	300.00	300.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4330.31	--	4330.31
Total	4330.31	--	4330.31

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 04	2522.73	3767.00	3767.00	4330.31
2014 Administration of Justice	2412.92	3567.00	3567.00	4080.31
2071 Pensions and Other Retirement Benefits	109.81	200.00	200.00	250.00

Demand No. 05 PROSECUTION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1943.44	--	1943.44
Total	1943.44	--	1943.44

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 05	1103.71	1688.34	1808.34	1943.44
2014 Administration of Justice	1045.02	1593.44	1713.44	1843.54
2071 Pensions and Other Retirement Benefits	58.69	94.90	94.90	99.90

Demand No. 06 ELECTION OFFICE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10235.66	5.00	10240.66
Total	10235.66	5.00	10240.66

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 06	5736.14	11420.86	11420.86	10240.66
2015 Elections	5728.07	11345.86	11345.86	10215.66
2071 Pensions and Other Retirement Benefits	8.07	70.00	70.00	20.00
4059 Capital Outlay on Public Works	--	5.00	5.00	5.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4335.92	--	4335.92
Total	4335.92	--	4335.92

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 07	1799.80	4385.16	4385.16	4335.92
2029 Land Revenue	1670.63	4200.16	4200.16	4102.62
2071 Pensions and Other Retirement Benefits	118.37	175.00	175.00	233.30
4059 Capital Outlay on Public Works	10.80	10.00	10.00	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	179143.90	260.00	179403.90
Total	179143.90	260.00	179403.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 08	171090.86	167054.00	110668.00	179403.90
2030 Stamps and Registration	528.88	626.00	840.00	703.00
2054 Treasury and Accounts Administration	2202.67	2343.50	2343.50	3081.40
2071 Pensions and Other Retirement Benefits	163383.82	158784.50	102184.50	172009.50
2075 Miscellaneous General Services	56.70	2060.00	2060.00	2050.00
2235 Social Security and Welfare	891.58	1200.00	1200.00	1300.00
4059 Capital Outlay on Public Works	4000.00	2000.00	2000.00	200.00
7610 Loans to Government Servants, etc.	27.21	40.00	40.00	60.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	901.00	--	901.00
Total	901.00	--	901.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 09	540.75	869.50	869.50	901.00
2054 Treasury and Accounts Administration	514.99	794.50	794.50	836.00
2071 Pensions and Other Retirement Benefits	25.76	75.00	75.00	65.00

Demand No. A2 DEBT SERVICES (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	205762.27	192266.10	398028.37
Voted	--	--	--
Total	205762.27	192266.10	398028.37

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
TOTAL DEMAND NO A2	445074.37	460106.57	449106.57	398028.37
2048 Appropriation for reduction or avoidance of Debt (Charged)	5000.00	3000.00	8000.00	6000.00
2049 Interest Payments (Charged)	178253.41	198829.95	192829.95	199762.27
6003 Internal Debt. of the State Government	252296.90	248210.02	238210.02	182210.00
6004 Loans and Advances from the Central Government	9524.06	10066.60	10066.60	10056.10

Demand No. 10 NOTARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2255.40	100.00	2355.40
Total	2255.40	100.00	2355.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 10	1163.23	1979.10	2073.50	2355.40
2030 Stamps and Registration	1106.09	1779.10	1823.50	2135.40
2071 Pensions and Other Retirement Benefits	57.14	100.00	100.00	120.00
4059 Capital Outlay on Public Works	--	100.00	150.00	100.00

Demand No. 11 EXCISE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3024.10	1.00	3025.10
Total	3024.10	1.00	3025.10

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 11	2445.20	2618.10	2653.10	3025.10
2039 State Excise	2093.53	2318.10	2333.10	2774.10
2071 Pensions and Other Retirement Benefits	145.90	150.00	170.00	250.00
4059 Capital Outlay on Public Works	205.77	150.00	150.00	1.00

Demand No. 12 COMMERCIAL TAXES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5573.50	600.00	6173.50
Total	5573.50	600.00	6173.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 12	3602.36	5957.90	5957.90	6173.50
2040 Taxes on Sales, Trade, etc.	2794.78	4915.90	4915.90	4931.50
2043 Collection Charges under State Goods & Services Tax	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	130.83	242.00	242.00	242.00
2071 Pensions and Other Retirement Benefits	176.75	200.00	200.00	400.00
4059 Capital Outlay on Public Works	500.00	600.00	600.00	600.00

Demand No. 13 TRANSPORT

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	24369.78	5305.60	29675.38
Total	24369.78	5305.60	29675.38

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	Total	Total	Total
TOTAL DEMAND NO 13	17833.78	28941.68	29581.68	29675.38
2041 Taxes on Vehicles	510.31	627.61	627.61	732.50
2045 Other Taxes and Duties on Commodities and Services	86.59	133.50	133.50	149.50
2071 Pensions and Other Retirement Benefits	134.96	140.00	140.00	211.50
3055 Road Transport	15272.16	20289.56	20929.56	23276.28
5055 Capital Outlay on Road Transport	1829.76	7751.01	7751.01	5305.60

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	771.70	50.00	821.70
Voted	--	--	--
Total	771.70	50.00	821.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO A3	585.56	677.00	702.00	821.70
2051 Public Service Commission (Charged)	517.70	652.00	677.00	751.70
2071 Pensions and Other Retirement Benefits	10.76	15.00	15.00	20.00
4059 Capital Outlay on Public Works	57.10	10.00	10.00	50.00

Demand No. 14 GOA SADAN

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	701.20	--	701.20
Total	701.20	--	701.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 14	667.71	631.20	631.20	701.20
2052 Secretariat -General Services	50.47	95.10	95.10	110.10
2070 Other Administrative Services	610.78	521.10	521.10	576.10
2071 Pensions and Other Retirement Benefits	6.46	15.00	15.00	15.00

Demand No. 15 COLLECTORATE, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6605.65	105.00	6710.65
Total	6605.65	105.00	6710.65

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 15	4487.36	5311.55	5790.63	6710.65
2053 District Administration	3157.12	3454.05	3883.13	5716.65
2071 Pensions and Other Retirement Benefits	191.87	320.00	320.00	365.00
2245 Relief on account of Natural Calamities	1131.50	522.50	522.50	524.00
4059 Capital Outlay on Public Works	6.87	1015.00	1065.00	105.00

Demand No. 16 COLLECTORATE, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6434.50	185.92	6620.42
Total	6434.50	185.92	6620.42

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 16	5344.15	6017.50	6195.50	6620.42
2053 District Administration	3592.77	5240.00	5348.00	6006.00
2071 Pensions and Other Retirement Benefits	163.08	250.00	250.00	280.00
2245 Relief on account of Natural Calamities	1073.21	327.50	327.50	148.50
4059 Capital Outlay on Public Works	515.09	200.00	270.00	185.92
4070 Capital Outlay on Other Administrative Services	--	--	--	--

Demand No. 17 POLICE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	94116.04	5273.03	99389.07
Total	94116.04	5273.03	99389.07

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 17	61510.27	98001.74	98001.74	99389.07
2055 Police	58048.30	91304.74	91304.74	89441.04
2071 Pensions and Other Retirement Benefits	2841.39	4000.00	4000.00	4000.00
3055 Road Transport	80.25	87.00	87.00	675.00
4055 Capital Outlay on Police	540.33	2610.00	2610.00	5273.03

Demand No. 18 JAILS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2764.60	--	2764.60
Total	2764.60	--	2764.60

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 18	1744.71	2690.85	3297.86	2764.60
2056 Jails	1700.52	2510.85	2870.86	2679.60
2071 Pensions and Other Retirement Benefits	44.19	60.00	60.00	85.00
4059 Capital Outlay on Public Works	--	120.00	367.00	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6096.40	2430.00	8526.40
Total	6096.40	2430.00	8526.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 19	3927.62	7418.64	9343.64	8526.40
2071 Pensions and Other Retirement Benefits	20.47	50.00	50.00	50.00
2851 Village and Small Industries	1818.87	3516.35	3516.35	4830.40
2852 Industries	364.15	1372.29	1372.29	1216.00
4851 Capital Outlay on Village and Small Industries	1424.13	1975.00	3900.00	1925.00
6851 Loans for Village and Small Industries	300.00	505.00	505.00	505.00

Demand No. 20 PRINTING AND STATIONERY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1901.00	50.00	1951.00
Total	1901.00	50.00	1951.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 20	1247.01	1674.90	1674.90	1951.00
2058 Stationery and Printing	1202.99	1544.90	1544.90	1811.00
2071 Pensions and Other Retirement Benefits	44.02	100.00	100.00	90.00
4058 Capital Outlay on Stationery and Printing	--	30.00	30.00	50.00

Demand No. 21 PUBLIC WORKS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	121867.85	146886.24	268754.09
Total	121867.85	146886.24	268754.09

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
TOTAL DEMAND NO 21	213030.95	209980.95	222331.01	268754.09
2059 Public Works	13245.87	18616.51	23616.52	55622.18
2070 Other Administrative Services	28.43	105.00	105.00	90.75
2071 Pensions and Other Retirement Benefits	1219.09	4500.00	4500.00	4500.00
2215 Water Supply and Sanitation	102504.41	39887.00	39887.01	35628.00
2216 Housing	1328.01	1540.00	1540.00	1850.00
3054 Roads and Bridges	14791.82	21832.00	21832.02	24176.92
4059 Capital Outlay on Public Works	2208.40	2671.00	2671.00	5586.50
4215 Capital Outlay on Water Supply and Sanitation	36709.50	69122.44	59372.45	58622.94
4216 Capital Outlay on Housing	--	1000.00	1000.00	55.80
4551 Capital Outlay on Hill Areas	--	5.00	5.01	6.00
5054 Capital Outlay on Roads and Bridges	40995.42	50702.00	67802.00	82615.00

Demand No. 22 VIGILANCE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1196.00	--	1196.00
Total	1196.00	--	1196.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 22	541.80	951.00	971.00	1196.00
2062 Vigilance	--	--	--	1126.00
2070 Other Administrative Services	530.39	881.00	901.00	--
2071 Pensions and Other Retirement Benefits	11.41	70.00	70.00	70.00

Demand No. 23 HOME

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6947.33	1500.00	8447.33
Total	6947.33	1500.00	8447.33

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 23	587.86	2582.61	4084.61	8447.33
2070 Other Administrative Services	557.44	1407.61	2907.61	6443.33
2071 Pensions and Other Retirement Benefits	9.24	20.00	20.00	20.00
2235 Social Security and Welfare	21.18	155.00	157.00	484.00
4059 Capital Outlay on Public Works	--	1000.00	1000.00	1500.00

Demand No. 24 ENVIRONMENT

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3113.50	--	3113.50
Total	3113.50	--	3113.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 24	-641.57	2538.50	2538.50	3113.50
2071 Pensions and Other Retirement Benefits	6.98	70.00	70.00	100.00
3435 Ecology and Environment	-648.55	2468.50	2468.50	3013.50

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4500.54	--	4500.54
Total	4500.54	--	4500.54

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 25	2800.81	3215.27	3732.77	4500.54
2070 Other Administrative Services	2796.84	3210.27	3727.77	4488.54
2071 Pensions and Other Retirement Benefits	3.97	5.00	5.00	12.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8516.11	4403.00	12919.11
Total	8516.11	4403.00	12919.11

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 26	6937.53	10627.00	10753.68	12919.11
2070 Other Administrative Services	4785.97	7487.00	7613.68	7916.11
2071 Pensions and Other Retirement Benefits	288.99	500.00	500.00	600.00
4059 Capital Outlay on Public Works	1054.73	2100.00	2100.00	2000.00
4070 Capital Outlay on Other Administrative Services	807.84	540.00	540.00	2403.00

Demand No. 27 OFFICIAL LANGUAGE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1265.00	900.00	2165.00
Total	1265.00	900.00	2165.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 27	428.10	1265.00	1265.00	2165.00
2070 Other Administrative Services	220.32	299.50	299.50	344.00
2071 Pensions and Other Retirement Benefits	17.93	50.00	50.00	50.00
2202 General Education	189.85	815.50	815.50	871.00
4059 Capital Outlay on Public Works	--	100.00	100.00	900.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	277.20	--	277.20
Total	277.20	--	277.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 28	187.72	221.90	6270.40	277.20
2070 Other Administrative Services	178.73	207.90	256.40	259.20
2071 Pensions and Other Retirement Benefits	8.99	14.00	14.00	18.00
2236 Nutrition	--	--	6000.00	--

Demand No. 29 PUBLIC GRIEVANCES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	186.00	--	186.00
Total	186.00	--	186.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 29	65.42	96.00	141.00	186.00
2070 Other Administrative Services	63.15	88.50	133.50	176.00
2071 Pensions and Other Retirement Benefits	2.27	7.50	7.50	10.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2261.00	--	2261.00
Total	2261.00	--	2261.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 30	1590.42	2076.00	2076.00	2261.00
2047 Other Fiscal Services	--	1.00	1.00	--
2071 Pensions and Other Retirement Benefits	4.10	10.00	10.00	10.00
2075 Miscellaneous General Services	129.92	365.00	365.00	381.00
2235 Social Security and Welfare	1456.40	1700.00	1700.00	1870.00

Demand No. 31 PANCHAYATS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	25356.70	10338.34	35695.04
Total	25356.70	10338.34	35695.04

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 31	32966.59	40413.64	42944.14	35695.04
2071 Pensions and Other Retirement Benefits	250.53	100.00	325.00	375.75
2515 Other Rural Development Programmes	27594.11	28460.54	28460.54	24854.95
3451 Secretariat -Economic Services	16.09	142.00	142.00	126.00
4216 Capital Outlay on Housing	--	--	--	--
4515 Capital Outlay on other Rural Development Programmes	5105.86	11711.10	14016.60	10338.34

Demand No. 32 FINANCE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	650.00	38000.00	38650.00
Total	650.00	38000.00	38650.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 32	25989.22	37951.00	33751.00	38650.00
2075 Miscellaneous General Services	-1.35	1.00	1.00	--
2885 Other Outlays on Industries and Minerals	990.57	750.00	750.00	650.00
4059 Capital Outlay on Public Works	--	--	--	38000.00
4075 Capital Outlay on Misc. General Services	25000.00	37200.00	33000.00	--
6216 Loans for Housing	--	--	--	--

Demand No. 33 REVENUE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2090.22	100.00	2190.22
Total	2090.22	100.00	2190.22

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 33	1541.16	2161.22	2461.22	2190.22
2070 Other Administrative Services	250.00	264.00	264.00	271.00
2071 Pensions and Other Retirement Benefits	--	0.02	0.02	0.02
2235 Social Security and Welfare	67.29	100.00	100.00	122.00
2245 Relief on account of Natural Calamities	1223.87	1697.20	1997.20	1697.20
4059 Capital Outlay on Public Works	--	100.00	100.00	100.00

Demand No. 34 SCHOOL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	212473.95	6930.00	219403.95
Total	212473.95	6930.00	219403.95

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 34	150873.07	198585.91	203872.41	219403.95
2071 Pensions and Other Retirement Benefits	6181.90	8537.36	8537.36	9100.00
2075 Miscellaneous General Services	--	--	--	--
2202 General Education	143118.83	183168.05	187774.55	203074.40
2203 Technical Education	241.00	348.50	348.50	297.55
2235 Social Security and Welfare	1.20	2.00	2.00	2.00
4202 Capital Outlay on Education, Sports, Art and Culture	1330.14	5730.00	6710.00	6730.00
6202 Loans for Education, Sports, Art and Culture	--	800.00	500.00	200.00

Demand No. 35 HIGHER EDUCATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	56415.71	2500.00	58915.71
Total	56415.71	2500.00	58915.71

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 35	41803.08	54169.31	54169.36	58915.71
2071 Pensions and Other Retirement Benefits	230.79	350.00	350.00	450.00
2075 Miscellaneous General Services	--	--	--	--
2202 General Education	38455.75	50875.23	50875.26	55405.71
2205 Art and Culture	338.96	444.08	444.08	560.00
2235 Social Security and Welfare	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	2777.58	2500.00	2500.02	2500.00

Demand No. 36 TECHNICAL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9638.27	7.26	9645.53
Total	9638.27	7.26	9645.53

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 36	4047.93	8292.22	8292.26	9645.53
2071 Pensions and Other Retirement Benefits	69.11	106.00	106.00	120.00
2203 Technical Education	3976.13	8153.24	8153.28	9518.27
4202 Capital Outlay on Education, Sports, Art and Culture	2.69	32.98	32.98	7.26

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3611.65	100.00	3711.65
Total	3611.65	100.00	3711.65

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 37	2745.01	3364.04	3435.87	3711.65
2071 Pensions and Other Retirement Benefits	63.57	100.00	100.00	110.00
2203 Technical Education	2649.70	3164.04	3235.87	3501.65
4202 Capital Outlay on Education, Sports, Art and Culture	31.74	100.00	100.00	100.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1730.02	--	1730.02
Total	1730.02	--	1730.02

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 38	1327.62	1701.11	1701.11	1730.02
2071 Pensions and Other Retirement Benefits	54.06	100.00	100.00	105.00
2203 Technical Education	1191.19	1498.61	1498.61	1625.02
4202 Capital Outlay on Education, Sports, Art and Culture	82.37	102.50	102.50	--

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1114.50	15.00	1129.50
Total	1114.50	15.00	1129.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 39	850.29	1384.75	1384.75	1129.50
2071 Pensions and Other Retirement Benefits	44.21	60.00	60.00	90.00
2203 Technical Education	769.45	874.75	874.75	1024.50
4202 Capital Outlay on Education, Sports, Art and Culture	36.63	450.00	450.00	15.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5904.21	443.00	6347.21
Total	5904.21	443.00	6347.21

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	Total	Total	Total
TOTAL DEMAND NO 40	4055.09	5801.51	5801.51	6347.21
2071 Pensions and Other Retirement Benefits	132.02	250.00	250.00	260.00
2203 Technical Education	3821.65	5008.51	5008.51	5644.21
4202 Capital Outlay on Education, Sports, Art and Culture	101.42	543.00	543.00	443.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	859.20	750.00	1609.20
Total	859.20	750.00	1609.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 41	580.18	767.20	767.20	1609.20
2071 Pensions and Other Retirement Benefits	22.92	30.00	30.00	35.00
2203 Technical Education	557.26	732.20	732.20	824.20
4202 Capital Outlay on Education, Sports, Art and Culture	--	5.00	5.00	750.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	35774.40	2650.00	38424.40
Total	35774.40	2650.00	38424.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 42	10765.65	15194.05	16928.05	38424.40
2071 Pensions and Other Retirement Benefits	49.81	75.00	75.00	90.00
2204 Sports and Youth Services	7235.35	10122.05	11256.05	35684.40
4202 Capital Outlay on Education, Sports, Art and Culture	3480.49	4997.00	5597.00	2650.00

Demand No. 43 ART AND CULTURE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	15057.93	4503.00	19560.93
Total	15057.93	4503.00	19560.93

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 43	14453.60	15343.32	19407.32	19560.93
2071 Pensions and Other Retirement Benefits	516.88	900.00	900.00	900.00
2205 Art and Culture	9512.81	12425.32	12989.32	14157.93
4202 Capital Outlay on Education, Sports, Art and Culture	4423.91	2018.00	5518.00	4503.00

Demand No. 44 GOA COLLEGE OF ART

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	891.50	--	891.50
Total	891.50	--	891.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 44	587.51	1215.50	1215.50	891.50
2071 Pensions and Other Retirement Benefits	20.95	60.00	60.00	60.00
2205 Art and Culture	514.17	855.50	855.50	831.50
4202 Capital Outlay on Education, Sports, Art and Culture	52.39	300.00	300.00	--

Demand No. 45 DEPARTMENT OF ARCHIVES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2437.35	300.00	2737.35
Total	2437.35	300.00	2737.35

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 45	871.83	3819.10	3819.10	2737.35
2071 Pensions and Other Retirement Benefits	56.17	75.00	75.00	80.00
2205 Art and Culture	815.66	2244.10	2244.10	2286.30
3454 Census, Surveys and Statistics	--	--	--	71.05
4202 Capital Outlay on Education, Sports, Art and Culture	--	1500.00	1500.00	300.00

Demand No. 46 MUSEUM

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	467.70	1000.00	1467.70
Total	467.70	1000.00	1467.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 46	240.40	1426.20	1426.20	1467.70
2071 Pensions and Other Retirement Benefits	10.31	25.00	25.00	15.00
2205 Art and Culture	230.09	401.20	401.20	452.70
4202 Capital Outlay on Education, Sports, Art and Culture	--	1000.00	1000.00	1000.00

Demand No. 47 GOA MEDICAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	89916.96	17219.00	107135.96
Total	89916.96	17219.00	107135.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 47	63988.98	77813.29	78274.29	107135.96
2071 Pensions and Other Retirement Benefits	956.89	1700.00	1700.00	3200.00
2210 Medical and Public Health	55545.36	58813.29	65274.29	86716.96
4210 Capital Outlay on Medical and Public Health	7486.73	17300.00	11300.00	17219.00

Demand No. 48 HEALTH SERVICES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	97267.90	7297.00	104564.90
Total	97267.90	7297.00	104564.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 48	76504.31	99635.96	100895.96	104564.90
2071 Pensions and Other Retirement Benefits	1639.49	6000.00	6000.00	6000.00
2210 Medical and Public Health	63677.40	80719.93	81979.93	89142.70
2211 Family Welfare	1518.96	2529.03	2529.03	2125.20
2406 Forestry and Wild Life	--	--	--	--
4210 Capital Outlay on Medical and Public Health	9668.46	10387.00	10387.00	7297.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5700.90	1500.00	7200.90
Total	5700.90	1500.00	7200.90

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 49	3546.52	6094.95	6264.95	7200.90
2071 Pensions and Other Retirement Benefits	107.85	500.00	500.00	400.00
2210 Medical and Public Health	3039.06	4534.95	4704.95	5300.90
4210 Capital Outlay on Medical and Public Health	399.61	1060.00	1060.00	1500.00

Demand No. 50 GOA COLLEGE OF PHARMACY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2763.05	1180.00	3943.05
Total	2763.05	1180.00	3943.05

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 50	1097.29	3919.00	3919.00	3943.05
2071 Pensions and Other Retirement Benefits	68.08	290.00	290.00	350.00
2210 Medical and Public Health	1026.36	1913.00	1913.00	2413.05
4210 Capital Outlay on Medical and Public Health	2.85	1716.00	1716.00	1180.00

Demand No. 51 GOA DENTAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6240.12	4500.00	10740.12
Total	6240.12	4500.00	10740.12

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 51	4908.93	10591.51	12600.92	10740.12
2071 Pensions and Other Retirement Benefits	154.97	300.00	300.00	300.00
2210 Medical and Public Health	3746.47	5508.51	5536.31	5940.12
4210 Capital Outlay on Medical and Public Health	1007.49	4783.00	6764.61	4500.00

Demand No. 52 LABOUR

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	10573.70	--	10573.70
Total	10573.70	--	10573.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 52	5755.78	9774.87	10224.88	10573.70
2071 Pensions and Other Retirement Benefits	192.85	250.00	250.00	350.00
2210 Medical and Public Health	4366.22	7698.86	8148.87	8429.50
2230 Labour and Employment	1196.71	1626.01	1626.01	1794.20
4210 Capital Outlay on Medical and Public Health	--	--	--	--
4250 Capital Outlay on Other Social Services	--	200.00	200.00	--

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2551.44	275.00	2826.44
Total	2551.44	275.00	2826.44

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 53	1979.66	2887.64	2887.65	2826.44
2071 Pensions and Other Retirement Benefits	64.91	100.00	100.00	129.00
2210 Medical and Public Health	1598.55	2562.64	2562.65	2422.44
4210 Capital Outlay on Medical and Public Health	316.20	225.00	225.00	275.00

Demand No. 54 TOWN AND COUNTRY PLANNING

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3241.70	810.10	4051.80
Total	3241.70	810.10	4051.80

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 54	2883.83	3763.80	3807.50	4051.80
2071 Pensions and Other Retirement Benefits	16.04	80.00	80.00	70.00
2217 Urban Development	1803.64	2883.80	2927.50	3171.70
4217 Capital Outlay on Urban Development	1064.15	800.00	800.00	810.10

Demand No. 55 MUNICIPAL ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	22782.06	37650.00	60432.06
Total	22782.06	37650.00	60432.06

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 55	27380.44	57649.35	57828.35	60432.06
2071 Pensions and Other Retirement Benefits	14.68	60.80	60.80	50.00
2217 Urban Development	7730.69	19938.55	20117.55	22732.06
4217 Capital Outlay on Urban Development	19635.07	37650.00	37650.00	37650.00

Demand No. 56 INFORMATION AND PUBLICITY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7604.20	--	7604.20
Total	7604.20	--	7604.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 56	6963.25	5033.37	9473.77	7604.20
2071 Pensions and Other Retirement Benefits	19.99	40.00	40.00	50.00
2075 Miscellaneous General Services	--	--	--	--
2220 Information and Publicity	6943.26	4983.37	9423.77	7554.20
4059 Capital Outlay on Public Works	--	10.00	10.00	--

Demand No. 57 SOCIAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	45398.09	4600.02	49998.11
Total	45398.09	4600.02	49998.11

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 57	30450.72	46483.69	58264.82	49998.11
2071 Pensions and Other Retirement Benefits	50.80	135.00	335.00	230.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	1936.78	1708.10	1709.10	1361.05
2235 Social Security and Welfare	28437.89	42540.59	53720.72	43807.04
4059 Capital Outlay on Public Works	--	--	--	0.02
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	25.25	2100.00	2500.00	4600.00
6235 Loans for Social Security and Welfare	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	50345.07	50.00	50395.07
Total	50345.07	50.00	50395.07

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 58	45033.01	43434.12	44458.52	50395.07
2071 Pensions and Other Retirement Benefits	121.17	200.00	200.00	250.00
2235 Social Security and Welfare	42309.69	39811.12	39811.23	47814.07
2236 Nutrition	2523.80	2808.00	3832.29	2281.00
4235 Capital Outlay on Social Security and Welfare	78.35	615.00	615.00	50.00

Demand No. 59 FACTORIES AND BOILERS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	975.00	500.00	1475.00
Total	975.00	500.00	1475.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 59	505.25	1488.20	1523.20	1475.00
2071 Pensions and Other Retirement Benefits	13.01	50.00	50.00	50.00
2230 Labour and Employment	476.77	938.20	973.20	925.00
4202 Capital Outlay on Education, Sports, Art and Culture	15.47	500.00	500.00	500.00

Demand No. 60 EMPLOYMENT

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	981.20	--	981.20
Total	981.20	--	981.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
		Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 60	178.97	971.70	972.70	981.20
2071 Pensions and Other Retirement Benefits	11.23	60.00	60.00	60.00
2230 Labour and Employment	167.74	911.70	912.70	921.20

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9752.71	5072.00	14824.71
Total	9752.71	5072.00	14824.71

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 61	5092.71	11403.24	12203.24	14824.71
2071 Pensions and Other Retirement Benefits	179.90	425.22	425.22	550.00
2230 Labour and Employment	4760.73	8780.02	8980.02	9202.71
4202 Capital Outlay on Education, Sports, Art and Culture	152.08	2198.00	2798.00	5072.00

Demand No. 62 LAW

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	5942.75	13100.00	19042.75
Total	5942.75	13100.00	19042.75

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 62	6325.47	14670.41	14687.14	19042.75
2014 Administration of Justice	1693.53	3588.41	3605.14	5164.73
2071 Pensions and Other Retirement Benefits	72.43	120.00	120.00	132.00
2235 Social Security and Welfare	351.25	562.00	562.00	646.02
4059 Capital Outlay on Public Works	4208.26	10400.00	10400.00	13100.00

Demand No. 63 RAJYA SAINIK BOARD

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	181.32	160.00	341.32
Total	181.32	160.00	341.32

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 63	89.59	1048.81	1048.81	341.32
2071 Pensions and Other Retirement Benefits	2.21	8.00	8.00	8.00
2235 Social Security and Welfare	87.38	140.81	140.81	173.32
4059 Capital Outlay on Public Works	--	900.00	900.00	160.00

Demand No. 64 AGRICULTURE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	25222.67	2525.02	27747.69
Total	25222.67	2525.02	27747.69

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 64	15357.42	27860.72	28998.12	27747.69
2071 Pensions and Other Retirement Benefits	232.63	610.00	610.00	640.50
2401 Crop Husbandry	13793.22	24820.28	24957.68	23727.53
2402 Soil and Water Conservation	263.67	360.91	360.91	413.74
2415 Agricultural Research and Education	260.26	394.51	394.51	421.25
2551 Hill Areas	9.60	20.00	20.00	19.65
4202 Capital Outlay on Education, Sports, Art and Culture	66.05	--	--	--
4401 Capital Outlay on Crop Husbandry	105.47	405.02	405.02	525.02
4402 Capital Outlay on Soil and Water Conservation	626.52	1250.00	2250.00	2000.00
6401 Loans for Crop Husbandry	--	--	--	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16951.18	1005.00	17956.18
Total	16951.18	1005.00	17956.18

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 65	11218.43	16728.57	16824.44	17956.18
2071 Pensions and Other Retirement Benefits	211.33	300.00	300.00	350.00
2403 Animal Husbandry	4986.84	8179.93	8275.80	9155.77
2404 Dairy Development	5824.53	7595.10	7595.10	7319.31
2415 Agricultural Research and Education	19.13	34.04	34.04	28.10
2551 Hill Areas	48.45	112.50	112.50	98.00
4403 Capital Outlay on Animal Husbandry	128.15	507.00	507.00	1005.00

Demand No. 66 FISHERIES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3986.54	6057.00	10043.54
Total	3986.54	6057.00	10043.54

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 66	4778.57	11838.74	12138.74	10043.54
2071 Pensions and Other Retirement Benefits	69.49	266.50	266.50	266.50
2405 Fisheries	3676.21	6148.74	6148.74	3650.04
2415 Agricultural Research and Education	3.00	33.00	33.00	44.00
2551 Hill Areas	5.37	24.50	24.50	26.00
4405 Capital Outlay on Fisheries	1024.50	5366.00	5666.00	6047.00
4415 Capital Outlay on Agricultural Research and Education	--	--	--	10.00

Demand No. 67 PORTS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1614.20	6945.00	8559.20
Total	1614.20	6945.00	8559.20

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 67	2722.58	6617.70	7592.70	8559.20
2071 Pensions and Other Retirement Benefits	55.27	240.00	240.00	130.00
2405 Fisheries	0.25	7.00	7.00	8.50
3051 Ports and Lighthouses	935.36	1451.70	1451.70	1416.70
3056 Inland Water Transport	25.50	49.00	49.00	59.00
5051 Capital Outlay on Ports and Lighthouses	1.19	1020.00	1020.00	1200.00
5056 Capital Outlay on Inland Water Transport	1705.01	3850.00	4825.00	5745.00

Demand No. 68 FORESTS

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16813.42	752.00	17565.42
Total	16813.42	752.00	17565.42

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 68	10575.18	15461.15	15461.15	17565.42
2071 Pensions and Other Retirement Benefits	257.75	300.00	300.00	358.50
2406 Forestry and Wild Life	8924.63	13313.91	13313.91	15300.07
2551 Hill Areas	1264.87	1092.24	1092.24	1154.85
4406 Capital Outlay on Forestry and Wild Life	127.93	755.00	755.00	752.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2685.70	600.00	3285.70
Total	2685.70	600.00	3285.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 69	1143.67	2935.70	2935.70	3285.70
2071 Pensions and Other Retirement Benefits	24.12	30.00	30.00	50.00
2551 Hill Areas	20.45	31.50	31.50	34.00
2851 Village and Small Industries	1086.15	2774.20	2774.20	2601.70
4851 Capital Outlay on Village and Small Industries	12.95	100.00	100.00	600.00

Demand No. 70 CIVIL SUPPLIES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	8251.50	600.00	8851.50
Total	8251.50	600.00	8851.50

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 70	5315.28	6598.22	8801.22	8851.50
2071 Pensions and Other Retirement Benefits	65.82	200.00	200.00	100.00
2408 Food Storage and Warehousing	3838.93	4604.50	6304.50	5506.00
3456 Civil Supplies	1410.53	1793.72	2296.72	2645.50
4059 Capital Outlay on Public Works	--	--	--	500.00
4408 Capital Outlay on Food, Storage and Warehousing	--	--	--	100.00

Demand No. 71 COOPERATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	3860.45	648.51	4648.96
Total	3860.45	648.51	4508.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 71	1738.67	3413.96	3983.96	4508.96
2071 Pensions and Other Retirement Benefits	87.24	140.00	140.00	175.00
2425 Co-operation	1527.29	2662.90	2732.90	3383.44
2435 Other Agricultural Programmes	124.14	312.56	312.56	302.01
4059 Capital Outlay on Public Works	--	150.00	150.00	--
4425 Capital Outlay on Cooperation	--	11.00	511.00	506.00
6425 Loans for Cooperation	--	137.50	137.50	142.51

Demand No. 72 SCIENCE AND TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	7215.00	14400.00	21615.00
Total	7215.00	14400.00	21615.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
TOTAL DEMAND NO 72	20193.09	25798.50	25798.50	21615.00
2071 Pensions and Other Retirement Benefits	4.61	20.00	20.00	20.00
2810 New and Renewable Energy	--	--	--	--
3425 Other Scientific Research	6027.41	7083.50	7083.50	6285.13
3435 Ecology and Environment	-0.07	-5.00	-5.00	909.87
5425 Capital Outlay on Other Scientific and Environ.Research	14161.14	18700.00	18700.00	14400.00

Demand No. 73 STATE ELECTION COMMISSION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	930.00	--	930.00
Total	930.00	--	930.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 73	328.79	1935.00	1935.00	930.00
2071 Pensions and Other Retirement Benefits	1.81	5.50	5.50	9.00
2515 Other Rural Development Programmes	326.98	1929.50	1929.50	921.00

Demand No. 74 WATER RESOURCES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	24014.12	36549.00	60563.12
Total	24014.12	36549.00	60563.12

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
TOTAL DEMAND NO 74	33369.24	54002.33	61702.33	60563.12
2071 Pensions and Other Retirement Benefits	581.12	850.00	850.00	1280.00
2551 Hill Areas	22.99	50.00	50.00	150.00
2701 Medium Irrigation	5042.75	6888.33	7088.33	8661.77
2702 Minor Irrigation	4651.29	7995.50	8195.50	8763.95
2705 Command Area Development	1337.97	1810.50	1810.50	2058.40
2711 Flood Control and Drainage	2440.31	2160.00	2160.00	3100.00
4551 Capital Outlay on Hill Areas	277.39	300.00	300.00	350.00
4701 Capital Outlay on Medium Irrigation	6158.41	15898.00	16098.00	11798.00
4702 Capital Outlay on Minor Irrigation	6989.72	8884.00	13384.00	13565.00
4705 Capital Outlay on Command Area Development	573.93	3011.00	3011.00	2526.00
4711 Capital Outlay on Flood Control Projects	5293.36	6155.00	8755.00	8310.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4357.09	--	4357.09
Total	4357.09	--	4357.09

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 75	919.34	2101.50	2566.55	4357.09
2071 Pensions and Other Retirement Benefits	50.48	120.00	120.00	120.00
2075 Miscellaneous General Services	115.24	300.00	674.92	1000.00
2551 Hill Areas	--	--	--	--
3454 Census, Surveys and Statistics	753.62	1681.50	1771.63	3237.09
4059 Capital Outlay on Public Works	--	--	--	--

Demand No. 76 ELECTRICITY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	311884.96	73752.00	385636.96
Total	311884.96	73752.00	385636.96

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
TOTAL DEMAND NO 76	253670.33	316130.41	367130.41	385636.96
2071 Pensions and Other Retirement Benefits	1954.07	8557.81	8557.81	9413.59
2801 Power	225335.86	242160.53	293160.53	302471.37
4801 Capital Outlay on Power Projects	26380.40	65412.07	65412.07	73752.00

Demand No. 77 RIVER NAVIGATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	6760.80	--	6760.80
Total	6760.80	--	6760.80

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 77	4362.26	5462.24	5462.24	6760.80
2071 Pensions and Other Retirement Benefits	148.41	200.54	200.54	255.00
3056 Inland Water Transport	4213.85	5261.70	5261.70	6505.80

Demand No. 78 TOURISM

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	16984.70	9501.00	26485.70
Total	16984.70	9501.00	26485.70

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 78	19310.20	24716.20	25716.20	26485.70
2071 Pensions and Other Retirement Benefits	46.40	100.00	100.00	100.00
3452 Tourism	3750.26	8690.20	9690.20	16884.70
5452 Capital Outlay on Tourism	15513.54	15926.00	15926.00	9501.00
7452 Loans for Tourism	--	--	--	--

Demand No. 79 GOA GAZETTEER

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	120.64	--	120.64
Total	120.64	--	120.64

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 79	55.52	78.40	78.40	120.64
2071 Pensions and Other Retirement Benefits	4.22	20.00	20.00	6.84
3454 Census, Surveys and Statistics	51.30	58.40	58.40	113.80

Demand No. 80 LEGAL METROLOGY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	1089.00	100.00	1189.00
Total	1089.00	100.00	1189.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 80	406.35	1071.85	1071.85	1189.00
2071 Pensions and Other Retirement Benefits	19.05	100.00	100.00	80.00
3475 Other General Economic Services	387.30	831.85	831.85	1009.00
4059 Capital Outlay on Public Works	--	140.00	140.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	9398.64	6770.00	16168.64
Total	9398.64	6770.00	16168.64

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 81	8641.55	20629.86	23129.86	16168.64
2071 Pensions and Other Retirement Benefits	31.64	100.00	100.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	2898.84	14858.86	14858.86	9298.64
4215 Capital Outlay on Water Supply and Sanitation	167.37	550.00	550.00	550.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2910.03	3621.00	5121.00	4220.00
5054 Capital Outlay on Roads and Bridges	2633.67	1500.00	2500.00	2000.00

Demand No. 82 INFORMATION TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	12363.94	11750.01	24113.95
Total	12363.94	11750.01	24113.95

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 82	8141.00	14384.00	30117.01	24113.95
2071 Pensions and Other Retirement Benefits	29.16	10.00	18.00	250.00
2852 Industries	8111.84	8774.00	10974.01	12113.94
4059 Capital Outlay on Public Works	--	5600.00	10100.00	10100.01
4859 Capital Outlay on Telecommunication and Electronic Industries	--	--	9025.00	1650.00

Demand No. 83 MINES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	2851.85	250.00	3101.85
Total	2851.85	250.00	3101.85

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 83	633.23	1546.35	1546.35	3101.85
2071 Pensions and Other Retirement Benefits	42.70	75.00	75.00	75.00
2853 Non ferrous Mining and metallurgical Industries	590.53	1441.35	1441.35	2776.85
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	30.00	30.00	250.00

Demand No. 84 CIVIL AVIATION

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	714.05	3750.00	4464.05
Total	714.05	3750.00	4464.05

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 84	7382.21	4302.00	4532.00	4464.05
2071 Pensions and Other Retirement Benefits	4.08	12.00	12.00	12.00
3053 Civil Aviation	268.68	690.00	920.00	702.05
5053 Capital Outlay on Civil Aviation	7109.45	3600.00	3600.00	3750.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	21146.63	1000.00	22146.63
Total	21146.63	1000.00	22146.63

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 85	2523.49	12225.82	13325.82	22146.63
2070 Other Administrative Services	2.37	128.00	128.00	181.50
2071 Pensions and Other Retirement Benefits	--	25.00	25.00	25.00
2505 Rural Employment	2521.12	11072.82	12172.82	20940.13
4070 Capital Outlay on Other Administrative Services	--	1000.00	1000.00	1000.00

Demand No. 86 NEW AND RENEWABLE ENERGY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	4279.24	2000.00	6279.24
Total	4279.24	2000.00	6279.24

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 86	1069.41	6920.50	6920.50	6279.24
2071 Pensions and Other Retirement Benefits	--	10.00	10.00	10.00
2810 New and Renewable Energy	995.83	5910.50	5910.50	4269.24
4810 Capital Outlay on New and Renewable Energy	73.58	1000.00	1000.00	2000.00
6810 Loans for Non-Conventional Sources of Energy	--	--	--	--

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	759.40	4000.00	4759.40
Total	759.40	4000.00	4759.40

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 87	879.26	3988.25	4152.25	4759.40
2071 Pensions and Other Retirement Benefits	6.21	15.40	15.40	30.00
2205 Art and Culture	135.14	222.85	386.85	729.40
4202 Capital Outlay on Education, Sports, Art and Culture	737.91	3750.00	3750.00	4000.00

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	340.00	--	340.00
Total	340.00	--	340.00

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 88	91.13	460.00	460.01	340.00
2075 Miscellaneous General Services	91.13	460.00	460.01	340.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

Estimate of the Amount required in the year ending 31st March, 2024 to defray the charges

	Revenue	Capital	Total
Charged	--	--	--
Voted	120.08	--	120.08
Total	120.08	--	120.08

(Rs. in lakhs)

Demand and Major Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO 89	--	--	--	120.08
2235 Social Security and Welfare	--	--	--	120.08

