

( Rs. in lakhs)

Demand Code	Demand	Budget Estimates 2023 - 2024		
		Revenue Exp	Capital Exp	Total
01	LEGISLATURE SECRETARIAT	5347.18	271.00	5618.18
A1	RAJ BHAVAN (CHARGED)	1937.10	0.00	1937.10
02	GENERAL ADMINISTRATION AND COORDINATION	12282.20	2450.00	14732.20
03	DISTRICT AND SESSIONS COURT, NORTH GOA	4523.54	0.00	4523.54
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	4330.31	0.00	4330.31
05	PROSECUTION	1943.44	0.00	1943.44
06	ELECTION OFFICE	10235.66	5.00	10240.66
07	SETTLEMENT AND LAND RECORDS	4335.92	0.00	4335.92
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	179143.90	260.00	179403.90
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	901.00	0.00	901.00
A2	DEBT SERVICES (CHARGED)	205762.27	192266.10	398028.37
10	NOTARY SERVICES	2255.40	100.00	2355.40
11	EXCISE	3024.10	1.00	3025.10
12	COMMERCIAL TAXES	5573.50	600.00	6173.50
13	TRANSPORT	24369.78	5305.60	29675.38
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	771.70	50.00	821.70
14	GOA SADAN	701.20	0.00	701.20
15	COLLECTORATE, NORTH GOA	6605.65	105.00	6710.65
16	COLLECTORATE, SOUTH GOA	6434.50	185.92	6620.42
17	POLICE	94116.04	5273.03	99389.07
18	JAILS	2764.60	0.00	2764.60
19	INDUSTRIES TRADE AND COMMERCE	6096.40	2430.00	8526.40
20	PRINTING AND STATIONERY	1901.00	50.00	1951.00

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21	PUBLIC WORKS	121867.85	146886.24	268754.09
22	VIGILANCE	1196.00	0.00	1196.00
23	HOME	6947.33	1500.00	8447.33
24	ENVIRONMENT	3113.50	0.00	3113.50
25	HOME GUARDS AND CIVIL DEFENCE	4500.54	0.00	4500.54
26	FIRE AND EMERGENCY SERVICES	8516.11	4403.00	12919.11
27	OFFICIAL LANGUAGE	1265.00	900.00	2165.00
28	ADMINISTRATIVE TRIBUNAL	277.20	0.00	277.20
29	PUBLIC GRIEVANCES	186.00	0.00	186.00
30	SMALL SAVINGS AND LOTTERIES	2261.00	0.00	2261.00
31	PANCHAYATS	25356.70	10338.34	35695.04
32	FINANCE	650.00	38000.00	38650.00
33	REVENUE	2090.22	100.00	2190.22
34	SCHOOL EDUCATION	212473.95	6930.00	219403.95
35	HIGHER EDUCATION	56415.71	2500.00	58915.71
36	TECHNICAL EDUCATION	9638.27	7.26	9645.53
37	GOVERNMENT POLYTECHNIC, PANAJI	3611.65	100.00	3711.65
38	GOVERNMENT POLYTECHNIC, BICHOLIM	1730.02	0.00	1730.02
39	GOVERNMENT POLYTECHNIC, CURCHOREM	1114.50	15.00	1129.50
40	GOA COLLEGE OF ENGINEERING	5904.21	443.00	6347.21
41	GOA ARCHITECTURE COLLEGE	859.20	750.00	1609.20
42	SPORTS AND YOUTH AFFAIRS	35774.40	2650.00	38424.40
43	ART AND CULTURE	15057.93	4503.00	19560.93
44	GOA COLLEGE OF ART	891.50	0.00	891.50
45	DEPARTMENT OF ARCHIVES	2437.35	300.00	2737.35
46	MUSEUM	467.70	1000.00	1467.70
47	GOA MEDICAL COLLEGE	89916.96	17219.00	107135.96
48	HEALTH SERVICES	97267.90	7297.00	104564.90

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49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	5700.90	1500.00	7200.90
50	GOA COLLEGE OF PHARMACY	2763.05	1180.00	3943.05
51	GOA DENTAL COLLEGE	6240.12	4500.00	10740.12
52	LABOUR	10573.70	0.00	10573.70
53	FOOD AND DRUGS ADMINISTRATION	2551.44	275.00	2826.44
54	TOWN AND COUNTRY PLANNING	3241.70	810.10	4051.80
55	MUNICIPAL ADMINISTRATION	22782.06	37650.00	60432.06
56	INFORMATION AND PUBLICITY	7604.20	0.00	7604.20
57	SOCIAL WELFARE	45398.09	4600.02	49998.11
58	WOMEN AND CHILD DEVELOPMENT	50345.07	50.00	50395.07
59	FACTORIES AND BOILERS	975.00	500.00	1475.00
60	EMPLOYMENT	981.20	0.00	981.20
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	9752.71	5072.00	14824.71
62	LAW	5942.75	13100.00	19042.75
63	RAJYA SAINIK BOARD	181.32	160.00	341.32
64	AGRICULTURE	25222.67	2525.02	27747.69
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	16951.18	1005.00	17956.18
66	FISHERIES	3986.54	6057.00	10043.54
67	PORTS ADMINISTRATION	1614.20	6945.00	8559.20
68	FORESTS	16813.42	752.00	17565.42
69	HANDICRAFT,TEXTILE AND COIR	2685.70	600.00	3285.70
70	CIVIL SUPPLIES	8251.50	600.00	8851.50
71	COOPERATION	3860.45	648.51	4508.96
72	SCIENCE AND TECHNOLOGY	7215.00	14400.00	21615.00
73	STATE ELECTION COMMISSION	930.00	0.00	930.00
74	WATER RESOURCES	24014.12	36549.00	60563.12

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75	PLANNING, STATISTICS AND EVALUATION	4357.09	0.00	4357.09
76	ELECTRICITY	311884.96	73752.00	385636.96
77	RIVER NAVIGATION	6760.80	0.00	6760.80
78	TOURISM	16984.70	9501.00	26485.70
79	GOA GAZETTEER	120.64	0.00	120.64
80	LEGAL METROLOGY	1089.00	100.00	1189.00
81	DEPARTMENT OF TRIBAL WELFARE	9398.64	6770.00	16168.64
82	INFORMATION TECHNOLOGY	12363.94	11750.01	24113.95
83	MINES	2851.85	250.00	3101.85
84	CIVIL AVIATION	714.05	3750.00	4464.05
85	DEPARTMENT OF RURAL DEVELOPMENT	21146.63	1000.00	22146.63
86	NEW AND RENEWABLE ENERGY	4279.24	2000.00	6279.24
87	DEPARTMENT OF ARCHAEOLOGY	759.40	4000.00	4759.40
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	340.00	0.00	340.00
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	120.08	0.00	120.08