

Demand code	Demand	Budget Estimates 2024-2025		
		Revenue Exp	Capital Exp	Total
01	LEGISLATURE SECRETARIAT	5419.00	141.00	5560.00
A1	RAJ BHAVAN (CHARGED)	1937.00	0.00	1937.00
02	GENERAL ADMINISTRATION AND COORDINATION	12460.00	4200.00	16660.00
03	DISTRICT AND SESSIONS COURT, NORTH GOA	4752.37	0.00	4752.37
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	4663.76	0.00	4663.76
05	PROSECUTION	1966.55	0.00	1966.55
06	ELECTION OFFICE	9998.29	0.01	9998.30
07	SETTLEMENT AND LAND RECORDS	4077.51	0.00	4077.51
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	242120.00	580.00	242700.00
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	746.75	0.00	746.75
A2	DEBT SERVICES (CHARGED)	209035.00	188037.64	397072.64
10	NOTARY SERVICES	1944.00	500.00	2444.00
11	EXCISE	3081.10	3.90	3085.00
12	COMMERCIAL TAXES	4938.96	61.00	4999.96
13	TRANSPORT	25638.93	4970.71	30609.64
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	943.20	0.00	943.20
14	GOA SADAN	918.01	0.00	918.01
15	COLLECTORATE, NORTH GOA	5092.70	45.00	5137.70
16	COLLECTORATE, SOUTH GOA	5624.90	0.00	5624.90
17	POLICE	91583.15	3299.99	94883.14
18	JAILS	2769.60	262.48	3032.08
19	INDUSTRIES TRADE AND COMMERCE	5907.05	1505.10	7412.15

20	PRINTING AND STATIONERY	1770.00	30.00	1800.00
21	PUBLIC WORKS	141569.63	156085.37	297655.00
22	VIGILANCE	1100.00	0.00	1100.00
23	HOME	3370.90	1500.00	4870.90
24	ENVIRONMENT	2000.02	0.00	2000.02
25	HOME GUARDS AND CIVIL DEFENCE	4492.73	0.00	4492.73
26	FIRE AND EMERGENCY SERVICES	9563.72	3534.51	13098.23
27	OFFICIAL LANGUAGE	1270.00	900.00	2170.00
28	ADMINISTRATIVE TRIBUNAL	290.00	0.00	290.00
29	PUBLIC GRIEVANCES	298.50	0.00	298.50
30	SMALL SAVINGS AND LOTTERIES	2621.38	0.00	2621.38
31	PANCHAYATS	21394.33	9938.34	31332.67
32	FINANCE	650.00	38050.00	38700.00
33	REVENUE	2395.12	100.00	2495.12
34	SCHOOL EDUCATION	221162.03	7671.00	228833.03
35	HIGHER EDUCATION	52977.00	2400.00	55377.00
36	TECHNICAL EDUCATION	8481.63	6500.36	14981.99
37	GOVERNMENT POLYTECHNIC, PANAJI	3330.00	20.00	3350.00
38	GOVERNMENT POLYTECHNIC, BICHOLIM	1505.00	0.00	1505.00
39	GOVERNMENT POLYTECHNIC, CURCHOREM	1110.01	30.00	1140.01
40	GOA COLLEGE OF ENGINEERING	5340.00	180.00	5520.00
41	GOA ARCHITECTURE COLLEGE	1170.16	850.00	2020.16
42	SPORTS AND YOUTH AFFAIRS	20470.90	3600.00	24070.90
43	ART AND CULTURE	16262.78	3862.23	20125.01
44	GOA COLLEGE OF ART	877.00	0.00	877.00
45	DEPARTMENT OF ARCHIVES	1851.00	300.00	2151.00

46	MUSEUM	507.51	1000.00	1507.51
47	GOA MEDICAL COLLEGE	89025.96	18110.00	107135.96
48	HEALTH SERVICES	78297.87	5550.00	83847.87
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	6113.62	2086.40	8200.02
50	GOA COLLEGE OF PHARMACY	1931.75	1073.25	3005.00
51	GOA DENTAL COLLEGE	5680.00	1820.00	7500.00
52	LABOUR	10942.99	150.00	11092.99
53	FOOD AND DRUGS ADMINISTRATION	2479.98	20.00	2499.98
54	TOWN AND COUNTRY PLANNING	3428.00	350.00	3778.00
55	MUNICIPAL ADMINISTRATION	17184.00	23225.00	40409.00
56	INFORMATION AND PUBLICITY	7787.25	0.00	7787.25
57	SOCIAL WELFARE	51617.39	3755.01	55372.40
58	WOMEN AND CHILD DEVELOPMENT	40568.40	108.00	40676.40
59	FACTORIES AND BOILERS	881.79	600.00	1481.79
60	EMPLOYMENT	925.00	0.00	925.00
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	7003.22	3734.00	10737.22
62	LAW	5789.50	9210.00	14999.50
63	RAJYA SAINIK BOARD	269.82	0.10	269.92
64	AGRICULTURE	22405.01	3525.02	25930.03
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	16995.00	1005.00	18000.00
66	FISHERIES	4191.59	4212.00	8403.59
67	PORTS ADMINISTRATION	1837.91	6161.50	7999.41
68	FORESTS	13992.00	1000.50	14992.50
69	HANDICRAFT, TEXTILE AND COIR	2147.00	280.00	2427.00
70	CIVIL SUPPLIES	6769.01	100.00	6869.01
71	COOPERATION	3818.05	205.28	4023.33

72	SCIENCE AND TECHNOLOGY	7912.51	13050.00	20962.51
73	STATE ELECTION COMMISSION	810.07	0.00	810.07
74	WATER RESOURCES	27186.00	40315.00	67501.00
75	PLANNING, STATISTICS AND EVALUATION	4307.04	0.00	4307.04
76	ELECTRICITY	322021.30	77888.70	399910.00
77	RIVER NAVIGATION	5420.00	2280.00	7700.00
78	TOURISM	14099.98	11421.00	25520.98
79	GOA GAZETTEER	132.95	0.00	132.95
80	LEGAL METROLOGY	1453.00	120.00	1573.00
81	DEPARTMENT OF TRIBAL WELFARE	9202.98	4385.01	13587.99
82	INFORMATION TECHNOLOGY	11895.85	3600.02	15495.87
83	MINES	2801.85	300.00	3101.85
84	CIVIL AVIATION	889.18	1650.00	2539.18
85	DEPARTMENT OF RURAL DEVELOPMENT	6997.92	0.01	6997.93
86	NEW AND RENEWABLE ENERGY	6092.10	202.00	6294.10
87	DEPARTMENT OF ARCHAEOLOGY	1225.00	2775.00	4000.00
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	334.05	0.00	334.05
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	2817.03	0.00	2817.03
Total		2001130.11	684426.44	2685556.55