

Demand No.01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 01 (Revenue & Capital)	229.99	250.10	250.10	262.10
Total 1 Revenue Receipt	55.58	50.10	50.10	52.10
0049 Interest Receipts	50.01	35.00	35.00	37.00
04 Interest Receipts of State/Union Territory Governments with Legislature	50.01	35.00	35.00	37.00
800 Other Receipts	50.01	35.00	35.00	37.00
18 House Building Advances (MLA)	39.92	25.00	25.00	25.00
28 Advance for purchase of Motor Conveyances (MLA)	10.09	10.00	10.00	12.00
32 Computer Advances (MLA)	0.00	0.00	0.00	0.00
0070 Other Administrative Services	5.57	15.10	15.10	15.10
60 Other Services	5.57	15.10	15.10	15.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.10
01 RTI Fees	0.00	0.10	0.10	0.10
800 Other Receipts	5.57	15.00	15.00	15.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other Items	5.57	15.00	15.00	15.00
Total 6 Loans and Advances Receipt	174.41	200.00	200.00	210.00
7610 Loans to Government Servants	174.41	200.00	200.00	210.00
00 -----	174.41	200.00	200.00	210.00
201 House Building Advances	55.18	100.00	100.00	100.00
02 House Building Advance to Members of Legislative Assembly	55.18	100.00	100.00	100.00
202 Advances for purchase of Motor Conveyances	122.17	100.00	100.00	110.00
02 Advance for purchase of Motor conveyance (M.L.A)	122.17	100.00	100.00	110.00
800 Other Advances	0.00	0.00	0.00	0.00
900 Deduct - Refunds	-2.94	0.00	0.00	0.00
90 Deduct - Refunds	-2.94	0.00	0.00	0.00
Total 7 Loans and Advances Disbursement	0.00	0.00	0.00	0.00
7610 Loans to Government Servants etc.	0.00	0.00	0.00	0.00

00 -----	0.00	0.00	0.00	0.00
800 Other Advances	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00

Demand No.A1 - RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand A1 (Revenue & Capital)	0.12	6.15	6.15	1.30
Total 1 Revenue Receipt	0.12	6.15	6.15	1.30
0070 Other Administrative Services	0.12	6.15	6.15	1.30
60 Other Services	0.12	6.15	6.15	1.30
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.10
01 RTI Fees	0.00	0.10	0.10	0.10
800 Other Receipts	0.12	6.05	6.05	1.20
02 Amount collected from sale of Raj Bhavan Garden Produce	0.00	6.00	6.00	1.00
81 Other items	0.12	0.05	0.05	0.20

Demand No.02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 02 (Revenue & Capital)	182.75	15.50	37.80	520.50
Total 1 Revenue Receipt	182.75	15.50	37.80	520.50
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
0070 Other Administrative Services	182.75	15.50	37.80	520.50
60 Other Services	182.75	15.50	37.80	520.50
118 Receipts under Right to Information Act, 2005	0.54	0.50	0.22	0.50
01 RTI Fees	0.54	0.50	0.22	0.50
800 Other Receipts	182.22	15.00	37.58	520.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other items	182.22	15.00	37.58	520.00
900 Deduct - Refunds	-0.01	0.00	0.00	0.00
90 Deduct-Refunds	-0.01	0.00	0.00	0.00

Demand No.03 - DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 03 (Revenue & Capital)	274.71	436.00	606.00	625.00
Total 1 Revenue Receipt	274.71	436.00	606.00	625.00
0070 Other Administrative Services	274.71	436.00	606.00	625.00
01 Administration of Justice	274.63	436.00	606.00	625.00
102 Fines and Forfeitures	225.92	170.00	332.00	340.00
01 Fines and forfeitures	225.92	170.00	332.00	340.00
501 Services and Service Fees	11.64	245.00	250.00	260.00
01 Service and service fees	11.64	245.00	250.00	260.00
800 Other Receipts	37.07	21.00	24.00	25.00
81 Other items	37.07	21.00	24.00	25.00
900 Deduct Refund	0.00	0.00	0.00	0.00
60 Other Services	0.08	0.00	0.00	0.00
115 Receipts from Guest Houses, Govt. Hostels, etc.	0.00	0.00	0.00	0.00
01 Receipt from Guest Houses, Govt. Hostel etc.	0.00	0.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.06	0.00	0.00	0.00
01 RTI Fees	0.06	0.00	0.00	0.00
800 Other Receipts	0.02	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other Items	0.02	0.00	0.00	0.00

Demand No.04 - DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 04 (Revenue & Capital)	287.12	220.30	592.78	265.00
Total 1 Revenue Receipt	287.12	220.30	592.78	265.00
0070 Other Administrative Services	287.12	220.30	592.78	265.00
01 Administration of Justice	287.10	220.20	592.68	265.00
102 Fines and Forfeitures	105.00	200.00	557.87	250.00
01 Fines and forfeitures	104.92	90.00	293.10	110.00
02 Certified Copies	0.08	20.00	21.87	30.00
03 Process/Court Fees	0.00	90.00	242.90	110.00
501 Services and Service Fees	13.22	10.00	10.00	0.00
01 Service and Services fees	13.22	10.00	10.00	0.00
800 Other Receipts	168.88	10.20	24.81	15.00
04 Claim Petition	0.00	10.00	24.61	15.00
81 Other items	168.88	0.20	0.20	0.00
900 Deduct Refund	0.00	0.00	0.00	0.00
60 Other Services	0.02	0.10	0.10	0.00
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.00
01 RTI Fees	0.02	0.10	0.10	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00

Demand No.05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 05 (Revenue & Capital)	0.00	0.11	0.12	0.12
Total 1 Revenue Receipt	0.00	0.11	0.12	0.12
0070 Other Administrative Services	0.00	0.11	0.12	0.12
01 Administration of Justice	0.00	0.10	0.11	0.11
800 Other Receipts	0.00	0.10	0.11	0.11
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.10	0.10	0.10
60 Other Services	0.00	0.01	0.01	0.01
109 Fire Protection and Control	0.00	0.00	0.00	0.00
03 Income from fruit bearing trees	0.00	0.00	0.00	0.00
04 Intrest from Interest bearing Bank Accounts	0.00	0.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.00	0.00
01 RTI Fees	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.01	0.01	0.01

Demand No.06 - ELECTION OFFICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 06 (Revenue & Capital)	1.34	7.60	3006.83	3.60
Total 1 Revenue Receipt	1.34	7.60	3006.83	3.60
0070 Other Administrative Services	1.34	7.60	3006.83	3.60
02 Elections	1.34	7.56	3006.21	3.56
101 Sale proceeds of election forms and documents	1.34	1.50	1.50	1.50
01 Sale proceeds of election forms and documents	1.34	1.50	1.50	1.50
104 Fees, Fines and Forfeitures	0.00	3.50	3.50	1.00
01 Fees, fines and forfeitures	0.00	3.50	3.50	1.00
800 Other Receipts	0.00	2.56	3001.21	1.06
01 Central Assistance for Conduct of Lok Sabha Elections	0.00	2.50	3000.00	1.00
02 Central Assistance for Conduct of Assembly Elections	0.00	0.02	0.02	0.02
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.02	0.02	0.02
81 Other items	0.00	0.02	1.17	0.02
60 Other Services	0.00	0.04	0.62	0.04
118 Receipts under Right to Information Act, 2005	0.00	0.02	0.02	0.02
01 RTI Fees	0.00	0.02	0.02	0.02
800 Other Receipts	0.00	0.02	0.60	0.02
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other Items	0.00	0.02	0.60	0.02

Demand No.07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 07 (Revenue & Capital)	358.75	501.50	386.32	402.50
Total 1 Revenue Receipt	358.75	501.50	386.32	402.50
0029 Land Revenue	349.26	500.00	383.84	400.00
00 -----	349.23	500.00	383.84	400.00
106 Receipts on account of Survey and Settlement Operation	349.15	500.00	383.84	400.00
01 Receipts on account of Survey & Settlement Operations	349.15	500.00	383.84	400.00
800 Other Receipts	0.08	0.00	0.00	0.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	0.00	0.00
81 Other items	0.08	0.00	0.00	0.00
60 Other Services	0.03	0.00	0.00	0.00
800 Other Receipts	0.03	0.00	0.00	0.00
01 Strengthening of Revenue Adm. & Updating of Land Records	0.03	0.00	0.00	0.00
0070 Other Administrative Services	9.49	1.50	2.48	2.50
60 Other Services	9.49	1.50	2.48	2.50
118 Receipts under Right to Information Act, 2005	9.49	1.50	2.05	2.00
01 RTI Fees	9.49	1.50	2.05	2.00
800 Other Receipts	0.00	0.00	0.43	0.50
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.43	0.50
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
04 National Land Records Modernisation Project (NLRMP)	0.00	0.00	0.00	0.00

Demand No.08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 08 (Revenue & Capital)	38295.41	45749.59	41731.09	46314.08
Total 1 Revenue Receipt	38219.17	45736.31	41554.79	46219.05
0030 Stamps and Registration Fees	35188.99	44415.00	39679.24	44415.00
01 Stamps - Judicial	293.32	400.00	300.84	400.00
101 Court fees realised in Stamps	0.34	0.00	0.00	0.00
01 Court fees realised in Stamps	0.34	0.00	0.00	0.00
102 Sale of Stamps	292.98	400.00	300.84	400.00
01 Sale of Stamps	293.86	400.00	300.84	400.00
90 Deduct - Refunds	-0.88	0.00	0.00	0.00
02 Stamps - Non-Judicial	34895.67	44015.00	39378.40	44015.00
102 Sales of Stamps	34895.67	44015.00	39378.40	44015.00
01 Sale of Stamps	3247.86	4000.00	3909.20	4000.00
03 Sale of stamps through Franking Code	31645.76	40000.00	35454.20	40000.00
04 Sale of stamps to post Office	11.65	15.00	15.00	15.00
90 Deduct - Refunds	-9.60	0.00	0.00	0.00
900 Deduct Refunds	0.00	0.00	0.00	0.00
90 Deduct Refunds (e-Stamps)	0.00	0.00	0.00	0.00
0049 Interest Receipts	2386.62	181.26	238.68	160.00
04 Interest Receipts of State/Union Territory Governments with Legislature	2386.62	181.26	238.68	160.00
110 Interest realised on investment of Cash balance	2294.21	0.00	0.00	0.00
01 Treasury Bills/Loan Term Securities	2294.21	0.00	0.00	0.00
118 Interest on Loans to Government Servants	0.03	0.00	0.00	0.00
18 House Building Advances	0.00	0.00	0.00	0.00
19 Advance for purchase of motor Conveyance	0.03	0.00	0.00	0.00
31 Computer Advances (Government Employees)	0.00	0.00	0.00	0.00
800 Other Receipts	92.38	181.26	238.68	160.00
02 Advance for purchase of Motor Conveyance	-0.10	0.00	0.00	0.00
03 Advance for purchase of Other Conveyances	0.00	0.00	0.00	0.00
06 Computer Advances (Govt.Sevants)	0.00	0.00	0.00	0.00

18 House Building Advances	-22.03	1.00	4.65	40.00
19 Advance for Purchase of Motor Conveyance	95.83	150.26	197.29	96.00
20 Advance fro Purchase of Other Conveyance	0.00	0.00	0.00	0.00
21 Fan Advance	0.00	0.00	0.00	0.00
24 Other Parties	7.25	0.00	0.00	0.00
25 Miscellaneous Receipts	0.25	0.00	0.00	0.00
28 Advance for purchase of Motor Conveyances (MLA)	0.00	0.00	3.44	10.00
31 Computer Advances (Govt.Sevants)	11.31	30.00	33.30	14.00
90 Deduct Refund Refund	-0.13	0.00	0.00	0.00
0059 Public Works	0.00	0.00	0.00	0.00
80 General	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
0070 Other Administrative Services	188.02	500.05	502.39	202.05
60 Other Services	188.02	500.05	502.39	202.05
115 Receipts from Guest Houses, Govt. Hostels, etc.	0.00	0.00	2.34	2.00
01 Receipts from Training Hall / Conference Hall	0.00	0.00	2.34	2.00
118 Receipts under Right to Information Act, 2005	0.01	0.05	0.05	0.05
01 RTI Fees	0.01	0.05	0.05	0.05
800 Other Receipts	188.01	500.00	500.00	200.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other items	188.01	500.00	500.00	200.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 -----	0.00	0.00	0.00	0.00
0071 Contributions and Recoveries towards Pensions and Other Retirement Benefits	455.54	640.00	1134.48	1442.00
01 Civil	455.54	640.00	1134.48	1442.00
101 Subscriptions and Contributions	240.64	420.00	420.00	421.00
01 Government Employees	240.64	385.00	385.00	386.00
02 Aided Schools Teachers and Employees	0.00	22.00	22.00	22.00
03 Employees of Goa University and Non-Govt. Colleges	0.00	11.00	11.00	11.00
04 Other items	0.00	2.00	2.00	2.00
800 Other Receipts	214.90	220.00	714.48	1021.00
01 Recovery from Municipallities on account Pension	0.00	2.00	2.00	3.00

02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	0.00	6.00	6.00	6.00
03 Increased value of Subscription on account of Appreciation of Investments under NPS	200.86	200.00	694.48	1000.00
81 Other items	14.04	12.00	12.00	12.00
900 Deduct-Refunds	0.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	76.24	13.28	176.30	95.03
7610 Loans to Government Servants	76.24	13.28	176.30	95.03
00 -----	76.24	13.28	176.30	95.03
201 House Building Advances	2.04	0.25	5.29	3.00
01 House Building Advance	2.04	0.25	5.29	3.00
202 Advances for purchase of Motor Conveyances	32.85	6.00	129.94	70.00
01 Advances for the purchase of Motor Conveyances to Govt. Servants	30.90	6.00	35.52	20.00
02 Advance for purchase of Motor conveyance (M.L.A)	1.95	0.00	94.42	50.00
203 Advances for purchase of other conveyances	-0.01	0.01	0.01	0.01
01 Advances for the purchase of Other Conveyances	-0.01	0.01	0.01	0.01
800 Other Advances	41.36	7.01	41.05	22.01
01 Advances for purchase of Fan	0.00	0.01	0.01	0.01
02 Advances for purchase of Computers	41.36	7.00	41.04	22.00
03 -----	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.01	0.01	0.01
90 Deduct - Refunds	0.00	0.01	0.01	0.01
Total 7 Loans and Advances Disbursement	0.00	0.00	0.00	0.00
7610 Loans to Government Servants etc.	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
800 Other Advances	0.00	0.00	0.00	0.00
03 -----	0.00	0.00	0.00	0.00
Total 13 Disbursements under Other Accounts	0.00	0.00	0.00	0.00
7810 Inter-State Settlement	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00

Demand No.09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 09 (Revenue & Capital)	5236.31	5318.46	5318.66	5718.61
Total 1 Revenue Receipt	5236.31	5318.46	5318.66	5718.61
0030 Stamps and Registration Fees	5235.99	5315.00	5315.00	5715.00
01 Stamps - Judicial	106.31	215.00	215.00	215.00
101 Court fees realised in Stamps	1.96	15.00	15.00	15.00
01 Court fees realised in Stamps	1.96	15.00	15.00	15.00
102 Sale of Stamps	104.35	200.00	200.00	200.00
01 Sale of Stamps	104.35	200.00	200.00	200.00
800 Other Receipts	0.00	0.00	0.00	0.00
02 Stamps - Non-Judicial	5129.68	5100.00	5100.00	5500.00
102 Sales of Stamps	5129.68	5100.00	5100.00	5500.00
01 Sale of Stamps	5129.68	5100.00	5100.00	5500.00
0070 Other Administrative Services	0.32	3.46	3.66	3.61
60 Other Services	0.32	3.46	3.66	3.61
118 Receipts under Right to Information Act, 2005	0.23	0.10	0.10	0.10
01 RTI Fees	0.23	0.10	0.10	0.10
800 Other Receipts	0.09	3.36	3.56	3.51
01 Right to Information Act, 2005 (Central Act)	0.00	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.35	0.55	0.50
81 Other items	0.09	3.00	3.00	3.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00

Demand No.10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 10 (Revenue & Capital)	84239.91	70439.60	77741.91	80440.40
Total 1 Revenue Receipt	84239.91	70439.60	77741.91	80440.40
0030 Stamps and Registration Fees	84008.09	70077.70	77407.01	80077.70
03 Registration Fees	84008.09	70077.70	77407.01	80077.70
104 Fees for registering documents	48109.30	50077.70	51733.31	55077.70
01 Fees under the Indian Registration Act 1908	48053.02	50000.00	51674.51	55000.00
02 Fees under Codigo do Registo Predial	2.70	2.70	2.80	2.70
03 Fees collected by Notaries	53.45	75.00	56.00	75.00
04 Fees collected under FEMA 1999	0.13	0.00	0.00	0.00
81 Other items	0.00	0.00	0.00	0.00
800 Other Receipts	36417.73	20000.00	25673.70	25000.00
04 Stamp Duties	36417.73	20000.00	25673.70	25000.00
900 Deduct Refund	-518.94	0.00	0.00	0.00
90 Deduct Refund	-518.94	0.00	0.00	0.00
0070 Other Administrative Services	220.74	336.90	312.90	337.70
01 Administration of Justice	216.74	336.70	312.70	337.70
501 Services and Service Fees	0.04	1.00	1.00	1.00
01 Service and service fees	0.04	1.00	1.00	1.00
800 Other Receipts	216.70	335.70	311.70	336.70
01 Fees for Registration and Births, Deaths & Marriages	169.68	225.00	200.00	225.00
02 Fees for issuing certifid copies	38.16	100.00	100.00	100.00
03 Fees for Translation	4.52	0.20	0.20	0.20
60 Other Services	0.01	0.50	1.50	1.50
81 Other items	4.33	10.00	10.00	10.00
60 Other Services	1.83	0.20	0.20	0.00
118 Receipts under Right to Information Act, 2005	1.83	0.20	0.20	0.00
01 RTI Fees	1.83	0.20	0.20	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
1475 Other General Economic Services	11.08	25.00	22.00	25.00

00 -----	11.08	25.00	22.00	25.00
105 Regulation of Joint Stock Companies	5.65	12.50	11.00	12.50
01 Regulation of Joint Stock Companies	5.65	12.50	11.00	12.50
200 Regulation of other business undertakings	5.43	12.50	11.00	12.50
01 Administration of Indian Partnership Act, 1932	5.43	12.50	11.00	12.50

Demand No.11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025- 2026
1	2	3	4	5
Total Demand 11 (Revenue & Capital)	90012.00	97500.92	97717.12	104000.00
Total 1 Revenue Receipt	90012.00	97500.92	97717.12	104000.00
0030 Stamps and Registration Fees	3.23	4.00	4.00	6.00
01 Stamps - Judicial	3.23	4.00	4.00	6.00
102 Sale of Stamps	3.23	4.00	4.00	6.00
01 Sale of Stamps	3.23	4.00	4.00	6.00
0039 State Excise	90006.81	97495.82	97712.02	103992.88
00 -----	90006.81	97495.82	97712.02	103992.88
101 Country Spirits	253.54	341.09	341.09	371.65
01 Country Spirits	186.27	252.40	252.40	275.00
02 Bottling fees for Contry Spirits with RS	2.56	4.85	4.85	7.22
04 Cashew Liquor and Toddy Taping	51.13	63.30	63.30	65.73
05 Bottling fees for Cashew liquor & Toddy Tappy	1.54	8.38	8.38	8.70
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	12.04	12.16	12.16	15.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
103 Malt Liquor	28707.35	30975.12	30975.12	32084.11
01 Malt Liquor	11722.20	11867.06	11867.06	12850.41
02 Recording/Renewal of Labels (Import)	0.32	2.98	2.98	3.09
03 Malt Liquor (Beer) Manufacturing (Export)	16552.60	18548.48	18548.48	18640.00
04 Bottling fees	371.52	470.31	470.31	500.00
05 Recording/Renewals of Labels (Manufacturing/Export)	60.71	86.29	86.29	90.61
104 Liquor	41735.13	43416.92	43631.70	49083.08
01 Library Cess in the form of Surcharge on Excise Duty.	0.00	0.00	0.00	0.00
02 Excise Duty in form of Health Surcharge	0.00	0.00	0.00	0.00
03 Application Fees	0.00	0.00	0.00	0.00
04 Wine (Imp. from within India)	1038.40	1221.88	1221.88	1300.00
05 Rec./Ren. of Labels of wine	130.91	135.55	135.55	0.05
06 Wines (Manufacturers)	199.09	202.38	202.38	350.00
07 Bottling fees of Wines	41.61	45.29	45.29	50.00

08 Rec./Ren. of Labels (Man.)	17.38	8.60	120.24	253.00
09 IMFL (below 80 UP) Import	10824.18	13069.74	13069.74	13654.22
10 Recording/Renewal of Labels	16.08	0.00	2.95	5.00
11 IMFL (Below 80 UP) (Man./Exp.)	26696.30	25719.71	25719.71	30000.71
12 Recording/Renewal of Labels	624.32	686.57	686.57	700.00
13 Bottling Fees	409.35	348.72	348.72	370.00
14 IMFL (> 80 UP) Imp. within India	390.12	240.34	335.41	700.00
15 Recording/Renewal of Labels	0.60	1.47	1.47	1.60
16 IMFL (above 80 UP) Man./ Export	1265.04	1557.88	1557.88	1511.00
17 Rec./Ren. of Labels	14.30	83.63	83.63	55.00
18 Bottling Fees	50.04	67.58	67.58	70.50
19 Country Spirits with RS	0.00	0.16	0.16	0.00
20 Malt Liquor (Beer) (Sales to Canteen Store Departments)	0.00	0.73	0.73	0.00
21 Wines (Sales to Canteen Store Departments)	0.50	1.18	1.18	2.00
22 IMFL (above 80 UP) (Sales to Canteen Store Departments)	0.00	0.73	0.73	0.00
23 IMFL (Below 80 UP) (Sales to Canteen Store Departments)	16.91	14.73	19.85	60.00
24 Bottling Fees (Sales to Canteen Stores Departments)	0.00	7.12	7.12	0.00
25 Recording of Labels (Sales to Canteen Stores Departments)	0.00	2.93	2.93	0.00
105 Foreign Liquors and Spirits	6641.28	8829.69	8829.69	9046.73
01 Foreign Liquors and Spirits	5838.11	7586.43	7586.43	7796.20
02 Recording/Renewals of labels (Below 80 UP)	1.10	3.57	3.57	3.71
03 Foreign Liquors (Above 80 UP)	0.00	48.96	48.96	0.00
04 Recording/Renewal of labels (Above 80 UP)	0.00	1.47	1.47	1.50
05 Wine	763.30	946.44	946.44	1000.00
06 Recording/Renewal of labels	0.00	1.79	1.79	0.00
07 Beer	38.77	241.03	241.03	245.32
106 Commercial and Denatured Spirits & Medicated Wines	1443.58	2518.03	2518.03	2145.00
01 Commercial and Denatured Spirits and Medicated Wines	1.33	36.85	36.85	0.00
02 Alcohol/Rectified Spirits/E.N.A./Molasses (Imp.)	143.84	145.32	145.32	60.00
03 Alcohol/Rectified Spirits/E.N.A./Molasses (Man. Exp.)	17.94	20.18	20.18	25.00
04 Redistillation Fees	0.00	1.46	1.46	0.00
05 Grape/Malt/Grain/High Boquet Spirits	612.55	1023.00	1023.00	1050.00

Concentrate etc. (Import)				
06 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Man. Exp.)	667.22	1228.44	1228.44	1000.00
07 Commercial/Denatured Spirits	0.70	62.78	62.78	10.00
107 Medicinal & Toilet preparations containing alcohol, opium etc.	40.86	45.38	45.38	50.00
01 Medicinal and Toilet preparations containing alcohol, etc.	40.86	45.38	45.38	50.00
108 Wines	0.00	0.00	0.00	0.00
01 Wine (Import from within India)	0.00	0.00	0.00	0.00
02 Recording/Renewal of labels	0.00	0.00	0.00	0.00
03 Wines (Manufacture)	0.00	0.00	0.00	0.00
04 Bottling fees	0.00	0.00	0.00	0.00
05 Recording/Renewal of labels (Manufacture)	0.00	0.00	0.00	0.00
109 Indian Made Foreign Liquors	0.00	0.00	0.00	0.00
01 Indian Made foreign (Below 80 UP) (Import)	0.00	0.00	0.00	0.00
02 Recording of Labels	0.00	0.00	0.00	0.00
03 Indian Made Foreign Liquors (Below 80 UP)(Manufacture/Export)	0.00	0.00	0.00	0.00
04 Recording/Renewal of Labels	0.00	0.00	0.00	0.00
05 Bottling fees	0.00	0.00	0.00	0.00
06 Indian Made foreign liquors (Above 80 UP)(Import within India	0.00	0.00	0.00	0.00
07 Recording/Renewal of Labels	0.00	0.00	0.00	0.00
08 Indian Made foreign Liquors (Above 80 UP)(Manufacture/Export)	0.00	0.00	0.00	0.00
09 Recording/Renewal of Lables	0.00	0.00	0.00	0.00
10 Bottling Fees	0.00	0.00	0.00	0.00
110 Spirits	0.00	0.00	0.00	0.00
01 Alcohol/Rectified Spirits/E.N.A/Molasses (Import)	0.00	0.00	0.00	0.00
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Export)	0.00	0.00	0.00	0.00
03 Redistillation fees	0.00	0.00	0.00	0.00
04 Grape/Malt/Grain/High Bouquet Spirits Concertrate etc.(Import)	0.00	0.00	0.00	0.00
05 Grape/Malt/Grain/High Bouquet Spirits etc.(Manufacture/Export)	0.00	0.00	0.00	0.00
06 Commercial and Denatured spirits	0.00	0.00	0.00	0.00
111 Sales to Canteen Stores Departments	0.00	0.00	0.00	0.00
01 Country spirits with R.S.	0.00	0.00	0.00	0.00
02 Malt Liquor (Beer)	0.00	0.00	0.00	0.00

03 Wines	0.00	0.00	0.00	0.00
04 Indian Made Foreign Liquor(Above 80 UP)	0.00	0.00	0.00	0.00
05 Indian Made Foreign Liquor (Below 80 UP)	0.00	0.00	0.00	0.00
06 Bottling fees	0.00	0.00	0.00	0.00
07 Recording of Lables	0.00	0.00	0.00	0.00
112 Licences	9.14	21.84	23.26	40.00
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	0.00	0.00	0.00	0.00
02 Bounded Warehouse	0.00	0.00	0.00	0.00
03 Wholesale of IMFL,FL,CL etc.	0.00	0.00	0.00	0.00
04 Retail sale in packed bottles for IMFL,FL,CL etc.	0.00	0.00	0.00	0.00
05 Retail sale for consumption on premises	0.00	0.00	0.00	0.00
06 Fines and confiscation	9.14	21.84	23.26	40.00
150 Fines and confiscations	9.79	36.84	36.84	40.00
01 Fines and confiscations	9.79	36.84	36.84	40.00
800 Other Receipts	11172.70	11310.91	11310.91	11132.31
01 Distillery, Brewery, Winery, Blending and Bottling of Country Liquor	545.74	545.00	545.00	560.00
02 Bounded Warehouse	72.58	18.54	18.54	30.00
03 Wholesale of IMFL, FL, CI, etc.	213.41	149.27	149.27	150.26
04 Retail Sale in P. Bottles IMFL, FL, CI, ect.	676.46	367.15	367.15	370.00
05 R. Sale of cons. on Premises	2714.74	2339.16	2339.16	2000.00
06 Lib. Cess in the form of Surc. on E. duty	2150.20	2407.53	2407.53	2502.05
07 E. duty in the form of H. Surcharge	1507.19	1572.04	1572.04	1600.00
08 Application Fees on E. Duty	2820.97	3291.57	3291.57	3300.00
80 Sale proceeds of dead stock, waste paper, etc.	0.02	0.87	0.87	0.00
81 Other items	471.39	619.78	619.78	620.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
0041 Taxes on Vehicles	0.00	0.00	0.00	0.00
00 ----	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
81 Other Items	0.00	0.00	0.00	0.00
0070 Other Administrative Services	1.96	1.10	1.10	1.12
60 Other Services	1.96	1.10	1.10	1.12
118 Receipts under Right to Information Act, 2005	1.96	1.10	1.10	1.12
01 RTI Fees	1.96	1.10	1.10	1.12
800 Other Receipts	0.00	0.00	0.00	0.00

01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
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Demand No.12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 12 (Revenue & Capital)	626094.51	648414.83	650309.04	673070.60
Total 1 Revenue Receipt	626094.51	648414.83	650309.04	673070.60
0005 Central GST	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
901 Share of net proceeds assigned to State	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
0006 State Goods and Services Tax (SGST)	405718.07	436689.14	433547.25	468231.02
00 -----	405718.07	436689.14	433547.25	468231.02
101 Tax	228333.71	243065.36	254274.99	274616.99
01 Collections	235159.58	250229.78	263869.89	284979.48
02 Deduct Refunds	-6825.87	-7164.42	-9594.90	-10362.49
102 Interest	0.00	0.00	0.00	0.00
01 Collections	0.00	0.00	0.00	0.00
02 Deduct Refunds	0.00	0.00	0.00	0.00
103 Penalty	0.00	0.00	0.00	0.00
01 Collections	0.00	0.00	0.00	0.00
02 Deduct Refunds	0.00	0.00	0.00	0.00
104 Fees	0.00	0.00	0.00	0.00
01 Collections	0.00	0.00	0.00	0.00
02 Deduct Refunds	0.00	0.00	0.00	0.00
105 Input Tax credit cross utilization of SGAT and IGST	0.00	0.00	0.00	0.00
01 Transfer-in from IGST	0.00	0.00	0.00	0.00
02 Transfer out to IGST	0.00	0.00	0.00	0.00
106 Apportionment of IGST-transfer-in of Tax component to SGST	177442.17	193628.42	179281.58	193624.10
00 -----	177442.17	193628.42	179281.58	193624.10
107 Apportionment of IGST-transfer-in of Interest component to SGST	0.00	0.00	0.00	0.00
00 ----	0.00	0.00	0.00	0.00
108 Apportionment of IGST-transfer-in of Penalty component to SGST	0.00	0.00	0.00	0.00
00 ---	0.00	0.00	0.00	0.00
109 Sale Proceeds of Confiscated Goods	0.00	0.00	0.00	0.00

01 sale proceeds of confiscated Goods	0.00	0.00	0.00	0.00
02 Fees, Fines & penalties	0.00	0.00	0.00	0.00
110 Advance apportionment from IGST	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
500 Receipts awaiting transfer to other Minor Heads	0.00	0.00	0.00	0.00
00 --	0.00	0.00	0.00	0.00
800 Other Receipts	-57.81	-4.64	-9.32	-10.07
01 Collections	0.00	0.00	0.00	0.00
02 Deduct Refunds	-57.81	-4.64	-9.32	-10.07
0040 Taxes on Sales, Trade, etc.	185785.99	211664.79	199874.23	204363.33
00 -----	185785.99	211664.79	199874.23	204363.33
101 Receipts under Central Sales Tax Act	2434.85	3248.61	2133.20	2303.86
01 Tax Collections	2341.36	3248.61	2133.20	2303.86
02 Surcharge	0.04	0.00	0.00	0.00
03 Licence and Registration Fees	0.00	0.00	0.00	0.00
04 Other Receipts	93.45	0.00	0.00	0.00
102 Receipts under State Sales Tax Act	11.62	0.10	0.00	0.10
01 Tax Collections	11.62	0.10	0.00	0.10
02 Licence and Registration Fees	0.00	0.00	0.00	0.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
103 Receipts under Goods and Services Tax	0.00	0.00	0.00	0.00
01 -----	0.00	0.00	0.00	0.00
02 Interest	0.00	0.00	0.00	0.00
03 Penalty	0.00	0.00	0.00	0.00
90 Deduct - Refund	0.00	0.00	0.00	0.00
104 Surcharge on Sales Tax	0.00	0.00	0.00	0.00
01 Surcharge on Sales Tax	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
105 Trade Tax	0.00	0.00	0.00	0.00
01 Collection	0.00	0.00	0.00	0.00
02 Composition of Tax	0.00	0.00	0.00	0.00
03 Licence and Registration Fees	0.00	0.00	0.00	0.00
04 Interest	0.00	0.00	0.00	0.00
90 Deduct-Refunds	0.00	0.00	0.00	0.00
111 Value Added Tax (VAT) Receipts	183214.80	208416.03	197741.03	202059.32
01 Collection	184551.53	212016.03	201125.26	205714.29
02 Composition of Tax	25.66	0.00	0.00	0.00
03 Licence and Registration Fees	105.41	0.00	0.00	0.00
04 Interest	646.02	0.00	0.00	0.00
90 Deduct - Refund	-2113.82	-3600.00	-3384.23	-3654.97

800 Other Receipts	124.72	0.05	0.00	0.05
80 Sale proceeds of dead stock, waste paper, etc	0.00	0.05	0.00	0.05
81 Other items	124.72	0.00	0.00	0.00
0042 Taxes on Goods and Passengers	211.59	13.75	147.13	158.90
00 -----	211.59	13.75	147.13	158.90
106 Tax on entry of goods into Local Areas	211.59	13.75	147.13	158.90
01 Tax on Entry of Goods	186.94	13.75	147.13	158.90
02 Other Receipts	0.00	0.00	0.00	0.00
03 Registration Fees	0.00	0.00	0.00	0.00
05 Penalty	24.65	0.00	0.00	0.00
06 Miscellaneous Fees	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
0045 Other Taxes and Duties on Commodities and Services	72.08	46.15	292.91	316.35
00 -----	72.08	46.15	292.91	316.35
101 Entertainment Tax	12.51	18.47	15.79	17.06
01 Entertainment Tax	10.76	18.47	15.79	17.06
02 Registration and Renewal Fees	0.00	0.00	0.00	0.00
03 Composition Fees	1.72	0.00	0.00	0.00
04 Other Receipts	0.03	0.00	0.00	0.00
105 Luxury Tax	59.57	27.68	277.12	299.29
01 Tax on accommodation in Hotels & Lodging houses	88.74	27.68	277.12	299.29
02 Registration and Renewal Fees.	0.30	0.00	0.00	0.00
03 Interest	4.98	0.00	0.00	0.00
04 Other Receipts	0.00	0.00	0.00	0.00
05 Penalty	0.85	0.00	0.00	0.00
90 Deduct - Refunds	-35.30	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
81 Other Items	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.78	1.00	0.00	1.00
60 Other Services	0.78	1.00	0.00	1.00
118 Receipts under Right to Information Act, 2005	0.78	1.00	0.00	1.00
01 RTI Fees	0.78	1.00	0.00	1.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	34306.00	0.00	16447.52	0.00
00 ---	0.00	0.00	0.00	0.00
08 Other Transfer/grants to States/union	0.00	0.00	0.00	0.00

territories with Legislatures				
14 Compensation for Loss of Revenue arising out of implementation of GST	0.00	0.00	0.00	0.00
08 Other Transfer/ Grants to State/ Union Territories with Legislatures	34306.00	0.00	16447.52	0.00
114 Compensation for Loss of Revenue arising out of implementation of GST	34306.00	0.00	16447.52	0.00
00 --	34306.00	0.00	16447.52	0.00

Demand No.13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 13 (Revenue & Capital)	50763.46	50000.00	49801.00	52045.15
Total 1 Revenue Receipt	50763.46	50000.00	49801.00	52045.15
0041 Taxes on Vehicles	45497.20	42636.50	42436.50	46681.15
00 -----	45497.20	42636.50	42436.50	46681.15
101 Receipts under the Indian Motor Vehicles Act	8825.31	12716.50	12716.50	13988.15
01 Receipts under the Indian Motor Vehicles Act	8825.38	12716.50	12716.50	13988.15
90 Deduct Refunds	-0.07	0.00	0.00	0.00
102 Receipts under the State Motor Vehicles Taxation Act	36655.99	29720.00	29720.00	32692.00
01 Receipts under the State Motor Vehicles Taxation Act	36702.28	29720.00	29720.00	32692.00
90 Deduct Refunds	-46.29	0.00	0.00	0.00
800 Other Receipts	15.90	200.00	0.00	1.00
81 Other items	15.90	200.00	0.00	1.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
0042 Taxes on Goods and Passengers	2322.65	3352.00	3352.00	3352.00
00 -----	2322.65	3352.00	3352.00	3352.00
103 Tax Collections - Passenger Tax	2322.65	3352.00	3352.00	3352.00
01 Tax Collections - Passenger	2322.65	3352.00	3352.00	3352.00
02 Infrastructure Toll Tax	0.00	0.00	0.00	0.00
0045 Other Taxes and Duties on Commodities and Services	2830.16	4000.00	4000.00	2000.00
00 -----	2830.16	4000.00	4000.00	2000.00
112 Receipts from Cesses Under Other Acts	2858.52	4000.00	4000.00	2000.00
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	2858.52	4000.00	4000.00	2000.00
900 Deduct Refunds	-28.36	0.00	0.00	0.00
90 Deduct Refunds	-28.36	0.00	0.00	0.00
0049 Interest Receipts	113.29	11.00	12.00	11.00
04 Interest Receipts of State/Union Territory Governments with Legislature	113.29	11.00	12.00	11.00
800 Other Receipts	113.29	11.00	12.00	11.00

01 Setting up of Command and Control Center for Vehicle Tracking Platform(A)	0.00	1.00	2.00	1.00
02 Interest Receipts under Goa State Road Safety Fund Scheme 2016	113.29	10.00	10.00	10.00
0070 Other Administrative Services	0.16	0.50	0.50	1.00
60 Other Services	0.16	0.50	0.50	1.00
118 Receipts under Right to Information Act, 2005	0.16	0.50	0.50	1.00
01 RTI Fees	0.16	0.50	0.50	1.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00

Demand No.A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand A3 (Revenue & Capital)	74.53	100.41	60.38	60.38
Total 1 Revenue Receipt	74.53	100.41	60.38	60.38
0051 Public Service Commission	74.43	100.31	60.31	60.31
00 -----	74.43	100.31	60.31	60.31
105 State PSC Examination Fees	74.16	100.00	60.00	60.00
01 State Public Service Commission	74.16	100.00	60.00	60.00
800 Other Receipts	0.27	0.31	0.31	0.31
80 Sale proceeds of dead stock, wate paper, etc	0.00	0.01	0.01	0.01
81 Other items	0.27	0.30	0.30	0.30
60 Cost of collection under Public Money Act 98	0.00	0.00	0.00	0.00
800 Other receipt	0.00	0.00	0.00	0.00
07 Fees for supply of information under G.R. to I. Act 97	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.10	0.10	0.07	0.07
60 Other Services	0.10	0.10	0.07	0.07
118 Receipts under Right to Information Act, 2005	0.10	0.10	0.07	0.07
01 RTI Fees	0.10	0.10	0.07	0.07
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct -Refunds	0.00	0.00	0.00	0.00

Demand No.14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 14 (Revenue & Capital)	47.39	45.00	40.05	45.00
Total 1 Revenue Receipt	47.39	45.00	40.05	45.00
0070 Other Administrative Services	47.39	45.00	40.05	45.00
60 Other Services	47.39	45.00	40.05	45.00
115 Receipts from Guest Houses, Govt. Hostels, etc.	47.17	45.00	40.05	45.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	47.17	45.00	40.05	45.00
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.00	0.00
01 RTI Fees	0.00	0.00	0.00	0.00
800 Other Receipts	0.22	0.00	0.00	0.00
81 Other Items	0.22	0.00	0.00	0.00

Demand No.15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 15 (Revenue & Capital)	8055.08	4672.86	6421.70	6005.00
Total 1 Revenue Receipt	8055.08	4672.86	6421.70	6005.00
0029 Land Revenue	7417.36	4123.60	5922.00	5500.00
00 -----	7417.36	4123.60	5922.00	5500.00
101 Land Revenue/Tax	7417.36	4123.60	5922.00	5500.00
01 Land Revenue Tax	683.85	598.60	500.00	500.00
02 Receipt towards conversion of land	6733.51	3525.00	5422.00	5000.00
0030 Stamps and Registration Fees	235.63	150.00	100.00	100.00
03 Registration Fees	235.63	150.00	100.00	100.00
104 Fees for registering documents	235.63	150.00	100.00	100.00
01 Fees under the Indian Registration Act 1908	235.63	150.00	100.00	100.00
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
05 Low Income Group Housing	0.00	0.00	0.00	0.00
06 Middle Income Group Housing	0.00	0.00	0.00	0.00
0070 Other Administrative Services	402.09	399.26	399.70	405.00
60 Other Services	402.09	399.26	399.70	405.00
101 Receipts from Central Government for administration of Central Acts and Regulations	3.13	35.90	3.90	3.90
01 Petroleum Act	0.00	0.10	0.10	0.10
02 Indian Arms Act	2.41	35.00	3.00	3.00
03 Cinematography films rules	0.30	0.10	0.10	0.10
04 Explosive Act	0.42	0.70	0.70	0.70
102 Receipts under Citizenship Act	0.05	0.10	0.10	0.10
01 Receipts under Citizenship Act	0.05	0.10	0.10	0.10
116 Passport Fees	75.96	100.00	75.00	75.00
02 Fees for attestation of documents	75.96	100.00	75.00	75.00
118 Receipts under Right to Information Act, 2005	2.47	2.00	2.50	2.50
01 RTI Fees	2.47	2.00	2.50	2.50
800 Other Receipts	320.48	261.26	318.20	323.50

01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Fees for issuing certified copies of documents	60.14	45.00	50.00	50.00
05 Fees, fines and forfeitures	204.44	191.20	250.00	250.00
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	7.90	12.46	2.85	8.00
08 Fees collected in connection with Hoardings	0.13	0.60	0.35	0.50
81 Other items	47.87	12.00	15.00	15.00

Demand No.16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 16 (Revenue & Capital)	5011.81	3271.90	5153.37	3762.69
Total 1 Revenue Receipt	5011.81	3271.90	5153.37	3762.69
0029 Land Revenue	4802.65	2889.52	4952.26	3466.70
00 -----	4802.65	2889.52	4952.26	3466.70
101 Land Revenue/Tax	9.53	1.30	1.30	1.50
01 Land Revenue Tax	9.53	1.30	1.30	1.50
90 -----	0.00	0.00	0.00	0.00
103 Rates and Cesses on Land	161.13	10.00	38.14	30.00
01 Rates and Cesses on Land	161.13	10.00	38.14	30.00
106 Receipts on account of Survey and Settlement Operation	4632.85	2878.22	4911.64	3433.20
01 Receipts on account of Survey and Settlement operations	9.16	2.91	2.91	3.50
02 Receipts towards the conversion of land	4417.86	2670.13	4697.93	3204.00
03 Receipts towards mutation of land	205.83	205.18	210.80	225.70
800 Other Receipts	1.06	0.00	1.18	2.00
81 Other items	1.06	0.00	1.18	2.00
900 Deduct-Refunds	-1.92	0.00	0.00	0.00
90 Deduct-Refunds	-1.92	0.00	0.00	0.00
0030 Stamps and Registration Fees	11.00	93.42	29.45	56.00
01 Stamps - Judicial	-4.55	3.42	9.44	6.00
101 Court fees realised in Stamps	-4.55	0.00	0.00	0.00
90 Deduct Refunds	-4.55	0.00	0.00	0.00
102 Sale of Stamps	0.00	3.42	9.44	6.00
01 Sale of Stamps	0.00	3.42	9.44	6.00
02 Stamps - Non-Judicial	-34.65	0.00	-22.80	0.00
102 Sales of Stamps	-34.65	0.00	-22.80	0.00
01 Sale of Stamps	0.00	0.00	0.00	0.00
90 Deduct - Refunds	-34.65	0.00	-22.80	0.00
03 Registration Fees	50.20	90.00	42.81	50.00
104 Fees for registering documents	50.20	90.00	42.81	50.00
01 Fees under the Indian Registration Act 1908	50.20	90.00	42.81	50.00
0049 Interest Receipts	0.00	0.00	0.00	0.00

04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
0070 Other Administrative Services	198.16	288.96	171.66	239.99
01 Administration of Justice	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
90 Deduct-Refunds	0.00	0.00	0.00	0.00
60 Other Services	198.16	288.96	171.66	239.99
101 Receipts from Central Government for administration of Central Acts and Regulations	7.89	48.13	5.29	9.13
02 Indian Arms Act	5.61	45.00	3.99	5.00
03 Cinematograph Film Act	1.20	1.50	0.45	1.50
04 Explosive Act	0.93	0.63	0.59	0.63
81 -----	0.15	1.00	0.26	2.00
102 Receipts under Citizenship Act	0.01	0.00	0.01	0.00
01 Receipts under Citizenship Act	0.01	0.00	0.01	0.00
116 Passport Fees	120.12	151.13	111.73	151.15
01 Passport fees	0.00	1.13	0.90	1.15
02 Fees for attestation of documents	120.12	150.00	110.83	150.00
118 Receipts under Right to Information Act, 2005	6.30	15.00	2.48	5.00
01 RTI Fees	6.30	15.00	2.48	5.00
800 Other Receipts	63.84	74.70	52.15	74.71
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	1.56	0.00
02 Fees for issuing certified copies of documents	44.85	67.70	34.75	66.71
04 -----	0.00	0.00	0.00	0.00
06 Cost of collection under Public Money Act,1998	0.00	0.00	0.03	0.00
81 Other items	18.99	7.00	15.81	8.00
0202 Education, Sports, Art and Culture	0.00	0.00	0.00	0.00
02 Technical Education	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00

Demand No.17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 17 (Revenue & Capital)	3374.78	3681.00	3697.00	3760.70
Total 1 Revenue Receipt	3374.78	3681.00	3697.00	3760.70
0041 Taxes on Vehicles	2764.12	2200.00	2200.00	2400.00
00 -----	2764.12	2200.00	2200.00	2400.00
102 Receipts under the State Motor Vehicles Taxation Act	2764.12	2200.00	2200.00	2400.00
01 Receipts under the State Motor Vehicles Taxation Act	2764.12	2200.00	2200.00	2400.00
0049 Interest Receipts	4.20	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	4.20	0.00	0.00	0.00
800 Other Receipts	4.20	0.00	0.00	0.00
23 Interest earned towards State Share under Modernization of Police Force	4.20	0.00	0.00	0.00
0055 Police	739.71	739.50	755.50	588.20
00 -----	739.67	739.50	755.50	588.20
102 Police supplied to other parties	628.27	375.00	375.00	390.00
01 Police supplied to Other Parties	628.27	375.00	375.00	390.00
104 Receipts under Arms Act	0.00	0.50	0.50	0.20
01 Receipts under Arms Act	0.00	0.50	0.50	0.20
105 Receipts of state-Head-quarters Police	10.96	26.00	26.00	26.00
01 Receipts of State Police Headquarters	0.00	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	10.96	25.00	25.00	25.00
106 Receipts under Garbage Control Act	9.30	20.00	20.00	20.00
01 Fines for violation of Garbage Control Act.	9.30	20.00	20.00	20.00
107 Housing	10.67	0.00	16.00	20.00
01 Housing	10.67	0.00	16.00	20.00
800 Other Receipts	80.47	318.00	318.00	132.00
01 Fine for violation of Garbage Control Act	0.00	0.00	0.00	0.00
02 Housing	0.00	16.00	16.00	0.00
80 Sale proceeds of dead stock, waste paper, etc.	1.40	2.00	2.00	2.00
81 Other items	79.07	300.00	300.00	130.00

60 Other Services	0.04	0.00	0.00	0.00
800 Other Receipts	0.04	0.00	0.00	0.00
01 Modernisation of Police Force	0.04	0.00	0.00	0.00
0070 Other Administrative Services	0.62	2.00	2.00	1.00
60 Other Services	0.62	2.00	2.00	1.00
118 Receipts under Right to Information Act, 2005	0.62	2.00	2.00	1.00
01 RTI Fees	0.62	2.00	2.00	1.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
05 Fees, Fines and Forfeitures	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 -----	0.00	0.00	0.00	0.00
0701 Medium Irrigation	0.00	0.00	0.00	0.00
80 General	0.00	0.00	0.00	0.00
900 Deduct-Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	-133.87	739.50	739.50	771.50
01 Non-Plan Grants	-133.87	739.50	739.50	771.50
800 Other Grants	0.00	739.50	739.50	771.50
02 Modernisation of the State Police Force	0.00	363.00	363.00	395.00
06 Indian Reserve Battalion	0.00	0.00	0.00	0.00
08 Costal Security Police Force	0.00	0.00	0.00	0.00
09 Crime & Criminal Tracking Network & System	0.00	0.00	0.00	0.00
10 Yoga training for Police	0.00	0.00	0.00	0.00
11 Cyber Crime Prevention against Women and Children	0.00	0.00	0.00	0.00
12 Yoga	0.00	0.00	0.00	0.00
13 Forensic Science Laboratory	0.00	376.50	376.50	376.50
14 NERS	0.00	0.00	0.00	0.00
15 Emergency Response system (NERS)	0.00	0.00	0.00	0.00
16 Centralised Monitoring System	0.00	0.00	0.00	0.00
17 Art Cyber Crime Laboratory	0.00	0.00	0.00	0.00
20 Assistance to State for Narcotics Control	0.00	0.00	0.00	0.00
900 Deduct - Refunds	-133.87	0.00	0.00	0.00

Demand No.18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 18 (Revenue & Capital)	4.80	3.35	5.42	5.00
Total 1 Revenue Receipt	4.80	3.35	5.42	5.00
0056 Jails	4.72	3.25	5.37	5.00
00 -----	4.72	3.25	5.37	5.00
102 Sale of Jail Manufactures	4.67	2.25	4.27	5.00
01 Sale of Jail Manufactures	4.67	2.25	4.27	5.00
800 Other Receipts	0.05	1.00	1.10	0.00
81 Other items	0.05	1.00	1.10	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.08	0.10	0.05	0.00
60 Other Services	0.08	0.10	0.05	0.00
118 Receipts under Right to Information Act, 2005	0.08	0.10	0.00	0.00
01 RTI Fees	0.08	0.10	0.00	0.00
800 Other Receipts	0.00	0.00	0.05	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.05	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 e-Prison project	0.00	0.00	0.00	0.00

Demand No.19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 19 (Revenue & Capital)	5189.41	4838.72	6.10	4608.90
Total 1 Revenue Receipt	5180.83	4828.72	2.98	4603.80
0049 Interest Receipts	4.73	0.00	1.96	7.10
04 Interest Receipts of State/Union Territory Governments with Legislature	4.73	0.00	1.96	7.10
800 Other Receipts	4.73	0.00	1.96	7.10
01 Prime Minister Scheme for Formalization of Micro Processing Enterprises (FME) Scheme	2.53	0.00	0.64	7.00
17 Small Scale Industries	2.20	0.00	1.32	0.10
801 Interest or other earnings from Grantee on unspent balances	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.01	0.00	0.07	0.80
60 Other Services	0.01	0.00	0.07	0.80
118 Receipts under Right to Information Act, 2005	0.01	0.00	0.05	0.50
01 RTI Fees	0.01	0.00	0.05	0.50
800 Other Receipts	0.00	0.00	0.02	0.30
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.02	0.30
0851 Village and Small Industries	4968.03	4231.02	0.70	3995.50
00 -----	4968.03	4231.02	0.70	3995.50
101 Industrial Estates	4968.03	4231.02	0.40	3995.00
02 Collection of House Tax from the occupants in the Industrial Estates	0.00	500.00	0.10	300.00
03 Goa Investment Promotion Board- Conversion Sanad Fee	2803.96	2867.59	0.10	1891.00
04 Goa Investment Promotion Board- Infrastructure Tax	1613.69	863.43	0.10	1289.00
05 Goa Investment Promotion Board-House Tax	550.38	0.00	0.10	515.00
102 Small Scale Industries	0.00	0.00	0.10	0.10
01 Small Scale Industries	0.00	0.00	0.10	0.10
200 Other Village Industries	0.00	0.00	0.20	0.40
01 Other Village Industries	0.00	0.00	0.05	0.10

02 Share Capital Contribution, CMRY	0.00	0.00	0.05	0.10
03 Govt. under Export Market Scheme	0.00	0.00	0.05	0.10
04 Capital Contribution Scheme	0.00	0.00	0.05	0.10
0852 Industries	0.03	0.05	0.10	0.20
07 Telecommunication and Electronic Industries	0.00	0.00	0.05	0.10
800 Other Receipts	0.00	0.00	0.05	0.10
08 Consumer Industries	0.00	0.00	0.05	0.10
08 Consumer Industries	0.03	0.05	0.05	0.10
800 Other Receipts	0.03	0.05	0.05	0.10
81 Other Items	0.03	0.05	0.05	0.10
1601 Grants-in-Aid from Central Government	208.03	597.65	0.15	600.20
04 Grants for Centrally Sponsored Plan Schemes	208.03	597.65	0.15	600.20
800 Other Grants	208.03	597.65	0.15	600.20
02 Training of Entrepreneurs under P.M.R.Y.	0.00	0.00	0.05	0.10
03 Udyami Mitra Schemes	0.00	0.00	0.05	0.10
04 Micro Food Processing Enterprises Scheme(FME)	208.03	597.65	0.05	600.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	8.58	10.00	3.12	5.10
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	8.58	10.00	3.07	5.00
02 Welfare of Scheduled Tribes	8.58	10.00	3.07	5.00
800 Other Loans	8.58	10.00	3.07	5.00
01 Economic Development	8.58	10.00	3.07	5.00
6851 Loans for Village and Small Industries	0.00	0.00	0.05	0.10
00 -----	0.00	0.00	0.05	0.10
102 Small Scale Industries	0.00	0.00	0.05	0.10
04 Loans under export market developmet scheme	0.00	0.00	0.05	0.10

Demand No.20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 20 (Revenue & Capital)	519.40	626.53	626.11	657.42
Total 1 Revenue Receipt	519.40	626.53	626.11	657.42
0058 Stationery and Printing	519.40	626.50	626.08	657.39
00 -----	519.40	626.50	626.08	657.39
101 Stationery receipts	433.29	552.00	551.58	579.16
01 Stationery Receipts	433.29	552.00	551.58	579.16
102 Sale of Gazettes, etc.	25.45	25.00	25.00	26.25
01 Sale of Gazettes, etc.	25.45	25.00	25.00	26.25
200 Other Press receipts	48.64	37.00	37.00	38.85
01 Other Press Receipts	48.64	37.00	37.00	38.85
800 Other Receipts	12.02	12.50	12.50	13.13
80 Sale proceeds of dead stock, waste paper, etc.	12.01	12.00	12.00	12.60
81 Other items	0.01	0.50	0.50	0.53
0070 Other Administrative Services	0.00	0.03	0.03	0.03
60 Other Services	0.00	0.03	0.03	0.03
118 Receipts under Right to Information Act, 2005	0.00	0.03	0.03	0.03
01 RTI Fees	0.00	0.03	0.03	0.03
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00

Demand No.21 - PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 21 (Revenue & Capital)	30912.46	48454.61	49670.27	22047.77
Total 1 Revenue Receipt	30912.46	48454.61	49670.27	22047.77
0041 Taxes on Vehicles	0.00	10000.00	10000.00	0.00
00 -----	0.00	10000.00	10000.00	0.00
800 Other Receipts	0.00	10000.00	10000.00	0.00
01 Receipts under Green cess on out station vehicles	0.00	10000.00	10000.00	0.00
0049 Interest Receipts	10.48	0.00	0.00	0.00
01 Interest from State Government	10.45	0.00	0.00	0.00
800 Miscellaneous Interest Receipts	10.45	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.03	0.00	0.00	0.00
800 Other Receipts	0.03	0.00	0.00	0.00
24 Other Parties	0.03	0.00	0.00	0.00
0059 Public Works	546.06	509.23	431.69	233.72
80 General	546.06	509.23	431.69	233.72
011 Rents	32.36	67.73	43.06	45.22
01 Non-Residential Buildings	32.36	67.73	43.06	45.22
102 Hire charges for Machinery and Equipment	13.30	21.00	19.99	0.00
01 Hire charges of machinery and equipments	13.30	21.00	19.99	0.00
103 Recovery of percentage charges	17.65	0.00	0.00	0.00
01 Recoveries of establishment from other Govt. Bodies	17.65	0.00	0.00	0.00
800 Other Receipts	482.75	420.50	368.64	188.50
01 Receipts from Workshops	227.19	200.00	200.00	0.00
02 Sale of tender forms	27.27	31.50	13.66	25.77
03 Receipts towards registration of Contractor fees	65.54	126.00	57.28	60.15
81 Other items	162.75	63.00	97.70	102.58
0070 Other Administrative Services	133.18	84.50	29.70	31.18
01 Administration of Justice	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
81 Other items	0.00	0.00	0.00	0.00

60 Other Services	133.18	84.50	29.70	31.18
115 Receipts from Guest Houses, Govt. Hostels, etc.	38.34	70.00	29.18	30.64
01 Receipts from Guest Houses, Govt. Hostels, etc.	38.34	70.00	29.18	30.64
118 Receipts under Right to Information Act, 2005	94.49	2.50	0.28	0.29
01 RTI Fees	94.49	2.50	0.28	0.29
800 Other Receipts	0.35	12.00	0.24	0.25
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other Items	0.35	12.00	0.24	0.25
0215 Water Supply and Sanitation	19690.63	23759.95	27988.23	0.00
01 Water Supply	19198.11	22834.47	27440.66	0.00
102 Receipts from Rural water supply schemes	6238.75	7283.80	6888.92	0.00
01 Receipts from Rural Water Supply	6238.75	7283.80	6888.92	0.00
103 Receipts from Urban water supply schemes	12730.50	13860.00	20336.28	0.00
01 Receipts from Urban Water Supply	12730.50	13860.00	20336.28	0.00
800 Other Receipts	228.86	1690.67	215.46	0.00
81 Other items	228.86	1690.67	215.46	0.00
02 Sewerage and Sanitation	492.52	925.48	547.57	0.00
103 Receipts from Sewerage Schemes	408.41	735.95	441.07	0.00
01 House connection fees	37.36	241.50	38.22	0.00
02 House connection tax	0.01	95.45	95.45	0.00
03 Utilization of Sewerage Effluent	371.04	399.00	307.40	0.00
800 Other Receipts	84.11	189.53	106.50	0.00
81 Other items	84.11	189.53	106.50	0.00
0216 Housing	107.43	168.55	51.10	42.61
01 Government Residential Buildings	107.43	168.55	51.10	42.61
106 General Pool accommodation	107.31	157.50	40.54	42.56
01 Rent/Licence Fees	107.25	157.50	40.54	42.56
02 -----	0.06	0.00	0.00	0.00
107 Police Housing	0.01	10.50	10.50	0.00
01 Police Housing	0.01	10.50	10.50	0.00
700 Other Housing	0.00	0.00	0.00	0.00
01 Other Housing	0.00	0.00	0.00	0.00
800 Other Receipts	0.11	0.55	0.06	0.05
81 Other items	0.11	0.55	0.06	0.05
0853 Non-Ferrous Mining and Metallurgical Industries	788.81	600.00	864.36	907.57
00 ----	788.81	600.00	864.36	907.57
102 Mineral concession fees, rents and royalties	788.81	600.00	864.36	907.57

01 Mineral Concession fees, rent and royalties	294.68	600.00	864.36	907.57
800 Other Receipts	0.00	0.00	0.00	0.00
81 Other items	0.00	0.00	0.00	0.00
1054 Roads and Bridges	3602.87	2332.38	5005.19	5232.69
00 -----	3602.87	2332.38	5005.19	5232.69
800 Other Receipts	3815.27	2332.38	5005.19	5232.69
01 Hire charges of Tools and Plants	0.59	7.88	0.76	0.78
03 Sale of Tender Forms	25.84	147.00	3.22	20.77
05 Centage Charges from Other Government	546.94	105.00	4360.27	4578.28
06 Receipt Head towards Entry Tax	0.00	0.00	0.00	0.00
07 Goa Telecom Infrastructure Policy, 2020	1587.77	472.50	84.94	49.06
81 Other items	1654.13	1600.00	556.00	583.80
900 Deduct - Refunds	-212.40	0.00	0.00	0.00
90 -----	-212.40	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	6033.00	11000.00	5300.00	15600.00
04 Grants for Centrally Sponsored Plan Schemes	6033.00	11000.00	5300.00	15600.00
800 Other Grants	6033.00	11000.00	5300.00	15600.00
03 Central Road Infrastructure Fund	4816.00	8000.00	2300.00	15000.00
05 Jal Jeevan Mission	0.00	3000.00	3000.00	600.00
06 Rajiv Gandhi National Drinking Water Mission	0.00	0.00	0.00	0.00
07 Swach Bharat Mission	0.00	0.00	0.00	0.00
08 Road under Inter State Connectivity	0.00	0.00	0.00	0.00

Demand No.22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 22 (Revenue & Capital)	0.14	0.69	0.69	0.34
Total 1 Revenue Receipt	0.14	0.69	0.69	0.34
0070 Other Administrative Services	0.14	0.69	0.69	0.34
60 Other Services	0.14	0.69	0.69	0.34
118 Receipts under Right to Information Act, 2005	0.08	0.11	0.11	0.11
01 RTI Fees	0.08	0.11	0.11	0.11
800 Other Receipts	0.06	0.58	0.58	0.23
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 5th Indian Region CPA Conference	0.00	0.07	0.07	0.00
81 Other Items	0.06	0.51	0.51	0.23

Demand No.23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 23 (Revenue & Capital)	80383.88	50008.00	48522.23	47517.00
Total 1 Revenue Receipt	80383.88	50008.00	48522.23	47517.00
0070 Other Administrative Services	80383.88	50008.00	48522.23	47517.00
60 Other Services	80383.88	50008.00	48522.23	47517.00
102 Receipts under Citizenship Act	0.00	0.00	0.00	0.00
01 Receipts under Citizenship Act	0.00	0.00	0.00	0.00
116 Passport Fees	0.00	0.00	0.00	0.00
01 Passport fees	0.00	0.00	0.00	0.00
02 Fees for attestation of documents	0.00	0.00	0.00	0.00
117 Visa Fees	0.00	0.00	0.00	0.00
01 Visa Fees	0.00	0.00	0.00	0.00
800 Other Receipts	80383.88	50008.00	48522.23	47517.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Fees towards Casino Operation	80376.72	50000.00	48522.23	47502.00
03 Goa Migration Study 2008	0.00	0.00	0.00	0.00
04 Fees collected in licenses for staging Dramas	7.15	8.00	0.00	15.00
05 Receipt from Ministry of External Affairs	0.00	0.00	0.00	0.00
81 Other items	0.01	0.00	0.00	0.00
90 Deduct-Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 Financial Assistance for conducting of Goa Migration Monitoring Study	0.00	0.00	0.00	0.00

Demand No.24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 24 (Revenue & Capital)	26.87	120.10	60.20	125.10
Total 1 Revenue Receipt	26.87	120.10	60.20	125.10
0070 Other Administrative Services	26.87	120.10	60.20	125.10
60 Other Services	26.87	120.10	60.20	125.10
118 Receipts under Right to Information Act, 2005	0.12	0.10	0.10	0.10
01 RTI Fees	0.12	0.10	0.10	0.10
800 Other Receipts	26.75	120.00	60.10	125.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Cess on Biodegradable	0.00	80.00	20.10	75.00
03 Green Cess	0.00	0.00	0.00	0.00
81 Other items	26.75	40.00	40.00	50.00

Demand No.25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 25 (Revenue & Capital)	0.65	0.30	1.39	0.10
Total 1 Revenue Receipt	0.65	0.30	1.39	0.10
0070 Other Administrative Services	0.65	0.30	1.39	0.10
60 Other Services	0.65	0.30	1.39	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.00
01 RTI Fees	0.00	0.10	0.10	0.00
800 Other Receipts	0.65	0.20	1.29	0.10
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Other Item	0.00	0.10	0.10	0.00
81 Other Items	0.65	0.10	1.19	0.10
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
01 Non-Plan Grants	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
05 Civil Defence	0.00	0.00	0.00	0.00

Demand No.26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 26 (Revenue & Capital)	135.96	122.12	111.87	112.08
Total 1 Revenue Receipt	135.96	122.12	111.87	112.08
0070 Other Administrative Services	135.96	122.12	111.87	112.08
60 Other Services	135.96	122.12	111.87	112.08
109 Fire Protection and Control	140.29	122.10	111.85	112.06
01 Fire Protection and Control	130.70	0.00	0.00	0.00
02 Strengthening of Fire & Emergency Services	0.00	0.00	0.00	0.00
03 Income from fruit bearing trees	0.56	0.37	0.10	0.30
04 Interest from interest bearing bank accounts	0.16	0.70	0.72	0.73
05 Fire N.O.C.	0.00	5.50	5.50	5.50
06 Fire Reports	0.00	0.22	0.22	0.22
07 License Fees	0.00	102.33	92.33	92.33
08 Fire Appliance Hire Charges	0.00	2.00	2.00	2.00
81 Other Items	8.87	10.98	10.98	10.98
118 Receipts under Right to Information Act, 2005	0.01	0.02	0.02	0.02
01 RTI Fees	0.01	0.02	0.02	0.02
800 Other Receipts	1.59	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other Items	1.59	0.00	0.00	0.00
900 Deduct - Refunds	-5.93	0.00	0.00	0.00
90 Deduct-Refunds	-5.93	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
07 Finance Commission Grants	0.00	0.00	0.00	0.00
101 Post Devolution revenue Deficit Grant	0.00	0.00	0.00	0.00
01 Expanding and Modernization of Fire Services	0.00	0.00	0.00	0.00

Demand No.27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 27 (Revenue & Capital)	3.56	6.15	4.15	13.15
Total 1 Revenue Receipt	3.56	6.15	4.15	13.15
0070 Other Administrative Services	3.56	6.15	4.15	13.15
60 Other Services	3.56	6.15	4.15	13.15
118 Receipts under Right to Information Act, 2005	0.00	0.15	0.02	0.15
01 RTI Fees	0.00	0.15	0.02	0.15
800 Other Receipts	3.56	6.00	4.13	13.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Scheme Publication 2008	0.26	1.50	1.00	1.50
03 Language Services	3.26	3.00	3.00	10.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.50	0.10	0.50
81 Other items	0.04	1.00	0.03	1.00

Demand No.28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 28 (Revenue & Capital)	1.10	2.72	2.72	2.90
Total 1 Revenue Receipt	1.10	2.72	2.72	2.90
0070 Other Administrative Services	1.10	2.72	2.72	2.90
60 Other Services	1.10	2.72	2.72	2.90
118 Receipts under Right to Information Act, 2005	0.00	0.02	0.02	0.00
01 RTI Fees	0.00	0.02	0.02	0.00
800 Other Receipts	1.10	2.70	2.70	2.90
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.03
02 Fees for issuing Certified/Xerox copies of documents	0.97	1.20	1.20	1.32
80 Sale proceeds of dead stock, waste paper etc.	0.00	1.00	1.00	1.00
81 Other items	0.13	0.50	0.50	0.55

Demand No.29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 29 (Revenue & Capital)	0.00	0.11	0.02	0.04
Total 1 Revenue Receipt	0.00	0.11	0.02	0.04
0070 Other Administrative Services	0.00	0.11	0.02	0.04
60 Other Services	0.00	0.11	0.02	0.04
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.02	0.03
01 RTI Fees	0.00	0.01	0.02	0.03
800 Other Receipts	0.00	0.10	0.00	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.10	0.00	0.01

Demand No.30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 30 (Revenue & Capital)	2965.79	3628.05	2121.22	2592.80
Total 1 Revenue Receipt	2965.79	3628.05	2121.22	2592.80
0070 Other Administrative Services	0.00	0.05	0.05	0.00
60 Other Services	0.00	0.05	0.05	0.00
118 Receipts under Right to Information Act, 2005	0.00	0.05	0.05	0.00
01 RTI Fees	0.00	0.05	0.05	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0075 Miscellaneous General Services	2965.79	3628.00	2121.17	2592.80
00 -----	2965.79	3628.00	2121.17	2592.80
103 State Lotteries	2964.03	3575.00	2112.01	2587.80
02 Sale proceeds of Lottery Tickets	2874.99	3500.00	2022.38	2513.00
03 Unclaimed prizes and otherwise not disbursed prizes	15.73	30.00	11.63	10.00
04 Draw expenses received from Marketing Agents	73.31	45.00	78.00	64.80
800 Other Receipts	1.76	53.00	9.16	5.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	3.00	3.00	0.00
81 Other items	1.76	50.00	6.16	5.00

Demand No.31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 31 (Revenue & Capital)	2086.26	12266.90	9733.64	14567.32
Total 1 Revenue Receipt	2086.26	12266.90	9733.64	14567.32
0049 Interest Receipts	31.86	10.00	22.31	15.00
04 Interest Receipts of State/Union Territory Governments with Legislature	31.86	10.00	22.31	15.00
800 Other Receipts	31.86	10.00	22.31	15.00
14 Community Development	0.00	0.00	0.00	0.00
15 Swachh Bharat Mission Gramin	31.40	10.00	21.90	12.00
16 Rashtriya Gram Swaraj Abhiyan	0.46	0.00	0.41	3.00
0070 Other Administrative Services	0.78	0.32	0.20	0.22
60 Other Services	0.78	0.32	0.20	0.22
118 Receipts under Right to Information Act, 2005	0.78	0.32	0.20	0.22
01 RTI Fees	0.78	0.32	0.20	0.22
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0515 Other Rural Development Programme	3.37	3.25	2.79	2.10
00 -----	3.37	3.25	2.79	2.10
800 Other Receipts	3.37	3.25	2.79	2.10
80 Sale proceeds of dead stock, waste paper, etc.	0.11	0.02	0.01	0.00
81 Other items	3.26	3.23	2.78	2.10
1601 Grants-in-Aid from Central Government	2050.25	12253.33	9708.34	14550.00
01 Non-Plan Grants	89.00	200.00	3450.00	7000.00
800 Other Grants	89.00	200.00	3450.00	7000.00
17 Fifteenth Finance Commission Rural Local Bodies	0.00	0.00	3400.00	6900.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	89.00	200.00	50.00	100.00
03 Grants for Central Plan Schemes	1961.25	8333.33	2000.00	3000.00
103 National Rural Employment Programme	1961.25	8333.33	2000.00	3000.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	0.00	0.00	0.00	0.00
06 National Rural Livelihood Mission (NRLM)	0.00	0.00	0.00	0.00

10 Swatch Bharat Mission-Gramin	1961.25	8333.33	2000.00	3000.00
07 Finance Commission Grants	0.00	3720.00	4258.34	4550.00
102 Fifteenth Finance Commission Rural Local Bodies (Untied)	0.00	3720.00	4258.34	4550.00
01 Fifteenth Finance Commission Rural Local Bodies (Untied)	0.00	3720.00	3369.00	3500.00
02 Fifteenth Finance Commission Rural Local Bodies Health Grants	0.00	0.00	889.34	1050.00
Total 6 Loans and Advances Receipt	0.00	0.00	0.00	0.00
6216 Loans for Housing	0.00	0.00	0.00	0.00

Demand No.32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 32 (Revenue & Capital)	402.56	3540.10	558.16	3040.10
Total 1 Revenue Receipt	402.56	3540.10	558.16	3040.10
0029 Land Revenue	0.00	3000.00	0.00	2500.00
00 -----	0.00	3000.00	0.00	2500.00
800 Other Receipts	0.00	3000.00	0.00	2500.00
01 Land Acquisition Deposits from EDC above Rs. 50 crore	0.00	3000.00	0.00	2500.00
0049 Interest Receipts	279.76	400.00	418.06	400.00
04 Interest Receipts of State/Union Territory Governments with Legislature	279.76	400.00	418.06	400.00
800 Other Receipts	279.76	400.00	418.06	400.00
34 Interest on deposits towards land acquisition	279.76	400.00	418.06	400.00
0050 Dividends and Profits	122.80	140.00	140.00	140.00
00 -----	122.80	140.00	140.00	140.00
101 Dividends from Public Undertakings	122.80	140.00	140.00	140.00
04 Economic Development Corporation	86.20	100.00	100.00	100.00
09 Goa State Infrastructure Development Corporation Limited.	36.60	40.00	40.00	40.00
0070 Other Administrative Services	0.00	0.10	0.10	0.10
60 Other Services	0.00	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.10
01 RTI Fees	0.00	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	0.00	0.00	0.00	0.00

Demand No.33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 33 (Revenue & Capital)	2034.36	2651.45	3464.20	2985.35
Total 1 Revenue Receipt	2034.36	2651.45	3464.20	2985.35
0029 Land Revenue	142.64	83.08	83.08	85.35
00 -----	142.64	83.08	83.08	85.35
101 Land Revenue/Tax	154.32	83.07	83.07	85.35
01 Land Revenue Tax	0.00	0.33	0.33	0.35
02 Receipts towards conversion a land	154.32	82.74	82.74	85.00
900 Deduct-Refunds	-11.68	0.01	0.01	0.00
90 Deduct-Refunds	-11.68	0.01	0.01	0.00
0030 Stamps and Registration Fees	0.00	500.00	300.00	500.00
02 Stamps - Non-Judicial	0.00	500.00	300.00	500.00
102 Sales of Stamps	0.00	500.00	300.00	500.00
01 Sale of Stamps	0.00	500.00	300.00	500.00
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
801 Interest or other earnings from Grantee on unspent balances	0.00	0.00	0.00	0.00
0070 Other Administrative Services	811.72	750.10	482.85	500.00
60 Other Services	811.72	750.10	482.85	500.00
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.00
01 RTI Fees	0.00	0.10	0.10	0.00
800 Other Receipts	811.72	750.00	482.75	500.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Land Cess from IDC	0.00	0.00	0.00	0.00
03 Stock Brokage and Franking License Fees	811.72	750.00	482.75	500.00
1601 Grants-in-Aid from Central Government	1080.00	1318.27	2598.27	1900.00
01 Non-Plan Grants	0.00	1300.00	1300.00	0.00
109 Grants towards Contribution to State Disaster Response Fund	0.00	1300.00	1300.00	0.00
01 Grants towards Contribution to Calamity Relief Fund	0.00	0.00	0.00	0.00
02 Grants towards State Disaster Response	0.00	1040.00	1040.00	0.00

fund				
03 Grants State Disaster Mitigation Fund	0.00	260.00	260.00	0.00
110 Grants from National Disaster Response Fund	0.00	0.00	0.00	0.00
01 Grants from National Calamity Contingency Fund	0.00	0.00	0.00	0.00
03 Grants for Central Plan Schemes	0.00	18.27	18.27	0.00
800 Other Grants	0.00	18.27	18.27	0.00
01 Financial Support for conduct of Mock Exercise	0.00	0.00	0.00	0.00
02 Sendai Framework for Disaster Risk Reduction	0.00	18.27	18.27	0.00
03 Capacity Building to Emergency Operation Centre	0.00	0.00	0.00	0.00
07 Finance Commission Grants	1080.00	0.00	1280.00	1900.00
104 Grants -in- Aid for State Disaster Response Fund	1080.00	0.00	1280.00	1900.00
01 Grants towards State Disaster Response fund	960.00	0.00	1040.00	1120.00
02 Grants State Disaster Mitigation Fund	120.00	0.00	240.00	780.00

Demand No.34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 34 (Revenue & Capital)	4056.06	6430.22	6434.78	6273.66
Total 1 Revenue Receipt	4056.06	6430.22	6434.78	6273.66
0049 Interest Receipts	44.67	40.00	84.13	83.04
04 Interest Receipts of State/Union Territory Governments with Legislature	44.67	40.00	84.13	83.04
800 Other Receipts	44.67	40.00	84.13	83.04
01 Secondary Education	37.72	30.00	71.31	70.00
02 Infrastructure Laon Cum Grants Scheme	0.00	10.00	10.00	10.00
03 New India Literacy Programme	0.21	0.00	0.04	0.04
04 PM Poshan Shakti Nirmanh	6.74	0.00	2.78	3.00
24 -----	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.08	0.02	0.11	0.10
60 Other Services	0.08	0.02	0.11	0.10
118 Receipts under Right to Information Act, 2005	0.08	0.02	0.11	0.10
01 RTI Fees	0.08	0.02	0.11	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	303.57	770.20	730.54	380.52
01 General Education	302.24	770.20	730.54	380.52
101 Elementary Education	2.85	30.20	20.02	20.02
01 Tuition and Other fees	0.00	15.00	5.00	5.00
02 Government Schools	0.00	0.20	0.02	0.02
03 Non-Government Schools	0.00	5.00	5.00	5.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	2.85	10.00	10.00	10.00
102 Secondary Education	287.03	685.00	655.52	305.50
01 Tuition and Other fees	22.92	25.00	25.00	25.00
02 Government Secondary Schools	1.20	30.00	0.52	0.50
03 Non-Government Secondary Schools	0.99	30.00	30.00	30.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	32.04	100.00	100.00	100.00
05 Receipts towards salaries of teachers/staff from SSA Society.	229.88	500.00	500.00	150.00

800 Other Receipts	12.36	55.00	55.00	55.00
80 Sale proceeds of dead stock, waste paper etc.	1.26	5.00	5.00	5.00
81 Other items	11.10	50.00	50.00	50.00
90 Deduct-Refunds	0.00	0.00	0.00	0.00
900 Deduct Refund	0.00	0.00	0.00	0.00
02 Technical Education	1.33	0.00	0.00	0.00
800 Other Receipts	1.33	0.00	0.00	0.00
81 Other items	1.33	0.00	0.00	0.00
04 Art and Culture	0.00	0.00	0.00	0.00
102 Public Libraries	0.00	0.00	0.00	0.00
01 Public Libraries	0.00	0.00	0.00	0.00
0210 Medical and Public Health	0.00	0.00	0.00	0.00
04 Public Health	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
81 Other items	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	3707.74	5620.00	5620.00	5810.00
03 Grants for Central Plan Schemes	1866.42	3720.00	3720.00	3720.00
800 Other Grants	1866.42	3720.00	3720.00	3720.00
06 Implementation of Sarva Shiksha Abhiyan	1866.42	3720.00	3720.00	3720.00
04 Grants for Centrally Sponsored Plan Schemes	1841.32	1900.00	1900.00	2090.00
800 Other Grants	1841.32	1900.00	1900.00	2090.00
01 District Institute of Education and Training	0.00	0.00	0.00	0.00
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1841.32	1900.00	1900.00	2090.00
03 Information, Communication and Technology	0.00	0.00	0.00	0.00
04 Intention to girl for secondary Education	0.00	0.00	0.00	0.00
05 Rashriya Madhyamik Shiksha Abhiyan	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	0.00	0.00	0.00	0.00
101 Central Assistance/Share	0.00	0.00	0.00	0.00
01 New India Literacy Programme	0.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	0.00	0.00	0.00	0.00
6202 Loans for Education, Sports, Arts and Culture	0.00	0.00	0.00	0.00
01 General Education	0.00	0.00	0.00	0.00
202 Secondary Education	0.00	0.00	0.00	0.00
01 Construction of School Buildings and School Buses	0.00	0.00	0.00	0.00
02 Infrastructure Loan Cum Grants Scheme	0.00	0.00	0.00	0.00
Total 7 Loans and Advances Disbursement	0.00	0.00	0.00	0.00

6202 Loans for Education, Sports, Art and Culture	0.00	0.00	0.00	0.00
01 General Education	0.00	0.00	0.00	0.00
202 Secondary Education	0.00	0.00	0.00	0.00
01 -----	0.00	0.00	0.00	0.00

Demand No.35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 35 (Revenue & Capital)	1381.01	1839.79	1910.89	6647.78
Total 1 Revenue Receipt	1381.01	1839.29	1910.39	6647.28
0049 Interest Receipts	7.24	0.01	70.99	10.00
04 Interest Receipts of State/Union Territory Governments with Legislature	7.24	0.01	70.99	10.00
800 Other Receipts	7.24	0.01	70.99	10.00
02 University and Higher Education	7.24	0.01	70.99	10.00
0070 Other Administrative Services	0.02	0.11	0.11	0.11
60 Other Services	0.02	0.11	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	0.00	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.01	0.01	0.01
0202 Education, Sports, Art and Culture	873.75	639.17	639.29	637.17
01 General Education	865.73	631.97	632.09	637.17
103 University and Higher Education	859.75	621.87	621.87	621.87
01 Tuition and other fees-Government Colleges	235.25	120.00	120.00	120.00
02 Tuition and other fees- Govt. Adided Colleges	618.26	470.00	470.00	470.00
03 Cont.from UGC for Vocational & Other Dev.Courses	0.00	0.01	0.01	0.01
04 Receipt of account of leasing of land of Goa University	0.00	0.01	0.01	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	6.24	28.00	28.00	28.00
06 Recovery towards salary grants of aided colleges	0.00	0.00	0.00	0.00
07 Recovery towards Post Graduate Diploma in Computer Education	0.00	0.01	0.01	0.01
08 Rents towardspremises occupied	0.00	3.84	3.84	3.84
90 Deduct refunds	0.00	0.00	0.00	0.00
800 Other Receipts	5.98	10.10	10.22	15.30

80 Sale proceeds to dead stock waste papers	0.10	0.10	0.22	0.30
81 Other items	5.88	10.00	10.00	15.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
04 Art and Culture	8.02	7.20	7.20	0.00
800 Other Receipts	8.02	7.20	7.20	0.00
02 Tutition and other fees - Goa College of Music	7.31	7.00	7.00	0.00
81 Other items	0.71	0.20	0.20	0.00
1601 Grants-in-Aid from Central Government	500.00	1200.00	1200.00	6000.00
04 Grants for Centrally Sponsored Plan Schemes	500.00	1200.00	1200.00	6000.00
800 Other Grants	500.00	1200.00	1200.00	6000.00
01 Career Oriented Programme	0.00	0.00	0.00	0.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	0.00	0.00	0.00	0.00
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	500.00	1200.00	1200.00	6000.00
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	0.00	0.00	0.00	0.00
06 SCA to Tribal Sub Scheme (General)	0.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	0.00	0.50	0.50	0.50
6202 Loans for Education, Sports, Arts and Culture	0.00	0.50	0.50	0.50
01 General Education	0.00	0.50	0.50	0.50
203 University and Higher Education	0.00	0.50	0.50	0.50
03 Interest free Study Loan for Students entering Higher Education	0.00	0.50	0.50	0.50

Demand No.36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 36 (Revenue & Capital)	599.63	518.26	401.47	401.64
Total 1 Revenue Receipt	599.63	518.26	401.47	401.64
0049 Interest Receipts	0.00	0.00	0.00	0.00
01 Interest from State Government	0.00	0.00	0.00	0.00
800 Miscellaneous Interest Receipts	0.00	0.00	0.00	0.00
01 Interest community Development through Polytechnic	0.00	0.00	0.00	0.00
02 Interest Upgradation of existing Polytechnic	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.01	0.01	0.02	0.02
60 Other Services	0.01	0.01	0.02	0.02
118 Receipts under Right to Information Act, 2005	0.01	0.01	0.02	0.02
01 RTI Fees	0.01	0.01	0.02	0.02
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	599.62	400.25	401.45	401.60
02 Technical Education	599.62	400.25	401.45	401.60
101 Tuitions and Other fees	589.97	400.00	400.00	400.00
04 Directorate of Technical/Board TE	589.97	400.00	400.00	400.00
05 Receipt under Cyberage	0.00	0.00	0.00	0.00
800 Other Receipts	9.65	0.25	1.45	1.60
80 Sale proceeds of dead stock, waste papers, etc.	0.00	0.25	0.10	0.10
81 Other items	9.65	0.00	1.35	1.50
1601 Grants-in-Aid from Central Government	0.00	118.00	0.00	0.02
04 Grants for Centrally Sponsored Plan Schemes	0.00	118.00	0.00	0.02
800 Other Grants	0.00	118.00	0.00	0.02
01 Scheme of Community Development Through Polytechnics	0.00	68.00	0.00	0.01
02 Upgradation of Existing Polytechnics (Aided)	0.00	50.00	0.00	0.01

Demand No.37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 37 (Revenue & Capital)	339.39	242.00	242.00	239.00
Total 1 Revenue Receipt	339.39	242.00	242.00	239.00
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.00	0.00	0.00	0.00
60 Other Services	0.00	0.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.00	0.00
01 RTI Fees	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	339.39	242.00	242.00	239.00
02 Technical Education	339.39	242.00	242.00	239.00
101 Tuitions and Other fees	327.87	230.00	230.00	227.00
02 Polytechnics	327.13	225.00	225.00	225.00
05 Testing Consultancy Research Development	0.74	5.00	5.00	2.00
800 Other Receipts	11.52	12.00	12.00	12.00
80 Sale proceeds of dead stock, waste papers, etc.	0.30	2.00	2.00	2.00
81 Other items	11.22	10.00	10.00	10.00

Demand No.38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 38 (Revenue & Capital)	131.04	133.10	85.46	136.10
Total 1 Revenue Receipt	131.04	133.10	85.46	136.10
0070 Other Administrative Services	0.00	0.10	0.10	0.10
60 Other Services	0.00	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.10
01 RTI Fees	0.00	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	131.04	83.00	85.36	86.00
02 Technical Education	131.04	83.00	85.36	86.00
101 Tuitions and Other fees	116.28	73.00	75.36	76.00
02 Polytechnics	115.81	70.00	70.00	70.00
04 Directorate of Technical/Board TE	0.00	2.00	4.36	5.00
05 Testing Consultancy Research Development	0.47	1.00	1.00	1.00
800 Other Receipts	14.76	10.00	10.00	10.00
80 Sales proceeds of dead stock, waste papers & Other Articles	0.00	0.00	0.00	0.00
81 Other items	14.76	10.00	10.00	10.00
1601 Grants-in-Aid from Central Government	0.00	50.00	0.00	50.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	50.00	0.00	50.00
800 Other Grants	0.00	50.00	0.00	50.00
01 Scheme of Community Development Through Polytechnics	0.00	0.00	0.00	0.00
02 Scheme of Upgradation of Existing Polytechnics	0.00	50.00	0.00	50.00

Demand No.39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 39 (Revenue & Capital)	90.62	116.02	116.02	119.11
Total 1 Revenue Receipt	90.62	116.02	116.02	119.11
0070 Other Administrative Services	0.00	0.02	0.02	0.01
60 Other Services	0.00	0.02	0.02	0.01
118 Receipts under Right to Information Act, 2005	0.00	0.02	0.02	0.01
01 RTI Fees	0.00	0.02	0.02	0.01
0202 Education, Sports, Art and Culture	90.62	116.00	116.00	119.10
02 Technical Education	90.62	116.00	116.00	119.10
101 Tuitions and Other fees	87.13	115.00	111.98	115.10
01 Sale of Scrap	0.00	0.00	0.67	0.10
02 Polytechnics	87.13	115.00	111.31	115.00
800 Other Receipts	3.49	1.00	4.02	4.00
01 Receipts from Surplus Solar Generation	0.00	0.00	0.00	0.74
81 Other Items	3.49	1.00	4.02	3.26

Demand No.40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 40 (Revenue & Capital)	1708.08	1155.10	111.66	122.90
Total 1 Revenue Receipt	1708.08	1155.10	111.66	122.90
0070 Other Administrative Services	0.01	0.10	0.02	0.10
60 Other Services	0.01	0.10	0.02	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.02	0.10
01 RTI Fees	0.01	0.10	0.02	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	1708.07	1155.00	111.64	122.80
02 Technical Education	1708.07	1155.00	111.64	122.80
101 Tuitions and Other fees	1636.91	1110.00	80.30	88.33
01 Engineering College	1596.88	1070.00	70.60	77.66
07 Testing Consultancy - Engineering College	40.03	40.00	9.70	10.67
800 Other Receipts	71.16	45.00	31.34	34.47
01 Sale of Scrap	0.26	0.00	0.00	0.00
81 Other items	70.90	45.00	31.34	34.47
90 Deduct Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 Modernisation of Telecommunication and Engineering Laboratories	0.00	0.00	0.00	0.00
02 Modernisation of Laboratories and Wortkshops	0.00	0.00	0.00	0.00
03 Information Security Education and awarness Project	0.00	0.00	0.00	0.00
04 Reseach Promotion Scheme	0.00	0.00	0.00	0.00
05 SC/ST Student Hostel Grant	0.00	0.00	0.00	0.00
06 Unnat Bharat Abhiyan (UBA)	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00

Demand No.41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 41 (Revenue & Capital)	138.22	130.40	150.96	150.40
Total 1 Revenue Receipt	138.22	130.40	150.96	150.40
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	138.21	130.30	150.86	150.30
02 Technical Education	138.21	130.30	150.86	150.30
101 Tuitions and Other fees	138.12	130.00	149.07	150.00
03 Architectural College	138.12	130.00	149.07	150.00
800 Other Receipts	0.09	0.30	1.79	0.30
81 Other items	0.09	0.30	1.79	0.30

Demand No.42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 42 (Revenue & Capital)	5267.49	85.06	644.20	293.20
Total 1 Revenue Receipt	5267.49	85.06	644.20	293.20
0070 Other Administrative Services	0.08	0.06	559.20	293.20
60 Other Services	0.08	0.06	559.20	293.20
118 Receipts under Right to Information Act, 2005	0.08	0.06	0.04	0.04
01 RTI Fees	0.08	0.06	0.04	0.04
800 Other Receipts	0.00	0.00	559.16	293.16
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other Items	0.00	0.00	559.16	293.16
0202 Education, Sports, Art and Culture	267.41	85.00	85.00	0.00
03 Sports and Youth Services	267.41	85.00	85.00	0.00
800 Other Receipts	267.41	85.00	85.00	0.00
01 Sale of Scrap	0.02	0.00	0.00	0.00
81 Other items	267.39	85.00	85.00	0.00
900 Deduct Refund	0.00	0.00	0.00	0.00
90 Deduct Refund	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	5000.00	0.00	0.00	0.00
03 Grants for Central Plan Schemes	5000.00	0.00	0.00	0.00
800 Other Grants	5000.00	0.00	0.00	0.00
01 National Service Scheme	5000.00	0.00	0.00	0.00

Demand No.43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 43 (Revenue & Capital)	96.15	91.05	91.05	93.05
Total 1 Revenue Receipt	96.15	91.05	91.05	93.05
0070 Other Administrative Services	0.01	0.05	0.05	0.05
60 Other Services	0.01	0.05	0.05	0.05
118 Receipts under Right to Information Act, 2005	0.01	0.05	0.05	0.05
01 RTI Fees	0.01	0.05	0.05	0.05
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	96.14	91.00	91.00	93.00
04 Art and Culture	96.14	91.00	91.00	93.00
102 Public Libraries	3.64	6.00	6.00	8.00
01 Public Libraries	3.64	6.00	6.00	8.00
800 Other Receipts	92.50	85.00	85.00	85.00
81 Other items	92.50	85.00	85.00	85.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 Interstate Cultural Exchange programme-Sangeet Natak Academy	0.00	0.00	0.00	0.00

Demand No.44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 44 (Revenue & Capital)	49.18	58.00	58.00	59.20
Total 1 Revenue Receipt	49.18	58.00	58.00	59.20
0070 Other Administrative Services	0.00	0.10	0.10	0.10
60 Other Services	0.00	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.10
01 RTI Fees	0.00	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	49.18	57.90	57.90	59.10
04 Art and Culture	49.18	57.90	57.90	59.10
800 Other Receipts	49.18	57.90	57.90	59.10
01 Tutition and other fees - Goa College of Art	47.27	55.00	55.00	57.00
02 Sale of Scrap	0.00	0.10	0.10	0.10
81 Other items	1.91	2.80	2.80	2.00

Demand No.45 - DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 45 (Revenue & Capital)	29.39	30.10	30.10	33.10
Total 1 Revenue Receipt	29.39	30.10	30.10	33.10
0070 Other Administrative Services	0.00	0.10	0.10	0.10
60 Other Services	0.00	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.10
01 RTI Fees	0.00	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0202 Education, Sports, Art and Culture	29.39	30.00	30.00	33.00
04 Art and Culture	29.39	30.00	30.00	33.00
101 Archives and Museums	29.39	30.00	30.00	33.00
01 Archives and Museums	29.39	30.00	30.00	33.00
900 Deduct Refund	0.00	0.00	0.00	0.00
90 Deduct Refund	0.00	0.00	0.00	0.00

Demand No.46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 46 (Revenue & Capital)	0.00	1000.50	0.00	1000.32
Total 1 Revenue Receipt	0.00	1000.50	0.00	1000.32
0070 Other Administrative Services	0.00	0.20	0.00	0.02
60 Other Services	0.00	0.20	0.00	0.02
118 Receipts under Right to Information Act, 2005	0.00	0.20	0.00	0.02
01 RTI Fees	0.00	0.20	0.00	0.02
800 Other Receipts	0.00	0.00	0.00	0.00
07 Fees for Supply information G.R. Information Act 97	0.00	0.00	0.00	0.00
0075 Miscellaneous General Services	0.00	0.30	0.00	0.30
00 -----	0.00	0.30	0.00	0.30
800 Other Receipts	0.00	0.30	0.00	0.30
81 Other items	0.00	0.30	0.00	0.30
1601 Grants-in-Aid from Central Government	0.00	1000.00	0.00	1000.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	1000.00	0.00	1000.00
800 Other Grants	0.00	1000.00	0.00	1000.00
01 Building for Goa State Museum	0.00	1000.00	0.00	1000.00

Demand No.47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 47 (Revenue & Capital)	2834.86	6213.05	2822.50	6613.58
Total 1 Revenue Receipt	2834.86	6213.05	2822.50	6613.58
0049 Interest Receipts	76.27	0.00	78.80	83.16
04 Interest Receipts of State/Union Territory Governments with Legislature	76.27	0.00	78.80	83.16
800 Other Receipts	76.27	0.00	78.80	83.16
01 Accrued Interest on Tertiary Care Cancer Centre (State Share)	23.55	0.00	70.48	75.00
24 Other Parties	52.72	0.00	8.32	8.16
0070 Other Administrative Services	0.05	0.11	0.12	0.12
60 Other Services	0.05	0.11	0.12	0.12
118 Receipts under Right to Information Act, 2005	0.05	0.10	0.10	0.10
01 RTI Fees	0.05	0.10	0.10	0.10
800 Other Receipts	0.00	0.01	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.00	0.01	0.02	0.02
0210 Medical and Public Health	2758.54	3012.94	2743.58	3330.30
01 Urban Health Services	1479.90	1508.46	1239.10	1580.30
020 Receipts from Patients for hospital and dispensary services	641.00	708.46	708.46	779.30
01 Goa Medical College	641.00	708.46	708.46	779.30
02 Receipts from Insurance	0.00	0.00	0.00	0.00
03 Receipts from Patients	0.00	0.00	0.00	0.00
04 Deendayal Mediclaim	0.00	0.00	0.00	0.00
800 Other Receipts	838.90	800.00	530.64	801.00
80 Sale proceeds of dead stock, waste paper etc.	4.69	0.00	0.74	1.00
81 Other items	834.21	800.00	529.90	800.00
900 Deduct Refund	0.00	0.00	0.00	0.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
03 Medical, Education, Training and Research	1278.64	1504.48	1504.48	1750.00
105 Allopathy	1278.64	1504.48	1504.48	1750.00
01 Tuition and other fees - Goa Medical College	1278.64	1504.48	1504.48	1750.00

1601 Grants-in-Aid from Central Government	0.00	3200.00	0.00	3200.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	3200.00	0.00	3200.00
800 Other Grants	0.00	3200.00	0.00	3200.00
01 National Programme for Control Blindness	0.00	150.00	0.00	150.00
02 National Programme & Management of Burn Injuries	0.00	250.00	0.00	250.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	0.00	700.00	0.00	700.00
04 Central Assistance for Strengthening and Up-gradation	0.00	2100.00	0.00	2100.00

Demand No.48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 48 (Revenue & Capital)	6448.69	11805.53	5767.83	10042.98
Total 1 Revenue Receipt	6448.69	11805.53	5767.83	10042.98
0049 Interest Receipts	68.27	100.01	40.02	50.01
04 Interest Receipts of State/Union Territory Governments with Legislature	68.27	100.01	40.02	50.01
800 Other Receipts	68.27	100.01	40.02	50.01
01 Interest received from the bank in respect of NHM grants	68.26	100.00	40.01	50.00
22 Santa Casa	0.01	0.01	0.01	0.01
90 Deduct Refunds	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.04	0.25	0.04	0.04
60 Other Services	0.04	0.25	0.04	0.04
118 Receipts under Right to Information Act, 2005	0.04	0.05	0.02	0.02
01 RTI Fees	0.04	0.05	0.02	0.02
800 Other Receipts	0.00	0.20	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.00	0.20	0.02	0.02
0210 Medical and Public Health	831.08	1280.10	1100.62	1092.91
01 Urban Health Services	487.85	829.44	500.27	470.41
020 Receipts from Patients for hospital and dispensary services	362.89	366.21	332.17	369.21
01 Receipts from Mediclaim	0.32	0.00	0.27	3.00
02 Directorate of Health Services	361.47	360.21	328.51	360.21
03 Receipts from Patients	1.10	6.00	3.39	6.00
800 Other Receipts	124.96	463.23	168.10	101.20
01 Deendayal Mediclaim	8.46	50.00	50.00	0.00
80 Sale proceeds of dead stock, waste paper etc.	0.71	1.20	0.60	1.20
81 Other items	115.79	412.03	117.50	100.00
900 Deduct Refund	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
02 Rural Health Services	100.38	109.66	247.31	251.50
101 Receipts/Contributions from patients & others	85.34	80.00	86.46	100.00

01 Directorate of Health Services	85.34	80.00	86.46	100.00
800 Other Receipts	15.04	29.66	160.85	151.50
80 Sale proceeds of dead stock, waste paper, etc.	0.15	8.66	1.25	1.50
81 Other items	14.89	21.00	159.60	150.00
04 Public Health	242.85	341.00	353.04	371.00
102 Sale of Sera/Vaccine	7.83	10.00	13.19	10.00
01 Sale of Sera/Vaccine	7.83	10.00	13.19	10.00
104 Fees and Fines, etc	223.71	320.00	331.43	350.00
01 Fees and fines, etc.	207.63	270.00	282.75	300.00
02 Fees & Fines etc under COTPA	16.08	50.00	48.68	50.00
106 Swacch Bharat Cess	0.00	0.00	0.00	0.00
01 Swacch Bharat Cess	0.00	0.00	0.00	0.00
800 Other Receipts	11.31	11.00	8.42	11.00
80 Sale proceeds of dead stock, waste paper, etc.	0.10	1.00	0.25	1.00
81 Other items	11.21	10.00	8.17	10.00
0211 Family Welfare	0.00	0.02	0.00	0.02
00 -----	0.00	0.02	0.00	0.02
800 Other Receipts	0.00	0.02	0.00	0.02
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.01	0.00	0.01
81 Other items	0.00	0.01	0.00	0.01
1601 Grants-in-Aid from Central Government	5549.30	10425.15	4627.15	8900.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 National Rural Health Mission (NRHM)	0.00	0.00	0.00	0.00
15 National AYUSH Mission	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	762.94	3107.15	1627.15	2000.00
800 Other Grants	762.94	3107.15	1627.15	2000.00
01 National Trachoma and Blidness Control Programme	0.00	70.00	70.00	0.00
02 National Leprosy Control Programme	0.00	0.50	0.50	0.00
03 National Malaria Eradication Programme	0.00	0.50	0.50	0.00
05 National Iodine Deficiency Control Programme	0.00	36.15	36.15	0.00
06 National Mental Health Programme	0.00	0.00	0.00	0.00
12 Family Welfare Programme	134.64	1500.00	20.00	500.00
15 National Ayush Mission	628.30	1500.00	1500.00	1500.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	4786.36	7000.00	3000.00	6600.00

101 Central Assistance/Share	4786.36	7000.00	3000.00	6600.00
01 National Rural Health Mission (NRHM)	4411.36	6000.00	3000.00	4500.00
02 National Urban Health Mission (NRHM)	0.00	0.00	0.00	0.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	375.00	1000.00	0.00	2100.00
07 Finance Commission Grants	0.00	318.00	0.00	300.00
101 Post Devolution revenue Deficit Grant	0.00	318.00	0.00	300.00
01 Fifteenth Finance Commission Grants	0.00	318.00	0.00	300.00

Demand No.49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 49 (Revenue & Capital)	701.31	1013.40	1013.40	316.40
Total 1 Revenue Receipt	701.31	1013.40	1013.40	316.40
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0210 Medical and Public Health	11.30	13.30	13.30	16.30
01 Urban Health Services	7.36	8.30	8.30	10.30
020 Receipts from Patients for hospital and dispensary services	4.16	5.00	5.00	6.00
03 Institute of Psychiatry and Human Behaviour	4.16	5.00	5.00	6.00
800 Other Receipts	3.20	3.30	3.30	4.30
80 Sale proceeds of dead stock, waste paper etc.	0.00	0.30	0.30	0.30
81 Other items	3.20	3.00	3.00	4.00
03 Medical, Education, Training and Research	3.94	5.00	5.00	6.00
105 Allopathy	3.94	5.00	5.00	6.00
01 Tuition and Other fees -IPHB	3.94	5.00	5.00	6.00
1601 Grants-in-Aid from Central Government	690.00	1000.00	1000.00	300.00
03 Grants for Central Plan Schemes	690.00	1000.00	1000.00	300.00
800 Other Grants	690.00	1000.00	1000.00	300.00
04 Professional Efficiency	0.00	0.00	0.00	0.00
05 Center of Excellence under NMHP	690.00	1000.00	1000.00	300.00

Demand No.50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 50 (Revenue & Capital)	296.29	502.10	502.01	307.01
Total 1 Revenue Receipt	296.29	502.10	502.01	307.01
0070 Other Administrative Services	0.00	0.10	0.01	0.01
60 Other Services	0.00	0.10	0.01	0.01
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.01	0.01
01 RTI Fees	0.00	0.10	0.01	0.01
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0210 Medical and Public Health	296.29	502.00	502.00	307.00
03 Medical, Education, Training and Research	296.29	502.00	502.00	307.00
105 Allopathy	294.26	500.00	500.00	305.00
02 Tuition and other fees	294.26	500.00	500.00	305.00
800 Other Receipts	2.03	2.00	2.00	2.00
81 Other items	2.03	2.00	2.00	2.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
33 Development of Post- Grad. Course & Research.Work (Pharmacy)	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 Post Graduate Course in Pharmacy	0.00	0.00	0.00	0.00

Demand No.51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 51 (Revenue & Capital)	306.23	329.01	327.26	339.51
Total 1 Revenue Receipt	306.23	329.01	327.26	339.51
0070 Other Administrative Services	0.00	0.01	0.00	0.01
60 Other Services	0.00	0.01	0.00	0.01
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.00	0.01
01 RTI Fees	0.00	0.01	0.00	0.01
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0210 Medical and Public Health	306.23	329.00	327.26	339.50
01 Urban Health Services	37.69	94.00	37.65	38.50
020 Receipts from Patients for hospital and dispensary services	25.39	24.00	24.41	25.00
04 Goa Dental College	25.39	24.00	24.41	25.00
800 Other Receipts	12.30	70.00	13.24	13.50
81 Other items	12.30	70.00	13.24	13.50
03 Medical, Education, Training and Research	268.54	235.00	289.61	301.00
105 Allopathy	268.54	235.00	289.61	301.00
03 Tuition and other fees - Goa Dental College	268.54	235.00	289.61	301.00

Demand No.52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 52 (Revenue & Capital)	359.56	432.64	403.88	442.72
Total 1 Revenue Receipt	359.56	432.64	403.88	442.72
0070 Other Administrative Services	0.03	0.10	0.03	0.10
60 Other Services	0.03	0.10	0.03	0.10
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.03	0.10
01 RTI Fees	0.03	0.10	0.03	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0210 Medical and Public Health	0.63	0.04	0.54	2.09
01 Urban Health Services	0.63	0.04	0.54	2.09
101 Receipts from Employees State Insurance Scheme	0.61	0.01	0.02	0.04
01 Receipts from E.S.I.S.	0.54	0.00	0.01	0.02
02 Receipts towards Registration fees for Non Insured Persons	0.07	0.01	0.01	0.02
800 Other Receipts	0.02	0.03	0.52	2.05
80 Sale proceeds of dead stock, waste paper etc.	0.02	0.02	0.02	0.05
81 Other items	0.00	0.01	0.50	2.00
0230 Labour and Employment	358.90	432.50	403.31	428.03
00 -----	358.90	432.50	403.31	428.03
101 Receipts under Labour Laws	278.53	302.00	286.12	302.01
01 Miscellaneous fees under Workmen Company Act	0.00	0.00	0.00	0.01
02 Fees under Shops and Establishment Act	278.36	300.00	285.82	300.00
03 Fees under Motor Transport Act	0.17	2.00	0.30	2.00
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	0.00	0.00	0.00	0.00
102 Fees for registration of Trade Unions	0.01	0.00	0.01	0.02
01 Fees for registration of Trade Union	0.01	0.00	0.01	0.02
800 Other Receipts	80.36	130.50	117.18	126.00
80 Sale proceeds of dead stock, waste paper,	0.00	0.50	0.02	1.00

etc				
81 Other items	80.36	130.00	117.16	125.00
900 Deduct -Refunds	0.00	0.00	0.00	0.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	12.50
06 Centrally Sponsored Schemes	0.00	0.00	0.00	12.50
101 Central Assistance/Share	0.00	0.00	0.00	12.50
13 National database for Unorganised Workers	0.00	0.00	0.00	12.50

Demand No.53 - FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 53 (Revenue & Capital)	187.07	302.10	307.72	356.04
Total 1 Revenue Receipt	187.07	302.10	307.72	356.04
0070 Other Administrative Services	0.03	0.10	0.11	0.04
60 Other Services	0.03	0.10	0.11	0.04
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.02
01 RTI Fees	0.03	0.10	0.10	0.02
800 Other Receipts	0.00	0.00	0.01	0.02
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.01	0.02
0210 Medical and Public Health	187.04	302.00	307.61	356.00
04 Public Health	187.04	302.00	302.00	352.00
104 Fees and Fines, etc	186.90	300.00	300.00	350.00
01 Fees and fines, etc.	186.90	300.00	300.00	350.00
800 Other Receipts	0.14	2.00	2.00	2.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	1.00	1.00	1.00
81 Other items	0.14	1.00	1.00	1.00
80 General	0.00	0.00	5.61	4.00
801 Interest or other earnings from Grantee on unspent balances	0.00	0.00	5.61	4.00
01 Interests received on Strengthening of State Drug Regulatory system	0.00	0.00	5.61	4.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 Strengthening the State Drug Regulatory System	0.00	0.00	0.00	0.00

Demand No.54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 54 (Revenue & Capital)	13451.50	8200.10	10514.52	11550.10
Total 1 Revenue Receipt	13451.50	8200.10	10514.52	11550.10
0070 Other Administrative Services	0.81	0.10	0.33	0.10
60 Other Services	0.81	0.10	0.33	0.10
118 Receipts under Right to Information Act, 2005	0.81	0.10	0.33	0.10
01 RTI Fees	0.81	0.10	0.33	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0217 Urban Development	13450.69	8200.00	10514.19	11550.00
60 Other Urban Development Schemes	13558.38	8200.00	10514.19	11550.00
800 Other Receipts	13558.38	8200.00	10514.19	11550.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	9106.65	7000.00	7094.11	8050.00
02 Cost of Writ Petition	0.00	0.00	0.00	0.00
81 Other Items	4451.73	1200.00	3420.08	3500.00
80 General	-107.69	0.00	0.00	0.00
800 Other Receipts	0.10	0.00	0.00	0.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	0.00	0.00	0.00	0.00
02 Cost of Writ Petition	0.10	0.00	0.00	0.00
81 Other items	0.00	0.00	0.00	0.00
900 Deduct-Refunds	-107.79	0.00	0.00	0.00
90 Deduct Refunds	-107.79	0.00	0.00	0.00

Demand No.55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 55 (Revenue & Capital)	15580.56	20636.12	20825.49	21360.97
Total 1 Revenue Receipt	15580.56	20636.12	20825.49	21360.97
0049 Interest Receipts	0.00	0.01	189.38	10.01
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.01	189.38	10.01
191 Interest from Local Bodies	0.00	0.01	189.38	10.01
01 Urban Development	0.00	0.01	3.90	0.01
02 Remittance for Interest on State Grants	0.00	0.00	185.48	10.00
0070 Other Administrative Services	21.43	36.11	36.01	30.86
60 Other Services	21.43	36.11	36.01	30.86
118 Receipts under Right to Information Act, 2005	0.22	0.20	0.20	0.25
01 RTI Fees	0.22	0.20	0.20	0.25
800 Other Receipts	21.21	35.91	35.80	30.60
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Collection of Infrastructure tax	0.00	0.10	0.00	0.50
03 Penalty Collected by Goa Real Estate Regulatory Authority (GRERA)	21.15	35.00	35.00	30.00
81 Other Items	0.06	0.81	0.80	0.10
900 Deduct - Refunds	0.00	0.00	0.01	0.01
90 Deduct-Refunds	0.00	0.00	0.01	0.01
1601 Grants-in-Aid from Central Government	15559.13	20600.00	20600.10	21320.10
04 Grants for Centrally Sponsored Plan Schemes	15559.13	20600.00	20600.00	21320.00
800 Other Grants	15559.13	20600.00	20600.00	21320.00
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	5759.13	8500.00	8500.00	8500.00
02 Swachh Bharat Mission (SBM)	0.00	0.00	0.00	0.00
03 Smart City Mission	9800.00	10000.00	10000.00	10000.00
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY- NULM)	0.00	800.00	800.00	800.00
06 Deendayal Jan Ajeevika Yojana- Shehari(DJAY(s))	0.00	0.00	0.00	170.00
07 Integrated Waste Management under	0.00	0.00	0.00	500.00

CITIIS 2.0				
08 Climate Action under CITIIS 2.0	0.00	0.00	0.00	100.00
14 Reduction of Infant Mortality Rate	0.00	0.00	0.00	0.00
16 Swachh Bharat Mission (SBM)	0.00	1200.00	1200.00	1200.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	0.00	0.00	0.00	0.00
19 Smart Cities	0.00	0.00	0.00	0.00
20 Pradhan Mantri Awas Yojana	0.00	100.00	100.00	50.00
06 Centrally Sponsored Schemes	0.00	0.00	0.10	0.10
101 Central Assistance/Share	0.00	0.00	0.10	0.10
01 E-Governance Initiative	0.00	0.00	0.10	0.10

Demand No.56 - INFORMATION AND PUBLICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 56 (Revenue & Capital)	0.19	1.62	2.15	1.62
Total 1 Revenue Receipt	0.19	1.62	2.15	1.62
0070 Other Administrative Services	0.06	0.10	0.00	0.10
60 Other Services	0.06	0.10	0.00	0.10
118 Receipts under Right to Information Act, 2005	0.06	0.10	0.00	0.10
01 RTI Fees	0.06	0.10	0.00	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0220 Information and Publicity	0.13	1.52	2.15	1.52
60 Others	0.13	1.52	2.15	1.52
113 Receipts from Other Publications	0.00	0.00	0.00	0.00
01 Receipts from Other Publications	0.00	0.00	0.00	0.00
800 Other Receipts	0.13	1.52	2.15	1.52
80 Other Receipts	0.01	0.02	1.77	0.02
81 Other items	0.12	1.50	0.38	1.50

Demand No.57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 57 (Revenue & Capital)	913.82	2473.31	2501.70	1729.61
Total 1 Revenue Receipt	913.82	2473.31	2501.70	1729.61
0049 Interest Receipts	19.16	14.00	16.67	17.50
04 Interest Receipts of State/Union Territory Governments with Legislature	19.16	14.00	16.67	17.50
800 Other Receipts	19.16	14.00	16.67	17.50
09 Welfare of Backward Classes	0.00	0.00	0.00	0.00
10 Pre-Matric Scholarship for SC (State Share)	0.09	2.00	0.46	2.50
11 Pre-Matric Scholarship for OBC (State Share)	2.97	2.00	2.06	2.50
12 Post-Matric Scholarship for SC (State Share)	0.03	2.00	0.18	2.50
13 Post-Matric Scholarship for OBC (State Share)	13.97	2.00	10.80	2.50
14 Compensation of Victims under SC(Preventions of Atrocities) Act, 1989 (State Share)	0.00	2.00	1.15	2.50
15 Construction of Hostels for OBC Boys (State Share)	1.50	2.00	1.45	2.50
16 Construction of Hostels for OBC Girls (State Share)	0.60	2.00	0.57	2.50
0070 Other Administrative Services	0.01	0.11	0.02	0.10
60 Other Services	0.01	0.11	0.02	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.01	0.10
01 RTI Fees	0.01	0.10	0.01	0.10
800 Other Receipts	0.00	0.01	0.01	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.01	0.01	0.00
0235 Social Security and Welfare	781.41	4.20	592.01	652.01
00 -----	0.00	0.00	0.00	0.00
60 Other Social Security and Welfare programmes	781.41	4.20	592.01	652.01
800 Other Receipts	781.41	4.20	592.01	652.01
01 Freedom from hunger	4.48	4.00	0.00	0.00

02 Recovery of DSSS	776.72	0.00	590.00	650.00
80 Sale proceeds of dead stock, waste paper, etc.	0.07	0.12	0.01	0.01
81 Other items	0.14	0.08	2.00	2.00
1601 Grants-in-Aid from Central Government	113.24	2455.00	1893.00	1060.00
04 Grants for Centrally Sponsored Plan Schemes	113.24	1425.00	1393.00	570.00
800 Other Grants	113.24	1425.00	1393.00	570.00
02 Post Matric Scholarships for Children of Safai Karmachari	0.00	0.00	0.00	0.00
03 Post Matric Scholarship to Scheduled Castes.	0.00	50.00	50.00	40.00
04 Post Matric Scholarship to other Backward Classes	27.31	180.00	180.00	100.00
05 Accessible India Campaign	0.00	900.00	900.00	0.00
09 Merit-cum-Means based Scholarship to Minorities	0.00	0.00	0.00	0.00
10 Post Matric Scholarship to Minorities	0.00	0.00	0.00	0.00
11 Pre Matric Scholarship to Minorities	0.00	0.00	0.00	0.00
12 Protection of Civil Rights (Inter Caste Marriages)	24.63	50.00	50.00	40.00
13 Prevention of Alcoholism and Drug Abuse	56.50	195.00	113.00	300.00
14 National Action Plan for Senior Citizen	0.00	0.00	50.00	50.00
15 Pre Matric Scholarship to OBC	4.80	50.00	50.00	40.00
16 Post Matric Scheme for EBC	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	0.00	1030.00	500.00	490.00
101 Central Assistance/Share	0.00	1030.00	500.00	490.00
01 Pre-matric Scholarship to SC Student	0.00	50.00	50.00	40.00
02 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY)	0.00	0.00	0.00	0.00
03 PM AJAY	0.00	0.00	0.00	0.00
04 Construction of Hostels for OBCs Boys	0.00	480.00	200.00	200.00
05 Construction of Hostels for OBCs Girls	0.00	500.00	250.00	250.00
Total 6 Loans and Advances Receipt	0.00	0.00	0.00	0.00
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	0.00	0.00	0.00	0.00
01 Welfare of Scheduled Castes	0.00	0.00	0.00	0.00
800 Other Loans	0.00	0.00	0.00	0.00
01 Economic Development	0.00	0.00	0.00	0.00
03 Welfare of Other Backward Classes	0.00	0.00	0.00	0.00
800 Other Loans	0.00	0.00	0.00	0.00
01 Economic Development	0.00	0.00	0.00	0.00
6235 Loans for Social Security and Welfare	0.00	0.00	0.00	0.00

02 Social Welfare	0.00	0.00	0.00	0.00
800 Other Loans	0.00	0.00	0.00	0.00
01 Physically Handicapped Persons Rehabilitation Scheme	0.00	0.00	0.00	0.00

Demand No.58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 58 (Revenue & Capital)	2084.29	4146.75	8126.43	4530.97
Total 1 Revenue Receipt	2084.29	4146.75	8126.43	4530.97
0049 Interest Receipts	24.36	33.00	31.10	22.64
04 Interest Receipts of State/Union Territory Governments with Legislature	24.36	33.00	31.10	22.64
800 Other Receipts	24.36	33.00	31.10	22.64
01 Anganwadi Services (General)	7.79	1.00	5.95	6.00
02 Anganwadi Services (SNP)	4.41	10.00	4.21	8.40
03 Anganwadi Services (Salaries)	0.00	1.00	1.00	0.00
04 Anganwadi Services (Construction/Up- gradation)	0.00	1.00	1.00	0.00
05 Anganwadi Services (Swachhata Action Plan)	0.00	1.00	1.00	0.00
06 Scheme for Adolescent Girls	0.52	1.00	0.70	1.38
07 Child Protection Scheme (Mission Vatsalya)	3.66	1.00	2.62	5.25
08 Palna	0.05	1.00	0.25	0.24
09 Poshan Abhiyan	5.92	1.00	0.01	0.00
10 Sakhi Niwas (Working Women Hostel Scheme)	0.00	1.00	1.00	0.00
11 Mahila Police Volunteers Scheme	0.00	1.00	1.00	0.00
12 PMMVY	1.93	1.00	1.34	1.35
13 National Hub for Women Empowerment	0.00	1.00	1.00	0.00
14 Shakti Sadan	0.00	1.00	0.02	0.02
15 Child Helpline	0.00	1.00	1.00	0.00
16 Non institutional Care-sponsorship/Foster Care/After Care	0.00	1.00	1.00	0.00
17 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	0.00	1.00	1.00	0.00
18 Swachhta Action Plan (SAP)	0.00	1.00	1.00	0.00
19 One Stop Center (Construction) OSC	0.00	1.00	1.00	0.00
20 Beti Bachao Beti Padhao	0.00	1.00	1.00	0.00
21 One Stop Center (SAKHI)	0.00	1.00	1.00	0.00
22 Women Helpline (WHL)	0.00	1.00	1.00	0.00
23 Nari Adalat	0.00	1.00	1.00	0.00

24 Ujjawala	0.08	1.00	1.00	0.00
0070 Other Administrative Services	1.09	0.01	972.00	700.00
60 Other Services	1.09	0.01	972.00	700.00
118 Receipts under Right to Information Act, 2005	0.03	0.01	972.00	700.00
01 RTI Fees	0.03	0.01	972.00	700.00
800 Other Receipts	1.06	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other items	1.06	0.00	0.00	0.00
0235 Social Security and Welfare	530.44	12.00	6.57	4.57
00 -----	12.31	0.00	0.00	0.00
60 Other Social Security and Welfare programmes	518.13	12.00	6.57	4.57
800 Other Receipts	518.13	12.00	6.57	4.57
01 Sale of various forms	0.14	10.00	4.57	4.57
81 Other items	517.99	2.00	2.00	0.00
1601 Grants-in-Aid from Central Government	1528.40	4101.74	7116.76	3803.76
04 Grants for Centrally Sponsored Plan Schemes	216.48	3284.58	3284.58	0.00
800 Other Grants	216.48	3284.58	3284.58	0.00
01 Integrated Child Development Scheme	18.53	1078.72	1078.72	0.00
02 Anganwadi Workers Training Programme	0.00	0.00	0.00	0.00
04 Supplementary Nutrition Programme	177.17	895.86	895.86	0.00
05 SABLA	0.68	0.00	0.00	0.00
06 Pradhan Mantri Matru Vandana Yojana(PMMVY)	0.00	0.00	0.00	0.00
07 Integrated Child Protection Scheme (ICPS)	0.00	1000.00	1000.00	0.00
08 Beti Bachao Beti Padhao	20.00	60.00	60.00	0.00
09 One Stop Centre-Sakhi	0.00	100.00	100.00	0.00
10 State Resource Centre for Women (SRCW)	0.00	0.00	0.00	0.00
11 Universal Women Helpline	0.00	150.00	150.00	0.00
12 Swadhar Grih	0.00	0.00	0.00	0.00
13 Central Victim Compensation Scheme	0.00	0.00	0.00	0.00
14 Support to Training & Employment Programme for Women (STEP)	0.00	0.00	0.00	0.00
15 National Creche Scheme for the Children of working Mothers	0.10	0.00	0.00	0.00
16 National Nutrition Mission	0.00	0.00	0.00	0.00
17 Swachhta Action Plan	0.00	0.00	0.00	0.00
18 Ujjawala Scheme	0.00	0.00	0.00	0.00
19 Working Women Hostel Scheme	0.00	0.00	0.00	0.00

20 Mahila Police Volunteers Scheme	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	1311.92	817.16	3832.18	3803.76
101 Central Assistance/Share	1311.92	817.16	3832.18	3803.76
01 Child Helpline	0.00	370.16	341.43	341.43
02 Anganwadi Services (Salaries)	0.00	1.00	1.00	0.00
03 One Stop Centre	0.00	25.00	0.00	22.31
04 Nari Adalat	0.00	10.00	0.00	1.45
05 Sakhi Niwas	0.00	20.00	0.00	9.29
06 Pradhan Mantri Matrutva Yojana	0.00	201.00	279.82	158.40
07 National Hub for Women	30.38	50.00	30.38	70.00
08 Anganwadi Services (Construction/Up-gradation)	0.00	20.00	10.00	10.00
09 Anganwadi Services (Swachhata Action Plan)	0.00	10.00	10.00	10.00
10 Shakti Sadan	0.00	60.00	77.23	77.23
11 Non institutional Care-sponsorship/Foster Care/After Care	0.00	20.00	8.93	17.00
12 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	0.00	10.00	0.00	10.00
13 Swachhta Action Plan (SAP)	0.00	20.00	18.00	18.00
14 Anganwadi Services (General)	828.79	0.00	881.00	980.00
15 Poshan Abhiyan	0.00	0.00	294.00	144.00
16 Scheme for Adolescent Girls	0.00	0.00	0.00	0.00
17 Anganwadi Services (SNP)	388.73	0.00	755.99	800.00
18 Mission Vatsalya	0.00	0.00	933.77	933.77
19 Beti Bachao Beti Padhao	0.00	0.00	60.00	60.00
20 One Stop Center (SAKHI)	0.00	0.00	67.20	73.68
21 Women Helpline (WHL)	55.20	0.00	55.20	55.20
22 Palna	8.82	0.00	8.23	12.00

Demand No.59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 59 (Revenue & Capital)	397.44	545.64	545.65	405.01
Total 1 Revenue Receipt	397.44	545.64	545.65	405.01
0070 Other Administrative Services	0.00	0.54	0.55	0.01
60 Other Services	0.00	0.54	0.55	0.01
118 Receipts under Right to Information Act, 2005	0.00	0.54	0.54	0.01
01 RTI Fees	0.00	0.54	0.54	0.01
800 Other Receipts	0.00	0.00	0.01	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.01	0.00
0230 Labour and Employment	397.44	545.10	545.10	405.00
00 -----	397.44	545.10	545.10	405.00
103 Fees for inspection of Steam Boilers	25.49	40.00	40.00	30.00
01 Fees for inspection of Steam Boilers	25.49	40.00	40.00	30.00
104 Fees realised under Factory Act	371.54	500.00	500.00	370.00
01 Fees realised under Factories Act	371.54	500.00	500.00	370.00
800 Other Receipts	0.41	5.10	5.10	5.00
01 Receipt under Cyberage	0.00	0.10	0.10	0.00
81 Other items	0.41	5.00	5.00	5.00
900 Deduct -Refunds	0.00	0.00	0.00	0.00
90 Deduct Refund	0.00	0.00	0.00	0.00

Demand No.60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 60 (Revenue & Capital)	0.05	0.10	0.10	0.20
Total 1 Revenue Receipt	0.05	0.10	0.10	0.20
0070 Other Administrative Services	0.02	0.10	0.10	0.20
60 Other Services	0.02	0.10	0.10	0.20
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.10
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.10
81 Other Items	0.00	0.00	0.00	0.00
0230 Labour and Employment	0.03	0.00	0.00	0.00
00 -----	0.03	0.00	0.00	0.00
101 Receipts under Labour Laws	0.00	0.00	0.00	0.00
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	0.00	0.00	0.00	0.00
800 Other Receipts	0.03	0.00	0.00	0.00
81 Other items	0.03	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
12 Skill Development Mission	0.00	0.00	0.00	0.00

Demand No.61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 61 (Revenue & Capital)	589.62	422.35	85.25	80.25
Total 1 Revenue Receipt	589.62	422.35	85.25	80.25
0049 Interest Receipts	3.07	10.00	10.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	3.07	10.00	10.00	0.00
800 Other Receipts	3.07	10.00	10.00	0.00
01 Interest Received from Schemes on State Share	3.07	10.00	10.00	0.00
0070 Other Administrative Services	0.04	0.15	0.15	0.15
60 Other Services	0.04	0.15	0.15	0.15
118 Receipts under Right to Information Act, 2005	0.04	0.15	0.15	0.15
01 RTI Fees	0.04	0.15	0.15	0.15
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0230 Labour and Employment	74.01	75.10	75.10	80.10
00 -----	74.01	75.10	75.10	80.10
800 Other Receipts	74.01	75.10	75.10	80.10
80 Sale proceeds of dead stock, waste paper, etc	0.00	0.10	0.10	0.10
81 Other items	74.01	75.00	75.00	80.00
0851 Village and Small Industries	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
104 Handicraft Industries	0.00	0.00	0.00	0.00
01 Handicraft Industries	0.00	0.00	0.00	0.00
105 Value Added Tax	0.00	0.00	0.00	0.00
01 Tax collection	0.00	0.00	0.00	0.00
200 Other Village Industries	0.00	0.00	0.00	0.00
01 Other Village Industries	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	512.50	337.10	0.00	0.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
03 Up-gradation of Govt. ITI	0.00	0.00	0.00	0.00

04 Pradhan Mantri Kaushal Vikas Yojana	0.00	0.00	0.00	0.00
05 Sankalp Project	0.00	0.00	0.00	0.00
06 Skill Strengthening for Industrial for value Enhancement Strive	0.00	0.00	0.00	0.00
07 State Apprenticeship Monitoring Cell	0.00	0.00	0.00	0.00
08 National Apprenticeship Promotion Scheme	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	512.50	337.10	0.00	0.00
101 Central Assistance/Share	512.50	337.10	0.00	0.00
01 Up-Gradation of Government ITI	0.00	0.00	0.00	0.00
02 Pradhan Mantri Kaushal Vikas Yojana	0.00	0.00	0.00	0.00
03 Sankalp Project	0.00	0.00	0.00	0.00
04 Skill Strengthening for Industrial for value Enhancement (STRIVE)	512.50	313.97	0.00	0.00
05 State Apprenticeship Monitoring Cell	0.00	0.00	0.00	0.00
06 National Apprenticeship Promotion Scheme	0.00	23.13	0.00	0.00

Demand No.62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 62 (Revenue & Capital)	193.19	3063.10	1867.78	2066.56
Total 1 Revenue Receipt	193.19	3063.10	1867.78	2066.56
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
801 Interest or other earnings from Grantee on unspent balances	0.00	0.00	0.00	0.00
0070 Other Administrative Services	18.51	6.10	10.78	9.56
01 Administration of Justice	11.76	4.00	8.68	9.56
102 Fines and Forfeitures	0.00	0.00	0.00	0.00
01 Fines and forfeitures	0.00	0.00	0.00	0.00
800 Other Receipts	11.76	4.00	8.68	9.56
01 Receipt from the High Court of Bombay at Goa	11.76	4.00	8.68	9.56
81 Other items	0.00	0.00	0.00	0.00
60 Other Services	6.75	2.10	2.10	0.00
118 Receipts under Right to Information Act, 2005	0.06	0.10	0.10	0.00
01 RTI Fees	0.06	0.10	0.10	0.00
800 Other Receipts	6.69	2.00	2.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Receipt under CSS	0.00	0.00	0.00	0.00
03 Collection of e-court fees (ECS)	6.68	2.00	2.00	0.00
81 Other items	0.01	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	174.68	3057.00	1857.00	2057.00
04 Grants for Centrally Sponsored Plan Schemes	153.00	3000.00	1800.00	2000.00
800 Other Grants	153.00	3000.00	1800.00	2000.00
04 Development of Infrastructure Facility for Judiciary	153.00	3000.00	1800.00	2000.00
06 Centrally Sponsored Schemes	21.68	57.00	57.00	57.00
101 Central Assistance/Share	21.68	57.00	57.00	57.00
01 Setting up of Fast Track Special court	21.68	50.00	50.00	50.00
02 Establishment and Operating Gram Nayalayas	0.00	7.00	7.00	7.00

Demand No.63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 63 (Revenue & Capital)	117.25	45.01	14.72	40.00
Total 1 Revenue Receipt	117.25	45.01	14.72	40.00
0070 Other Administrative Services	0.00	0.01	0.01	0.00
60 Other Services	0.00	0.01	0.01	0.00
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.01	0.00
01 RTI Fees	0.00	0.01	0.01	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0235 Social Security and Welfare	117.25	45.00	14.71	40.00
60 Other Social Security and Welfare programmes	117.25	45.00	14.71	40.00
800 Other Receipts	117.25	45.00	14.71	40.00
81 Other items	117.25	45.00	14.71	40.00

Demand No.64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 64 (Revenue & Capital)	1466.30	6076.07	3898.16	4266.11
Total 1 Revenue Receipt	1466.30	6076.07	3898.16	4266.11
0049 Interest Receipts	0.00	10.00	54.33	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	10.00	54.33	0.00
800 Other Receipts	0.00	10.00	54.33	0.00
01 Interest on Outstanding Dues	0.00	10.00	54.33	0.00
0070 Other Administrative Services	0.10	0.27	0.32	0.11
60 Other Services	0.10	0.27	0.32	0.11
118 Receipts under Right to Information Act, 2005	0.10	0.27	0.27	0.01
01 RTI Fees	0.10	0.27	0.27	0.01
800 Other Receipts	0.00	0.00	0.05	0.10
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.05	0.10
0401 Crop Husbandry	250.97	263.67	286.10	199.98
00 -----	250.97	263.67	286.10	199.98
103 Seeds	8.86	13.72	13.72	8.00
01 Sale of Seeds	8.86	13.72	13.72	8.00
104 Receipts from Agricultural Farms	130.23	140.00	140.00	75.00
01 Receipts from Agricultural Farm	130.23	140.00	140.00	75.00
105 Sale of manures and fertilizers	0.58	1.00	1.00	0.15
01 Receipts from Manures and Fertilizers	0.58	1.00	1.00	0.15
107 Receipts from Plant Protection Services	0.62	1.63	1.63	0.50
01 Receipts from Plant Protection	0.62	1.63	1.63	0.50
119 Receipts from Horticulture and Vegetable Crops	8.26	38.11	38.11	10.00
01 Receipts from Horticulture and Vegetable Crops	8.26	38.11	38.11	10.00
120 Sale, hire and services of agricultural implements and machinery including tractors	60.17	65.00	65.00	65.00
01 Sale, hires and services of Agricultural Implements	60.17	65.00	65.00	65.00
800 Other Receipts	12.50	3.21	5.74	9.30
01 Receipt from dealer license & registration	0.00	0.00	0.00	0.20

fees				
80 Sale proceeds of dead stock, waste paper, etc.	0.03	0.02	0.07	0.10
81 Other items	12.47	3.19	5.67	9.00
801 Interest or other earnings from Grantee on unspent balances	29.75	1.00	20.90	32.03
01 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Mission on edible Oils (Oil Palm)	0.04	0.10	0.10	0.05
02 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Food Security Mission (Pulses)	0.23	0.10	0.10	0.10
03 Interest received from Centrally Sponsored Scheme (State Share)-National Food Security Mission Oil Seeds	0.06	0.10	0.10	0.10
04 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Mission on Agriculture Extension & Technology (NMAET)	0.00	0.10	0.26	0.50
05 Interest received from Centrally Sponsored Scheme (State Share 40%)- National horticulture Mission	1.42	0.10	0.58	2.76
06 Interest received from Centrally Sponsored Scheme (State Share 40%)- Rashtriya Krishi Vikas Yojana (RKVY)	16.07	0.10	11.77	15.00
07 Interest received from Centrally Sponsored Scheme (State Share 40%)- Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	0.20	0.10	0.24	0.35
08 Interest received from Centrally Sponsored Scheme (State Share 40%)- Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC	3.79	0.10	5.00	9.42
09 Interest received from Centrally Sponsored Scheme (State Share 40%)- Paramparagat Krishi Yojana (PKVY)	6.58	0.10	0.74	1.25
10 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Project on Soil Health and Fertility	1.36	0.10	2.01	2.50
0435 Other Agricultural Programmes	17.30	6.00	6.00	0.02
00 -----	17.30	6.00	6.00	0.02
104 Soil and Water Conservation	14.02	1.00	1.00	0.01
01 Soil and Water Conservation	14.02	1.00	1.00	0.01
800 Other Receipts	3.28	5.00	5.00	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	0.00	0.00
81 Other items	3.28	5.00	5.00	0.01

1601 Grants-in-Aid from Central Government	1197.93	5796.13	3551.41	4066.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	750.43	4814.13	2569.41	2832.00
800 Other Grants	750.43	4814.13	2569.41	2832.00
02 Cultivation of Red Oil Palm	1.37	18.00	1.20	30.00
03 Paramparagat Krishi Vikas Yojana	250.00	2554.42	281.50	358.00
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	60.00	60.00	102.00	60.00
05 National Mission on Sustainable Agriculture (NMSA)	0.00	0.00	0.00	3.00
06 National Horticulture Mission (NHM)	0.00	720.00	720.00	480.00
09 Rashtriya Krishi Vikas Yojana	94.50	889.00	892.00	1333.50
10 Krishi Vigyan Kendra, South Goa	147.05	172.70	172.70	179.00
11 National Mission of Agriculture Extension Technology (NMAET)	197.51	400.01	400.01	360.00
12 National Food Security Mission (NFSM)	0.00	0.00	0.00	28.50
13 Pradhan Mantri Fasal Bima Yojana	0.00	0.00	0.00	0.00
58 Package Programme for development of Coconut	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct Refunds	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	447.50	982.00	982.00	1234.00
101 Central Assistance/Share	447.50	982.00	982.00	1234.00
01 National Project on Soil Health and Fertility	0.00	100.00	100.00	144.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	447.50	882.00	882.00	1090.00

Demand No.65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 65 (Revenue & Capital)	454.90	1269.44	1160.42	1071.19
Total 1 Revenue Receipt	454.90	1269.42	1160.40	1071.17
0049 Interest Receipts	0.00	0.02	0.02	0.02
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.02	0.02	0.02
800 Other Receipts	0.00	0.02	0.02	0.02
10 Poultry Development	0.00	0.01	0.01	0.01
11 Piggery Development	0.00	0.01	0.01	0.01
0070 Other Administrative Services	0.01	0.06	0.06	0.08
60 Other Services	0.01	0.06	0.06	0.08
118 Receipts under Right to Information Act, 2005	0.01	0.05	0.05	0.07
01 RTI Fees	0.01	0.05	0.05	0.07
800 Other Receipts	0.00	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.01	0.01	0.01
0403 Animal Husbandry	324.57	565.07	456.07	472.07
00 -----	324.57	565.07	456.07	472.07
102 Receipts from Cattle and Buffalo development	23.02	85.00	85.00	85.00
01 Receipts from Cattle and Buffalo Development	23.02	85.00	85.00	85.00
103 Receipts from Poultry development	11.51	110.00	1.00	1.00
01 Receipts from Poultry Development	11.51	110.00	1.00	1.00
105 Receipts from Piggery development	9.42	10.00	10.00	10.00
01 Receipts from Piggery Development	9.42	10.00	10.00	10.00
501 Service and Service fees	154.67	160.00	160.00	176.00
01 Service and service fees	154.67	160.00	160.00	176.00
800 Other Receipts	125.95	200.07	200.07	200.07
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.07	0.07	0.07
81 Other items	125.95	200.00	200.00	200.00
900 Deduct-Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
0404 Dairy Development	120.52	271.50	271.50	271.50

00 -----	120.52	271.50	271.50	271.50
102 Receipts from Dairy Development Projects	97.99	120.00	120.00	120.00
01 Receipts from Dairy Development Projects	97.99	120.00	120.00	120.00
02 Other items	0.00	0.00	0.00	0.00
800 Other Receipts	22.53	151.50	151.50	151.50
80 Sale proceeds of dead stock, waste paper, etc.	0.00	1.50	1.50	1.50
81 Other items	22.53	150.00	150.00	150.00
900 Deduct-Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	9.80	432.77	432.75	327.50
03 Grants for Central Plan Schemes	5.80	389.37	389.35	242.00
800 Other Grants	5.80	389.37	389.35	242.00
01 Rinderpest Eradication	0.00	2.50	2.50	2.50
02 Strengthening of Animal Husbandry Statistics	0.00	0.00	0.00	0.00
03 Rashriya Gokul Mission	0.00	95.87	95.85	10.00
04 Professional Efficiency Development	0.00	30.75	30.75	65.00
05 National Rabies Control	0.00	10.00	10.00	10.00
06 Assistance to States for Control of Animal Diseases	0.00	55.85	55.85	90.00
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	0.00	0.00	0.00	0.00
08 National Animal Disease Control Programme-FMD and Brucellosis	0.00	150.00	150.00	10.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	5.80	38.90	38.90	49.00
10 National Animal Disease Reporting System	0.00	1.50	1.50	1.50
11 Peste des patis Ruminants Control Programme	0.00	2.00	2.00	2.00
70 National Project for Cattle and Buffalow Breeding.	0.00	2.00	2.00	2.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	10.00	10.00	50.00
800 Other Grants	0.00	10.00	10.00	50.00
91 Livestock Census	0.00	10.00	10.00	50.00
06 Centrally Sponsored Schemes	4.00	33.40	33.40	35.50
101 Central Assistance/Share	4.00	33.40	33.40	35.50
01 National Livestock Mission	0.00	10.00	10.00	10.00

02 Integrated Sample Survey	4.00	23.40	23.40	25.50
Total 6 Loans and Advances Receipt	0.00	0.02	0.02	0.02
6403 Loans for Animal Husbandry	0.00	0.02	0.02	0.02
00 ----	0.00	0.02	0.02	0.02
103 Poultry Development	0.00	0.01	0.01	0.01
01 Loans to Individuals for Poultry Development	0.00	0.01	0.01	0.01
105 Piggery Development	0.00	0.01	0.01	0.01
01 Loans to Individuals for Piggery development	0.00	0.01	0.01	0.01

Demand No.66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 66 (Revenue & Capital)	1837.67	2525.40	2572.44	2325.30
Total 1 Revenue Receipt	1837.67	2525.40	2572.44	2325.30
0049 Interest Receipts	50.07	0.30	24.00	25.20
04 Interest Receipts of State/Union Territory Governments with Legislature	50.07	0.30	24.00	25.20
800 Other Receipts	50.07	0.30	24.00	25.20
12 Mechanisation of Fishing Crafts	0.00	0.10	0.00	0.10
13 Other Fisheries Loans	0.00	0.10	0.00	0.10
14 Interest Received from Schemes on State Share	50.07	0.10	24.00	25.00
0070 Other Administrative Services	0.02	0.10	0.17	0.10
60 Other Services	0.02	0.10	0.17	0.10
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.17	0.10
01 RTI Fees	0.02	0.10	0.17	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0405 Fisheries	656.64	725.00	748.27	800.00
00 -----	656.64	725.00	748.27	800.00
011 Rents	550.26	550.00	662.59	665.00
01 Rents	550.26	550.00	662.59	665.00
102 Licence Fees, Fines etc	85.89	75.00	41.53	75.00
01 Licence fees, fines, etc.	85.89	75.00	41.53	75.00
103 Sale of fish, fish seeds etc	2.10	45.00	3.55	5.00
01 Sale of fish, seeds, etc.	2.10	45.00	3.55	5.00
800 Other Receipts	18.39	55.00	40.60	55.00
81 Other items	18.39	55.00	40.60	55.00
900 Deduct-Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	1130.94	1800.00	1800.00	1500.00
04 Grants for Centrally Sponsored Plan Schemes	1130.94	1800.00	1800.00	1500.00
800 Other Grants	1130.94	1800.00	1800.00	1500.00
02 Pradhan Mantri Matsya Sampada Yojana	1130.94	1800.00	1800.00	1500.00

51 Blue Revolution	0.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	0.00	0.00	0.00	0.00
6405 Loans for Fisheries	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
106 Mechanisation of Fishing Crafts	0.00	0.00	0.00	0.00
01 Loans to Fishermen for Mechanisation of Fishing Crafts	0.00	0.00	0.00	0.00

Demand No.67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 67 (Revenue & Capital)	1974.55	4412.74	1862.80	5425.89
Total 1 Revenue Receipt	1974.55	4412.74	1862.80	5425.89
0070 Other Administrative Services	0.03	0.04	0.02	0.03
60 Other Services	0.03	0.04	0.02	0.03
118 Receipts under Right to Information Act, 2005	0.03	0.04	0.00	0.00
01 RTI Fees	0.03	0.04	0.00	0.00
800 Other Receipts	0.00	0.00	0.02	0.03
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.02	0.03
1051 Ports and Lighthouses	1974.52	1412.70	1862.78	1925.86
02 Minor Ports	235.25	407.70	407.78	420.71
102 Registration and Other Fees	36.83	35.20	35.28	37.05
01 Mechanised Vessels	24.81	30.00	30.00	31.50
02 Non - Mechanised vessel	12.02	4.90	4.90	5.15
03 Port fees due to Export	0.00	0.30	0.38	0.40
103 Registration and Other Fees	0.16	0.00	0.00	0.00
01 Mechanised Vessels	0.02	0.00	0.00	0.00
02 Non-Mechanised Vessel	0.14	0.00	0.00	0.00
03 Port fees due to Export	0.00	0.00	0.00	0.00
800 Other Receipts	198.26	372.50	372.50	383.66
01 Survey fees	55.19	83.50	83.50	86.00
02 Other fees/charges	143.07	289.00	289.00	297.66
80 General	1739.27	1005.00	1455.00	1505.15
800 Other Receipts	1739.27	1005.00	1455.00	1505.15
02 Other Fees/Charges	1739.24	1000.00	1450.00	1500.00
80 Sale proceeds of dead stock, waste paper, etc.	0.03	5.00	5.00	5.15
900 Deduct-Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	3000.00	0.00	3500.00
06 Centrally Sponsored Schemes	0.00	3000.00	0.00	3500.00
101 Central Assistance/Share	0.00	3000.00	0.00	3500.00
01 Construction of Jetties Under Sagarmala	0.00	3000.00	0.00	3500.00

Programme				
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Demand No.68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 68 (Revenue & Capital)	799.94	2020.30	1839.00	1668.50
Total 1 Revenue Receipt	799.94	2020.30	1839.00	1668.50
0049 Interest Receipts	3.84	5.00	8.63	0.61
04 Interest Receipts of State/Union Territory Governments with Legislature	3.84	5.00	8.63	0.61
800 Other Receipts	3.84	5.00	8.63	0.61
01 Conservation and Management for Mangrove and Coral Reefs	2.67	3.50	0.00	0.01
02 Forest Fire Prevention and Management Scheme	1.17	1.50	0.04	0.05
03 Integrated Development of Wild Life Habitat	0.00	0.00	0.10	0.10
04 Salary Grants to GFDC(L)	0.00	0.00	1.37	0.20
05 Maintenance of Botanical Garden cum Eco-Recreational Park at Salaulim to GFDC(L)	0.00	0.00	7.12	0.25
0070 Other Administrative Services	0.12	0.30	0.30	0.39
60 Other Services	0.12	0.30	0.30	0.39
118 Receipts under Right to Information Act, 2005	0.12	0.30	0.30	0.39
01 RTI Fees	0.12	0.30	0.30	0.39
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0406 Forestry and Wild Life	724.31	755.00	570.07	577.00
01 Forestry	724.31	755.00	570.07	577.00
101 Sale of Timber and other forest produce	26.79	55.00	21.34	27.00
01 Sale of Timber and other Forest Produce	26.79	55.00	21.34	27.00
800 Other Receipts	697.52	700.00	548.73	550.00
80 Sale Proceeds of Dead Stock, Waste Paper, etc.	0.20	0.00	0.00	0.00
81 Other items	697.32	700.00	548.73	550.00
0435 Other Agricultural Programmes	3.52	0.00	0.00	0.00
00 -----	3.52	0.00	0.00	0.00
104 Soil and Water Conservation	0.00	0.00	0.00	0.00

01 Soil and Water Conservation	0.00	0.00	0.00	0.00
800 Other Receipts	3.52	0.00	0.00	0.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	0.00	0.00
81 Other items	3.52	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	68.15	1260.00	1260.00	1090.50
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 -----	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
90 Deduct - Refunds	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	50.10	1000.00	1000.00	1000.00
800 Other Grants	50.10	1000.00	1000.00	1000.00
03 Assistance for Development of Wildlife Sancturries/National Parks	50.10	1000.00	1000.00	1000.00
06 Centrally Sponsored Schemes	18.05	260.00	260.00	90.50
101 Central Assistance/Share	18.05	260.00	260.00	90.50
01 Conservation and Management for Mangrove and Coral Reefs	0.00	110.00	110.00	0.50
02 Forest Fire Prevention and Management Scheme	18.05	150.00	150.00	90.00

Demand No.69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 69 (Revenue & Capital)	5.14	1205.10	6.13	1206.10
Total 1 Revenue Receipt	5.14	1205.10	6.13	1206.10
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.00	0.10	0.13	0.10
60 Other Services	0.00	0.10	0.13	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.00
01 RTI Fees	0.00	0.10	0.10	0.00
800 Other Receipts	0.00	0.00	0.03	0.10
01 Right to Information Act, 2005	0.00	0.00	0.03	0.10
0851 Village and Small Industries	5.14	5.00	6.00	6.00
00 -----	5.14	5.00	6.00	6.00
104 Handicraft Industries	5.14	5.00	6.00	6.00
01 Handicraft Industries	5.14	5.00	6.00	6.00
200 Other Village Industries	0.00	0.00	0.00	0.00
01 Other Village Industries	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	1200.00	0.00	1200.00
06 Centrally Sponsored Schemes	0.00	1200.00	0.00	1200.00
101 Central Assistance/Share	0.00	1200.00	0.00	1200.00
01 Kunbi Handloom Craft Village	0.00	1000.00	0.00	1000.00
02 Design and Crafts School	0.00	200.00	0.00	200.00

Demand No.70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 70 (Revenue & Capital)	652.74	226.44	201.93	201.03
Total 1 Revenue Receipt	652.74	226.44	201.93	201.03
0070 Other Administrative Services	0.04	0.50	0.05	0.03
60 Other Services	0.04	0.50	0.05	0.03
118 Receipts under Right to Information Act, 2005	0.04	0.50	0.05	0.03
01 RTI Fees	0.04	0.50	0.05	0.03
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
1456 Civil Supplies	10.47	25.94	1.89	1.00
00 -----	10.47	25.94	1.89	1.00
800 Other Receipts	10.47	25.94	1.89	1.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.69	0.69	0.00
81 Other items	10.47	25.25	1.20	1.00
1601 Grants-in-Aid from Central Government	642.23	200.00	200.00	200.00
04 Grants for Centrally Sponsored Plan Schemes	632.15	200.00	200.00	200.00
800 Other Grants	632.15	200.00	200.00	200.00
01 Creation of awareness about consumer rights	0.00	0.00	0.00	0.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	0.00	0.00	0.00	0.00
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	63.56	0.00	0.00	0.00
05 National Mission on Sustainable Agriculture (NMSA)	0.00	0.00	0.00	0.00
06 C.A towards intra-state Movement & handling of Food grains	568.59	200.00	200.00	200.00
07 Publicity cum Awareness campaign for TPDS beneficiaries	0.00	0.00	0.00	0.00
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	0.00	0.00	0.00	0.00
09 Strengthening of PDA Operations	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	10.08	0.00	0.00	0.00

101 Central Assistance/Share	10.08	0.00	0.00	0.00
01 Smart PDS	10.08	0.00	0.00	0.00

Demand No.71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 71 (Revenue & Capital)	296.23	240.88	241.86	249.14
Total 1 Revenue Receipt	279.30	230.88	231.45	240.52
0049 Interest Receipts	1.09	14.13	14.13	14.13
04 Interest Receipts of State/Union Territory Governments with Legislature	1.09	14.13	14.13	14.13
195 Interest from Co-operative Societies	1.09	14.13	14.13	14.13
01 Dairy Cooperatives	0.32	2.00	2.00	3.00
03 Warehousing and Marketing Cooperatives	0.00	0.01	0.01	0.01
04 Consumer Cooperatives	0.00	0.10	0.10	0.10
05 Service Cooperatives	0.77	10.00	10.00	8.00
07 Sugar Factory	0.00	0.01	0.01	0.01
08 Other Cooperatives	0.00	2.00	2.00	3.00
09 Fisheries Cooperatives	0.00	0.01	0.01	0.01
0050 Dividends and Profits	0.04	12.87	12.87	13.62
00 -----	0.04	12.87	12.87	13.62
200 Dividends from other investments	0.04	12.87	12.87	13.62
01 Credit Cooperatives	0.00	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	0.00	10.00	10.00	7.00
03 Consusmer Cooperatives	0.00	0.01	0.01	0.01
04 Apex Bank	0.00	1.00	1.00	5.00
05 Housing Cooperatives	0.00	0.01	0.01	0.01
06 Dairy Cooperatives	0.04	0.75	0.75	0.50
07 Other Cooperatives	0.00	1.00	1.00	1.00
0070 Other Administrative Services	0.49	0.50	0.51	0.51
60 Other Services	0.49	0.50	0.51	0.51
118 Receipts under Right to Information Act, 2005	0.49	0.50	0.50	0.50
01 RTI Fees	0.49	0.50	0.50	0.50
800 Other Receipts	0.00	0.00	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.01	0.01
0425 Cooperation	276.91	168.38	168.94	177.26
00 -----	276.91	168.36	168.92	177.24
101 Audit Fees	129.30	102.00	102.00	110.00

01 Audit fees	129.30	102.00	102.00	110.00
800 Other Receipts	147.61	64.15	64.15	65.03
01 Receipts from N.C.D.C.	0.00	0.06	0.06	0.01
02 Receipt from NABARD	0.00	0.06	0.06	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.04	0.11	0.11	0.01
81 Other items	147.57	63.92	63.92	65.00
801 Interest or other earnings from Grantee on unspent balances	0.00	2.20	2.76	2.20
01 Computerisation of Primary Agriculture Credit Societies (PACS)	0.00	0.20	0.76	0.20
02 Strengthening of Cooperatives through IT Intervention	0.00	2.00	2.00	2.00
900 Deduct-Refunds	0.00	0.01	0.01	0.01
90 Deduct - Refunds	0.00	0.01	0.01	0.01
03 Elections	0.00	0.02	0.02	0.02
103 Sale proceeds of Election forms and documents	0.00	0.01	0.01	0.01
01 Sale proceeds of Election forms and documents	0.00	0.01	0.01	0.01
104 Fees, Fines and Forfeitures	0.00	0.01	0.01	0.01
01 Fees, Fines and Forfeitures	0.00	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	0.77	35.00	35.00	35.00
06 Centrally Sponsored Schemes	0.77	35.00	35.00	35.00
101 Central Assistance/Share	0.77	35.00	35.00	35.00
02 Strengthening of Cooperatives through IT Intervention	0.77	35.00	35.00	35.00
Total 6 Loans and Advances Receipt	16.93	10.00	10.41	8.62
6425 Loans for Cooperation	16.93	10.00	10.41	8.62
00 -----	16.93	10.00	10.41	8.62
106 Loans to Multipurpose Rural Cooperatives	0.00	0.01	0.01	0.01
01 Loans for construction of Godowns of Taluka Farmers	0.00	0.01	0.01	0.01
107 Loans to credit Cooperatives	15.05	5.00	5.30	4.50
02 Loans to Service Cooperative for construction of Godowns	14.55	2.00	2.00	2.00
03 Loans to Block Level Farmers Cooperative Societies	0.00	0.50	0.80	0.50
04 Loans to PACS/Urban Credit Coop. Societies- computerisation	0.50	2.50	2.50	2.00
108 Loans to other Cooperatives	1.60	4.36	4.47	3.75
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	0.00	1.70	1.70	1.50

03 Loans to Dairy Cooperatives for construction of Godowns	0.00	0.01	0.01	0.10
04 Loans to Fishermen Cooperative towards Working Capital	0.00	0.10	0.10	0.10
06 Loans to Cooperative Sugar Factory	0.00	0.01	0.01	0.01
08 Consumer Societies for construction of Business premises	0.00	0.50	0.50	0.50
09 Loans to Processing Cooperatives under NCDC Programme	0.00	0.01	0.01	0.01
10 Departmental Store for purchase of furnitures etc	0.00	1.00	1.00	0.50
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	0.00	0.01	0.01	0.01
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	0.00	0.01	0.01	0.01
13 Purchase of furnisture fixture- Marketing Societies	0.00	0.50	0.50	0.50
15 Loans to Coop. Societies under NCDC Programme	0.00	0.01	0.01	0.01
20 Loans to Coop. societies for Purchase of transport vehicles	1.60	0.50	0.61	0.50
789 Special Component Plan for Scheduled Caste	0.00	0.35	0.35	0.35
01 Scheduled Castes Development Scheme	0.00	0.35	0.35	0.35
796 Tribal Area Sub Plan	0.28	0.28	0.28	0.01
01 Scheduled Tribe Development Scheme	0.28	0.28	0.28	0.01
Total 7 Loans and Advances Disbursement	0.00	0.00	0.00	0.00
6425 Loans for Cooperation	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
108 Loans to other Cooperatives	0.00	0.00	0.00	0.00

Demand No.72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 72 (Revenue & Capital)	6671.85	0.01	0.11	0.11
Total 1 Revenue Receipt	6671.85	0.01	0.11	0.11
0070 Other Administrative Services	6671.85	0.01	0.11	0.11
60 Other Services	6671.85	0.01	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.01	0.01
01 RTI Fees	0.00	0.01	0.01	0.01
800 Other Receipts	6688.14	0.00	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Cess on Biodegradable	72.64	0.00	0.00	0.00
03 Green Cess	6615.42	0.00	0.00	0.00
81 Other items	0.08	0.00	0.10	0.10
900 Deduct - Refunds	-16.29	0.00	0.00	0.00
90 Deduct-Refunds	-16.29	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
37 Biogas Development	0.00	0.00	0.00	0.00
50 Other Charges	0.00	0.00	0.00	0.00

Demand No.73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 73 (Revenue & Capital)	0.05	2.00	6.95	2.15
Total 1 Revenue Receipt	0.05	2.00	6.95	2.15
0070 Other Administrative Services	0.00	0.10	0.05	0.15
60 Other Services	0.00	0.10	0.05	0.15
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.01	0.10
01 RTI Fees	0.00	0.10	0.01	0.10
800 Other Receipts	0.00	0.00	0.04	0.05
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.04	0.05
0515 Other Rural Development Programme	0.05	1.90	6.90	2.00
00 -----	0.05	1.90	6.90	2.00
101 Receipts under Panchayati Raj Act	0.05	1.80	6.80	2.00
01 Receipts in connection with election to Panchayats	0.02	1.30	1.50	1.50
02 Receipt in connection with Election to Zilla Panchayats	0.00	0.30	0.30	0.30
03 Receipt in connection with Election to Municipalities	0.03	0.20	5.00	0.20
800 Other Receipts	0.00	0.10	0.10	0.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.10	0.10	0.00

Demand No.74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 74 (Revenue & Capital)	2194.90	42448.55	8763.18	47834.35
Total 1 Revenue Receipt	2194.90	42448.55	8763.18	47834.35
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
16 Minor Irrigation	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.15	1.00	0.30	0.30
60 Other Services	0.15	1.00	0.30	0.30
118 Receipts under Right to Information Act, 2005	0.15	1.00	0.30	0.30
01 RTI Fees	0.15	1.00	0.30	0.30
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0700 Major Irrigation	867.77	1000.00	999.40	1500.00
02 Major Irrigation - Non-Commercial	867.77	1000.00	999.40	1500.00
101 Selauli Project	867.77	1000.00	999.40	1500.00
01 Sale of water for irrigation purposes	0.00	0.00	0.00	0.00
02 Sale of raw water to P.W.D	0.00	0.00	0.00	0.00
81 Other items	867.77	1000.00	999.40	1500.00
102 Tillari Project	0.00	0.00	0.00	0.00
02 Sale of raw water to P.W.D	0.00	0.00	0.00	0.00
81 Other items	0.00	0.00	0.00	0.00
0701 Medium Irrigation	299.70	6531.55	5185.84	11227.05
04 Medium Irrigation - Non-Commercial	3.09	6307.75	5027.82	11028.25
101 Anjunem Project	3.09	2.75	2.82	3.25
01 Sale of water for irrigation purposes	0.00	0.75	0.75	0.75
02 Sale of raw water to PWD	0.00	0.00	0.00	0.00
03 Sale of Raw Water to others	0.00	0.00	0.00	0.00
81 Other items	3.09	2.00	2.07	2.50
103 Tillari Project	0.00	5305.00	5025.00	10025.00
02 Sale of Raw Water to PWD	0.00	5260.00	5000.00	10000.00
81 Other items	0.00	45.00	25.00	25.00

104 Salaulim Irrigation Project	0.00	1000.00	0.00	1000.00
01 Sale of Water for Irrigation Purpose	0.00	0.00	0.00	0.00
02 Sale of Raw Water to PWD	0.00	0.00	0.00	0.00
81 Other Items	0.00	1000.00	0.00	1000.00
80 General	194.03	223.80	158.02	198.80
800 Other Receipts	198.04	225.00	159.00	200.00
01 Receipt from GTIDC towards Security Deposits	0.03	0.00	0.00	0.00
81 Other items	198.01	225.00	159.00	200.00
900 Deduct-Refunds	-4.01	-1.20	-0.98	-1.20
90 Deduct - Refunds	-4.01	-1.20	-0.98	-1.20
0702 Minor Irrigation	1027.28	3616.00	2577.64	3807.00
01 Surface Water	33.43	1554.00	632.03	1542.00
102 Receipts from lift irrigation Schemes	15.07	1520.00	620.53	1520.00
01 Receipts from Lift Irrigation Schemes	15.07	20.00	20.43	20.00
02 Sale of Raw Water to PWD	0.00	1000.00	500.10	1000.00
03 Sale of Water from Chapoli Tank	0.00	0.00	0.00	0.00
04 Sale of Chapoli Raw Water to PWD	0.00	500.00	100.00	500.00
103 Receipts from diversion Schemes	0.00	0.00	0.00	0.00
01 Sale of Raw Water for Irrigation Purpose	0.00	0.00	0.00	0.00
02 Sale of Water Amthane tank	0.00	0.00	0.00	0.00
03 Sale of Raw Water from Opa & Panchwadi Tank	0.00	0.00	0.00	0.00
104 Receipts from Chapoli Minor Irrigation Tank	0.00	0.00	0.00	0.00
02 Sale of Chapoli Raw Water to PWD	0.00	0.00	0.00	0.00
800 Other Receipts	18.36	34.00	11.50	22.00
80 Sale proceeds of dead stock, waste paper, etc.	12.24	30.00	10.00	20.00
81 Other items	6.12	4.00	1.50	2.00
02 Ground Water	987.47	2057.00	1940.61	2260.00
101 Receipts from tube wells	987.47	2057.00	1940.61	2260.00
01 Registration of Wells/Tankers & Drilling Agency	877.78	1100.00	100.00	200.00
02 Ground Water Extraction Charges	78.76	950.00	1790.00	2000.00
04 Registration of well/tankers & drilling agency	30.93	7.00	50.61	60.00
81 Other items	0.00	0.00	0.00	0.00
03 Command Area Development	6.38	5.00	5.00	5.00
800 Other Receipts	6.38	5.00	5.00	5.00
01 Hire charges of Machinery	0.08	0.00	0.00	0.00
81 Other items	6.30	5.00	5.00	5.00

1601 Grants-in-Aid from Central Government	0.00	31300.00	0.00	31300.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	14300.00	0.00	14300.00
800 Other Grants	0.00	14300.00	0.00	14300.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	0.00	10300.00	0.00	10300.00
02 National Cyclone Risk Mitigation Project (NCRMP) phase III	0.00	4000.00	0.00	4000.00
06 Centrally Sponsored Schemes	0.00	17000.00	0.00	17000.00
101 Central Assistance/Share	0.00	17000.00	0.00	17000.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	0.00	2000.00	0.00	2000.00
02 Minor Irrigation Scheme under PMKSY	0.00	15000.00	0.00	15000.00

Demand No.75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 75 (Revenue & Capital)	53.22	275.09	275.09	276.75
Total 1 Revenue Receipt	53.22	275.09	275.09	276.75
0070 Other Administrative Services	7.94	10.05	10.05	10.05
60 Other Services	7.94	10.05	10.05	10.05
118 Receipts under Right to Information Act, 2005	0.00	0.05	0.05	0.05
01 RTI Fees	0.00	0.05	0.05	0.05
800 Other Receipts	7.94	10.00	10.00	10.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Online Charges Towards Birth & Deaths Services	2.75	5.00	5.00	5.00
81 Other items	5.19	5.00	5.00	5.00
1601 Grants-in-Aid from Central Government	45.28	265.04	265.04	266.70
04 Grants for Centrally Sponsored Plan Schemes	45.28	265.04	265.04	266.70
800 Other Grants	45.28	265.04	265.04	266.70
01 Agricultural Census	45.28	65.00	65.00	60.00
02 Minor Irrigation Statistics	0.00	0.00	0.00	20.20
04 Economic Census	0.00	16.00	16.00	16.00
05 Urban Statistics for HR and Assessments (USHA)	0.00	0.00	0.00	0.00
09 Unique Identification Number	0.00	75.10	75.10	75.00
10 Basic Statistics for Local Level Development	0.00	0.00	0.00	0.00
11 Improvement of Statistical System at State & District Level	0.00	37.94	37.94	24.50
12 Population Census & Updation of NPR	0.00	71.00	71.00	71.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00

Demand No.76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 76 (Revenue & Capital)	243558.57	426233.48	434982.51	448765.16
Total 1 Revenue Receipt	243558.57	426233.48	434982.51	448765.16
0044 Service Tax	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
0049 Interest Receipts	0.00	0.25	0.00	0.26
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.25	0.00	0.26
800 Other Receipts	0.00	0.25	0.00	0.26
03 Power	0.00	0.25	0.00	0.26
24 Other Parties	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.28	0.53	0.18	0.56
60 Other Services	0.28	0.53	0.18	0.56
118 Receipts under Right to Information Act, 2005	0.28	0.53	0.18	0.56
01 RTI Fees	0.28	0.53	0.18	0.56
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0801 Power	243558.29	426232.70	434982.33	448764.34
05 Transmission and Distribution	243351.97	425922.70	434779.43	448438.84
101 Power Development Scheme in Goa	0.00	0.00	0.00	0.00
01 Sale of Power	0.00	0.00	0.00	0.00
02 Trading of Power	0.00	0.00	0.00	0.00
03 Unscheduled Interchange Pool Account Receipt	0.00	0.00	0.00	0.00
04 Other items	0.00	0.00	0.00	0.00
05 Electricity Duty Charges	0.00	0.00	0.00	0.00
06 Power Exchange	0.00	0.00	0.00	0.00
07 Streetlight Duty Charges	0.00	0.00	0.00	0.00
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	0.00	0.00	0.00	0.00
09 Processing & Form Fees	0.00	0.00	0.00	0.00
104 Receipts towards Power System Development	242194.03	423030.70	433897.40	445402.24
01 Sale of Power	222150.54	335000.00	402829.36	361800.00

02 Trading of Power	0.00	0.00	0.77	0.00
03 Unscheduled Interchange Pool Account Receipt	0.00	10.00	0.00	10.50
04 Other Items	12.54	20.00	2.10	21.00
05 Electricity Duty Charges	15272.85	24500.00	23960.48	29155.00
06 Power Exchange	2886.45	15000.00	3620.85	3000.00
07 Streetlight Duty Charges	1826.84	3500.00	3424.29	4165.00
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	0.00	45000.00	0.00	47250.00
09 Processing and Form Fees	44.81	0.70	59.55	0.74
800 Other Receipts	1162.90	2892.00	882.03	3036.60
80 Sale proceeds of dead stock, waste paper, etc.	0.00	792.00	0.88	831.60
81 Others.	1162.90	2100.00	881.15	2205.00
900 Deduct-Refund	-4.96	0.00	0.00	0.00
90 Deduct - Refunds	-4.96	0.00	0.00	0.00
80 General	206.32	310.00	202.90	325.50
800 Other Receipts	206.32	310.00	202.90	325.50
01 Receipt from State Electrical Inspectorate	60.92	50.00	50.00	52.50
80 Sale proceeds of dead stock, waste paper, etc.	0.05	10.00	0.43	10.50
81 Other items	145.35	250.00	152.47	262.50
0853 Non-Ferrous Mining and Metallurgical Industries	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
102 Mineral concession fees, rents and royalties	0.00	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	0.00	0.00	0.00	0.00
101 Central Assistance/Share	0.00	0.00	0.00	0.00
01 Smart Meter Installation Project	0.00	0.00	0.00	0.00
02 SCADA and Automation	0.00	0.00	0.00	0.00
03 System Strengthening work under Revamped Distribution Sector Scheme	0.00	0.00	0.00	0.00

Demand No.77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 77 (Revenue & Capital)	339.44	655.15	355.57	450.25
Total 1 Revenue Receipt	339.44	655.15	355.57	450.25
0070 Other Administrative Services	0.01	0.10	0.00	0.10
60 Other Services	0.01	0.10	0.00	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.00	0.10
01 RTI Fees	0.01	0.10	0.00	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
1056 Inland Water Transport	339.43	655.05	355.57	450.15
00 -----	339.43	655.05	355.57	450.15
101 River Navigation Department	69.89	365.00	68.36	85.15
01 Traffic Receipts	68.28	350.00	68.36	85.00
02 Workshops Receipts	1.61	15.00	0.00	0.15
800 Other Receipts	270.84	290.05	287.21	365.00
80 Sales proceeds of dead stock, waste papers, etc.	0.00	0.05	10.00	50.00
81 Other items	270.84	290.00	277.21	315.00
900 Deduct - Refunds	-1.30	0.00	0.00	0.00
90 Deduct - Refunds	-1.30	0.00	0.00	0.00

Demand No.78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 78 (Revenue & Capital)	2092.01	2950.13	3325.13	2950.12
Total 1 Revenue Receipt	2070.34	2950.13	3325.13	2950.12
0049 Interest Receipts	0.00	0.00	0.00	0.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.00
800 Other Receipts	0.00	0.00	0.00	0.00
27 Tourism	0.00	0.00	0.00	0.00
0050 Dividends and Profits	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
101 Dividends from Public Undertakings	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.11	0.10	0.10	0.10
60 Other Services	0.11	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.11	0.10	0.10	0.10
01 RTI Fees	0.11	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
1452 Tourism	2070.23	2950.03	3325.03	2950.02
00 -----	2070.23	2950.03	3325.03	2950.02
102 Receipts under Tourist Trade Act	723.41	900.00	900.00	900.00
01 Receipts under Tourist Trade Act	723.41	900.00	900.00	900.00
105 Rent and catering receipts	240.11	1200.00	1575.00	1200.00
01 Rent and catering receipts	240.11	1200.00	1575.00	1200.00
800 Other Receipts	1106.71	850.02	850.02	850.02
01 Receipts under Tourist Trade Act	0.00	0.00	0.00	0.00
80 Sale proceeds of dead stock, waste papers, etc.	0.09	0.02	0.02	0.02
81 Other items	385.22	300.00	300.00	300.00
82 Beach Receipts	721.40	550.00	550.00	550.00
900 Deduct - Refunds	0.00	0.01	0.01	0.00
90 Deduct Refunds	0.00	0.01	0.01	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00

800 Other Grants	0.00	0.00	0.00	0.00
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project	0.00	0.00	0.00	0.00
02 Fest and Festival (Central Financial Assistance)	0.00	0.00	0.00	0.00
03 Baga Beach Tourism Destination Development	0.00	0.00	0.00	0.00
900 Deduct - Refunds	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	0.00	0.00	0.00	0.00
101 Central Assistance/Share	0.00	0.00	0.00	0.00
03 PM AJAY	0.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	21.67	0.00	0.00	0.00
7452 Loans for Tourism	21.67	0.00	0.00	0.00
01 Tourist Infrastructure	21.67	0.00	0.00	0.00
800 Other Loans	21.67	0.00	0.00	0.00
04 Loans to GTDC for Infrastructure Development	21.67	0.00	0.00	0.00
80 Others	0.00	0.00	0.00	0.00
800 Other Loans	0.00	0.00	0.00	0.00
01 Tourism	0.00	0.00	0.00	0.00
Total 7 Loans and Advances Disbursement	0.00	0.00	0.00	0.00
7452 Loans for Tourism	0.00	0.00	0.00	0.00
01 Tourist Infrastructure	0.00	0.00	0.00	0.00
800 Other Loans	0.00	0.00	0.00	0.00

Demand No.79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 79 (Revenue & Capital)	0.06	0.20	0.31	0.20
Total 1 Revenue Receipt	0.06	0.20	0.31	0.20
0070 Other Administrative Services	0.06	0.20	0.31	0.20
60 Other Services	0.06	0.20	0.31	0.20
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.00
01 RTI Fees	0.00	0.10	0.10	0.00
800 Other Receipts	0.06	0.10	0.21	0.20
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
81 Other items	0.06	0.10	0.21	0.20

Demand No.80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 80 (Revenue & Capital)	610.41	590.10	446.10	500.00
Total 1 Revenue Receipt	610.41	590.10	446.10	500.00
0070 Other Administrative Services	0.00	0.10	0.10	0.00
60 Other Services	0.00	0.10	0.10	0.00
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.10	0.00
01 RTI Fees	0.00	0.10	0.10	0.00
1475 Other General Economic Services	610.41	590.00	446.00	500.00
00 -----	610.41	590.00	446.00	500.00
106 Fees for stamping of weights & measures	610.41	590.00	446.00	500.00
01 Metric System	610.41	590.00	446.00	500.00

Demand No.81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 81 (Revenue & Capital)	867.63	4343.93	4079.30	4314.00
Total 1 Revenue Receipt	867.63	4343.93	4079.30	4314.00
0049 Interest Receipts	63.00	222.40	157.85	192.40
01 Interest from State Government	5.20	12.40	12.77	12.40
800 Miscellaneous Interest Receipts	5.20	12.40	12.77	12.40
01 Post matric Scholarship	4.82	10.00	10.83	10.00
02 Pre Matric Scholarship to ST Students Studying in 9th and 10th Std.	0.38	2.00	1.94	2.00
03 Welfare of ST's under Article 275 (1)	0.00	0.10	0.00	0.10
04 Rising Socio Economic Level of Scheduled Tribes (SCA to TSS)	0.00	0.10	0.00	0.10
05 Tribal Research Institutes (TRIs)	0.00	0.10	0.00	0.10
06 Eklavya Model Residential Schools (EMRs)	0.00	0.10	0.00	0.10
04 Interest Receipts of State/Union Territory Governments with Legislature	57.80	210.00	145.08	180.00
800 Other Receipts	57.80	210.00	145.08	180.00
01 Atal Ashra Yojana	21.94	150.00	104.66	120.00
02 Vidya Laxmi	0.92	5.00	0.50	5.00
03 Matrutra Yojana	27.18	25.00	24.99	25.00
04 Pre-Matric Scholarship	0.00	0.00	0.00	0.00
04 Pre-Metric Scholarship	0.00	15.00	0.00	15.00
05 Gagan Bharari Shiksha Yojana	5.88	10.00	9.93	10.00
06 Merit Based Award	1.88	5.00	5.00	5.00
801 Interest or other earnings from Grantee on unspent balances	0.00	0.00	0.00	0.00
0070 Other Administrative Services	0.02	1.10	1.02	1.10
60 Other Services	0.02	1.10	1.02	1.10
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.02	0.10
01 RTI Fees	0.02	0.10	0.02	0.10
800 Other Receipts	0.00	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
80 Sales proceeds of dead stock, waste	0.00	0.50	0.50	0.50

papers etc				
81 Other Items	0.00	0.50	0.50	0.50
0225 Welfare of SCs STs and OBC	0.00	0.20	0.20	0.20
00 -----	0.00	0.20	0.20	0.20
800 Other Receipts	0.00	0.20	0.20	0.20
80 Sale Proceeds of Dead Stock Waste Paper etc	0.00	0.10	0.10	0.10
81 Other Items	0.00	0.10	0.10	0.10
0250 Other Social Services	0.00	0.02	0.02	0.00
00	0.00	0.02	0.02	0.00
800 Other Receipts	0.00	0.02	0.02	0.00
80 Sale Proceeds of Dead Stock Waste Paper etc.	0.00	0.01	0.01	0.00
81 Other Items	0.00	0.01	0.01	0.00
1601 Grants-in-Aid from Central Government	804.61	4120.21	3920.21	4120.30
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 SCA to Tribal Sub Scheme(Capital)	0.00	0.00	0.00	0.00
02 Post matric Scholarship to ST	0.00	0.00	0.00	0.00
03 Grants from UGC for Seventh Pay Implementation	0.00	0.00	0.00	0.00
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	0.00	0.00	0.00	0.00
06 SCA to Tribal Sub Scheme (General)	0.00	0.00	0.00	0.00
14 Ashrams School in Tribal Sub Plan	0.00	0.00	0.00	0.00
20 Pre-matric Scholarship to ST	0.00	0.00	0.00	0.00
21 SCA to Tribal Sub Scheme (Capital)	0.00	0.00	0.00	0.00
22 Tribal Research Institute (TRIs) (General)	0.00	0.00	0.00	0.00
23 Tribal Research Institute (TRIs) (Capital)	0.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	804.61	4120.21	3920.21	4120.30
101 Central Assistance/Share	804.61	4120.21	3920.21	4120.30
01 Post Matric Scholarship to ST	526.54	1200.00	1000.00	1200.00
02 Financial Assistance for Self Employment and Training	0.00	0.10	0.10	0.10
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Development and Minor Irrigations	150.00	1000.00	1000.00	1000.00
04 SCA to TSS (General)	0.00	100.00	100.00	100.00
05 Ashram School in Tribal Sub Plan	0.00	0.01	0.01	0.10
06 Pre-Matric Scholarship to ST	52.50	120.00	120.00	120.00
07 Eklavya Model Residential Schools	0.00	0.10	0.10	0.10
08 Tribal Research Institute (TRIs) (General)	50.57	100.00	100.00	100.00

09 Tribal Research Institute (TRIs) (Capital)	0.00	500.00	500.00	500.00
10 SCA to TSS (Capital)	0.00	1000.00	1000.00	1000.00
11 Administrative Cost to States/UTs	25.00	100.00	100.00	100.00

Demand No.82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 82 (Revenue & Capital)	172.95	130.84	130.84	130.84
Total 1 Revenue Receipt	172.95	130.84	130.84	130.84
0070 Other Administrative Services	70.64	80.80	80.80	80.80
60 Other Services	70.64	80.80	80.80	80.80
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	70.63	80.70	80.70	80.70
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Remittance of Earnest Money Deposit	0.00	0.00	0.00	0.00
81 Other Items	70.63	80.70	80.70	80.70
0852 Industries	102.31	50.04	50.04	50.04
07 Telecommunication and Electronic Industries	102.31	50.04	50.04	50.04
800 Other Receipts	102.31	50.04	50.04	50.04
01 Goa Broad band Network (GBBN)	89.66	40.00	40.00	40.00
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	0.15	10.00	10.00	10.00
81 Other items	12.50	0.04	0.04	0.04
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
03 Grants for Central Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
01 e-District	0.00	0.00	0.00	0.00
02 State Portal, SSDG & e-forms (SSDG)	0.00	0.00	0.00	0.00
03 State Data Centre (SDC)	0.00	0.00	0.00	0.00
04 State Wide Area Network (SWAN)	0.00	0.00	0.00	0.00
05 Capacity Building (CB)	0.00	0.00	0.00	0.00
06 Citizen Service Scentre (CSC)	0.00	0.00	0.00	0.00
07 Human Resource Management System (HRMS)	0.00	0.00	0.00	0.00
08 India e-Delivery of Public Services Project	0.00	0.00	0.00	0.00
09 Other Projects	0.00	0.00	0.00	0.00
10 Bharat Net	0.00	0.00	0.00	0.00

Demand No.83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 83 (Revenue & Capital)	17107.60	51321.35	19528.39	17830.35
Total 1 Revenue Receipt	17107.60	51321.35	19528.39	17830.35
0070 Other Administrative Services	0.12	0.25	0.35	0.25
60 Other Services	0.12	0.25	0.35	0.25
118 Receipts under Right to Information Act, 2005	0.12	0.25	0.35	0.25
01 RTI Fees	0.12	0.25	0.35	0.25
800 Other Receipts	0.00	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
0853 Non-Ferrous Mining and Metallurgical Industries	17107.48	51321.10	19528.04	17830.10
00 -----	17107.48	51321.10	19528.04	17830.10
102 Mineral concession fees, rents and royalties	2552.26	2421.00	3063.03	4030.00
01 Mineral Concession fees, rent and royalties	1328.06	2000.00	2632.53	3600.00
02 Royalty - Minor Minerals	571.64	400.00	400.00	400.00
03 Dead Rent	6.36	10.00	10.00	10.00
04 Surface Rent	0.42	2.00	2.00	2.00
05 Application Fees	3.59	8.00	15.00	15.00
06 Interest on delayed Payments	642.19	1.00	3.50	3.00
103 Royalty,Deed Rent,Surface Rent,Application Fees & Interest on Delayed Payment	0.00	0.00	0.00	0.00
01 Royalty - Major Minerals	0.00	0.00	0.00	0.00
02 Royalty - Minor Minerals	0.00	0.00	0.00	0.00
104 Mines Department	12075.66	34200.00	4100.00	3600.00
01 Auction Premium (Major Minerals)	12075.66	34200.00	4100.00	3600.00
800 Other Receipts	2481.94	14700.10	12365.01	10200.10
01 e-Auction Participation (EMD)	0.00	0.00	0.00	0.00
03 Inter State Import processing fee on Minor Minerals	93.89	200.00	50.00	200.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.10	0.10	0.10
81 Other items	2388.05	14500.00	12314.91	10000.00

900 Deduct-Refunds	-2.38	0.00	0.00	0.00
90 Deduct - Refunds	-2.38	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	0.00
08 Other Transfer/ Grants to State/ Union Territories with Legislatures	0.00	0.00	0.00	0.00
113 Special Assistance	0.00	0.00	0.00	0.00
01 National Mineral Exploration Trust (NMET) Grants	0.00	0.00	0.00	0.00

Demand No.84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 84 (Revenue & Capital)	259.09	500.22	500.22	0.00
Total 1 Revenue Receipt	259.09	500.22	500.22	0.00
0070 Other Administrative Services	0.36	0.22	0.22	0.00
60 Other Services	0.36	0.22	0.22	0.00
118 Receipts under Right to Information Act, 2005	0.08	0.10	0.10	0.00
01 RTI Fees	0.08	0.10	0.10	0.00
800 Other Receipts	0.28	0.12	0.12	0.00
01 Right to Information Act (Central Act)	0.00	0.10	0.10	0.00
02 Receipt from Tender	0.00	0.00	0.00	0.00
80 Sale Proceeds of Dead Stock Waste Paper	0.01	0.02	0.02	0.00
81 Other Items	0.27	0.00	0.00	0.00
1053 Civil Aviation	258.73	500.00	500.00	0.00
00 -----	258.73	500.00	500.00	0.00
501 Services and Service Fees	258.73	500.00	500.00	0.00
01 Reimbursement from GMR-Goa International Airport Ltd.	258.73	500.00	500.00	0.00
02 Concession Fee	0.00	0.00	0.00	0.00

Demand No.85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 85 (Revenue & Capital)	822.24	3735.06	1435.00	1915.06
Total 1 Revenue Receipt	822.24	3735.06	1435.00	1915.06
0049 Interest Receipts	18.44	60.00	60.00	60.00
04 Interest Receipts of State/Union Territory Governments with Legislature	18.44	60.00	60.00	60.00
800 Other Receipts	18.44	60.00	60.00	60.00
01 Interest Received from Schemes on State Share	18.44	60.00	60.00	60.00
0070 Other Administrative Services	0.40	0.01	0.00	0.01
60 Other Services	0.40	0.01	0.00	0.01
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.00	0.01
01 RTI Fees	0.00	0.01	0.00	0.01
800 Other Receipts	0.40	0.00	0.00	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Other Receipts	0.40	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	803.40	3675.05	1375.00	1855.05
03 Grants for Central Plan Schemes	750.00	3375.05	1050.00	1530.05
103 National Rural Employment Programme	750.00	3375.05	1050.00	1530.05
01 Implementation of DRDA Administration	0.00	0.00	0.00	0.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	0.00	0.01	0.00	0.01
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	0.00	330.00	300.00	315.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	0.00	0.00	0.00	0.00
05 National Social Assistance Programme (NSAP)	0.00	0.01	0.00	0.01
06 National Rural Livelihood Mission (NRLM)	750.00	750.00	750.00	865.00
07 Rurban Mission	0.00	0.00	0.00	0.00
08 Deendayal Upadhyay Gramin Kushal Yojana	0.00	250.00	0.00	100.00
09 Pradhanmantri Gram Sadak Yojana	0.00	2000.00	0.00	200.00

10 NSAP-Indira Gandhi National Old Age Pension Scheme	0.00	0.01	0.00	0.01
11 NSAP-Indira Gandhi National Widow Pension Scheme	0.00	0.01	0.00	0.01
12 NSAP-Indira Gandhi National Disability Pension Scheme	0.00	0.01	0.00	0.01
13 NSAP-Indira Gandhi National Family Benefit scheme	0.00	45.00	0.00	50.00
06 Centrally Sponsored Schemes	53.40	300.00	325.00	325.00
101 Central Assistance/Share	53.40	300.00	325.00	325.00
01 Start Up Village Entrepreneurship Programme (SVEP)	53.40	300.00	300.00	300.00
02 Mahila Kisan Sashaktikaran Pariyojana(MKSP)	0.00	0.00	25.00	25.00

Demand No.86 - NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 86 (Revenue & Capital)	0.00	4000.10	4000.00	4000.10
Total 1 Revenue Receipt	0.00	4000.10	4000.00	4000.10
0070 Other Administrative Services	0.00	4000.10	4000.00	4000.10
60 Other Services	0.00	4000.10	4000.00	4000.10
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.00	0.10
01 RTI Fees	0.00	0.10	0.00	0.10
800 Other Receipts	0.00	4000.00	4000.00	4000.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
03 Green Cess	0.00	4000.00	4000.00	4000.00

Demand No.87 - DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 87 (Revenue & Capital)	0.23	20.10	20.20	20.20
Total 1 Revenue Receipt	0.23	20.10	20.20	20.20
0070 Other Administrative Services	0.23	20.10	20.20	20.20
60 Other Services	0.23	20.10	20.20	20.20
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.20	0.20
01 RTI Fees	0.02	0.10	0.20	0.20
800 Other Receipts	0.21	20.00	20.00	20.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.00
02 Receipts towards entry tickets and other fees	0.21	20.00	20.00	20.00
0202 Education, Sports, Art and Culture	0.00	0.00	0.00	0.00
04 Art and Culture	0.00	0.00	0.00	0.00
900 Deduct Refund	0.00	0.00	0.00	0.00
90 Deduct Refund	0.00	0.00	0.00	0.00

Demand No.B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand B1 (Revenue & Capital)	435985.00	470837.00	496733.00	549062.00
Total 1 Revenue Receipt	435985.00	470837.00	496733.00	549062.00
0005 Central GST	132316.00	143948.00	143639.00	159846.00
00 -----	132316.00	143948.00	143639.00	159846.00
901 Share of net proceeds assigned to State	132316.00	143948.00	143639.00	159846.00
01 Share of net proceeds assigned to State	132316.00	143948.00	143639.00	159846.00
0008 Integrated GST	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
901 Share of net proceeds assigned to State	0.00	0.00	0.00	0.00
01 Share of net proceeds assigned to State	0.00	0.00	0.00	0.00
0020 Corporation Tax	130861.00	147858.00	139554.00	153317.00
00 -----	130861.00	147858.00	139554.00	153317.00
901 Share of net proceeds assigned to States	130861.00	147858.00	139554.00	153317.00
01 Share of net proceeds assigned to States	130861.00	147858.00	139554.00	153317.00
0021 Taxes on Income other than Corporation Tax	151130.00	162923.00	177973.00	204570.00
00 -----	151130.00	162923.00	177973.00	204570.00
901 Share of net proceeds assigned to States	151130.00	162923.00	177973.00	204570.00
01 Share of net proceeds assigned to States	151130.00	162923.00	177973.00	204570.00
0028 Other Taxes on Income and Expenditure	0.00	0.00	0.00	0.00
00 -----	0.00	0.00	0.00	0.00
901 Share of net proceeds assigned to States	0.00	0.00	0.00	0.00
01 Share of Net Proceeds assigned to State	0.00	0.00	0.00	0.00
0032 Taxes on Wealth	0.00	-5.00	-5.00	0.00
00 -----	0.00	-5.00	-5.00	0.00
901 Share of net proceeds assigned to States	0.00	-5.00	-5.00	0.00
01 Share of net proceeds assigned to States	0.00	-5.00	-5.00	0.00
0037 Customs	15279.00	9608.00	25021.00	25272.00
00 -----	15279.00	9608.00	25021.00	25272.00
901 Share of net proceeds assigned to States	15279.00	9608.00	25021.00	25272.00
01 Share of net proceeds assigned to States	15279.00	9608.00	25021.00	25272.00
0038 Union Excise Duties	5782.00	5745.00	4816.00	5250.00
00 -----	5782.00	0.00	0.00	0.00

01 Sharable duties	0.00	5745.00	4816.00	5250.00
901 Share of net proceeds assigned to States	0.00	5745.00	4816.00	5250.00
01 Share of net proceeds to assigned to States	0.00	5745.00	4816.00	5250.00
0044 Service Tax	83.00	16.00	16.00	16.00
00 ----	83.00	16.00	16.00	16.00
901 Share of net proceeds assigned to States	83.00	16.00	16.00	16.00
01 Share of net proceeds assigned to States	83.00	16.00	16.00	16.00
0045 Other Taxes and Duties on Commodities and Services	534.00	744.00	5719.00	791.00
00 ----	534.00	744.00	5719.00	791.00
901 Share of net proceeds assigned to States	534.00	744.00	5719.00	791.00
01 Share of net proceeds assigned to State	534.00	744.00	5719.00	791.00

Demand No.B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand B2 (Revenue & Capital)	0.00	1600.00	1600.00	0.00
Total 6 Loans and Advances Receipt	0.00	1600.00	1600.00	0.00
6216 Loans for Housing	0.00	1600.00	1600.00	0.00
80 General	0.00	1600.00	1600.00	0.00
201 Loans to Housing Board	0.00	1600.00	1600.00	0.00
01 Low Income Group Scheme	0.00	0.00	0.00	0.00
02 Middle Income Group Housing Scheme	0.00	0.00	0.00	0.00
03 Housing Scheme for Economically Weaker Sction	0.00	0.00	0.00	0.00
04 Loans to Goa Housing Board	0.00	1600.00	1600.00	0.00
800 Other Loans	0.00	0.00	0.00	0.00
02 Loans under Middle Income Group Housing Scheme	0.00	0.00	0.00	0.00
03 Loans Under Low Income Housing Scheme (South Goa)	0.00	0.00	0.00	0.00

Demand No.B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand B3 (Revenue & Capital)	359134.17	425020.00	215252.00	437252.00
Total 4 Public Debt Receipt	359134.17	425020.00	215252.00	437252.00
6003 Internal Debt of the State Government	359134.17	425020.00	215252.00	437252.00
00 -----	359134.17	425020.00	215252.00	437252.00
101 Market Loans	255000.00	300000.00	110000.00	310000.00
01 Market Loans bearing Interest	255000.00	300000.00	110000.00	310000.00
105 Loans from National Bank for Agricultural and Rural Development	44969.42	50000.00	60000.00	60000.00
01 Loans from NABARD	44969.42	50000.00	60000.00	60000.00
108 Loans from N.C.D.C.	0.00	20.00	20.00	20.00
01 Loans from N.C.D.C.	0.00	20.00	20.00	20.00
109 Loans from Other Institutions	45836.75	25000.00	25232.00	17232.00
02 Loans from EDC, Goa	35000.00	5000.00	5000.00	5000.00
04 Loans from Small Industries Development Bank of India	10836.75	20000.00	20000.00	12000.00
05 Loans from National Housing Bank (NHB)	0.00	0.00	232.00	232.00
110 Ways and Means Advances from the Reserve Bank of India	13328.00	50000.00	20000.00	50000.00
01 Ways and Means Advances from R.B.I.	13328.00	50000.00	20000.00	50000.00
111 Special Securities Issued to National Small Savings Fund of the Central Government	0.00	0.00	0.00	0.00
01 Issued to National Small Savings Fund of the Central Government	0.00	0.00	0.00	0.00

Demand No.B4 - LOANS AND ADVANCES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand B4 (Revenue & Capital)	69520.26	46500.00	131500.00	91500.00
Total 4 Public Debt Receipt	69520.26	46500.00	131500.00	91500.00
6004 Loans and Advances from Central Government	69520.26	46500.00	131500.00	91500.00
02 Loans for State/UT Plan Schemes	0.00	1500.00	1500.00	1500.00
101 Block Loans	0.00	0.00	0.00	0.00
01 Block Loans	0.00	0.00	0.00	0.00
103 Loans against External Assistance received in kind	0.00	1500.00	1500.00	1500.00
01 Block Loans for EAP	0.00	1000.00	1000.00	1000.00
02 Block Loans for LRT/Soil Erosion.	0.00	500.00	500.00	500.00
09 Other Loans for States / Union Territory with Legislature Schemes	69520.26	45000.00	130000.00	90000.00
101 Block Loans	0.00	0.00	0.00	0.00
01 Back to Back loans to State in lieu of GST Compensation shortfall	0.00	0.00	0.00	0.00
02 Additional Central Assistance for Externally Aided Projects	0.00	0.00	0.00	0.00
03 House Building Advances (IAS)	0.00	0.00	0.00	0.00
106 Special Assistance	69520.26	45000.00	130000.00	90000.00
01 Scheme for Special Assistance to States for Capital Expenditure	69520.26	45000.00	130000.00	90000.00
Total 5 Public Debt Disbursement	0.00	0.00	0.00	0.00
6004 Loans and Advances from the Central Government	0.00	0.00	0.00	0.00
02 Loans for State/UT Plan Schemes	0.00	0.00	0.00	0.00
101 Block Loans	0.00	0.00	0.00	0.00

Demand No.B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand B5 (Revenue & Capital)	15042.11	15500.00	15500.00	0.00
Total 1 Revenue Receipt	15042.11	15500.00	15500.00	0.00
1601 Grants-in-Aid from Central Government	15042.11	15500.00	15500.00	0.00
02 Grants for State/UT Plan Schemes	15042.11	15500.00	15500.00	0.00
101 Block Grants	0.00	0.00	0.00	0.00
01 Block Grants for State Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	15042.11	15500.00	15500.00	0.00
01 Diamond jubilee Goa Liberation	15000.00	15000.00	15000.00	0.00
03 Roads & Bridges	0.00	0.00	0.00	0.00
04 JNNRUM	0.00	0.00	0.00	0.00
05 National Social Assistance Programme	0.00	0.00	0.00	0.00
09 SCA for TSP	0.00	0.00	0.00	0.00
10 Grants- in- Aid under Artical 275 (1)	0.00	0.00	0.00	0.00
11 Other Schemes	42.11	500.00	500.00	0.00

Demand No.B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand B6 (Revenue & Capital)	0.00	3000.00	3000.00	0.00
Total 1 Revenue Receipt	0.00	3000.00	3000.00	0.00
1601 Grants-in-Aid from Central Government	0.00	3000.00	3000.00	0.00
01 Non-Plan Grants	0.00	3000.00	3000.00	0.00
109 Grants towards Contribution to State Disaster Response Fund	0.00	0.00	0.00	0.00
01 Grants towards Contribution to Calamity Relief Fund	0.00	0.00	0.00	0.00
800 Other Grants	0.00	3000.00	3000.00	0.00
12 TFC grants for maintenance of Roads and Bridges.	0.00	0.00	0.00	0.00
13 TFC Grants for Development of Greenfield Airport,Mopa	0.00	0.00	0.00	0.00
15 FFC grants for Rural Local Bodies	0.00	0.00	0.00	0.00
16 FFC grants for Urban Local Bodies	0.00	0.00	0.00	0.00
17 15th FC grants for Rural Local Bodies	0.00	0.00	0.00	0.00
18 15th FC grants for Urban Local Bodies	0.00	2000.00	2000.00	0.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	0.00	1000.00	1000.00	0.00
02 Grants for State/UT Plan Schemes	0.00	0.00	0.00	0.00
800 Other Grants	0.00	0.00	0.00	0.00
04 Justice	0.00	0.00	0.00	0.00

Demand No.88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 88 (Revenue & Capital)	50.30	0.01	0.01	0.00
Total 1 Revenue Receipt	50.30	0.01	0.01	0.00
0075 Miscellaneous General Services	50.30	0.01	0.01	0.00
00 -----	50.30	0.01	0.01	0.00
800 Other Receipts	50.30	0.01	0.01	0.00
81 Other Items	50.30	0.01	0.01	0.00

Demand No.89 - DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 89 (Revenue & Capital)	0.00	0.00	0.00	2.25
Total 1 Revenue Receipt	0.00	0.00	0.00	2.25
0049 Interest Receipts	0.00	0.00	0.00	0.05
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.00	0.00	0.05
800 Other Receipts	0.00	0.00	0.00	0.05
01 Nirman Sahayak Yojana (Interest)	0.00	0.00	0.00	0.05
0070 Other Administrative Services	0.00	0.00	0.00	0.10
60 Other Services	0.00	0.00	0.00	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.00	0.10
01 RTI Fees	0.00	0.00	0.00	0.10
0235 Social Security and Welfare	0.00	0.00	0.00	2.10
60 Other Social Security and Welfare programmes	0.00	0.00	0.00	2.10
800 Other Receipts	0.00	0.00	0.00	2.10
01 Nirman Sahayak Yojana (Principle)	0.00	0.00	0.00	1.50
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	0.00	0.10
81 Other items	0.00	0.00	0.00	0.50

Demand No.90 - DRINKING WATER DEPARTMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	Budget Estimates 2025-2026
1	2	3	4	5
Total Demand 90 (Revenue & Capital)	0.00	0.00	0.00	24847.06
Total 1 Revenue Receipt	0.00	0.00	0.00	24847.06
0215 Water Supply and Sanitation	0.00	0.00	0.00	24847.06
01 Water Supply	0.00	0.00	0.00	24331.50
102 Receipts from Rural water supply schemes	0.00	0.00	0.00	8318.36
01 Receipts from Rural Water Supply	0.00	0.00	0.00	8318.36
103 Receipts from Urban water supply schemes	0.00	0.00	0.00	15786.91
01 Receipts from Urban Water Supply	0.00	0.00	0.00	15786.91
800 Other Receipts	0.00	0.00	0.00	226.23
81 Other items	0.00	0.00	0.00	226.23
02 Sewerage and Sanitation	0.00	0.00	0.00	515.56
103 Receipts from Sewerage Schemes	0.00	0.00	0.00	362.90
01 House connection fees	0.00	0.00	0.00	40.13
02 House connection tax	0.00	0.00	0.00	0.00
03 Utilization of Sewerage Effluent	0.00	0.00	0.00	322.77
800 Other Receipts	0.00	0.00	0.00	152.66
81 Other items	0.00	0.00	0.00	152.66

