

Demand code	Demand	Budget Estimates 2025-2026		
		Revenue Exp	Capital Exp	Total
01	LEGISLATURE SECRETARIAT	5509.50	91.00	5600.50
A1	RAJ BHAVAN (CHARGED)	1911.35	0.00	1911.35
02	GENERAL ADMINISTRATION AND COORDINATION	14499.42	3000.01	17499.43
03	DISTRICT AND SESSIONS COURT, NORTH GOA	6000.00	0.00	6000.00
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	4602.01	0.00	4602.01
05	PROSECUTION	2399.80	0.00	2399.80
06	ELECTION OFFICE	3476.15	500.00	3976.15
07	SETTLEMENT AND LAND RECORDS	4023.00	0.00	4023.00
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	221519.90	480.00	221999.90
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	736.85	0.00	736.85
A2	DEBT SERVICES (CHARGED)	234760.52	252348.96	487109.48
10	NOTARY SERVICES	1931.50	3300.00	5231.50
11	EXCISE	3040.15	4.00	3044.15
12	COMMERCIAL TAXES	4883.37	650.00	5533.37
13	TRANSPORT	29110.04	4869.92	33979.96
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	1095.02	500.00	1595.02
14	GOA SADAN	899.91	0.00	899.91
15	COLLECTORATE, NORTH GOA	5039.68	30.00	5069.68
16	COLLECTORATE, SOUTH GOA	5550.43	0.00	5550.43
17	POLICE	105749.98	4250.04	110000.02
18	JAILS	3167.54	261.49	3429.03
19	INDUSTRIES TRADE AND COMMERCE	6055.36	8508.50	14563.86

20	PRINTING AND STATIONERY	2100.00	605.00	2705.00
21	PUBLIC WORKS DEPARTMENT	74485.91	123079.66	197565.57
22	VIGILANCE	1200.00	0.00	1200.00
23	HOME	2437.19	1500.00	3937.19
24	ENVIRONMENT	1600.01	0.00	1600.01
25	HOME GUARDS AND CIVIL DEFENCE	4433.25	0.00	4433.25
26	FIRE AND EMERGENCY SERVICES	9186.50	3735.00	12921.50
27	OFFICIAL LANGUAGE	1499.99	100.00	1599.99
28	ADMINISTRATIVE TRIBUNAL	286.16	0.00	286.16
29	PUBLIC GRIEVANCES	400.00	0.00	400.00
30	SMALL SAVINGS AND LOTTERIES	2911.30	1000.00	3911.30
31	PANCHAYATS	27169.34	4083.43	31252.77
32	FINANCE	650.00	59000.00	59650.00
33	REVENUE	2822.08	200.01	3022.09
34	SCHOOL EDUCATION	202579.00	7421.01	210000.01
35	HIGHER EDUCATION	67700.99	2300.00	70000.99
36	TECHNICAL EDUCATION	9499.59	2500.36	11999.95
37	GOVERNMENT POLYTECHNIC, PANAJI	3395.01	5.00	3400.01
38	GOVERNMENT POLYTECHNIC, BICHOLIM	1718.52	0.00	1718.52
39	GOVERNMENT POLYTECHNIC, CURCHOREM	1109.91	15.01	1124.92
40	GOA COLLEGE OF ENGINEERING	5774.99	225.00	5999.99
41	GOA ARCHITECTURE COLLEGE	1243.41	750.00	1993.41
42	SPORTS AND YOUTH AFFAIRS	16690.02	3600.00	20290.02
43	ART AND CULTURE	19645.28	4867.00	24512.28
44	GOA COLLEGE OF ART	750.00	0.00	750.00
45	DEPARTMENT OF ARCHIVES	2363.90	200.00	2563.90

46	MUSEUM	486.50	1000.00	1486.50
47	GOA MEDICAL COLLEGE	86300.02	13000.01	99300.03
48	HEALTH SERVICES	79561.07	6139.13	85700.20
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	6723.00	1367.55	8090.55
50	GOA COLLEGE OF PHARMACY	2252.12	1312.70	3564.82
51	GOA DENTAL COLLEGE	5950.00	1950.00	7900.00
52	LABOUR	9607.54	225.00	9832.54
53	FOOD AND DRUGS ADMINISTRATION	2507.88	254.00	2761.88
54	TOWN AND COUNTRY PLANNING	3377.98	350.00	3727.98
55	MUNICIPAL ADMINISTRATION	17577.01	27691.00	45268.01
56	INFORMATION AND PUBLICITY	10492.65	670.00	11162.65
57	SOCIAL WELFARE	54610.01	1650.00	56260.01
58	WOMEN AND CHILD DEVELOPMENT	44884.42	58.00	44942.42
59	FACTORIES AND BOILERS	1062.84	613.66	1676.50
60	EMPLOYMENT	910.00	0.00	910.00
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	8365.99	2034.00	10399.99
62	LAW	6231.32	4550.00	10781.32
63	RAJYA SAINIK BOARD	265.48	0.00	265.48
64	AGRICULTURE	25575.34	5054.78	30630.12
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	15345.28	755.01	16100.29
66	FISHERIES	4004.33	3218.00	7222.33
67	PORTS ADMINISTRATION	1821.31	3120.10	4941.41
68	FORESTS	16149.44	700.51	16849.95
69	HANDICRAFT, TEXTILE AND COIR	3233.57	183.50	3417.07
70	CIVIL SUPPLIES	5800.04	0.02	5800.06
71	COOPERATION	3806.87	163.21	3970.08

72	SCIENCE AND TECHNOLOGY	10887.02	4113.00	15000.02
73	STATE ELECTION COMMISSION	800.00	0.00	800.00
74	WATER RESOURCES	26845.29	49154.00	75999.29
75	PLANNING, STATISTICS AND EVALUATION	5379.01	100.00	5479.01
76	ELECTRICITY	328527.79	84587.53	413115.32
77	RIVER NAVIGATION	6040.70	2540.00	8580.70
78	TOURISM	20977.92	23121.00	44098.92
79	GOA GAZETTEER	150.00	0.00	150.00
80	LEGAL METROLOGY	1382.90	190.00	1572.90
81	DEPARTMENT OF TRIBAL WELFARE	9338.23	3885.02	13223.25
82	INFORMATION TECHNOLOGY	12699.97	2300.03	15000.00
83	MINES	2760.78	300.00	3060.78
84	CIVIL AVIATION	938.90	1000.00	1938.90
85	DEPARTMENT OF RURAL DEVELOPMENT	6905.31	0.01	6905.32
86	NEW AND RENEWABLE ENERGY	6013.77	202.00	6215.77
87	DEPARTMENT OF ARCHAEOLOGY	947.04	3800.01	4747.05
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	750.80	0.00	750.80
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	2920.06	0.00	2920.06
90	DRINKING WATER DEPARTMENT	39172.81	40975.72	80148.53
<b>Total</b>		<b>2029954.14</b>	<b>786308.90</b>	<b>2816263.04</b>