

STATEMENT

Statement of Estimated Expenditure by which Vote on Account is required for five months of the year 2025-2026

(Rs. in lakhs)

Demand No.	Titles of Demand	Total Demand for the year		Amount required on Account	
		Charged	Voted	Charged	Voted
(1)	(2)	(3)	(4)	(5)	(6)
01	LEGISLATURE SECRETARIAT	264.50	5336.00	110.21	2223.33
A1	RAJ BHAVAN (CHARGED)	1911.35	0.00	796.40	0.00
02	GENERAL ADMINISTRATION AND COORDINATION	--	17499.43	--	7291.43
03	DISTRICT AND SESSIONS COURT, NORTH GOA	--	6000.00	--	2500.00
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	--	4602.01	--	1917.50
05	PROSECUTION	--	2399.80	--	999.92
06	ELECTION OFFICE	--	3976.15	--	1656.73
07	SETTLEMENT AND LAND RECORDS	--	4023.00	--	1676.25
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	--	221999.90	--	92499.96
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	--	736.85	--	307.02
A2	DEBT SERVICES (CHARGED)	487109.48	0.00	202962.28	0.00
10	NOTARY SERVICES	--	5231.50	--	2179.79
11	EXCISE	--	3044.15	--	1268.40
12	COMMERCIAL TAXES	--	5533.37	--	2305.57
13	TRANSPORT	--	33979.96	--	14158.32
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	1595.02	0.00	664.59	0.00
14	GOA SADAN	--	899.91	--	374.96
15	COLLECTORATE, NORTH GOA	--	5069.68	--	2112.37
16	COLLECTORATE, SOUTH GOA	--	5550.43	--	2312.68
17	POLICE	--	110000.02	--	45833.34
18	JAILS	--	3429.02	--	1428.76
19	INDUSTRIES TRADE AND COMMERCE	--	14563.86	--	6068.28
20	PRINTING AND STATIONERY	--	2705.00	--	1127.08
21	PUBLIC WORKS DEPARTMENT	--	197565.57	--	82318.99
22	VIGILANCE	--	1200.00	--	500.00
23	HOME	--	3937.19	--	1640.50
24	ENVIRONMENT	--	1600.01	--	666.67
25	HOME GUARDS AND CIVIL DEFENCE	--	4433.25	--	1847.19
26	FIRE AND EMERGENCY SERVICES	--	12921.50	--	5383.96

27	OFFICIAL LANGUAGE	--	1599.99	--	666.66
28	ADMINISTRATIVE TRIBUNAL	--	286.16	--	119.23
29	PUBLIC GRIEVANCES	--	400.00	--	166.67
30	SMALL SAVINGS AND LOTTERIES	--	3911.30	--	1629.71
31	PANCHAYATS	--	31252.77	--	13021.99
32	FINANCE	--	59650.00	--	24854.17
33	REVENUE	--	3022.09	--	1259.20
34	SCHOOL EDUCATION	--	210000.01	--	87500.00
35	HIGHER EDUCATION	--	70000.99	--	29167.08
36	TECHNICAL EDUCATION	--	11999.95	--	4999.98
37	GOVERNMENT POLYTECHNIC, PANAJI	--	3400.01	--	1416.67
38	GOVERNMENT POLYTECHNIC, BICHOLIM	--	1718.52	--	716.05
39	GOVERNMENT POLYTECHNIC, CURCHOREM	--	1124.92	--	468.72
40	GOA COLLEGE OF ENGINEERING	--	5999.99	--	2500.00
41	GOA ARCHITECTURE COLLEGE	--	1993.41	--	830.59
42	SPORTS AND YOUTH AFFAIRS	--	20290.02	--	8454.18
43	ART AND CULTURE	--	24512.28	--	10213.45
44	GOA COLLEGE OF ART	--	750.00	--	312.50
45	DEPARTMENT OF ARCHIVES	--	2563.90	--	1068.29
46	MUSEUM	--	1486.50	--	619.38
47	GOA MEDICAL COLLEGE	--	99300.03	--	41375.01
48	HEALTH SERVICES	--	85700.20	--	35708.42
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	--	8090.55	--	3371.06
50	GOA COLLEGE OF PHARMACY	--	3564.82	--	1485.34
51	GOA DENTAL COLLEGE	--	7900.00	--	3291.67
52	LABOUR	--	9832.54	--	4096.89
53	FOOD AND DRUGS ADMINISTRATION	--	2761.88	--	1150.78
54	TOWN AND COUNTRY PLANNING	--	3727.98	--	1553.33
55	MUNICIPAL ADMINISTRATION	--	45268.01	--	18861.67
56	INFORMATION AND PUBLICITY	--	11162.65	--	4651.10
57	SOCIAL WELFARE	--	56260.01	--	23441.67
58	WOMEN AND CHILD DEVELOPMENT	--	44942.42	--	18726.01
59	FACTORIES AND BOILERS	--	1676.50	--	698.54
60	EMPLOYMENT	--	910.00	--	379.17
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	--	10399.99	--	4333.33
62	LAW	--	10781.32	--	4492.22
63	RAJYA SAINIK BOARD	--	265.48	--	110.62
64	AGRICULTURE	--	30630.12	--	12762.55
65	ANIMAL HUSBANDRY AND	--	16100.29	--	6708.45

	VETERINARY SERVICES				
66	FISHERIES	--	7222.33	--	3009.30
67	PORTS ADMINISTRATION	--	4941.41	--	2058.92
68	FORESTS	--	16849.95	--	7020.81
69	HANDICRAFT,TEXTILE AND COIR	--	3417.07	--	1423.78
70	CIVIL SUPPLIES	--	5800.06	--	2416.69
71	COOPERATION	--	3970.08	--	1654.20
72	SCIENCE AND TECHNOLOGY	--	15000.02	--	6250.01
73	STATE ELECTION COMMISSION	--	800.00	--	643.61
74	WATER RESOURCES	--	75999.29	--	31666.37
75	PLANNING, STATISTICS AND EVALUATION	--	5479.01	--	2282.92
76	ELECTRICITY	--	413115.32	--	172131.38
77	RIVER NAVIGATION	--	8580.70	--	3575.29
78	TOURISM	--	44098.92	--	18374.55
79	GOA GAZETTEER	--	150.00	--	62.50
80	LEGAL METROLOGY	--	1572.90	--	655.38
81	DEPARTMENT OF TRIBAL WELFARE	--	13223.25	--	5509.69
82	INFORMATION TECHNOLOGY	--	15000.00	--	6250.00
83	MINES	--	3060.78	--	1275.33
84	CIVIL AVIATION	--	1938.90	--	807.88
85	DEPARTMENT OF RURAL DEVELOPMENT	--	6905.32	--	2877.22
86	NEW AND RENEWABLE ENERGY	--	6215.77	--	2589.90
87	DEPARTMENT OF ARCHAEOLOGY	--	4747.05	--	1977.94
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	--	750.80	--	312.83
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	--	2920.06	--	1216.69
90	DRINKING WATER DEPARTMENT	--	80148.53	--	33395.22
TOTAL			490880.35	2325382.68	204533.48
			2816263.03	1173753.20	