

Demand No.01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 01 (Revenue & Capital)	361.12	262.10	262.10	240.10
Total 1 Revenue Receipt	612.73	52.10	52.10	40.10
0049 Interest Receipts	609.25	37.00	37.00	30.00
04 Interest Receipts of State/Union Territory Governments with Legislature	609.30	37.00	37.00	30.00
800 Other Receipts	609.30	37.00	37.00	30.00
18 House Building Advances (MLA)	197.07	25.00	25.00	20.00
28 Advance for purchase of Motor Conveyances (MLA)	412.18	12.00	12.00	10.00
32 Computer Advances (MLA)	0.05	0.00	0.00	0.00
0070 Other Administrative Services	3.43	15.10	15.10	10.10
60 Other Services	3.43	15.10	15.10	10.10
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	3.43	15.00	15.00	10.00
81 Other Items	3.43	15.00	15.00	10.00
Total 6 Loans and Advances Receipt	-251.56	210.00	210.00	200.00
7610 Loans to Government Servants	-251.51	210.00	210.00	200.00
00 -----	-251.56	210.00	210.00	200.00
201 House Building Advances	54.91	100.00	100.00	100.00
02 House Building Advance to Members of Legislative Assembly	54.91	100.00	100.00	100.00
202 Advances for purchase of Motor Conveyances	-306.42	110.00	110.00	100.00
02 Advance for purchase of Motor conveyance (M.L.A)	-306.42	110.00	110.00	100.00
800 Other Advances	-0.05	0.00	0.00	0.00
Total 7 Loans and Advances Disbursement	-0.05	0.00	0.00	0.00

Demand No.A1 - LOK BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand A1 (Revenue & Capital)	0.10	1.30	2.64	1.40
Total 1 Revenue Receipt	0.10	1.30	2.64	1.40
0070 Other Administrative Services	0.10	1.30	2.64	1.40
60 Other Services	0.10	1.30	2.64	1.40
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	0.10	1.20	2.54	1.30
02 Amount collected from sale of Raj Bhavan Garden Produce	0.00	1.00	1.00	1.00
81 Other items	0.10	0.20	1.54	0.30

Demand No.02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 02 (Revenue & Capital)	37.42	520.50	38.91	0.50
Total 1 Revenue Receipt	37.42	520.50	38.91	0.50
0070 Other Administrative Services	0.39	0.50	0.56	0.50
60 Other Services	37.42	520.50	38.91	0.50
118 Receipts under Right to Information Act, 2005	0.39	0.50	0.56	0.50
01 RTI Fees	0.39	0.50	0.56	0.50
800 Other Receipts	37.03	520.00	38.35	0.00
81 Other items	37.03	520.00	38.35	0.00

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

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 03 (Revenue & Capital)	470.44	625.00	723.00	725.00
Total 1 Revenue Receipt	470.44	625.00	723.00	725.00
0070 Other Administrative Services	470.37	625.00	723.00	725.00
01 Administration of Justice	470.37	625.00	723.00	725.00
102 Fines and Forfeitures	443.90	340.00	249.00	250.00
01 Fines and forfeitures	443.90	340.00	249.00	250.00
501 Services and Service Fees	7.83	260.00	449.00	450.00
01 Service and service fees	7.83	260.00	449.00	450.00
800 Other Receipts	18.64	25.00	25.00	25.00
81 Other items	18.64	25.00	25.00	25.00
60 Other Services	0.07	0.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.05	0.00	0.00	0.00
01 RTI Fees	0.05	0.00	0.00	0.00
800 Other Receipts	0.02	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 04 (Revenue & Capital)	74.58	265.00	422.57	393.00
Total 1 Revenue Receipt	74.58	265.00	422.57	393.00
0070 Other Administrative Services	207.05	265.00	422.57	393.00
01 Administration of Justice	74.54	265.00	422.57	393.00
102 Fines and Forfeitures	207.05	250.00	407.57	375.00
01 Fines and forfeitures	207.05	110.00	164.73	130.00
02 Certified Copies	0.00	30.00	30.00	45.00
03 Process/Court Fees	0.00	110.00	212.84	200.00
501 Services and Service Fees	7.84	0.00	0.00	0.00
01 Service and Services fees	7.84	0.00	0.00	0.00
800 Other Receipts	13.65	15.00	15.00	18.00
04 Claim Petition	0.00	15.00	15.00	18.00
81 Other items	13.65	0.00	0.00	0.00
900 Deduct Refund	-154.00	0.00	0.00	0.00
60 Other Services	0.04	0.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.04	0.00	0.00	0.00
01 RTI Fees	0.04	0.00	0.00	0.00

Demand No.05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 05 (Revenue & Capital)	0.01	0.12	0.12	0.03
Total 1 Revenue Receipt	0.01	0.12	0.12	0.03
0070 Other Administrative Services	0.00	0.12	0.12	0.03
01 Administration of Justice	0.00	0.11	0.11	0.02
800 Other Receipts	0.00	0.11	0.11	0.02
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	0.10	0.10	0.01
60 Other Services	0.01	0.01	0.01	0.01
118 Receipts under Right to Information Act, 2005	0.01	0.00	0.00	0.00
01 RTI Fees	0.01	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 06 (Revenue & Capital)	3016.98	3.60	3.80	4.10
Total 1 Revenue Receipt	3016.98	3.60	3.80	4.10
0070 Other Administrative Services	3016.98	3.60	3.80	4.10
02 Elections	3006.07	3.56	3.64	4.06
101 Sale proceeds of election forms and documents	0.59	1.50	1.50	2.00
01 Sale proceeds of election forms and documents	0.59	1.50	1.50	2.00
104 Fees, Fines and Forfeitures	4.08	1.00	1.00	1.00
01 Fees, fines and forfeitures	4.08	1.00	1.00	1.00
800 Other Receipts	3001.40	1.06	1.14	1.06
01 Central Assistance for Conduct of Lok Sabha Elections	3000.00	1.00	1.00	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	1.40	0.02	0.10	0.02
60 Other Services	10.91	0.04	0.16	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	10.91	0.02	0.14	0.02
81 Other Items	10.91	0.02	0.14	0.02

Demand No.07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 07 (Revenue & Capital)	387.98	402.50	393.25	405.25
Total 1 Revenue Receipt	387.98	402.50	393.25	405.25
0029 Land Revenue	384.58	400.00	386.90	400.00
00 -----	384.58	400.00	386.90	400.00
106 Receipts on account of Survey and Settlement Operation	384.58	400.00	386.90	400.00
01 Receipts on account of Survey & Settlement Operations	384.58	400.00	386.90	400.00
0070 Other Administrative Services	3.40	2.50	6.35	5.25
60 Other Services	3.40	2.50	6.35	5.25
118 Receipts under Right to Information Act, 2005	3.40	2.00	6.12	5.00
01 RTI Fees	3.40	2.00	6.12	5.00
800 Other Receipts	0.00	0.50	0.23	0.25
01 Right to Information Act, 2005 (Central Act)	0.00	0.50	0.23	0.25

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

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 08 (Revenue & Capital)	35644.53	46314.08	72468.06	72580.98
Total 1 Revenue Receipt	35771.72	46219.05	72358.11	72520.47
0030 Stamps and Registration Fees	3610.92	4415.00	70002.62	70315.00
01 Stamps - Judicial	362.59	400.00	400.00	400.00
102 Sale of Stamps	362.59	400.00	400.00	400.00
01 Sale of Stamps	362.75	400.00	400.00	400.00
90 Deduct - Refunds	-0.16	0.00	0.00	0.00
02 Stamps - Non-Judicial	28835.52	44015.00	69602.62	69915.00
102 Sales of Stamps	28835.52	44015.00	69602.62	69915.00
01 Sale of Stamps	3225.09	4000.00	1883.83	1900.00
03 Sale of stamps through Franking Code	25763.44	40000.00	0.00	0.00
04 Sale of stamps to post Office	14.08	15.00	7.68	15.00
05 Sale of e-Stamps	9.00	0.00	67711.11	68000.00
90 Deduct - Refunds	-176.09	0.00	0.00	0.00
0049 Interest Receipts	0.00	0.00	86.32	10.90
04 Interest Receipts of State/Union Territory Governments with Legislature	4972.76	160.00	246.32	10.90
110 Interest realised on investment of Cash balance	4623.89	0.00	0.00	0.00
01 Treasury Bills/Loan Term Securities	4623.89	0.00	0.00	0.00
118 Interest on Loans to Government Servants	0.00	0.00	86.32	10.90
18 House Building Advances	0.00	0.00	11.87	1.50
19 Advance for purchase of motor Conveyance	0.00	0.00	67.45	2.40
31 Computer Advances (Government Employees)	0.00	0.00	7.00	7.00
800 Other Receipts	348.87	160.00	160.00	0.00
02 Advance for purchase of Motor Conveyance	0.16	0.00	0.00	0.00
18 House Building Advances	1.50	40.00	40.00	0.00
19 Advance for Purchase of Motor Conveyance	82.20	96.00	96.00	0.00
24 Other Parties	257.78	0.00	0.00	0.00
25 Miscellaneous Receipts	0.98	0.00	0.00	0.00
28 Advance for purchase of Motor	0.00	10.00	10.00	0.00

Conveyances (MLA)				
31 Computer Advances (Govt.Sevants)	7.00	14.00	14.00	0.00
90 Deduct Refund Refund	-0.75	0.00	0.00	0.00
0070 Other Administrative Services	128.23	202.05	313.13	252.57
60 Other Services	128.23	202.05	313.13	252.57
115 Receipts from Guest Houses, Govt. Hostels, etc.	3.76	2.00	2.00	2.00
01 Receipts from Training Hall / Conference Hall	3.76	2.00	2.00	2.00
118 Receipts under Right to Information Act, 2005	0.05	0.05	0.05	0.05
01 RTI Fees	0.05	0.05	0.05	0.05
800 Other Receipts	124.42	200.00	311.08	250.52
02 Penalty-e-stamps (delay in Remittance)	0.00	0.00	0.01	0.02
03 Charges towards E-Stamping	0.00	0.00	0.24	0.50
81 Other items	124.42	200.00	310.83	250.00
0071 Contributions and Recoveries towards Pensions and Other Retirement Benefits	1472.62	1442.00	1796.04	1942.00
01 Civil	1472.62	1442.00	1796.04	1942.00
101 Subscriptions and Contributions	267.84	421.00	283.81	421.00
01 Government Employees	267.28	386.00	281.31	386.00
02 Aided Schools Teachers and Employees	0.29	22.00	0.50	22.00
03 Employees of Goa University and Non- Govt. Colleges	0.00	11.00	1.50	11.00
04 Other items	0.27	2.00	0.50	2.00
800 Other Receipts	1204.78	1021.00	1512.23	1521.00
01 Recovery from Municipallities on account Pension	0.00	3.00	0.50	3.00
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	0.00	6.00	1.00	6.00
03 Increased value of Subscription on account of Appreciation of Investments under NPS	1198.24	1000.00	1500.00	1500.00
81 Other items	6.54	12.00	10.73	12.00
Total 6 Loans and Advances Receipt	-127.20	95.03	109.95	60.51
7610 Loans to Government Servants	66.97	42.01	56.93	60.51
00 -----	-127.20	95.03	109.95	60.51
201 House Building Advances	-194.64	3.00	3.00	0.00
01 House Building Advance	-194.64	3.00	3.00	0.00
202 Advances for purchase of Motor Conveyances	26.31	70.00	50.50	0.50

01 Advances for the purchase of Motor Conveyances to Govt. Servants	25.85	20.00	0.50	0.50
02 Advance for purchase of Motor conveyance (M.L.A)	0.46	50.00	50.00	0.00
203 Advances for purchase of other conveyances	0.00	0.01	0.01	0.00
01 Advances for the purchase of Other Conveyances	0.00	0.01	0.01	0.00
800 Other Advances	41.38	22.01	56.06	60.00
01 Advances for purchase of Fan	0.00	0.01	0.01	0.00
02 Advances for purchase of Computers	41.37	22.00	56.05	60.00
03 -----	0.01	0.00	0.00	0.00
900 Deduct - Refunds	-0.25	0.01	0.38	0.01
90 Deduct - Refunds	-0.25	0.01	0.38	0.01
Total 7 Loans and Advances Disbursement	0.01	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 09 (Revenue & Capital)	4921.72	5718.61	5718.61	6288.61
Total 1 Revenue Receipt	4921.72	5718.61	5718.61	6288.61
0030 Stamps and Registration Fees	4920.82	5715.00	5715.00	6285.00
01 Stamps - Judicial	190.88	215.00	215.00	235.00
101 Court fees realised in Stamps	0.36	15.00	15.00	15.00
01 Court fees realised in Stamps	0.36	15.00	15.00	15.00
102 Sale of Stamps	190.52	200.00	200.00	220.00
01 Sale of Stamps	190.52	200.00	200.00	220.00
02 Stamps - Non-Judicial	4729.94	5500.00	5500.00	6050.00
102 Sales of Stamps	4729.94	5500.00	5500.00	6050.00
01 Sale of Stamps	4729.94	5500.00	5500.00	6050.00
0070 Other Administrative Services	0.90	3.61	3.61	3.61
60 Other Services	0.90	3.61	3.61	3.61
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	0.88	3.51	3.51	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.	0.55	0.50	0.50	0.50
81 Other items	0.33	3.00	3.00	3.00

Demand No.10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 10 (Revenue & Capital)	100479.35	80440.40	61474.01	71356.65
Total 1 Revenue Receipt	100479.35	80440.40	61474.01	71356.65
0030 Stamps and Registration Fees	101596.07	80077.70	61235.99	71058.50
03 Registration Fees	100239.24	80077.70	61235.99	71058.50
104 Fees for registering documents	53583.32	55077.70	48558.81	56058.50
01 Fees under the Indian Registration Act 1908	53532.40	55000.00	48510.00	56000.00
02 Fees under Codigo do Registo Predial	3.38	2.70	3.55	3.50
03 Fees collected by Notaries	47.54	75.00	45.26	55.00
800 Other Receipts	48012.75	25000.00	12677.18	15000.00
04 Stamp Duties	48012.75	25000.00	12677.18	15000.00
900 Deduct Refund	-1356.83	0.00	0.00	0.00
90 Deduct Refund	-1356.83	0.00	0.00	0.00
0070 Other Administrative Services	228.45	336.20	227.74	285.65
01 Administration of Justice	226.42	337.70	225.54	283.30
501 Services and Service Fees	8.80	1.00	1.14	1.25
01 Service and service fees	8.80	1.00	1.14	1.25
800 Other Receipts	217.62	336.70	224.40	282.05
01 Fees for Registration and Births, Deaths & Marriages	171.80	225.00	113.74	150.00
02 Fees for issuing certifid copies	36.63	100.00	100.31	120.00
03 Fees for Translation	4.84	0.20	0.00	0.05
60 Other Services	0.01	1.50	0.00	0.00
81 Other items	4.34	10.00	10.35	12.00
60 Other Services	2.04	0.00	2.20	2.35
118 Receipts under Right to Information Act, 2005	2.04	0.00	2.20	2.35
01 RTI Fees	2.04	0.00	2.20	2.35
1475 Other General Economic Services	10.00	25.00	10.28	12.50
00 -----	10.00	25.00	10.28	12.50
105 Regulation of Joint Stock Companies	4.73	12.50	5.67	6.50
01 Regulation of Joint Stock Companies	4.73	12.50	5.67	6.50
200 Regulation of other business undertakings	5.27	12.50	4.61	6.00
01 Administration of Indian Partnership Act,	5.27	12.50	4.61	6.00

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Demand No.11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 11 (Revenue & Capital)	94759.87	104000.00	104003.35	105000.00
Total 1 Revenue Receipt	94759.87	104000.00	104003.35	105000.00
0030 Stamps and Registration Fees	4.17	6.00	6.00	6.00
01 Stamps - Judicial	4.17	6.00	6.00	6.00
102 Sale of Stamps	4.17	6.00	6.00	6.00
01 Sale of Stamps	4.17	6.00	6.00	6.00
0039 State Excise	94719.39	103987.88	103988.37	104992.85
00 -----	94753.27	103992.88	103996.23	104992.85
101 Country Spirits	253.22	371.65	371.65	378.00
01 Country Spirits	203.66	275.00	275.00	280.00
02 Bottling fees for Contry Spirits with RS	2.84	7.22	7.22	7.50
04 Cashew Liquor and Toddy Taping	27.50	65.73	65.73	66.00
05 Bottling fees for Cashew liquor & Toddy Tappy	3.31	8.70	8.70	9.00
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	15.91	15.00	15.00	15.50
103 Malt Liquor	29580.43	32084.11	32084.11	32525.00
01 Malt Liquor	12829.35	12850.41	12850.41	13180.00
02 Recording/Renewal of Labels (Import)	1.58	3.09	3.09	4.00
03 Malt Liquor (Beer) Manufacturing (Export)	16337.11	18640.00	18640.00	18700.00
04 Bottling fees	335.32	500.00	500.00	550.00
05 Recording/Renewals of Labels (Manufacturing/Export)	77.07	90.61	90.61	91.00
104 Liquor	44885.16	49083.08	49083.55	49388.47
04 Wine (Imp. from within India)	1103.41	1300.00	1300.00	1350.00
05 Rec./Ren. of Labels of wine	29.91	0.05	0.52	0.07
06 Wines (Manufacturers)	212.39	350.00	350.00	360.00
07 Bottling fees of Wines	35.03	50.00	50.00	52.00
08 Rec./Ren. of Labels (Man.)	160.11	253.00	253.00	260.00
09 IMFL (below 80 UP) Import	11118.13	13654.22	13654.22	13700.00
10 Recording/Renewal of Labels	61.39	5.00	5.00	0.00
11 IMFL (Below 80 UP) (Man./Exp.)	29268.09	30000.71	30000.71	30100.00
12 Recording/Renewal of Labels	713.35	700.00	700.00	720.00

13 Bottling Fees	336.79	370.00	370.00	378.00
14 IMFL (> 80 UP) Imp. within India	834.44	700.00	700.00	750.00
15 Recording/Renewal of Labels	3.28	1.60	1.60	1.70
16 IMFL (above 80 UP) Man./ Export	866.49	1511.00	1511.00	1520.00
17 Rec./Ren. of Labels	44.45	55.00	55.00	60.00
18 Bottling Fees	53.82	70.50	70.50	72.00
21 Wines (Sales to Canteen Store Departments)	1.15	2.00	2.00	2.70
22 IMFL (above 80 UP) (Sales to Canteen Store Departments)	0.02	0.00	0.00	0.00
23 IMFL (Below 80 UP) (Sales to Canteen Store Departments)	42.91	60.00	60.00	62.00
105 Foreign Liquors and Spirits	6746.97	9046.73	9046.75	9105.38
01 Foreign Liquors and Spirits	5974.91	7796.20	7796.20	7800.00
02 Recording/Renewals of labels (Below 80 UP)	2.10	3.71	3.71	3.83
04 Recording/Renewal of labels (Above 80 UP)	0.50	1.50	1.50	1.50
05 Wine	753.79	1000.00	1000.00	1050.00
06 Recording/Renewal of labels	0.88	0.00	0.02	0.05
07 Beer	14.79	245.32	245.32	250.00
106 Commercial and Denatured Spirits & Medicated Wines	1300.57	2145.00	2145.00	2106.00
02 Alcohol/Rectified Spirits/E.N.A./Molasses (Imp.)	20.98	60.00	60.00	65.00
03 Alcohol/Rectified Spirits/E.N.A./Molasses (Man. Exp.)	20.58	25.00	25.00	25.00
05 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Import)	632.08	1050.00	1050.00	1055.00
06 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Man. Exp.)	624.63	1000.00	1000.00	950.00
07 Commercial/Denatured Spirits	2.30	10.00	10.00	11.00
107 Medicinal & Toilet preparations containing alcohol, opium etc.	43.52	50.00	50.00	55.00
01 Medicinal and Toilet preparations containing alcohol, etc.	43.52	50.00	50.00	55.00
112 Licences	29.98	40.00	40.00	40.00
06 Fines and confiscation	29.98	40.00	40.00	40.00
150 Fines and confiscations	31.75	40.00	40.00	40.00
01 Fines and confiscations	31.75	40.00	40.00	40.00
800 Other Receipts	11909.20	11132.31	11135.17	11355.00
01 Distillery, Brewery, Winery, Blending and Bottling of Country Liquor	815.35	560.00	560.00	570.00
02 Bounded Warehouse	86.84	30.00	30.00	32.00

03 Wholesale of IMFL, FL, CI, etc.	209.79	150.26	150.26	158.00
04 Retail Sale in P. Bottles IMFL, FL, CI, ect.	745.95	370.00	370.00	390.00
05 R. Sale of cons. on Premises	2974.18	2000.00	2000.00	2000.00
06 Lib. Cess in the form of Surc. on E. duty	2121.27	2502.05	2502.05	2505.00
07 E. duty in the form of H. Surcharge	1587.64	1600.00	1600.00	1650.00
08 Application Fees on E. Duty	2869.19	3300.00	3300.00	3400.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	2.86	0.00
81 Other items	498.99	620.00	620.00	650.00
0070 Other Administrative Services	2.43	1.12	1.12	1.15
60 Other Services	2.43	1.12	1.12	1.15
118 Receipts under Right to Information Act, 2005	2.43	1.12	1.12	1.15
01 RTI Fees	2.43	1.12	1.12	1.15

Demand No.12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 12 (Revenue & Capital)	657337.45	673070.60	639494.29	694599.95
Total 1 Revenue Receipt	657337.45	673070.60	639494.29	694599.95
0006 State Goods and Services Tax (SGST)	442409.34	468231.02	441295.81	476599.46
00 -----	442409.34	468231.02	441295.81	476599.46
101 Tax	250811.07	274616.99	255573.36	276019.22
01 Collections	260914.73	284979.48	264403.45	285555.72
02 Deduct Refunds	-10103.66	-10362.49	-8830.09	-9536.50
106 Apportionment of IGST-transfer-in of Tax component to SGST	191631.19	193624.10	185751.91	200612.06
00 -----	191631.19	193624.10	185751.91	200612.06
800 Other Receipts	-32.92	-10.07	-29.46	-31.82
02 Deduct Refunds	-32.92	-10.07	-29.46	-31.82
0040 Taxes on Sales, Trade, etc.	2385.66	208018.15	201292.99	217396.43
00 -----	197777.80	204363.33	197638.17	217396.43
101 Receipts under Central Sales Tax Act	2401.27	2303.86	3960.31	4277.14
01 Tax Collections	2384.55	2303.86	3960.31	4277.14
04 Other Receipts	16.72	0.00	0.00	0.00
102 Receipts under State Sales Tax Act	34.72	0.10	0.10	0.00
01 Tax Collections	34.70	0.10	0.10	0.00
02 Licence and Registration Fees	0.02	0.00	0.00	0.00
105 Trade Tax	198368.50	0.00	0.00	0.00
01 Collection	198022.22	0.00	0.00	0.00
02 Composition of Tax	92.15	0.00	0.00	0.00
03 Licence and Registration Fees	20.25	0.00	0.00	0.00
04 Interest	233.88	0.00	0.00	0.00
111 Value Added Tax (VAT) Receipts	-3080.17	202059.32	193677.71	213119.29
01 Collection	1.11	205714.29	197332.68	213119.29
90 Deduct - Refund	-3081.28	-3654.97	-3654.97	0.00
800 Other Receipts	53.48	0.05	0.05	0.00
80 Sale proceeds of dead stock, waste paper, etc	0.00	0.05	0.05	0.00
81 Other items	53.48	0.00	0.00	0.00
0042 Taxes on Goods and Passengers	391.51	158.90	479.70	518.08
00 -----	392.05	158.90	479.70	518.08

106 Tax on entry of goods into Local Areas	392.05	158.90	479.70	518.08
01 Tax on Entry of Goods	391.51	158.90	479.70	518.08
05 Penalty	0.50	0.00	0.00	0.00
06 Miscellaneous Fees	0.04	0.00	0.00	0.00
0045 Other Taxes and Duties on Commodities and Services	282.02	316.35	79.61	85.98
00 -----	284.10	316.35	79.61	85.98
101 Entertainment Tax	9.54	17.06	5.14	5.55
01 Entertainment Tax	9.54	17.06	5.14	5.55
105 Luxury Tax	274.56	299.29	74.47	80.43
01 Tax on accommodation in Hotels & Lodging houses	272.48	299.29	74.47	80.43
02 Registration and Renewal Fees.	0.56	0.00	0.00	0.00
03 Interest	0.67	0.00	0.00	0.00
05 Penalty	0.85	0.00	0.00	0.00

Demand No.13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 13 (Revenue & Capital)	53835.27	52045.15	49980.35	52188.84
Total 1 Revenue Receipt	53835.27	52045.15	49980.35	52188.84
0041 Taxes on Vehicles	49288.94	46681.15	44596.13	46824.84
00 -----	49248.53	46681.15	44596.13	46824.84
101 Receipts under the Indian Motor Vehicles Act	9430.63	13988.15	9902.14	10397.24
01 Receipts under the Indian Motor Vehicles Act	9427.76	13988.15	9902.14	10397.24
90 Deduct Refunds	2.87	0.00	0.00	0.00
102 Receipts under the State Motor Vehicles Taxation Act	39817.58	32692.00	34691.78	36426.60
01 Receipts under the State Motor Vehicles Taxation Act	39860.86	32692.00	34691.78	36426.60
90 Deduct Refunds	-43.28	0.00	0.00	0.00
800 Other Receipts	0.32	1.00	2.21	1.00
81 Other items	0.32	1.00	2.21	1.00
0042 Taxes on Goods and Passengers	2464.58	3352.00	3352.00	3352.00
00 -----	2464.58	3352.00	3352.00	3352.00
103 Tax Collections - Passenger Tax	2464.58	3352.00	3352.00	3352.00
01 Tax Collections - Passenger	2464.58	3352.00	3352.00	3352.00
0045 Other Taxes and Duties on Commodities and Services	2119.32	2000.00	2000.00	2000.00
00 -----	2119.32	2000.00	2000.00	2000.00
112 Receipts from Cesses Under Other Acts	2119.32	2000.00	2000.00	2000.00
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	2119.32	2000.00	2000.00	2000.00
0049 Interest Receipts	1.77	11.00	32.11	11.00
04 Interest Receipts of State/Union Territory Governments with Legislature	1.77	11.00	32.11	11.00
800 Other Receipts	1.77	11.00	32.11	11.00
01 Setting up of Command and Control Center for Vehicle Tracking Platform(A)	0.00	1.00	0.00	1.00
02 Interest Receipts under Goa State Road Safety Fund Scheme 2016	1.77	10.00	32.11	10.00

0070 Other Administrative Services	1.07	1.00	0.05	1.00
60 Other Services	1.07	1.00	0.11	1.00
118 Receipts under Right to Information Act, 2005	1.07	1.00	0.05	1.00
01 RTI Fees	1.07	1.00	0.05	1.00
800 Other Receipts	0.00	0.00	0.06	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.06	0.00

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

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand A3 (Revenue & Capital)	30.03	60.38	131.88	140.42
Total 1 Revenue Receipt	30.03	60.38	131.88	140.42
0051 Public Service Commission	29.94	60.31	131.81	140.35
00 -----	29.94	60.31	131.81	140.35
105 State PSC Examination Fees	29.71	60.00	131.02	140.00
01 State Public Service Commission	29.71	60.00	131.02	140.00
800 Other Receipts	0.23	0.31	0.79	0.35
80 Sale proceeds of dead stock, waste paper, etc	0.00	0.01	0.60	0.05
81 Other items	0.23	0.30	0.19	0.30
0070 Other Administrative Services	0.09	0.07	0.07	0.07
60 Other Services	0.09	0.07	0.07	0.07
118 Receipts under Right to Information Act, 2005	0.09	0.07	0.07	0.07
01 RTI Fees	0.09	0.07	0.07	0.07

Demand No.14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 14 (Revenue & Capital)	49.06	45.00	899.91	990.90
Total 1 Revenue Receipt	49.06	45.00	899.91	990.90
0070 Other Administrative Services	48.79	45.00	899.91	990.90
60 Other Services	49.06	45.00	899.91	990.90
115 Receipts from Guest Houses, Govt. Hostels, etc.	48.79	45.00	899.91	990.90
01 Receipts from Guest Houses, Govt. Hostels, etc.	48.79	45.00	899.91	990.90
118 Receipts under Right to Information Act, 2005	0.07	0.00	0.00	0.00
01 RTI Fees	0.07	0.00	0.00	0.00
800 Other Receipts	0.20	0.00	0.00	0.00
81 Other Items	0.20	0.00	0.00	0.00

Demand No.15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 15 (Revenue & Capital)	7397.10	6005.00	5901.37	6491.00
Total 1 Revenue Receipt	7397.10	6005.00	5901.37	6491.00
0029 Land Revenue	6899.33	5500.00	5500.46	6050.08
00 -----	6899.33	5500.00	5500.46	6050.08
101 Land Revenue/Tax	6899.33	5500.00	5500.46	6050.08
01 Land Revenue Tax	644.88	500.00	500.46	550.08
02 Receipt towards conversion of land	6254.45	5000.00	5000.00	5500.00
0030 Stamps and Registration Fees	146.11	100.00	192.28	211.51
02 Stamps - Non-Judicial	-115.41	0.00	0.00	0.00
102 Sales of Stamps	-115.41	0.00	0.00	0.00
90 Deduct - Refunds	-115.41	0.00	0.00	0.00
03 Registration Fees	146.11	100.00	192.28	211.51
104 Fees for registering documents	146.11	100.00	192.28	211.51
01 Fees under the Indian Registration Act 1908	146.11	100.00	192.28	211.51
0070 Other Administrative Services	467.07	405.00	208.63	229.41
60 Other Services	467.07	405.00	208.63	229.41
101 Receipts from Central Government for administration of Central Acts and Regulations	2.95	3.90	3.90	4.29
01 Petroleum Act	0.00	0.10	0.10	0.11
02 Indian Arms Act	2.36	3.00	3.00	3.30
03 Cinematography films rules	0.25	0.10	0.10	0.11
04 Explosive Act	0.34	0.70	0.70	0.77
102 Receipts under Citizenship Act	0.01	0.10	0.10	0.11
01 Receipts under Citizenship Act	0.01	0.10	0.10	0.11
116 Passport Fees	54.94	75.00	36.53	40.18
02 Fees for attestation of documents	54.94	75.00	36.53	40.18
118 Receipts under Right to Information Act, 2005	3.39	2.50	2.50	2.75
01 RTI Fees	3.39	2.50	2.50	2.75
800 Other Receipts	405.78	323.50	165.60	182.08
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	1.12	1.23
02 Fees for issuing certified copies of	53.84	50.00	50.00	55.00

documents				
05 Fees, fines and forfeitures	307.79	250.00	90.98	100.00
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	1.17	8.00	8.00	8.80
08 Fees collected in connection with Hoardings	0.00	0.50	0.50	0.55
81 Other items	42.98	15.00	15.00	16.50

Demand No.16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 16 (Revenue & Capital)	7030.77	3762.69	3838.08	3955.85
Total 1 Revenue Receipt	7030.77	3762.69	3838.08	3955.85
0029 Land Revenue	6790.09	3466.70	3471.46	3645.05
00 -----	6789.58	3466.70	3471.46	3645.05
101 Land Revenue/Tax	9.51	1.50	4.64	6.58
01 Land Revenue Tax	9.51	1.50	2.64	1.58
02 Receipt towards lease of fishing rights of the sluice gates, trees etc.	0.00	0.00	2.00	5.00
103 Rates and Cesses on Land	46.65	30.00	30.00	31.50
01 Rates and Cesses on Land	46.65	30.00	30.00	31.50
106 Receipts on account of Survey and Settlement Operation	6731.66	3433.20	3433.20	3604.87
01 Receipts on account of Survey and Settlement operations	2.87	3.50	3.50	3.68
02 Receipts towards the conversion of land	6531.43	3204.00	3204.00	3364.20
03 Receipts towards mutation of land	197.36	225.70	225.70	236.99
800 Other Receipts	2.27	2.00	3.62	2.10
81 Other items	2.27	2.00	3.62	2.10
900 Deduct-Refunds	-0.51	0.00	0.00	0.00
90 Deduct-Refunds	-0.51	0.00	0.00	0.00
0030 Stamps and Registration Fees	57.38	56.00	105.82	58.80
01 Stamps - Judicial	-1.39	6.00	5.34	6.30
101 Court fees realised in Stamps	-1.39	0.00	-0.66	0.00
90 Deduct Refunds	-1.39	0.00	-0.66	0.00
102 Sale of Stamps	0.00	6.00	6.00	6.30
01 Sale of Stamps	0.00	6.00	6.00	6.30
02 Stamps - Non-Judicial	-37.01	0.00	-23.73	0.00
102 Sales of Stamps	-37.01	0.00	-23.73	0.00
90 Deduct - Refunds	-37.01	0.00	-23.73	0.00
03 Registration Fees	57.38	50.00	99.82	52.50
104 Fees for registering documents	57.38	50.00	99.82	52.50
01 Fees under the Indian Registration Act 1908	57.38	50.00	99.82	52.50
0070 Other Administrative Services	222.07	239.99	277.72	252.00

60 Other Services	222.21	239.99	285.19	252.00
101 Receipts from Central Government for administration of Central Acts and Regulations	7.58	9.13	13.75	9.59
02 Indian Arms Act	5.61	5.00	9.62	5.25
03 Cinematograph Film Act	0.80	1.50	1.50	1.58
04 Explosive Act	0.94	0.63	0.63	0.66
81 -----	0.23	2.00	2.00	2.10
102 Receipts under Citizenship Act	0.01	0.00	0.03	0.00
01 Receipts under Citizenship Act	0.01	0.00	0.03	0.00
116 Passport Fees	148.63	151.15	167.52	158.71
01 Passport fees	0.00	1.15	1.15	1.21
02 Fees for attestation of documents	148.63	150.00	166.37	157.50
118 Receipts under Right to Information Act, 2005	8.40	5.00	8.98	5.25
01 RTI Fees	8.40	5.00	8.98	5.25
800 Other Receipts	57.59	74.71	94.91	78.45
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	6.58	0.00
02 Fees for issuing certified copies of documents	43.77	66.71	66.71	70.05
06 Cost of collection under Public Money Act,1998	0.13	0.00	0.86	0.00
81 Other items	13.69	8.00	20.76	8.40

Demand No.17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 17 (Revenue & Capital)	3354.33	3760.70	1901.04	1858.99
Total 1 Revenue Receipt	3354.33	3760.70	1901.04	1858.99
0041 Taxes on Vehicles	2484.35	2400.00	696.46	700.00
00 -----	2484.35	2400.00	696.46	700.00
102 Receipts under the State Motor Vehicles Taxation Act	2484.35	2400.00	696.46	700.00
01 Receipts under the State Motor Vehicles Taxation Act	2484.35	2400.00	696.46	700.00
0055 Police	809.11	587.20	681.28	708.66
00 -----	809.24	588.20	682.28	708.66
102 Police supplied to other parties	616.71	390.00	573.00	610.00
01 Police supplied to Other Parties	616.71	390.00	573.00	610.00
104 Receipts under Arms Act	0.00	0.20	0.00	0.50
01 Receipts under Arms Act	0.00	0.20	0.00	0.50
105 Receipts of state-Head-quarters Police	14.21	26.00	10.13	10.00
01 Receipts of State Police Headquarters	0.00	1.00	1.00	0.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	14.21	25.00	9.13	10.00
106 Delhi Police	9.89	20.00	8.18	8.00
01 Fines for violation of Garbage Control Act.	9.89	20.00	8.18	8.00
107 Housing	6.71	20.00	3.15	4.00
01 Housing	6.71	20.00	3.15	4.00
800 Other Receipts	161.72	132.00	87.82	76.16
01 Fine for violation of Garbage Control Act	0.13	0.00	0.00	0.00
80 Sale proceeds of dead stock, waste paper, etc.	1.42	2.00	0.15	0.16
81 Other items	160.17	130.00	87.67	76.00
0070 Other Administrative Services	0.72	1.00	0.35	0.33
60 Other Services	1.07	1.00	0.35	0.33
118 Receipts under Right to Information Act, 2005	0.72	1.00	0.35	0.33
01 RTI Fees	0.72	1.00	0.35	0.33
800 Other Receipts	0.35	0.00	0.00	0.00
05 Fees, Fines and Forfeitures	0.35	0.00	0.00	0.00

1601 Grants-in-Aid from Central Government	72.25	395.00	145.00	450.00
01 Non-Plan Grants	57.85	771.50	521.50	450.00
800 Other Grants	72.25	771.50	521.50	450.00
02 Modernisation of the State Police Force	72.25	395.00	145.00	450.00
13 Forensic Science Laboratory	0.00	376.50	376.50	0.00
900 Deduct - Refunds	-14.40	0.00	0.00	0.00

Demand No.18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 18 (Revenue & Capital)	6.58	5.00	6.24	5.52
Total 1 Revenue Receipt	6.58	5.00	6.24	5.52
0056 Jails	6.58	5.00	6.22	5.50
00 -----	6.58	5.00	6.22	5.50
102 Sale of Jail Manufactures	5.45	5.00	5.00	5.00
01 Sale of Jail Manufactures	5.45	5.00	5.00	5.00
800 Other Receipts	1.13	0.00	1.22	0.50
81 Other items	1.13	0.00	1.22	0.50
0070 Other Administrative Services	0.00	0.00	0.02	0.02
60 Other Services	0.00	0.00	0.02	0.02
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.01	0.01
01 RTI Fees	0.00	0.00	0.01	0.01
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

Demand No.19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 19 (Revenue & Capital)	318.09	4608.90	4608.90	5008.40
Total 1 Revenue Receipt	312.51	4603.80	4603.80	5004.30
0049 Interest Receipts	7.30	7.10	7.10	7.10
04 Interest Receipts of State/Union Territory Governments with Legislature	62.49	7.10	7.10	7.10
800 Other Receipts	7.30	7.10	7.10	7.10
01 Prime Minister Scheme for Formalization of Micro Processing Enterprises (FME) Scheme	2.28	7.00	7.00	7.00
17 Small Scale Industries	5.02	0.10	0.10	0.10
801 Interest or other earnings from Grantee on unspent balances	55.19	0.00	0.00	0.00
0070 Other Administrative Services	0.02	0.80	0.80	0.80
60 Other Services	0.02	0.80	0.80	0.80
118 Receipts under Right to Information Act, 2005	0.02	0.50	0.50	0.30
01 RTI Fees	0.02	0.50	0.50	0.30
800 Other Receipts	0.00	0.30	0.30	0.50
01 Right to Information Act, 2005 (Central Act)	0.00	0.30	0.30	0.50
0851 Village and Small Industries	0.00	3995.50	3995.50	3995.50
00 -----	0.00	3995.50	3995.50	3995.50
101 Industrial Estates	0.00	3995.00	3995.00	3995.00
02 Collection of House Tax from the occupants in the Industrial Estates	0.00	300.00	300.00	300.00
03 Goa Investment Promotion Board- Conversion Sanad Fee	0.00	1891.00	1891.00	1891.00
04 Goa Investment Promotion Board- Infrastructure Tax	0.00	1289.00	1289.00	1289.00
05 Goa Investment Promotion Board-House Tax	0.00	515.00	515.00	515.00
102 Small Scale Industries	0.00	0.10	0.10	0.10
01 Small Scale Industries	0.00	0.10	0.10	0.10
200 Other Village Industries	0.00	0.40	0.40	0.40
01 Other Village Industries	0.00	0.10	0.10	0.10

02 Share Capital Contribution, CMRY	0.00	0.10	0.10	0.10
03 Govt. under Export Market Scheme	0.00	0.10	0.10	0.10
04 Capital Contribution Scheme	0.00	0.10	0.10	0.10
0852 Industries	0.00	0.20	0.20	0.70
07 Telecommunication and Electronic Industries	0.00	0.10	0.10	0.20
800 Other Receipts	0.00	0.10	0.10	0.20
08 Consumer Industries	0.00	0.10	0.10	0.20
08 Consumer Industries	0.00	0.10	0.10	0.50
800 Other Receipts	0.00	0.10	0.10	0.50
81 Other Items	0.00	0.10	0.10	0.50
1601 Grants-in-Aid from Central Government	250.00	600.20	600.20	1000.20
04 Grants for Centrally Sponsored Plan Schemes	250.00	600.20	600.20	1000.20
800 Other Grants	250.00	600.20	600.20	1000.20
02 Training of Entrepreneurs under P.M.R.Y.	0.00	0.10	0.10	0.10
03 Udyami Mitra Schemes	0.00	0.10	0.10	0.10
04 Micro Food Processing Enterprises Scheme(FME)	250.00	600.00	600.00	1000.00
Total 6 Loans and Advances Receipt	5.58	5.10	5.10	4.10
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	5.58	5.00	5.00	4.00
02 Welfare of Scheduled Tribes	5.58	5.00	5.00	4.00
800 Other Loans	5.58	5.00	5.00	4.00
01 Economic Development	5.58	5.00	5.00	4.00
6851 Loans for Village and Small Industries	0.00	0.10	0.10	0.10
00 -----	0.00	0.10	0.10	0.10
102 Small Scale Industries	0.00	0.10	0.10	0.10
04 Loans under export market developmet scheme	0.00	0.10	0.10	0.10

Demand No.20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 20 (Revenue & Capital)	518.55	657.42	450.74	473.31
Total 1 Revenue Receipt	518.55	657.42	450.74	473.31
0058 Stationery and Printing	518.55	657.39	450.74	473.28
00 -----	518.55	657.39	450.74	473.28
101 Stationery receipts	426.33	579.16	299.36	314.33
01 Stationery Receipts	426.33	579.16	299.36	314.33
102 Sale of Gazettes, etc.	23.69	26.25	19.09	20.04
01 Sale of Gazettes, etc.	23.69	26.25	19.09	20.04
200 Other Press receipts	62.70	38.85	121.84	127.93
01 Other Press Receipts	62.70	38.85	121.84	127.93
800 Other Receipts	5.83	13.13	10.45	10.98
80 Sale proceeds of dead stock, waste paper, etc.	5.56	12.60	10.35	10.87
81 Other items	0.27	0.53	0.10	0.11
0070 Other Administrative Services	0.00	0.03	0.00	0.03
60 Other Services	0.00	0.03	0.00	0.03
118 Receipts under Right to Information Act, 2005	0.00	0.03	0.00	0.03
01 RTI Fees	0.00	0.03	0.00	0.03

Demand No.21 - PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 21 (Revenue & Capital)	30408.25	22047.77	13851.11	3872.71
Total 1 Revenue Receipt	30408.25	22047.77	13851.11	3872.71
0059 Public Works	642.48	233.72	374.61	412.09
80 General	642.48	233.72	374.61	412.09
011 Rents	37.50	45.22	19.99	21.99
01 Non-Residential Buildings	37.50	45.22	19.99	21.99
102 Hire charges for Machinery and Equipment	16.37	0.00	0.00	0.01
01 Hire charges of machinery and equipments	16.37	0.00	0.00	0.01
103 Recovery of percentage charges	5.43	0.00	0.00	0.01
01 Recoveries of establishment from other Govt. Bodies	5.43	0.00	0.00	0.01
800 Other Receipts	583.18	188.50	354.62	390.08
01 Receipts from Workshops	398.25	0.00	116.62	128.29
02 Sale of tender forms	15.15	25.77	45.34	49.88
03 Receipts towards registration of Contractor fees	55.47	60.15	65.49	72.03
81 Other items	114.31	102.58	127.17	139.88
0070 Other Administrative Services	73.43	31.18	59.31	65.13
01 Administration of Justice	0.00	0.00	0.00	0.01
800 Other Receipts	0.00	0.00	0.00	0.01
81 Other items	0.00	0.00	0.00	0.01
60 Other Services	73.43	31.18	59.31	65.12
115 Receipts from Guest Houses, Govt. Hostels, etc.	60.29	30.64	56.63	62.19
01 Receipts from Guest Houses, Govt. Hostels, etc.	60.29	30.64	56.63	62.19
118 Receipts under Right to Information Act, 2005	10.11	0.29	1.29	1.41
01 RTI Fees	10.11	0.29	1.29	1.41
800 Other Receipts	3.03	0.25	1.39	1.52
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	1.29	1.41
81 Other Items	3.03	0.25	0.10	0.11
0215 Water Supply and Sanitation	21189.62	0.00	70.03	77.05

01 Water Supply	20589.89	0.00	17.06	18.77
102 Receipts from Rural water supply schemes	6845.82	0.00	1.02	1.12
01 Receipts from Rural Water Supply	6845.82	0.00	1.02	1.12
103 Receipts from Urban water supply schemes	13491.37	0.00	0.00	0.01
01 Receipts from Urban Water Supply	13491.37	0.00	0.00	0.01
800 Other Receipts	252.70	0.00	16.04	17.64
81 Other items	252.70	0.00	16.04	17.64
02 Sewerage and Sanitation	599.73	0.00	52.97	58.28
103 Receipts from Sewerage Schemes	477.55	0.00	36.09	39.71
01 House connection fees	92.66	0.00	5.58	6.14
02 House connection tax	0.07	0.00	0.00	0.01
03 Utilization of Sewerage Effluent	384.82	0.00	30.51	33.56
800 Other Receipts	122.18	0.00	16.88	18.57
81 Other items	122.18	0.00	16.88	18.57
0216 Housing	98.20	42.61	104.55	115.02
01 Government Residential Buildings	98.28	42.61	104.55	115.02
106 General Pool accommodation	98.17	42.56	104.40	114.84
01 Rent/Licence Fees	98.09	42.56	104.40	114.84
02 -----	0.08	0.00	0.00	0.00
107 Police Housing	0.00	0.00	0.03	0.04
01 Police Housing	0.00	0.00	0.03	0.04
700 Other Housing	0.00	0.00	0.00	0.01
01 Other Housing	0.00	0.00	0.00	0.01
800 Other Receipts	0.11	0.05	0.12	0.13
81 Other items	0.11	0.05	0.12	0.13
0853 Non-Ferrous Mining and Metallurgical Industries	258.22	907.57	1045.56	1150.12
00 -----	887.28	907.57	1045.56	1150.12
102 Mineral concession fees, rents and royalties	887.28	907.57	1045.56	1150.12
01 Mineral Concession fees, rent and royalties	258.22	907.57	1045.56	1150.12
1054 Roads and Bridges	1506.90	5232.69	597.05	1053.30
00 -----	1267.66	5232.69	597.05	1053.30
800 Other Receipts	1506.90	5232.69	597.05	1053.30
01 Hire charges of Tools and Plants	1.96	0.78	19.68	21.65
03 Sale of Tender Forms	-46.81	20.77	362.11	398.32
05 Centage Charges from Other Government	1111.59	4578.28	0.00	120.00
07 Goa Telecom Infrastructure Policy, 2020	-67.51	49.06	12.12	13.33
81 Other items	507.67	583.80	203.14	500.00
900 Deduct - Refunds	-239.24	0.00	0.00	0.00
90 -----	-239.24	0.00	0.00	0.00

1601 Grants-in-Aid from Central Government	2970.00	15000.00	11000.00	1000.00
04 Grants for Centrally Sponsored Plan Schemes	5970.00	15600.00	11600.00	1000.00
800 Other Grants	5970.00	15600.00	11600.00	1000.00
03 Central Road Infrastructure Fund	2970.00	15000.00	11000.00	1000.00
05 Jal Jeevan Mission	0.00	600.00	600.00	0.00

Demand No.22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 22 (Revenue & Capital)	0.30	0.34	0.29	0.34
Total 1 Revenue Receipt	0.30	0.34	0.29	0.34
0070 Other Administrative Services	0.30	0.34	0.29	0.34
60 Other Services	0.30	0.34	0.29	0.34
118 Receipts under Right to Information Act, 2005	0.06	0.11	0.08	0.11
01 RTI Fees	0.06	0.11	0.08	0.11
800 Other Receipts	0.24	0.23	0.21	0.23
81 Other Items	0.24	0.23	0.21	0.23

Demand No.23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 23 (Revenue & Capital)	46233.19	47517.00	47012.49	54356.65
Total 1 Revenue Receipt	46233.19	47517.00	47012.49	54356.65
0070 Other Administrative Services	46183.50	47517.00	47012.49	54356.65
60 Other Services	46183.56	47517.00	47012.49	54356.65
800 Other Receipts	46183.56	47517.00	47012.49	54356.65
02 Fees towards Casino Operation	46171.15	47502.00	47000.40	54339.00
04 Fees collected in licenses for staging Dramas	12.35	15.00	12.00	17.50
05 Receipt from Ministry of External Affairs	0.00	0.00	0.09	0.15
81 Other items	0.06	0.00	0.00	0.00

Demand No.24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 24 (Revenue & Capital)	48.07	125.10	55.19	40.06
Total 1 Revenue Receipt	48.07	125.10	55.19	40.06
0070 Other Administrative Services	48.07	125.10	22.44	40.06
60 Other Services	48.07	125.10	55.19	40.06
118 Receipts under Right to Information Act, 2005	0.08	0.10	0.01	0.05
01 RTI Fees	0.08	0.10	0.01	0.05
800 Other Receipts	47.99	125.00	22.43	40.01
02 Cess on Biodegradable	15.10	75.00	0.00	0.01
81 Other items	32.89	50.00	22.43	40.00
900 Deduct - Refunds	0.00	0.00	32.75	0.00
90 Deduct-Refunds	0.00	0.00	32.75	0.00

Demand No.25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 25 (Revenue & Capital)	155.82	0.10	0.20	0.20
Total 1 Revenue Receipt	155.82	0.10	0.20	0.20
0070 Other Administrative Services	1.35	0.10	0.20	0.20
60 Other Services	1.35	0.10	0.20	0.20
800 Other Receipts	1.35	0.10	0.20	0.20
81 Other Items	1.35	0.10	0.20	0.20

Demand No.26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 26 (Revenue & Capital)	3273.58	112.08	127.18	122.15
Total 1 Revenue Receipt	3273.58	112.08	127.18	122.15
0070 Other Administrative Services	123.30	14.03	127.18	122.15
60 Other Services	123.58	112.08	127.18	122.15
109 Fire Protection and Control	123.27	112.06	127.10	122.10
01 Fire Protection and Control	105.90	0.00	98.05	107.05
03 Income from fruit bearing trees	0.40	0.30	0.30	0.10
04 Interest from interest bearing bank accounts	0.72	0.73	2.73	0.75
05 Fire N.O.C.	0.00	5.50	0.00	0.00
06 Fire Reports	0.00	0.22	0.00	0.00
07 License Fees	0.00	92.33	0.00	0.00
08 Fire Appliance Hire Charges	1.19	2.00	2.00	2.20
81 Other Items	15.06	10.98	24.02	12.00
118 Receipts under Right to Information Act, 2005	0.03	0.02	0.08	0.05
01 RTI Fees	0.03	0.02	0.08	0.05
800 Other Receipts	0.28	0.00	0.00	0.00
81 Other Items	0.28	0.00	0.00	0.00

Demand No.27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 27 (Revenue & Capital)	8.64	13.15	8.43	14.10
Total 1 Revenue Receipt	8.64	13.15	8.43	14.10
0070 Other Administrative Services	8.64	12.65	7.93	14.10
60 Other Services	8.64	13.15	8.43	14.10
118 Receipts under Right to Information Act, 2005	0.00	0.15	0.02	0.10
01 RTI Fees	0.00	0.15	0.02	0.10
800 Other Receipts	8.64	13.00	8.41	14.00
02 Scheme Publication 2008	0.24	1.50	0.69	2.00
03 Language Services	6.01	10.00	5.20	10.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.50	0.50	0.00
81 Other items	2.39	1.00	2.02	2.00

Demand No.28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 28 (Revenue & Capital)	1.05	2.90	3.20	3.58
Total 1 Revenue Receipt	1.05	2.90	3.20	3.58
0070 Other Administrative Services	1.05	2.90	3.20	3.58
60 Other Services	1.05	2.90	3.20	3.58
800 Other Receipts	1.05	2.90	3.20	3.58
01 Right to Information Act, 2005 (Central Act)	0.00	0.03	0.03	0.03
02 Fees for issuing Certified/Xerox copies of documents	0.82	1.32	1.62	2.00
80 Sale proceeds of dead stock, waste paper etc.	0.00	1.00	1.00	1.00
81 Other items	0.23	0.55	0.55	0.55

Demand No.29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 29 (Revenue & Capital)	0.02	0.04	0.04	0.03
Total 1 Revenue Receipt	0.02	0.04	0.04	0.03
0070 Other Administrative Services	0.02	0.04	0.04	0.03
60 Other Services	0.02	0.04	0.04	0.03
118 Receipts under Right to Information Act, 2005	0.02	0.03	0.03	0.02
01 RTI Fees	0.02	0.03	0.03	0.02
800 Other Receipts	0.00	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.01	0.01	0.01

Demand No.30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 30 (Revenue & Capital)	1166.77	2592.80	3702.33	3178.38
Total 1 Revenue Receipt	1166.77	2592.80	3702.33	3178.38
0075 Miscellaneous General Services	1162.60	2587.80	3699.87	3178.38
00 -----	1166.77	2592.80	3702.33	3178.38
103 State Lotteries	1162.60	2587.80	3698.47	3173.88
02 Sale proceeds of Lottery Tickets	1037.58	2513.00	3433.64	3000.00
03 Unclaimed prizes and otherwise not disbursed prizes	38.14	10.00	32.93	2.40
04 Draw expenses received from Marketing Agents	86.88	64.80	231.90	171.48
800 Other Receipts	4.17	5.00	3.86	4.50
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	1.40	4.50
81 Other items	4.17	5.00	2.46	0.00

Demand No.31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 31 (Revenue & Capital)	6831.54	14567.32	14862.93	13793.61
Total 1 Revenue Receipt	6831.54	14567.32	14862.93	13793.61
0049 Interest Receipts	0.59	3.00	0.81	0.70
04 Interest Receipts of State/Union Territory Governments with Legislature	13.32	15.00	1.41	0.70
800 Other Receipts	13.32	15.00	1.41	0.70
15 Swachh Bharat Mission Gramin	12.73	12.00	0.60	0.00
16 Rashtriya Gram Swaraj Abhiyan	0.59	3.00	0.81	0.70
0070 Other Administrative Services	1.51	0.22	0.27	0.30
60 Other Services	1.51	0.22	0.27	0.30
118 Receipts under Right to Information Act, 2005	1.51	0.22	0.27	0.30
01 RTI Fees	1.51	0.22	0.27	0.30
0515 Other Rural Development Programme	3.35	2.10	2.43	2.61
00 -----	3.35	2.10	2.43	2.61
800 Other Receipts	3.35	2.10	2.43	2.61
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.00	0.01	0.01
81 Other items	3.34	2.10	2.42	2.60
1601 Grants-in-Aid from Central Government	6813.36	13500.00	14858.82	13790.00
01 Non-Plan Grants	3043.32	7000.00	12171.32	7790.00
800 Other Grants	3043.32	7000.00	12171.32	7790.00
17 Fifteenth Finance Commission Rural Local Bodies	2908.00	6900.00	12000.00	7500.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	135.32	100.00	171.32	290.00
03 Grants for Central Plan Schemes	969.94	3000.00	2587.50	1000.00
103 National Rural Employment Programme	969.94	3000.00	2587.50	1000.00
10 Swachh Bharat Mission-Gramin	969.94	3000.00	2587.50	1000.00
07 Finance Commission Grants	2800.10	4550.00	100.00	5000.00
102 Fifteenth Finance Commission Rural Local Bodies (Untied)	2800.10	4550.00	100.00	5000.00
01 Fifteenth Finance Commission Rural Local Bodies (Untied)	2800.10	3500.00	100.00	5000.00
02 Fifteenth Finance Commission Rural Local Bodies Health Grants	0.00	1050.00	0.00	0.00

Demand No.32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 32 (Revenue & Capital)	540.86	3040.10	3040.10	3040.10
Total 1 Revenue Receipt	540.86	3040.10	3040.10	3040.10
0029 Land Revenue	0.00	2500.00	2500.00	2500.00
00 -----	0.00	2500.00	2500.00	2500.00
800 Other Receipts	0.00	2500.00	2500.00	2500.00
01 Land Acquisition Deposits from EDC above Rs. 50 crore	0.00	2500.00	2500.00	2500.00
0049 Interest Receipts	418.06	400.00	400.00	400.00
04 Interest Receipts of State/Union Territory Governments with Legislature	418.06	400.00	400.00	400.00
800 Other Receipts	418.06	400.00	400.00	400.00
34 Interest on deposits towards land acquisition	418.06	400.00	400.00	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

Demand No.33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 33 (Revenue & Capital)	2423.20	2985.35	2043.84	2401.50
Total 1 Revenue Receipt	2423.20	2985.35	2043.84	2401.50
0029 Land Revenue	306.11	85.35	244.40	101.50
00 -----	313.97	85.35	244.40	101.50
101 Land Revenue/Tax	313.97	85.35	244.40	101.50
01 Land Revenue Tax	4.59	0.35	1.10	1.50
02 Receipts towards conversion a land	301.52	85.00	243.30	100.00
03 -----	7.86	0.00	0.00	0.00
0030 Stamps and Registration Fees	0.00	500.00	0.00	500.00
02 Stamps - Non-Judicial	0.00	500.00	0.00	500.00
102 Sales of Stamps	0.00	500.00	0.00	500.00
01 Sale of Stamps	0.00	500.00	0.00	500.00
0070 Other Administrative Services	541.30	500.00	399.44	400.00
60 Other Services	541.30	500.00	399.44	400.00
800 Other Receipts	541.30	500.00	399.44	400.00
03 Stock Brokage and Franking License Fees	541.30	500.00	399.44	400.00
1601 Grants-in-Aid from Central Government	1540.00	1900.00	1400.00	1400.00
07 Finance Commission Grants	1540.00	1900.00	1400.00	1400.00
104 Grants -in- Aid for State Disaster Response Fund	1540.00	1900.00	1400.00	1400.00
01 Grants towards State Disaster Response fund	1040.00	1120.00	1120.00	1120.00
02 Grants State Disaster Mitigation Fund	500.00	780.00	280.00	280.00

Demand No.34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 34 (Revenue & Capital)	4208.52	6273.66	6319.29	9058.28
Total 1 Revenue Receipt	4208.52	6273.66	6319.29	9058.28
0049 Interest Receipts	80.95	83.04	81.54	81.54
04 Interest Receipts of State/Union Territory Governments with Legislature	80.95	83.04	81.54	81.54
800 Other Receipts	80.95	83.04	81.54	81.54
01 Secondary Education	79.02	70.00	70.00	70.00
02 Infrastructure Laon Cum Grants Scheme	0.00	10.00	10.00	10.00
03 New India Literacy Programme	0.06	0.04	0.04	0.04
04 PM Poshan Shakti Nirmanh	1.87	3.00	1.50	1.50
0070 Other Administrative Services	-1.19	0.10	0.22	0.22
60 Other Services	-1.19	0.10	0.22	0.22
118 Receipts under Right to Information Act, 2005	-1.19	0.10	0.10	0.10
01 RTI Fees	-1.19	0.10	0.10	0.10
800 Other Receipts	0.00	0.00	0.12	0.12
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.12	0.12
0202 Education, Sports, Art and Culture	92.83	380.52	321.83	320.52
01 General Education	68.52	380.52	321.83	320.52
101 Elementary Education	0.60	20.02	20.02	20.02
01 Tuition and Other fees	0.00	5.00	5.00	5.00
02 Government Schools	0.00	0.02	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	0.60	10.00	10.00	10.00
102 Secondary Education	80.36	305.50	245.81	245.50
01 Tuition and Other fees	39.02	25.00	25.00	25.00
02 Government Secondary Schools	0.23	0.50	0.50	0.50
03 Non-Government Secondary Schools	0.00	30.00	20.31	20.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	14.06	100.00	100.00	100.00
05 Receipts towards salaries of teachers/staff from SSA Society.	27.05	150.00	100.00	100.00
800 Other Receipts	11.87	55.00	56.00	55.00

80 Sale proceeds of dead stock, waste paper etc.	1.36	5.00	6.00	5.00
81 Other items	10.51	50.00	50.00	50.00
900 Deduct Refund	-24.31	0.00	0.00	0.00
02 Technical Education	2.13	0.00	0.00	0.00
800 Other Receipts	2.13	0.00	0.00	0.00
81 Other items	2.13	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	3594.59	5810.00	5915.70	8656.00
03 Grants for Central Plan Schemes	1632.90	3720.00	3679.59	6347.00
800 Other Grants	1632.90	3720.00	3679.59	6347.00
06 Implementation of Sarva Shiksha Abhiyan	1632.90	3720.00	3679.59	6347.00
04 Grants for Centrally Sponsored Plan Schemes	1955.94	2090.00	2226.34	2299.00
800 Other Grants	1955.94	2090.00	2226.34	2299.00
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1955.94	2090.00	2226.34	2299.00
06 Centrally Sponsored Schemes	469.27	0.00	9.77	10.00
101 Central Assistance/Share	469.27	0.00	9.77	10.00
01 New India Literacy Programme	5.75	0.00	9.77	10.00

Demand No.35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 35 (Revenue & Capital)	817.95	6647.78	6675.95	6652.81
Total 1 Revenue Receipt	817.95	6647.28	6675.45	6652.31
0049 Interest Receipts	86.79	10.00	10.00	10.00
04 Interest Receipts of State/Union Territory Governments with Legislature	86.79	10.00	10.00	10.00
800 Other Receipts	86.79	10.00	10.00	10.00
02 University and Higher Education	86.79	10.00	10.00	10.00
0070 Other Administrative Services	0.07	0.11	0.11	0.11
60 Other Services	0.07	0.11	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.07	0.10	0.10	0.10
01 RTI Fees	0.07	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	725.09	637.17	665.34	642.20
01 General Education	717.99	637.17	658.95	637.17
103 University and Higher Education	703.78	621.87	621.87	621.87
01 Tuition and other fees-Government Colleges	145.80	120.00	120.00	120.00
02 Tuition and other fees- Govt. Aided Colleges	553.11	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	4.87	28.00	28.00	28.00
07 Recovery towards Post Graduate Diploma in Computer Education	0.00	0.01	0.01	0.01
08 Rents towards premises occupied	0.00	3.84	3.84	3.84
800 Other Receipts	14.21	15.30	37.08	15.30
80 Sale proceeds to dead stock waste papers	0.50	0.30	0.30	0.30
81 Other items	13.71	15.00	36.78	15.00
04 Art and Culture	7.10	0.00	6.39	5.03

800 Other Receipts	7.10	0.00	6.39	5.03
02 Tution and other fees - Goa College of Music	7.09	0.00	6.36	5.00
81 Other items	0.01	0.00	0.03	0.03
1601 Grants-in-Aid from Central Government	6.00	6000.00	6000.00	6000.00
04 Grants for Centrally Sponsored Plan Schemes	6.00	6000.00	6000.00	6000.00
800 Other Grants	6.00	6000.00	6000.00	6000.00
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	6.00	6000.00	6000.00	6000.00
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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 36 (Revenue & Capital)	591.43	401.64	512.47	601.64
Total 1 Revenue Receipt	591.43	401.64	512.47	601.64
0070 Other Administrative Services	0.04	0.02	0.02	0.02
60 Other Services	0.04	0.02	0.02	0.02
118 Receipts under Right to Information Act, 2005	0.04	0.02	0.02	0.02
01 RTI Fees	0.04	0.02	0.02	0.02
0202 Education, Sports, Art and Culture	591.39	401.60	401.60	601.60
02 Technical Education	591.39	401.60	401.60	601.60
101 Tuitions and Other fees	590.03	400.00	400.00	600.00
04 Directorate of Technical/Board TE	590.03	400.00	400.00	600.00
800 Other Receipts	1.36	1.60	1.60	1.60
80 Sale proceeds of dead stock, waste papers, etc.	0.06	0.10	0.10	0.10
81 Other items	1.30	1.50	1.50	1.50
1601 Grants-in-Aid from Central Government	0.00	0.02	110.85	0.02
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.02	110.85	0.02
800 Other Grants	0.00	0.02	110.85	0.02
01 Scheme of Community Development Through Polytechnics	0.00	0.01	110.85	0.01
02 Upgradation of Existing Polytechnics (Aided)	0.00	0.01	0.00	0.01

Demand No.37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 37 (Revenue & Capital)	252.96	239.00	239.00	264.00
Total 1 Revenue Receipt	252.96	239.00	239.00	264.00
0202 Education, Sports, Art and Culture	252.96	239.00	239.00	264.00
02 Technical Education	252.96	239.00	239.00	264.00
101 Tuitions and Other fees	240.90	227.00	227.00	252.00
02 Polytechnics	240.21	225.00	225.00	250.00
05 Testing Consultancy Research Development	0.69	2.00	2.00	2.00
800 Other Receipts	12.06	12.00	12.00	12.00
80 Sale proceeds of dead stock, waste papers, etc.	0.31	2.00	2.00	2.00
81 Other items	11.75	10.00	10.00	10.00

Demand No.38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 38 (Revenue & Capital)	103.79	136.10	136.10	120.30
Total 1 Revenue Receipt	103.79	136.10	136.10	120.30
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
0202 Education, Sports, Art and Culture	103.79	86.00	86.00	120.20
02 Technical Education	103.79	86.00	86.00	120.20
101 Tuitions and Other fees	93.22	76.00	76.00	110.20
02 Polytechnics	93.07	70.00	70.00	100.00
04 Directorate of Technical/Board TE	0.00	5.00	5.00	10.00
05 Testing Consultancy Research Development	0.15	1.00	1.00	0.20
800 Other Receipts	10.57	10.00	10.00	10.00
81 Other items	10.57	10.00	10.00	10.00

Demand No.39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 39 (Revenue & Capital)	120.65	119.11	90.00	126.25
Total 1 Revenue Receipt	120.65	119.11	90.00	126.25
0070 Other Administrative Services	0.00	0.01	0.00	0.10
60 Other Services	0.00	0.01	0.00	0.10
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.00	0.10
01 RTI Fees	0.00	0.01	0.00	0.10
0202 Education, Sports, Art and Culture	120.65	119.10	90.00	126.15
02 Technical Education	120.65	119.10	90.00	126.15
101 Tuitions and Other fees	119.20	115.10	80.14	115.50
01 Sale of Scrap	0.00	0.10	0.10	0.50
02 Polytechnics	119.20	115.00	80.04	115.00
800 Other Receipts	1.45	4.00	9.86	10.65
01 Receipts from Surplus Solar Generation	0.00	0.74	0.74	0.65
81 Other Items	1.45	3.26	9.12	10.00

Demand No.40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 40 (Revenue & Capital)	1490.74	122.90	1100.95	1325.20
Total 1 Revenue Receipt	1490.74	122.90	1100.95	1325.20
0070 Other Administrative Services	0.00	0.10	0.00	0.20
60 Other Services	0.00	0.10	0.00	0.20
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.00	0.20
01 RTI Fees	0.00	0.10	0.00	0.20
0202 Education, Sports, Art and Culture	1488.93	122.80	1100.95	1325.00
02 Technical Education	1490.74	122.80	1100.95	1325.00
101 Tuitions and Other fees	1422.76	88.33	1044.11	1265.00
01 Engineering College	1307.41	77.66	991.31	1200.00
07 Testing Consultancy - Engineering College	115.35	10.67	52.80	65.00
800 Other Receipts	67.98	34.47	56.84	60.00
01 Sale of Scrap	1.81	0.00	0.00	0.00
81 Other items	66.17	34.47	56.84	60.00

Demand No.41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 41 (Revenue & Capital)	164.82	150.40	177.64	160.60
Total 1 Revenue Receipt	164.82	150.40	177.64	160.60
0070 Other Administrative Services	0.26	0.10	0.01	0.10
60 Other Services	0.26	0.10	0.01	0.10
118 Receipts under Right to Information Act, 2005	0.26	0.10	0.01	0.10
01 RTI Fees	0.26	0.10	0.01	0.10
0202 Education, Sports, Art and Culture	164.56	150.30	177.63	160.50
02 Technical Education	164.56	150.30	177.63	160.50
101 Tuitions and Other fees	162.55	150.00	177.48	160.00
03 Architectural College	162.55	150.00	177.48	160.00
800 Other Receipts	2.01	0.30	0.15	0.50
81 Other items	2.01	0.30	0.15	0.50

Demand No.42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 42 (Revenue & Capital)	5391.60	293.20	775.62	550.04
Total 1 Revenue Receipt	5391.60	293.20	775.62	550.04
0070 Other Administrative Services	0.06	0.04	0.01	0.02
60 Other Services	0.06	293.20	293.17	0.02
118 Receipts under Right to Information Act, 2005	0.06	0.04	0.01	0.02
01 RTI Fees	0.06	0.04	0.01	0.02
800 Other Receipts	0.00	293.16	293.16	0.00
81 Other Items	0.00	293.16	293.16	0.00
0202 Education, Sports, Art and Culture	391.76	0.00	482.45	550.02
03 Sports and Youth Services	391.54	0.00	482.45	550.02
800 Other Receipts	391.76	0.00	482.45	550.02
01 Sale of Scrap	0.03	0.00	0.04	0.02
81 Other items	391.73	0.00	482.41	550.00
900 Deduct Refund	-0.22	0.00	0.00	0.00
90 Deduct Refund	-0.22	0.00	0.00	0.00

Demand No.43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 43 (Revenue & Capital)	88.04	93.05	102.32	93.05
Total 1 Revenue Receipt	88.04	93.05	102.32	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
0202 Education, Sports, Art and Culture	88.03	93.00	102.27	93.00
04 Art and Culture	88.03	93.00	102.27	93.00
102 Public Libraries	5.43	8.00	17.27	8.00
01 Public Libraries	5.43	8.00	17.27	8.00
800 Other Receipts	82.60	85.00	85.00	85.00
81 Other items	82.60	85.00	85.00	85.00

Demand No.44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 44 (Revenue & Capital)	55.19	59.20	59.20	60.20
Total 1 Revenue Receipt	55.19	59.20	59.20	60.20
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
0202 Education, Sports, Art and Culture	55.18	59.10	59.10	60.10
04 Art and Culture	55.18	59.10	59.10	60.10
800 Other Receipts	55.18	59.10	59.10	60.10
01 Tution and other fees - Goa College of Art	53.32	57.00	57.00	58.00
02 Sale of Scrap	0.00	0.10	0.10	0.10
81 Other items	1.86	2.00	2.00	2.00

Demand No.45 - DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 45 (Revenue & Capital)	40.85	33.10	33.10	40.10
Total 1 Revenue Receipt	40.85	33.10	33.10	40.10
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
0202 Education, Sports, Art and Culture	40.85	33.00	33.00	40.00
04 Art and Culture	40.85	33.00	33.00	40.00
101 Archives and Museums	40.85	33.00	33.00	40.00
01 Archives and Museums	40.85	33.00	33.00	40.00

Demand No.46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 46 (Revenue & Capital)	0.41	1000.32	0.01	1000.32
Total 1 Revenue Receipt	0.41	1000.32	0.01	1000.32
0070 Other Administrative Services	0.00	0.02	0.01	0.02
60 Other Services	0.00	0.02	0.01	0.02
118 Receipts under Right to Information Act, 2005	0.00	0.02	0.01	0.02
01 RTI Fees	0.00	0.02	0.01	0.02
0075 Miscellaneous General Services	0.41	0.30	0.00	0.30
00 -----	0.41	0.30	0.00	0.30
800 Other Receipts	0.41	0.30	0.00	0.30
81 Other items	0.41	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 47 (Revenue & Capital)	2473.22	6613.58	6613.70	5984.50
Total 1 Revenue Receipt	2473.22	6613.58	6613.70	5984.50
0049 Interest Receipts	45.48	83.16	83.16	83.20
04 Interest Receipts of State/Union Territory Governments with Legislature	45.48	83.16	83.16	83.20
800 Other Receipts	45.48	83.16	83.16	83.20
01 Accrued Interest on Tertiary Care Cancer Centre (State Share)	41.32	75.00	75.00	75.00
24 Other Parties	4.16	8.16	8.16	8.20
0070 Other Administrative Services	0.09	0.12	0.24	0.30
60 Other Services	0.09	0.12	0.24	0.30
118 Receipts under Right to Information Act, 2005	0.09	0.10	0.10	0.10
01 RTI Fees	0.09	0.10	0.10	0.10
800 Other Receipts	0.00	0.02	0.14	0.20
01 Right to Information Act, 2005 (Central Act)	0.00	0.02	0.14	0.20
0210 Medical and Public Health	2458.95	3330.30	3330.30	3401.00
01 Urban Health Services	1068.39	1580.30	1580.30	1601.00
020 Receipts from Patients for hospital and dispensary services	660.65	779.30	779.30	800.00
01 Goa Medical College	660.65	779.30	779.30	800.00
800 Other Receipts	439.04	801.00	801.00	801.00
80 Sale proceeds of dead stock, waste paper etc.	1.35	1.00	1.00	1.00
81 Other items	437.69	800.00	800.00	800.00
900 Deduct Refund	-31.30	0.00	0.00	0.00
90 Deduct Refunds	-31.30	0.00	0.00	0.00
03 Medical, Education, Training and Research	1359.26	1750.00	1750.00	1800.00
105 Allopathy	1359.26	1750.00	1750.00	1800.00
01 Tuition and other fees - Goa Medical College	1359.26	1750.00	1750.00	1800.00
1601 Grants-in-Aid from Central Government	0.00	2500.00	2500.00	2500.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	3200.00	3200.00	2500.00
800 Other Grants	0.00	3200.00	3200.00	2500.00

01 National Programme for Control Blindness	0.00	150.00	150.00	150.00
02 National Programme & Management of Burn Injuries	0.00	250.00	250.00	250.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	0.00	700.00	700.00	0.00
04 Central Assistance for Strengthening and Up-gradation	0.00	2100.00	2100.00	2100.00

Demand No.48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 48 (Revenue & Capital)	6430.31	10042.98	9507.19	10055.76
Total 1 Revenue Receipt	6430.31	10042.98	9507.19	10055.76
0049 Interest Receipts	25.15	50.01	14.51	5.01
04 Interest Receipts of State/Union Territory Governments with Legislature	25.16	50.01	14.51	5.01
800 Other Receipts	25.16	50.01	14.51	5.01
01 Interest received from the bank in respect of NHM grants	25.15	50.00	14.51	5.00
22 Santa Casa	0.00	0.01	0.00	0.01
90 Deduct Refunds	0.01	0.00	0.00	0.00
0070 Other Administrative Services	0.04	0.04	0.07	0.04
60 Other Services	0.04	0.04	0.07	0.04
118 Receipts under Right to Information Act, 2005	0.04	0.02	0.03	0.02
01 RTI Fees	0.04	0.02	0.03	0.02
800 Other Receipts	0.00	0.02	0.04	0.02
01 Right to Information Act, 2005 (Central Act)	0.00	0.02	0.04	0.02
0210 Medical and Public Health	977.74	1092.91	977.69	950.71
01 Urban Health Services	494.22	470.41	490.79	474.01
020 Receipts from Patients for hospital and dispensary services	375.43	369.21	367.72	366.01
01 Receipts from Mediclaim	0.57	3.00	4.00	0.01
02 Directorate of Health Services	373.41	360.21	363.68	360.00
03 Receipts from Patients	1.45	6.00	0.04	6.00
800 Other Receipts	118.79	101.20	123.07	108.00
01 Deendayal Mediclaim	6.16	0.00	0.00	0.00
80 Sale proceeds of dead stock, waste paper etc.	0.09	1.20	8.74	8.00
81 Other items	112.54	100.00	114.33	100.00
02 Rural Health Services	106.29	251.50	117.26	126.50
101 Receipts/Contributions from patients & others	80.25	100.00	107.80	100.00
01 Directorate of Health Services	80.25	100.00	107.80	100.00
800 Other Receipts	26.04	151.50	9.46	26.50

80 Sale proceeds of dead stock, waste paper, etc.	0.25	1.50	1.50	1.50
81 Other items	25.79	150.00	7.96	25.00
04 Public Health	383.39	371.00	369.64	350.20
102 Sale of Sera/Vaccine	7.47	10.00	11.15	10.00
01 Sale of Sera/Vaccine	7.47	10.00	11.15	10.00
104 Fees and Fines, etc	359.02	350.00	348.01	330.00
01 Fees and fines, etc.	319.29	300.00	321.00	300.00
02 Fees & Fines etc under COTPA	39.73	50.00	27.01	30.00
800 Other Receipts	16.90	11.00	10.48	10.20
80 Sale proceeds of dead stock, waste paper, etc.	0.07	1.00	0.02	0.20
81 Other items	16.83	10.00	10.46	10.00
1601 Grants-in-Aid from Central Government	5421.21	8900.00	8514.90	9100.00
04 Grants for Centrally Sponsored Plan Schemes	2366.67	2000.00	2151.34	3000.00
800 Other Grants	2366.67	2000.00	2151.34	3000.00
12 Family Welfare Programme	1756.00	500.00	1556.34	1500.00
15 National Ayush Mission	610.67	1500.00	595.00	1500.00
06 Centrally Sponsored Schemes	3054.54	6600.00	6263.56	6000.00
101 Central Assistance/Share	3054.54	6600.00	6263.56	6000.00
01 National Rural Health Mission (NRHM)	3045.00	4500.00	6000.00	4500.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	9.54	2100.00	263.56	1500.00
07 Finance Commission Grants	0.00	300.00	100.00	100.00
101 Post Devolution revenue Deficit Grant	0.00	300.00	100.00	100.00
01 Fifteenth Finance Commission Grants	0.00	300.00	100.00	100.00

Demand No.49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 49 (Revenue & Capital)	220.75	316.40	217.32	17.90
Total 1 Revenue Receipt	220.75	316.40	217.32	17.90
0070 Other Administrative Services	0.01	0.10	1.00	0.10
60 Other Services	0.01	0.10	1.00	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	1.00	0.10
01 RTI Fees	0.01	0.10	1.00	0.10
0210 Medical and Public Health	11.77	16.30	16.32	17.80
01 Urban Health Services	8.23	10.30	10.32	11.80
020 Receipts from Patients for hospital and dispensary services	4.12	6.00	6.00	6.00
03 Institute of Psychiatry and Human Behaviour	4.12	6.00	6.00	6.00
800 Other Receipts	4.11	4.30	4.32	5.80
80 Sale proceeds of dead stock, waste paper etc.	0.00	0.30	0.30	0.30
81 Other items	4.11	4.00	4.02	5.50
03 Medical, Education, Training and Research	3.54	6.00	6.00	6.00
105 Allopathy	3.54	6.00	6.00	6.00
01 Tuition and Other fees -IPHB	3.54	6.00	6.00	6.00

Demand No.50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 50 (Revenue & Capital)	339.52	307.01	307.01	322.01
Total 1 Revenue Receipt	339.52	307.01	307.01	322.01
0070 Other Administrative Services	0.00	0.01	0.01	0.01
60 Other Services	0.00	0.01	0.01	0.01
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
0210 Medical and Public Health	339.52	307.00	307.00	322.00
03 Medical, Education, Training and Research	339.52	307.00	307.00	322.00
105 Allopathy	338.07	305.00	305.00	320.00
02 Tuition and other fees	338.07	305.00	305.00	320.00
800 Other Receipts	1.45	2.00	2.00	2.00
81 Other items	1.45	2.00	2.00	2.00

Demand No.51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 51 (Revenue & Capital)	362.30	339.51	340.44	355.50
Total 1 Revenue Receipt	362.30	339.51	340.44	355.50
0210 Medical and Public Health	370.10	339.50	340.44	355.50
01 Urban Health Services	38.92	38.50	39.44	40.50
020 Receipts from Patients for hospital and dispensary services	27.25	25.00	25.92	26.00
04 Goa Dental College	27.25	25.00	25.92	26.00
800 Other Receipts	11.67	13.50	13.52	14.50
81 Other items	11.67	13.50	13.52	14.50
03 Medical, Education, Training and Research	323.38	301.00	301.00	315.00
105 Allopathy	331.18	301.00	301.00	315.00
03 Tuition and other fees - Goa Dental College	331.18	301.00	301.00	315.00
900 Deduct Refund	-7.80	0.00	0.00	0.00
90 Deduct Refunds	-7.80	0.00	0.00	0.00

Demand No.52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 52 (Revenue & Capital)	376.43	442.72	209.59	305.78
Total 1 Revenue Receipt	376.43	442.72	209.59	305.78
0070 Other Administrative Services	0.00	0.00	0.02	0.01
60 Other Services	0.03	0.10	0.12	0.01
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.00
01 RTI Fees	0.03	0.10	0.10	0.00
800 Other Receipts	0.00	0.00	0.02	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.02	0.01
0210 Medical and Public Health	3.65	2.09	0.16	0.23
01 Urban Health Services	3.65	2.09	0.16	0.23
101 Receipts from Employees State Insurance Scheme	1.96	0.04	0.12	0.17
01 Receipts from E.S.I.S.	1.84	0.02	0.00	0.02
02 Receipts towards Registration fees for Non Insured Persons	0.12	0.02	0.12	0.15
800 Other Receipts	1.69	2.05	0.04	0.06
80 Sale proceeds of dead stock, waste paper etc.	0.01	0.05	0.03	0.05
81 Other items	1.68	2.00	0.01	0.01
0230 Labour and Employment	372.79	428.03	209.31	305.54
00 -----	372.75	428.03	209.31	305.54
101 Receipts under Labour Laws	277.97	302.01	104.36	200.52
01 Miscellaneous fees under Workmen Company Act	0.00	0.01	0.00	0.01
02 Fees under Shops and Establishment Act	277.97	300.00	104.00	200.00
03 Fees under Motor Transport Act	0.00	2.00	0.35	0.50
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	0.00	0.00	0.01	0.01
102 Fees for registration of Trade Unions	0.01	0.02	0.01	0.01
01 Fees for registration of Trade Union	0.01	0.02	0.01	0.01
800 Other Receipts	94.81	126.00	104.94	105.01
80 Sale proceeds of dead stock, waste paper,	0.01	1.00	0.00	0.01

etc				
81 Other items	94.80	125.00	104.94	105.00
900 Deduct -Refunds	-0.04	0.00	0.00	0.00
90 Deduct Refunds	-0.04	0.00	0.00	0.00

Demand No.53 - FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 53 (Revenue & Capital)	172.56	356.04	355.75	1607.15
Total 1 Revenue Receipt	172.56	356.04	355.75	1607.15
0070 Other Administrative Services	0.03	0.04	0.07	0.10
60 Other Services	0.03	0.04	0.07	0.10
118 Receipts under Right to Information Act, 2005	0.03	0.02	0.05	0.05
01 RTI Fees	0.03	0.02	0.05	0.05
800 Other Receipts	0.00	0.02	0.02	0.05
01 Right to Information Act, 2005 (Central Act)	0.00	0.02	0.02	0.05
0210 Medical and Public Health	172.53	356.00	355.68	407.05
04 Public Health	166.91	352.00	351.68	402.05
104 Fees and Fines, etc	154.48	350.00	350.00	400.00
01 Fees and fines, etc.	154.48	350.00	350.00	400.00
800 Other Receipts	12.43	2.00	1.68	2.05
80 Sale proceeds of dead stock, waste paper, etc.	1.42	1.00	0.05	0.05
81 Other items	11.01	1.00	1.63	2.00
80 General	5.62	4.00	4.00	5.00
801 Interest or other earnings from Grantee on unspent balances	5.62	4.00	4.00	5.00
01 Interests received on Strengthening of State Drug Regulatory system	5.62	4.00	4.00	5.00
1601 Grants-in-Aid from Central Government	0.00	0.00	0.00	1200.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	0.00	1200.00
800 Other Grants	0.00	0.00	0.00	1200.00
01 Strengthening the State Drug Regulatory System	0.00	0.00	0.00	1200.00

Demand No.54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 54 (Revenue & Capital)	20616.83	11550.10	24533.71	22450.10
Total 1 Revenue Receipt	20616.83	11550.10	24533.71	22450.10
0070 Other Administrative Services	2.59	0.10	0.17	0.10
60 Other Services	2.59	0.10	0.17	0.10
118 Receipts under Right to Information Act, 2005	2.59	0.10	0.17	0.10
01 RTI Fees	2.59	0.10	0.17	0.10
0217 Urban Development	18693.34	11550.00	24533.54	22450.00
60 Other Urban Development Schemes	18693.40	11550.00	24533.54	22450.00
800 Other Receipts	18693.40	11550.00	24533.54	22450.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	8672.78	8050.00	6269.74	4000.00
02 Cost of Writ Petition	0.06	0.00	0.00	0.00
81 Other Items	10020.56	3500.00	18263.80	18450.00
80 General	1920.84	0.00	0.00	0.00
800 Other Receipts	1922.96	0.00	0.00	0.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	1737.74	0.00	0.00	0.00
81 Other items	185.22	0.00	0.00	0.00
900 Deduct-Refunds	-2.12	0.00	0.00	0.00
90 Deduct Refunds	-2.12	0.00	0.00	0.00

Demand No.55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 55 (Revenue & Capital)	10798.51	21360.97	21361.08	23000.17
Total 1 Revenue Receipt	10798.51	21360.97	21361.08	23000.17
0049 Interest Receipts	221.24	10.01	10.01	10.01
04 Interest Receipts of State/Union Territory Governments with Legislature	221.24	10.01	10.01	10.01
191 Interest from Local Bodies	221.24	10.01	10.01	10.01
01 Urban Development	35.76	0.01	0.01	0.01
02 Remittance for Interest on State Grants	185.48	10.00	10.00	10.00
0070 Other Administrative Services	2.27	30.86	30.97	31.06
60 Other Services	2.27	30.86	30.97	31.06
118 Receipts under Right to Information Act, 2005	0.19	0.25	0.25	0.25
01 RTI Fees	0.19	0.25	0.25	0.25
800 Other Receipts	2.08	30.60	30.71	30.80
02 Collection of Infrastructure tax	0.00	0.50	0.50	0.50
03 Penalty Collected by Goa Real Estate Regulatory Authority (GRERA)	2.00	30.00	30.00	30.00
81 Other Items	0.08	0.10	0.21	0.30
900 Deduct - Refunds	0.00	0.01	0.01	0.01
90 Deduct-Refunds	0.00	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	775.00	10520.10	10520.10	22959.10
04 Grants for Centrally Sponsored Plan Schemes	10575.00	21320.00	21320.00	19959.00
800 Other Grants	10575.00	21320.00	21320.00	19959.00
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	0.00	8500.00	8500.00	2400.00
03 Smart City Mission	9800.00	10000.00	10000.00	0.00
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY- NULM)	0.00	800.00	800.00	0.00
06 Deendayal Jan Ajeevika Yojana- Shehari(DJAY(s))	25.00	170.00	170.00	200.00
07 Integrated Waste Management under CITIIS 2.0	750.00	500.00	500.00	3000.00
08 Climat Actionunder CIITIIS 2.0	0.00	100.00	100.00	350.00
09 PM-eBus Sewa Scheme	0.00	0.00	0.00	100.00

10 National Urban Digital Mission (NUDF)	0.00	0.00	0.00	100.00
11 Urban Challenge Funds (UCF)	0.00	0.00	0.00	100.00
16 Swachh Bharat Mission (SBM)	0.00	1200.00	1200.00	5594.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	0.00	0.00	0.00	8000.00
20 Pradhan Mantri Awas Yojana	0.00	50.00	50.00	115.00
06 Centrally Sponsored Schemes	0.00	0.10	0.10	0.10
101 Central Assistance/Share	0.00	0.10	0.10	0.10
01 E-Governance Initiative	0.00	0.10	0.10	0.10
07 Finance Commission Grants	0.00	0.00	0.00	3000.00
103 Grants for Urban Local Bodies	0.00	0.00	0.00	3000.00
01 Fifteenth Finance Commission (ULB) Tied Grants	0.00	0.00	0.00	1800.00
02 Fifteenth Finance Commission (ULB) Untied Grants	0.00	0.00	0.00	1200.00

Demand No.56 - INFORMATION AND PUBLICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 56 (Revenue & Capital)	2.87	1.62	1.60	1.62
Total 1 Revenue Receipt	2.87	1.62	1.60	1.62
0070 Other Administrative Services	0.19	0.10	0.10	0.10
60 Other Services	0.19	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.19	0.10	0.10	0.10
01 RTI Fees	0.19	0.10	0.10	0.10
0220 Information and Publicity	2.68	1.52	1.50	1.52
60 Others	2.68	1.52	1.50	1.52
800 Other Receipts	2.68	1.52	1.50	1.52
80 Other Receipts	1.69	0.02	0.00	0.02
81 Other items	0.99	1.50	1.50	1.50

Demand No.57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 57 (Revenue & Capital)	2222.04	1729.61	4278.75	4668.66
Total 1 Revenue Receipt	2222.04	1729.61	4278.75	4668.66
0049 Interest Receipts	12.61	17.50	34.26	37.45
04 Interest Receipts of State/Union Territory Governments with Legislature	174.57	17.50	34.26	37.45
800 Other Receipts	174.57	17.50	34.26	37.45
10 Pre-Matric Scholarship for SC (State Share)	0.55	2.50	0.20	0.20
11 Pre-Matric Scholarship for OBC (State Share)	3.87	2.50	2.03	2.50
12 Post-Matric Scholarship for SC (State Share)	0.22	2.50	0.43	0.40
13 Post-Matric Scholarship for OBC (State Share)	5.40	2.50	27.71	30.00
14 Compensation of Victims under SC(Preventions of Atrocities) Act, 1989 (State Share)	1.12	2.50	0.33	0.35
15 Construction of Hostels for OBC Boys (State Share)	1.45	2.50	0.98	1.00
16 Construction of Hostels for OBC Girls (State Share)	0.00	2.50	2.58	3.00
0070 Other Administrative Services	0.00	0.00	0.05	0.05
60 Other Services	0.01	0.10	0.15	0.05
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.00
01 RTI Fees	0.01	0.10	0.10	0.00
800 Other Receipts	0.00	0.00	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.05	0.05
0235 Social Security and Welfare	1792.05	652.01	2869.44	3002.26
60 Other Social Security and Welfare programmes	1792.05	652.01	2869.44	3002.26
800 Other Receipts	1792.05	652.01	2869.44	3002.26
01 Freedom from hunger	1.91	0.00	2.01	2.00
02 Recovery of DSSS	1789.51	650.00	2867.08	3000.00
80 Sale proceeds of dead stock, waste paper,	0.03	0.01	0.01	0.01

etc.				
81 Other items	0.60	2.00	0.34	0.25
1601 Grants-in-Aid from Central Government	305.41	1060.00	1374.90	1628.90
04 Grants for Centrally Sponsored Plan Schemes	255.41	570.00	473.70	726.70
800 Other Grants	305.41	570.00	473.70	726.70
03 Post Matric Scholarship to Scheduled Castes.	0.00	40.00	3.00	6.00
04 Post Matric Scholarship to other Backward Classes	129.60	100.00	100.00	150.00
12 Protection of Civil Rights (Inter Caste Marriages)	55.63	40.00	50.00	50.00
13 Prevention of Alcoholism and Drug Abuse	105.00	300.00	100.00	300.00
14 National Action Plan for Senior Citizen	7.50	50.00	213.50	213.50
15 Pre Matric Scholarship to OBC	7.68	40.00	7.20	7.20
900 Deduct - Refunds	-50.00	0.00	0.00	0.00
90 Deduct Refunds	-50.00	0.00	0.00	0.00
06 Centrally Sponsored Schemes	0.00	490.00	901.20	902.20
101 Central Assistance/Share	0.00	490.00	901.20	902.20
01 Pre-matric Scholarship to SC Student	0.00	40.00	1.20	1.20
03 PM AJAY	0.00	0.00	0.00	1.00
04 Construction of Hostels for OBCs Boys	0.00	200.00	360.00	360.00
05 Construction of Hostels for OBCs Girls	0.00	250.00	540.00	540.00

Demand No.58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 58 (Revenue & Capital)	2152.37	4530.97	3830.38	3840.20
Total 1 Revenue Receipt	2152.37	4530.97	3830.38	3840.20
0049 Interest Receipts	14.47	22.64	11.21	12.70
04 Interest Receipts of State/Union Territory Governments with Legislature	14.54	22.64	11.21	12.70
800 Other Receipts	14.54	22.64	11.21	12.70
01 Anganwadi Services (General)	4.35	6.00	2.15	2.80
02 Anganwadi Services (SNP)	4.79	8.40	2.55	2.75
04 Anganwadi Services (Construction/Up- gradation)	0.18	0.00	0.09	0.16
05 Anganwadi Services (Swachhata Action Plan)	0.05	0.00	0.01	0.02
06 Scheme for Adolescent Girls	0.69	1.38	0.64	0.70
07 Child Protection Scheme (Mission Vatsalya)	2.75	5.25	3.46	3.45
08 Palna	0.21	0.24	0.27	0.30
09 Poshan Abhiyan	0.17	0.00	0.64	0.70
12 PMMVY	1.28	1.35	0.62	0.75
13 National Hub for Women Empowerment	0.00	0.00	0.30	0.45
14 Shakti Sadan	0.00	0.02	0.04	0.04
16 Non institutional Care-sponsorship/Foster Care/After Care	0.00	0.00	0.18	0.24
18 Swachhta Action Plan (SAP)	0.00	0.00	0.26	0.34
19 One Stop Center (Construction) OSC	0.04	0.00	0.00	0.00
24 Ujjawala	0.03	0.00	0.00	0.00
0070 Other Administrative Services	0.02	700.00	0.00	0.00
60 Other Services	0.79	700.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.02	700.00	0.00	0.00
01 RTI Fees	0.02	700.00	0.00	0.00
800 Other Receipts	0.77	0.00	0.00	0.00
81 Other items	0.77	0.00	0.00	0.00
0235 Social Security and Welfare	4.52	4.57	61.19	61.12
00 -----	6.16	0.00	0.00	0.00
60 Other Social Security and Welfare	4.52	4.57	61.19	61.12

programmes				
800 Other Receipts	4.52	4.57	61.19	61.12
01 Sale of various forms	3.36	4.57	5.11	5.12
81 Other items	1.16	0.00	56.08	56.00
1601 Grants-in-Aid from Central Government	2126.36	3784.47	3757.98	3766.38
06 Centrally Sponsored Schemes	2126.36	3803.76	3757.98	3766.38
101 Central Assistance/Share	2126.36	3803.76	3757.98	3766.38
01 Child Helpline	200.35	341.43	141.08	148.13
03 One Stop Centre	0.00	22.31	60.00	60.00
04 Nari Adalat	0.00	1.45	1.44	1.44
05 Sakhi Niwas	0.00	9.29	0.00	0.00
06 Pradhan Mantri Matrutva Yojana	186.44	158.40	158.40	155.00
07 National Hub for Women	0.00	70.00	41.84	120.00
08 Anganwadi Services (Construction/Up-gradation)	0.00	10.00	0.00	20.00
09 Anganwadi Services (Swachhata Action Plan)	0.00	10.00	0.00	5.00
10 Shakti Sadan	0.00	77.23	103.28	100.28
11 Non institutional Care-sponsorship/Foster Care/After Care	8.93	17.00	10.00	10.50
12 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	0.00	10.00	0.00	0.00
13 Swachhta Action Plan (SAP)	0.00	18.00	3.36	3.53
14 Anganwadi Services (General)	670.04	980.00	867.06	1230.00
15 Poshan Abhiyan	139.07	144.00	519.40	346.28
17 Anganwadi Services (SNP)	534.68	800.00	767.70	750.00
18 Mission Vatsalya	304.36	933.77	875.48	612.83
19 Beti Bachao Beti Padhao	0.00	60.00	60.00	60.00
20 One Stop Center (SAKHI)	54.89	73.68	76.18	76.19
21 Women Helpline (WHL)	27.60	55.20	55.20	55.20
22 Palna	0.00	12.00	17.56	12.00

Demand No.59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 59 (Revenue & Capital)	561.43	405.01	415.62	432.01
Total 1 Revenue Receipt	561.43	405.01	415.62	432.01
0070 Other Administrative Services	0.00	0.00	0.00	0.01
60 Other Services	0.01	0.01	0.01	0.01
118 Receipts under Right to Information Act, 2005	0.01	0.01	0.01	0.00
01 RTI Fees	0.01	0.01	0.01	0.00
800 Other Receipts	0.00	0.00	0.00	0.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.01
0230 Labour and Employment	561.42	405.00	415.61	432.00
00 -----	561.42	405.00	415.61	432.00
103 Fees for inspection of Steam Boilers	32.28	30.00	30.00	30.00
01 Fees for inspection of Steam Boilers	32.28	30.00	30.00	30.00
104 Fees realised under Factory Act	518.40	370.00	370.00	400.00
01 Fees realised under Factories Act	518.40	370.00	370.00	400.00
800 Other Receipts	10.74	5.00	15.61	2.00
81 Other items	10.74	5.00	15.61	2.00

Demand No.60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 60 (Revenue & Capital)	0.01	0.20	2.85	2.85
Total 1 Revenue Receipt	0.01	0.20	2.85	2.85
0070 Other Administrative Services	0.00	0.10	0.10	0.10
60 Other Services	0.01	0.20	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.00	0.00
01 RTI Fees	0.01	0.10	0.00	0.00
800 Other Receipts	0.00	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.00	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	0.00	0.00	2.75	2.75
04 Grants for Centrally Sponsored Plan Schemes	0.00	0.00	2.75	2.75
800 Other Grants	0.00	0.00	2.75	2.75
12 Skill Development Mission	0.00	0.00	2.75	2.75

Demand No.61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 61 (Revenue & Capital)	76.18	80.25	0.10	86.25
Total 1 Revenue Receipt	76.18	80.25	0.10	86.25
0070 Other Administrative Services	0.02	0.15	0.00	0.51
60 Other Services	0.02	0.15	0.00	0.51
118 Receipts under Right to Information Act, 2005	0.02	0.15	0.00	0.51
01 RTI Fees	0.02	0.15	0.00	0.51
0230 Labour and Employment	74.24	80.00	0.00	85.74
00 -----	74.26	80.10	0.10	85.74
800 Other Receipts	74.26	80.10	0.10	85.74
80 Sale proceeds of dead stock, waste paper, etc	0.02	0.10	0.10	0.00
81 Other items	74.24	80.00	0.00	85.74

Demand No.62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 62 (Revenue & Capital)	1499.82	2066.56	1563.30	2075.40
Total 1 Revenue Receipt	1499.82	2066.56	1563.30	2075.40
0070 Other Administrative Services	14.65	9.56	8.20	9.00
01 Administration of Justice	17.72	9.56	8.20	9.00
102 Fines and Forfeitures	3.01	0.00	0.00	0.00
01 Fines and forfeitures	3.01	0.00	0.00	0.00
800 Other Receipts	14.71	9.56	8.20	9.00
01 Receipt from the High Court of Bombay at Goa	14.65	9.56	8.20	9.00
81 Other items	0.06	0.00	0.00	0.00
60 Other Services	5.46	0.00	0.00	0.00
118 Receipts under Right to Information Act, 2005	0.02	0.00	0.00	0.00
01 RTI Fees	0.02	0.00	0.00	0.00
800 Other Receipts	5.44	0.00	0.00	0.00
03 Collection of e-court fees (ECS)	5.44	0.00	0.00	0.00
1601 Grants-in-Aid from Central Government	1476.64	2057.00	1555.10	2066.40
04 Grants for Centrally Sponsored Plan Schemes	1427.25	2000.00	1500.05	2000.00
800 Other Grants	1427.25	2000.00	1500.05	2000.00
04 Development of Infrastructure Facility for Judiciary	1427.25	2000.00	1500.05	2000.00
06 Centrally Sponsored Schemes	49.39	57.00	55.05	66.40
101 Central Assistance/Share	49.39	57.00	55.05	66.40
01 Setting up of Fast Track Special court	49.39	50.00	51.85	60.00
02 Establishment and Operating Gram Nayalayas	0.00	7.00	3.20	6.40

Demand No.63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 63 (Revenue & Capital)	56.44	40.00	52.44	50.00
Total 1 Revenue Receipt	56.44	40.00	52.44	50.00
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
0235 Social Security and Welfare	56.44	40.00	52.44	50.00
60 Other Social Security and Welfare programmes	56.44	40.00	52.44	50.00
800 Other Receipts	56.44	40.00	52.44	50.00
81 Other items	56.44	40.00	52.44	50.00

Demand No.64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 64 (Revenue & Capital)	1767.82	4266.11	2191.88	5242.11
Total 1 Revenue Receipt	1767.82	4266.11	2191.88	5242.11
0049 Interest Receipts	54.33	0.00	30.83	40.00
04 Interest Receipts of State/Union Territory Governments with Legislature	54.33	0.00	30.83	40.00
800 Other Receipts	54.33	0.00	30.83	40.00
01 Interest on Outstanding Dues	54.33	0.00	30.83	40.00
0070 Other Administrative Services	0.08	0.01	0.02	0.12
60 Other Services	0.08	0.11	0.12	0.12
118 Receipts under Right to Information Act, 2005	0.08	0.01	0.02	0.12
01 RTI Fees	0.08	0.01	0.02	0.12
800 Other Receipts	0.00	0.10	0.10	0.00
01 Right to Information Act, 2005 (Central Act)	0.00	0.10	0.10	0.00
0401 Crop Husbandry	161.22	167.95	152.42	174.47
00 -----	186.47	199.98	162.12	174.47
103 Seeds	12.35	8.00	8.00	10.60
01 Sale of Seeds	12.35	8.00	8.00	10.60
104 Receipts from Agricultural Farms	68.49	75.00	65.00	79.50
01 Receipts from Agricultural Farm	68.49	75.00	65.00	79.50
105 Sale of manures and fertilizers	0.09	0.15	0.10	0.16
01 Receipts from Manures and Fertilizers	0.09	0.15	0.10	0.16
107 Receipts from Plant Protection Services	0.84	0.50	0.50	0.70
01 Receipts from Plant Protection	0.84	0.50	0.50	0.70
119 Receipts from Horticulture and Vegetable Crops	8.64	10.00	10.00	12.00
01 Receipts from Horticulture and Vegetable Crops	8.64	10.00	10.00	12.00
120 Sale, hire and services of agricultural implements and machinery including tractors	59.49	65.00	59.21	60.50
01 Sale, hires and services of Agricultural Implements	59.49	65.00	59.21	60.50
800 Other Receipts	11.32	9.30	9.61	11.00
01 Receipt from dealer license & registration	0.49	0.20	0.51	0.70

fees				
80 Sale proceeds of dead stock, waste paper, etc.	0.22	0.10	0.10	0.12
81 Other items	10.61	9.00	9.00	10.18
801 Interest or other earnings from Grantee on unspent balances	25.25	32.03	9.70	0.01
01 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Mission on edible Oils (Oil Palm)	0.01	0.05	0.03	0.00
02 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Food Security Mission (Pulses)	0.13	0.10	0.09	0.00
03 Interest received from Centrally Sponsored Scheme (State Share)-National Food Security Mission Oil Seeds	0.03	0.10	0.02	0.00
04 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Mission on Agriculture Extension & Technology (NMAET)	0.44	0.50	0.28	0.00
05 Interest received from Centrally Sponsored Scheme (State Share 40%)- National horticulture Mission	1.01	2.76	1.03	0.00
06 Interest received from Centrally Sponsored Scheme (State Share 40%)- Rashtriya Krishi Vikas Yojana (RKVY)	12.62	15.00	0.80	0.00
07 Interest received from Centrally Sponsored Scheme (State Share 40%)- Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	0.52	0.35	0.65	0.00
08 Interest received from Centrally Sponsored Scheme (State Share 40%)- Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC	5.77	9.42	4.12	0.00
09 Interest received from Centrally Sponsored Scheme (State Share 40%)- Paramparagat Krishi Yojana (PKVY)	1.72	1.25	1.28	0.00
10 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Project on Soil Health and Fertility	3.00	2.50	1.40	0.00
11 Interest received from Centrally Sponsored Scheme (State Share 40%)- National Mission on Natural Farming	0.00	0.00	0.00	0.01
0435 Other Agricultural Programmes	26.03	0.02	0.02	0.03
00 -----	26.03	0.02	0.02	0.03
104 Soil and Water Conservation	26.03	0.01	0.01	0.01
01 Soil and Water Conservation	26.03	0.01	0.01	0.01
800 Other Receipts	0.00	0.01	0.01	0.02

81 Other items	0.00	0.01	0.01	0.02
1601 Grants-in-Aid from Central Government	1308.91	4066.00	1998.74	5027.49
03 Grants for Central Plan Schemes	192.00	0.00	0.00	0.00
101 --	192.00	0.00	0.00	0.00
02 --	192.00	0.00	0.00	0.00
04 Grants for Centrally Sponsored Plan Schemes	1266.42	2832.00	1629.89	3724.49
800 Other Grants	1266.42	2832.00	1629.89	3724.49
02 Cultivation of Red Oil Palm	9.10	30.00	11.11	101.40
03 Paramparagat Krishi Vikas Yojana	71.50	358.00	445.86	376.00
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	40.34	60.00	59.93	120.00
05 National Mission on Sustainable Agriculture (NMSA)	0.00	3.00	3.00	0.01
06 National Horticulture Mission (NHM)	156.77	480.00	225.00	200.00
09 Rashtriya Krishi Vikas Yojana	637.22	1333.50	341.20	2329.00
10 Krishi Vigyan Kendra, South Goa	182.75	179.00	179.00	196.90
11 National Mission of Agriculture Extension Technology (NMAET)	166.08	360.00	360.00	390.00
12 National Food Security Mission (NFSM)	2.66	28.50	4.79	11.18
06 Centrally Sponsored Schemes	42.49	1234.00	368.90	1303.00
101 Central Assistance/Share	42.49	1234.00	368.90	1303.00
01 National Project on Soil Health and Fertility	42.49	144.00	89.85	285.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	0.00	1090.00	279.00	1018.00
05 Rainfed Area Development(RAD) under Pradhan Mantri Rastriya Krishi Vikas Yojana(PM-RKVY)	0.00	0.00	0.01	0.00
06 Agroforestry under Pradhan Mantri Rashtriya Krishi Vikas Yojana (PM-RKVY)	0.00	0.00	0.01	0.00
07 Digital Agriculture(Farmers Registry, Digital Crop Survey) in the state of Goa.	0.00	0.00	0.01	0.00
08 Mission for Aatmanirbharta in Pulses	0.00	0.00	0.01	0.00
09 Sub-Mission on Agricultural Mechanization (SMAM)	0.00	0.00	0.01	0.00

Demand No.65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 65 (Revenue & Capital)	468.94	1071.19	1071.73	1118.60
Total 1 Revenue Receipt	468.94	1071.17	1071.71	1118.58
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	0.04	0.08	0.08	0.08
60 Other Services	0.04	0.08	0.08	0.08
118 Receipts under Right to Information Act, 2005	0.04	0.07	0.07	0.07
01 RTI Fees	0.04	0.07	0.07	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	332.58	472.07	472.61	486.07
00 -----	332.58	472.07	472.61	486.07
102 Receipts from Cattle and Buffalo development	25.95	85.00	85.00	95.00
01 Receipts from Cattle and Buffalo Development	25.95	85.00	85.00	95.00
103 Receipts from Poultry development	0.00	1.00	1.00	1.00
01 Receipts from Poultry Development	0.00	1.00	1.00	1.00
105 Receipts from Piggery development	4.95	10.00	10.00	10.00
01 Receipts from Piggery Development	4.95	10.00	10.00	10.00
501 Service and Service fees	159.27	176.00	176.00	180.00
01 Service and service fees	159.27	176.00	176.00	180.00
800 Other Receipts	142.41	200.07	200.61	200.07
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.07	0.61	0.07
81 Other items	142.41	200.00	200.00	200.00
0404 Dairy Development	136.32	271.50	271.50	271.50
00 -----	136.32	271.50	271.50	271.50
102 Receipts from Dairy Development Projects	98.82	120.00	120.00	120.00

01 Receipts from Dairy Development Projects	98.82	120.00	120.00	120.00
800 Other Receipts	37.50	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	37.50	150.00	150.00	150.00
1601 Grants-in-Aid from Central Government	0.00	327.50	327.50	360.91
03 Grants for Central Plan Schemes	0.00	242.00	242.00	255.41
800 Other Grants	0.00	242.00	242.00	255.41
01 Rinderpest Eradication	0.00	2.50	2.50	2.63
03 Rashriya Gokul Mission	0.00	10.00	10.00	10.50
04 Professional Efficiency Development	0.00	65.00	65.00	69.00
05 National Rabies Control	0.00	10.00	10.00	10.50
06 Assistance to States for Control of Animal Diseases	0.00	90.00	90.00	94.50
08 National Animal Disease Control Programme-FMD and Brucellosis	0.00	10.00	10.00	10.50
09 Establishment and Strengthening of existing Vateriaary Hospital and Dispenasries	0.00	49.00	49.00	52.00
10 National Animal Disease Reporting System	0.00	1.50	1.50	1.58
11 Peste des patis Ruminants Control Programme	0.00	2.00	2.00	2.10
70 National Project for Cattle and Buffalow Breeding.	0.00	2.00	2.00	2.10
04 Grants for Centrally Sponsored Plan Schemes	0.00	50.00	50.00	50.00
800 Other Grants	0.00	50.00	50.00	50.00
91 Livestock Census	0.00	50.00	50.00	50.00
06 Centrally Sponsored Schemes	0.00	35.50	35.50	55.50
101 Central Assistance/Share	0.00	35.50	35.50	55.50
01 National Livestock Mission	0.00	10.00	10.00	10.50
02 Integrated Sample Survey	0.00	25.50	25.50	45.00
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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 66 (Revenue & Capital)	1208.21	2325.30	1815.10	1802.30
Total 1 Revenue Receipt	1207.84	2325.30	1815.10	1802.30
0049 Interest Receipts	25.25	25.20	15.00	2.20
04 Interest Receipts of State/Union Territory Governments with Legislature	25.25	25.20	15.00	2.20
800 Other Receipts	25.25	25.20	15.00	2.20
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	25.25	25.00	15.00	2.00
0070 Other Administrative Services	0.38	0.10	0.10	0.10
60 Other Services	0.38	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.38	0.10	0.10	0.10
01 RTI Fees	0.38	0.10	0.10	0.10
0405 Fisheries	844.99	800.00	800.00	800.00
00 -----	844.99	800.00	800.00	800.00
011 Rents	729.72	665.00	650.00	700.00
01 Rents	729.72	665.00	650.00	700.00
102 Licence Fees, Fines etc	69.77	75.00	125.00	75.00
01 Licence fees, fines, etc.	69.77	75.00	125.00	75.00
103 Sale of fish, fish seeds etc	4.09	5.00	5.00	5.00
01 Sale of fish, seeds, etc.	4.09	5.00	5.00	5.00
800 Other Receipts	41.41	55.00	20.00	20.00
81 Other items	41.41	55.00	20.00	20.00
1601 Grants-in-Aid from Central Government	337.22	1500.00	1000.00	1000.00
04 Grants for Centrally Sponsored Plan Schemes	337.22	1500.00	1000.00	1000.00
800 Other Grants	337.22	1500.00	1000.00	1000.00
02 Pradhan Mantri Matsya Sampada Yojana	337.22	1500.00	1000.00	1000.00
Total 6 Loans and Advances Receipt	0.37	0.00	0.00	0.00

Demand No.67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 67 (Revenue & Capital)	2308.15	5425.89	5554.18	2158.28
Total 1 Revenue Receipt	2308.15	5425.89	5554.18	2158.28
0070 Other Administrative Services	0.00	0.03	0.08	0.08
60 Other Services	0.04	0.03	0.08	0.08
118 Receipts under Right to Information Act, 2005	0.04	0.00	0.00	0.00
01 RTI Fees	0.04	0.00	0.00	0.00
800 Other Receipts	0.00	0.03	0.08	0.08
01 Right to Information Act, 2005 (Central Act)	0.00	0.03	0.08	0.08
1051 Ports and Lighthouses	2307.87	1920.31	2051.65	2158.20
02 Minor Ports	283.19	420.71	414.10	425.70
102 Registration and Other Fees	86.58	37.05	37.05	38.40
01 Mechanised Vessels	74.50	31.50	31.50	33.00
02 Non - Mechanised vessel	12.08	5.15	5.15	5.40
03 Port fees due to Export	0.00	0.40	0.40	0.00
103 Receipts from Welfare Organisations for seamen	0.24	0.00	2.05	0.00
01 Mechanised Vessels	0.22	0.00	0.00	0.00
02 Non-Mechanised Vessel	0.02	0.00	0.00	0.00
03 Port fees due to Export	0.00	0.00	2.05	0.00
800 Other Receipts	196.37	383.66	375.00	387.30
01 Survey fees	63.31	86.00	86.00	90.30
02 Other fees/charges	133.06	297.66	289.00	297.00
80 General	2024.92	1505.15	1640.00	1732.50
800 Other Receipts	2024.92	1505.15	1640.00	1732.50
02 Other Fees/Charges	2024.92	1500.00	1640.00	1732.50
80 Sale proceeds of dead stock, waste paper, etc.	0.00	5.15	0.00	0.00

Demand No.68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 68 (Revenue & Capital)	785.80	1668.50	1611.29	979.07
Total 1 Revenue Receipt	785.80	1668.50	1611.29	979.07
0049 Interest Receipts	7.69	0.45	0.75	0.85
04 Interest Receipts of State/Union Territory Governments with Legislature	9.33	0.61	0.76	0.85
800 Other Receipts	9.33	0.61	0.76	0.85
01 Conservation and Management for Mangrove and Coral Reefs	0.00	0.01	0.00	0.00
02 Forest Fire Prevention and Management Scheme	0.07	0.05	0.01	0.00
03 Integrated Development of Wild Life Habitat	0.70	0.10	0.00	0.00
04 Salary Grants to GFDC(L)	0.87	0.20	0.50	0.55
05 Maintenance of Botanical Garden cum Eco-Recreational Park at Salaulim to GFDC(L)	6.82	0.25	0.25	0.30
0070 Other Administrative Services	0.14	0.39	0.10	0.22
60 Other Services	0.14	0.39	0.10	0.22
118 Receipts under Right to Information Act, 2005	0.14	0.39	0.10	0.22
01 RTI Fees	0.14	0.39	0.10	0.22
0406 Forestry and Wild Life	705.84	577.00	578.58	587.00
01 Forestry	705.84	577.00	578.58	587.00
101 Sale of Timber and other forest produce	16.44	27.00	80.83	90.00
01 Sale of Timber and other Forest Produce	16.44	27.00	80.83	90.00
800 Other Receipts	689.40	550.00	497.75	497.00
81 Other items	689.40	550.00	497.75	497.00
1601 Grants-in-Aid from Central Government	67.27	1090.00	1031.85	391.00
04 Grants for Centrally Sponsored Plan Schemes	66.44	1000.00	1000.00	181.00
800 Other Grants	66.44	1000.00	1000.00	181.00
03 Assistance for Development of Wildlife Sanctuaries/National Parks	66.44	1000.00	1000.00	181.00
06 Centrally Sponsored Schemes	0.83	90.50	31.85	210.00
101 Central Assistance/Share	0.83	90.50	31.85	210.00
01 Conservation and Management for	0.00	0.50	0.00	0.00

Mangrove and Coral Reefs				
02 Forest Fire Prevention and Management Scheme	0.83	90.00	31.85	210.00

Demand No.69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 69 (Revenue & Capital)	6.36	1206.10	7.16	6.30
Total 1 Revenue Receipt	6.36	1206.10	7.16	6.30
0070 Other Administrative Services	0.00	0.10	0.05	0.10
60 Other Services	0.02	0.10	0.05	0.10
118 Receipts under Right to Information Act, 2005	0.02	0.00	0.00	0.00
01 RTI Fees	0.02	0.00	0.00	0.00
800 Other Receipts	0.00	0.10	0.05	0.10
01 Right to Information Act, 2005	0.00	0.10	0.05	0.10
0851 Village and Small Industries	6.32	6.00	7.11	6.00
00 -----	6.32	6.00	7.11	6.00
104 Handicraft Industries	6.32	6.00	7.11	6.00
01 Handicraft Industries	6.32	6.00	7.11	6.00
1601 Grants-in-Aid from Central Government	0.00	1200.00	0.00	0.20
06 Centrally Sponsored Schemes	0.00	1200.00	0.00	0.20
101 Central Assistance/Share	0.00	1200.00	0.00	0.20
01 Kunbi Handloom Craft Village	0.00	1000.00	0.00	0.10
02 Design and Crafts School	0.00	200.00	0.00	0.10

Demand No.70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 70 (Revenue & Capital)	9.52	201.03	446.00	470.59
Total 1 Revenue Receipt	9.52	201.03	446.00	470.59
0070 Other Administrative Services	0.11	0.03	0.07	0.07
60 Other Services	0.11	0.03	0.07	0.07
118 Receipts under Right to Information Act, 2005	0.11	0.03	0.07	0.07
01 RTI Fees	0.11	0.03	0.07	0.07
1456 Civil Supplies	0.97	1.00	3.93	3.52
00 -----	0.97	1.00	3.93	3.52
800 Other Receipts	0.97	1.00	3.93	3.52
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	0.00	0.02
81 Other items	0.97	1.00	3.93	3.50
1601 Grants-in-Aid from Central Government	8.44	200.00	442.00	467.00
04 Grants for Centrally Sponsored Plan Schemes	8.30	200.00	422.00	400.00
800 Other Grants	8.30	200.00	422.00	400.00
06 C.A towards intra-state Movement & handling of Food grains	8.30	200.00	422.00	400.00
06 Centrally Sponsored Schemes	0.14	0.00	20.00	67.00
101 Central Assistance/Share	0.14	0.00	20.00	67.00
01 Smart PDS	0.14	0.00	20.00	67.00

Demand No.71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 71 (Revenue & Capital)	430.92	249.14	282.66	277.14
Total 1 Revenue Receipt	426.22	240.52	274.04	268.52
0049 Interest Receipts	6.03	14.13	14.13	14.13
04 Interest Receipts of State/Union Territory Governments with Legislature	6.03	14.13	14.13	14.13
195 Interest from Co-operative Societies	6.03	14.13	14.13	14.13
01 Dairy Cooperatives	2.55	3.00	3.00	3.00
03 Warehousing and Marketing Cooperatives	0.78	0.01	0.01	0.01
04 Consumer Cooperatives	0.00	0.10	0.10	0.10
05 Service Cooperatives	2.70	8.00	8.00	8.00
07 Sugar Factory	0.00	0.01	0.01	0.01
08 Other Cooperatives	0.00	3.00	3.00	3.00
09 Fisheries Cooperatives	0.00	0.01	0.01	0.01
0050 Dividends and Profits	87.09	13.62	13.62	13.62
00 -----	87.09	13.62	13.62	13.62
200 Dividends from other investments	87.09	13.62	13.62	13.62
01 Credit Cooperatives	0.00	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	8.00	7.00	7.00	7.00
03 Consusmer Cooperatives	0.00	0.01	0.01	0.01
04 Apex Bank	78.96	5.00	5.00	5.00
05 Housing Cooperatives	0.00	0.01	0.01	0.01
06 Dairy Cooperatives	0.13	0.50	0.50	0.50
07 Other Cooperatives	0.00	1.00	1.00	1.00
0070 Other Administrative Services	0.65	0.51	0.51	0.51
60 Other Services	0.65	0.51	0.51	0.51
118 Receipts under Right to Information Act, 2005	0.65	0.50	0.50	0.50
01 RTI Fees	0.65	0.50	0.50	0.50
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
0425 Cooperation	279.77	177.26	210.78	215.26
00 -----	279.77	177.24	210.76	215.24
101 Audit Fees	122.70	110.00	110.00	115.00

01 Audit fees	122.70	110.00	110.00	115.00
800 Other Receipts	156.31	65.03	98.55	98.03
01 Receipts from N.C.D.C.	0.00	0.01	0.01	0.01
02 Receipt from NABARD	0.00	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.03	0.01	1.04	0.01
81 Other items	156.28	65.00	97.49	98.00
801 Interest or other earnings from Grantee on unspent balances	0.76	2.20	2.20	2.20
01 Computerisation of Primary Agriculture Credit Societies (PACS)	0.76	0.20	0.20	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	8.95	35.00	35.00	25.00
06 Centrally Sponsored Schemes	52.68	35.00	35.00	25.00
101 Central Assistance/Share	52.68	35.00	35.00	25.00
01 --	43.73	0.00	0.00	0.00
02 Strengthening of Cooperatives through IT Intervention	8.95	35.00	35.00	25.00
Total 6 Loans and Advances Receipt	4.12	8.62	8.62	8.62
6425 Loans for Cooperation	4.12	8.62	8.62	8.62
00 -----	4.12	8.62	8.62	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	1.64	4.50	4.50	4.50
02 Loans to Service Cooperative for construction of Godowns	0.05	2.00	2.00	2.00
03 Loans to Block Level Farmers Cooperative Societies	0.80	0.50	0.50	0.50
04 Loans to PACS/Urban Credit Coop. Societies- computerisation	0.79	2.00	2.00	2.00
108 Loans to other Cooperatives	2.20	3.75	3.75	3.75
02 Loans to Dairy Cooperative for	0.00	1.50	1.50	1.50

construction of Office-cum-Godown				
03 Loans to Dairy Cooperatives for construction of Godowns	0.00	0.10	0.10	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	0.50	0.50	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	0.58	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	1.62	0.50	0.50	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	0.01	0.01	0.01
01 Scheduled Tribe Development Scheme	0.28	0.01	0.01	0.01
Total 7 Loans and Advances Disbursement	0.58	0.00	0.00	0.00

Demand No.72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 72 (Revenue & Capital)	7115.94	0.11	0.00	0.50
Total 1 Revenue Receipt	7115.94	0.11	0.00	0.50
0070 Other Administrative Services	2301.24	0.11	0.00	0.50
60 Other Services	7115.94	0.11	0.00	0.50
118 Receipts under Right to Information Act, 2005	0.00	0.01	0.00	0.10
01 RTI Fees	0.00	0.01	0.00	0.10
800 Other Receipts	7115.94	0.10	0.00	0.40
02 Cess on Biodegradable	41.18	0.00	0.00	0.00
03 Green Cess	4773.52	0.00	0.00	0.00
81 Other items	2301.24	0.10	0.00	0.40

Demand No.73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 73 (Revenue & Capital)	0.22	2.15	0.72	12.30
Total 1 Revenue Receipt	0.22	2.15	0.72	12.30
0070 Other Administrative Services	0.00	0.15	0.05	0.20
60 Other Services	0.00	0.15	0.05	0.20
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	0.05	0.05	0.10
01 Right to Information Act, 2005 (Central Act)	0.00	0.05	0.05	0.10
0515 Other Rural Development Programme	0.22	2.00	0.67	12.10
00 -----	0.22	2.00	0.67	12.10
101 Receipts under Panchayati Raj Act	0.22	2.00	0.57	12.00
01 Receipts in connection with election to Panchayats	0.13	1.50	0.07	5.00
02 Receipt in connection with Election to Zilla Panchayats	0.09	0.30	0.30	2.00
03 Receipt in connection with Election to Municipalities	0.00	0.20	0.20	5.00
800 Other Receipts	0.00	0.00	0.10	0.10
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.00	0.10	0.10

Demand No.74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 74 (Revenue & Capital)	2403.21	47834.35	15026.19	54925.20
Total 1 Revenue Receipt	2403.21	47834.35	15026.19	54925.20
0070 Other Administrative Services	0.08	0.30	0.30	0.40
60 Other Services	0.08	0.30	0.30	0.40
118 Receipts under Right to Information Act, 2005	0.08	0.30	0.30	0.40
01 RTI Fees	0.08	0.30	0.30	0.40
0700 Major Irrigation	819.82	1500.00	787.50	1020.00
02 Major Irrigation - Non-Commercial	819.82	1500.00	787.50	1020.00
101 Selauli Project	819.82	1500.00	787.50	1010.00
01 Sale of water for irrigation purposes	0.00	0.00	0.00	10.00
81 Other items	819.82	1500.00	787.50	1000.00
102 Tillari Project	0.00	0.00	0.00	10.00
81 Other items	0.00	0.00	0.00	10.00
0701 Medium Irrigation	180.88	11227.05	144.69	11188.80
04 Medium Irrigation - Non-Commercial	4.13	11028.25	8.66	11040.00
101 Anjunem Project	4.13	3.25	8.66	15.00
01 Sale of water for irrigation purposes	0.00	0.75	0.00	5.00
81 Other items	4.13	2.50	8.66	10.00
103 Tillari Project	0.00	10025.00	0.00	10025.00
02 Sale of Raw Water to PWD	0.00	10000.00	0.00	10000.00
81 Other items	0.00	25.00	0.00	25.00
104 Salaulim Irrigation Project	0.00	1000.00	0.00	1000.00
81 Other Items	0.00	1000.00	0.00	1000.00
80 General	176.80	198.80	136.03	148.80
800 Other Receipts	178.78	200.00	136.03	150.00
01 Receipt from GTIDC towards Security Deposits	0.05	0.00	0.00	0.00
81 Other items	178.73	200.00	136.03	150.00
900 Deduct-Refunds	-1.98	-1.20	0.00	-1.20
90 Deduct - Refunds	-1.98	-1.20	0.00	-1.20
0702 Minor Irrigation	1400.75	3807.00	1293.70	3716.00
01 Surface Water	27.85	1542.00	25.70	1531.00
102 Receipts from lift irrigation Schemes	13.05	1520.00	13.00	1520.00

01 Receipts from Lift Irrigation Schemes	12.95	20.00	13.00	20.00
02 Sale of Raw Water to PWD	0.10	1000.00	0.00	1000.00
04 Sale of Chapoli Raw Water to PWD	0.00	500.00	0.00	500.00
800 Other Receipts	14.80	22.00	12.70	11.00
80 Sale proceeds of dead stock, waste paper, etc.	13.02	20.00	12.00	10.00
81 Other items	1.78	2.00	0.70	1.00
02 Ground Water	1289.18	2260.00	1258.00	2175.00
101 Receipts from tube wells	1289.18	2260.00	1258.00	2175.00
01 Registration of Wells/Tankers & Drilling Agency	1135.20	200.00	73.00	100.00
02 Ground Water Extraction Charges	91.31	2000.00	1125.00	2000.00
04 Registration of well/tankers & drilling agency	62.67	60.00	60.00	75.00
03 Command Area Development	83.72	5.00	10.00	10.00
800 Other Receipts	83.72	5.00	10.00	10.00
81 Other items	83.72	5.00	10.00	10.00
1601 Grants-in-Aid from Central Government	0.00	21000.00	2500.00	39000.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	14300.00	10300.00	35500.00
800 Other Grants	0.00	14300.00	10300.00	35500.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	0.00	10300.00	10300.00	0.00
02 National Cyclone Risk Mitigation Project (NCRMP) phase III	0.00	4000.00	0.00	35500.00
06 Centrally Sponsored Schemes	0.00	17000.00	2500.00	3500.00
101 Central Assistance/Share	0.00	17000.00	2500.00	3500.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	0.00	2000.00	0.00	2500.00
02 Minor Irrigation Scheme under PMKSY	0.00	15000.00	2500.00	1000.00

Demand No.75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 75 (Revenue & Capital)	58.79	276.75	248.46	74.01
Total 1 Revenue Receipt	58.79	276.75	248.46	74.01
0070 Other Administrative Services	4.16	10.00	7.85	8.01
60 Other Services	4.16	10.05	7.85	8.01
118 Receipts under Right to Information Act, 2005	0.00	0.05	0.00	0.00
01 RTI Fees	0.00	0.05	0.00	0.00
800 Other Receipts	4.16	10.00	7.85	8.01
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.02	0.01
02 Online Charges Towards Birth & Deaths Services	3.17	5.00	5.38	5.50
81 Other items	0.99	5.00	2.45	2.50
1601 Grants-in-Aid from Central Government	54.63	60.00	49.91	66.00
04 Grants for Centrally Sponsored Plan Schemes	54.63	266.70	240.61	66.00
800 Other Grants	54.63	266.70	240.61	66.00
01 Agricultural Census	54.63	60.00	49.91	66.00
02 Minor Irrigation Statistics	0.00	20.20	20.20	0.00
04 Ecomonic Census	0.00	16.00	0.00	0.00
09 Unique Identification Number	0.00	75.00	75.00	0.00
11 Improvement of Statistical Syatem at State & District Level	0.00	24.50	24.50	0.00
12 Population Census & Updation of NPR	0.00	71.00	71.00	0.00

Demand No.76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 76 (Revenue & Capital)	348733.69	448765.16	449489.34	457296.76
Total 1 Revenue Receipt	348733.69	448765.16	449489.34	457296.76
0049 Interest Receipts	0.00	0.26	0.00	0.26
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.26	94.00	0.26
800 Other Receipts	0.00	0.26	94.00	0.26
03 Power	0.00	0.26	0.00	0.26
24 Other Parties	0.00	0.00	94.00	0.00
0070 Other Administrative Services	0.21	0.56	0.24	0.50
60 Other Services	0.21	0.56	0.24	0.50
118 Receipts under Right to Information Act, 2005	0.21	0.56	0.24	0.50
01 RTI Fees	0.21	0.56	0.24	0.50
0801 Power	347579.59	448764.34	449395.10	457296.00
05 Transmission and Distribution	345431.50	448438.84	449263.88	456641.00
104 Receipts towards Power System Development	345467.15	445402.24	445692.29	453041.00
01 Sale of Power	309619.06	361800.00	380055.00	385000.00
02 Trading of Power	1.20	0.00	0.00	0.00
03 Unscheduled Interchange Pool Account Receipt	1.81	10.50	0.00	1.00
04 Other Items	2.23	21.00	5.07	10.00
05 Electricity Duty Charges	23767.10	29155.00	25100.00	32000.00
06 Power Exchange	4451.77	3000.00	3300.00	3000.00
07 Streetlight Duty Charges	0.00	4165.00	3300.00	5000.00
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	7554.90	47250.00	33900.00	28000.00
09 Processing and Form Fees	69.08	0.74	32.22	30.00
800 Other Receipts	1854.41	3036.60	3571.59	3600.00
80 Sale proceeds of dead stock, waste paper, etc.	0.43	831.60	115.52	100.00
81 Others.	1853.98	2205.00	3456.07	3500.00
900 Deduct-Refund	-1890.06	0.00	0.00	0.00
90 Deduct - Refunds	-1890.06	0.00	0.00	0.00
80 General	259.23	325.50	131.22	655.00

800 Other Receipts	259.23	325.50	131.22	655.00
01 Receipt from State Electrical Inspectorate	65.76	52.50	52.50	55.00
80 Sale proceeds of dead stock, waste paper, etc.	0.43	10.50	1.00	500.00
81 Other items	193.04	262.50	77.72	100.00

Demand No.77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 77 (Revenue & Capital)	372.88	450.25	462.30	524.23
Total 1 Revenue Receipt	372.88	450.25	462.30	524.23
0070 Other Administrative Services	0.00	0.10	0.01	0.03
60 Other Services	0.00	0.10	0.01	0.03
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.01	0.03
01 RTI Fees	0.00	0.10	0.01	0.03
1056 Inland Water Transport	373.80	450.15	462.29	524.20
00 -----	372.88	450.15	462.29	524.20
101 River Navigation Department	78.26	85.15	117.29	144.20
01 Traffic Receipts	78.00	85.00	117.06	144.00
02 Workshops Receipts	0.26	0.15	0.23	0.20
800 Other Receipts	295.54	365.00	345.00	380.00
80 Sales proceeds of dead stock, waste papers, etc.	0.81	50.00	30.00	40.00
81 Other items	294.73	315.00	315.00	340.00
900 Deduct - Refunds	-0.92	0.00	0.00	0.00
90 Deduct - Refunds	-0.92	0.00	0.00	0.00

Demand No.78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 78 (Revenue & Capital)	3453.58	2950.12	2250.13	2500.13
Total 1 Revenue Receipt	3377.75	2950.12	2250.13	2500.13
0070 Other Administrative Services	0.34	0.10	0.12	0.10
60 Other Services	0.34	0.10	0.12	0.10
118 Receipts under Right to Information Act, 2005	0.34	0.10	0.12	0.10
01 RTI Fees	0.34	0.10	0.12	0.10
1452 Tourism	3286.82	2950.02	2250.01	2500.03
00 -----	3286.82	2950.02	2250.01	2500.03
102 Receipts under Tourist Trade Act	630.44	900.00	600.00	750.00
01 Receipts under Tourist Trade Act	630.44	900.00	600.00	750.00
105 Rent and catering receipts	1598.09	1200.00	600.00	600.00
01 Rent and catering receipts	1598.09	1200.00	600.00	600.00
800 Other Receipts	1058.29	850.02	1050.01	1150.02
80 Sale proceeds of dead stock, waste papers, etc.	0.03	0.02	0.01	0.02
81 Other items	317.96	300.00	300.00	400.00
82 Beach Receipts	740.30	550.00	750.00	750.00
900 Deduct - Refunds	0.00	0.00	0.00	0.01
90 Deduct Refunds	0.00	0.00	0.00	0.01
Total 6 Loans and Advances Receipt	75.83	0.00	0.00	0.00

Demand No.79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 79 (Revenue & Capital)	0.37	0.20	0.13	0.21
Total 1 Revenue Receipt	0.37	0.20	0.13	0.21
0070 Other Administrative Services	0.37	0.20	0.13	0.21
60 Other Services	0.37	0.20	0.13	0.21
800 Other Receipts	0.37	0.20	0.13	0.21
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.01	0.01
81 Other items	0.37	0.20	0.12	0.20

Demand No.80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 80 (Revenue & Capital)	437.28	500.00	500.00	500.00
Total 1 Revenue Receipt	437.28	500.00	500.00	500.00
1475 Other General Economic Services	437.28	500.00	500.00	500.00
00 -----	437.28	500.00	500.00	500.00
106 Fees for stamping of weights & measures	437.28	500.00	500.00	500.00
01 Metric System	437.28	500.00	500.00	500.00

Demand No.81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 81 (Revenue & Capital)	1338.80	4314.00	4316.19	4298.75
Total 1 Revenue Receipt	1338.80	4314.00	4316.19	4298.75
0049 Interest Receipts	122.05	192.40	193.90	177.40
01 Interest from State Government	3.85	12.40	12.40	12.40
800 Miscellaneous Interest Receipts	3.85	12.40	12.40	12.40
01 Post matric Scholarship	3.27	10.00	10.00	10.00
02 Pre Matric Scholarship to ST Students Studying in 9th and 10th Std.	0.58	2.00	2.00	2.00
03 Welfare of ST's under Article 275 (1)	0.00	0.10	0.10	0.10
04 Rising Socio Economic Level of Scheduled Tribes (SCA to TSS)	0.00	0.10	0.10	0.10
05 Tribal Research Institutes (TRIs)	0.00	0.10	0.10	0.10
06 Eklavya Model Residential Schools (EMRs)	0.00	0.10	0.10	0.10
04 Interest Receipts of State/Union Territory Governments with Legislature	119.06	180.00	181.50	165.00
800 Other Receipts	118.20	180.00	181.50	165.00
01 Atal Ashra Yojana	68.71	120.00	120.00	110.00
02 Vidya Laxmi	0.00	5.00	6.50	3.00
03 Matrutra Yojana	39.59	25.00	25.00	25.00
04 Pre-Metric Scholarship	2.35	15.00	15.00	12.00
05 Gagan Bharari Shiksha Yojana	4.53	10.00	10.00	10.00
06 Merit Based Award	3.02	5.00	5.00	5.00
801 Interest or other earnings from Grantee on unspent balances	0.86	0.00	0.00	0.00
0070 Other Administrative Services	0.02	1.10	1.86	1.10
60 Other Services	0.02	1.10	1.86	1.10
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	0.01	1.00	1.76	1.00
80 Sales proceeds of dead stock, waste papers etc	0.01	0.50	1.26	0.50
81 Other Items	0.00	0.50	0.50	0.50
0225 Welfare of SCs STs and OBC	0.00	0.20	0.20	0.02

00 -----	0.00	0.20	0.20	0.02
800 Other Receipts	0.00	0.20	0.20	0.02
80 Sale Proceeds of Dead Stock Waste Paper etc	0.00	0.10	0.10	0.01
81 Other Items	0.00	0.10	0.10	0.01
0250 Other Social Services	0.00	0.00	0.02	0.02
00	0.00	0.00	0.02	0.02
800 Other Receipts	0.00	0.00	0.02	0.02
80 Sale Proceeds of Dead Stock Waste Paper etc.	0.00	0.00	0.01	0.01
81 Other Items	0.00	0.00	0.01	0.01
1601 Grants-in-Aid from Central Government	1215.87	4120.30	4120.21	4120.21
06 Centrally Sponsored Schemes	1215.87	4120.30	4120.21	4120.21
101 Central Assistance/Share	1215.87	4120.30	4120.21	4120.21
01 Post Matric Scholarship to ST	500.00	1200.00	1200.00	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	479.91	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	0.10	0.01	0.01
06 Pre-Matric Scholarship to ST	35.96	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)	200.00	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	0.00	100.00	100.00	100.00

Demand No.82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 82 (Revenue & Capital)	-560.63	130.84	121.74	80.80
Total 1 Revenue Receipt	-560.63	130.84	121.74	80.80
0070 Other Administrative Services	21.82	80.80	71.70	80.80
60 Other Services	-978.18	80.80	71.70	80.80
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	21.82	80.70	71.70	80.70
81 Other Items	21.82	80.70	71.70	80.70
900 Deduct - Refunds	-1000.00	0.00	0.00	0.00
90 Deduct-Refunds	-1000.00	0.00	0.00	0.00

Demand No.83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 83 (Revenue & Capital)	20613.37	17830.35	27533.04	21930.35
Total 1 Revenue Receipt	20613.37	17830.35	27533.04	21930.35
0070 Other Administrative Services	0.30	0.25	0.25	0.25
60 Other Services	0.30	0.25	0.25	0.25
118 Receipts under Right to Information Act, 2005	0.30	0.25	0.25	0.25
01 RTI Fees	0.30	0.25	0.25	0.25
0853 Non-Ferrous Mining and Metallurgical Industries	20615.70	17830.10	27532.79	21930.10
00 -----	20613.07	17830.10	27532.79	21930.10
102 Mineral concession fees, rents and royalties	4403.22	4030.00	8143.98	5230.00
01 Mineral Concession fees, rent and royalties	3839.65	3600.00	7107.09	4000.00
02 Royalty - Minor Minerals	527.21	400.00	1001.26	1200.00
03 Dead Rent	0.40	10.00	5.00	10.00
04 Surface Rent	0.00	2.00	4.20	2.00
05 Application Fees	25.02	15.00	23.43	15.00
06 Interest on delayed Payments	10.94	3.00	3.00	3.00
104 Mines Department	6605.46	3600.00	4083.64	11500.00
01 Auction Premium (Major Minerals)	6605.46	3600.00	4083.64	11500.00
800 Other Receipts	9607.02	10200.10	15305.17	5200.10
03 Inter State Import processing fee on Minor Minerals	54.89	200.00	70.62	200.00
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.10	0.10	0.10
81 Other items	9552.13	10000.00	15234.45	5000.00
900 Deduct-Refunds	-2.63	0.00	0.00	0.00
90 Deduct - Refunds	-2.63	0.00	0.00	0.00

Demand No.84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 84 (Revenue & Capital)	3202.78	0.00	13250.48	11620.68
Total 1 Revenue Receipt	3202.78	0.00	13250.48	11620.68
0070 Other Administrative Services	0.43	0.00	0.36	0.80
60 Other Services	0.43	0.00	0.36	0.80
118 Receipts under Right to Information Act, 2005	0.03	0.00	0.00	0.10
01 RTI Fees	0.03	0.00	0.00	0.10
800 Other Receipts	0.40	0.00	0.36	0.70
01 Right to Information Act (Central Act)	0.00	0.00	0.00	0.10
80 Sale Proceeds of Dead Stock Waste Paper	0.00	0.00	0.00	0.05
81 Other Items	0.40	0.00	0.36	0.55
1053 Civil Aviation	3202.35	0.00	13250.12	11619.88
00 -----	3202.35	0.00	13250.12	11619.88
501 Services and Service Fees	3202.35	0.00	13250.12	11619.88
01 Reimbursement from GMR-Goa International Airport Ltd.	51.30	0.00	148.68	119.13
02 Concession Fee	3151.05	0.00	13101.44	11500.75

Demand No.85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 85 (Revenue & Capital)	1501.77	1915.06	1882.83	6795.03
Total 1 Revenue Receipt	1501.77	1915.06	1882.83	6795.03
0049 Interest Receipts	20.80	60.00	25.43	22.00
04 Interest Receipts of State/Union Territory Governments with Legislature	20.80	60.00	25.43	22.00
800 Other Receipts	20.80	60.00	25.43	22.00
01 Interest Received from Schemes on State Share	20.80	60.00	25.43	22.00
0070 Other Administrative Services	0.00	0.01	0.00	0.03
60 Other Services	0.00	0.01	0.00	0.03
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	0.02
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.00	0.01
02 Other Receipts	0.00	0.00	0.00	0.01
1601 Grants-in-Aid from Central Government	1480.97	1805.01	1807.36	6773.00
03 Grants for Central Plan Schemes	1377.22	1530.05	1530.05	6545.00
103 National Rural Employment Programme	1377.22	1530.05	1530.05	6545.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	0.00	0.01	0.01	500.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	139.72	315.00	315.00	350.00
05 National Social Assistance Programme (NSAP)	0.00	0.01	0.01	0.00
06 National Rural Livelihood Mission (NRLM)	1237.50	865.00	865.00	2100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	0.00	100.00	100.00	900.00
09 Pradhanmantri Gram Sadak Yojana	0.00	200.00	200.00	2695.00
10 NSAP-Indira Gandhi National Old Age Pension Scheme	0.00	0.01	0.01	0.00
11 NSAP-Indira Gandhi National Widow Pension Scheme	0.00	0.01	0.01	0.00
12 NSAP-Indira Gandhi National Disability	0.00	0.01	0.01	0.00

Pension Scheme				
13 NSAP-Indira Gandhi National Family Benefit scheme	0.00	50.00	50.00	0.00
06 Centrally Sponsored Schemes	103.75	325.00	327.35	228.00
101 Central Assistance/Share	103.75	325.00	327.35	228.00
01 Start Up Village Entrepreneurship Programme (SVEP)	100.00	300.00	302.35	180.00
02 Mahila Kisan Sashaktikaran Pariyojana(MKSP)	3.75	25.00	25.00	48.00

Demand No.86 - NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 86 (Revenue & Capital)	782.40	4000.10	8576.28	8000.10
Total 1 Revenue Receipt	782.40	4000.10	8576.28	8000.10
0070 Other Administrative Services	782.40	4000.10	8576.28	8000.10
60 Other Services	782.40	4000.10	8576.28	8000.10
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	782.40	4000.00	8576.18	8000.00
03 Green Cess	782.40	4000.00	8576.18	8000.00

Demand No.87 - DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 87 (Revenue & Capital)	0.14	20.20	20.20	20.10
Total 1 Revenue Receipt	0.14	20.20	20.20	20.10
0070 Other Administrative Services	0.14	20.20	20.20	20.10
60 Other Services	0.14	20.20	20.20	20.10
118 Receipts under Right to Information Act, 2005	0.04	0.20	0.20	0.10
01 RTI Fees	0.04	0.20	0.20	0.10
800 Other Receipts	0.10	20.00	20.00	20.00
02 Receipts towards entry tickets and other fees	0.10	20.00	20.00	20.00

Demand No.B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand B1 (Revenue & Capital)	496738.00	549062.00	541210.00	557083.00
Total 1 Revenue Receipt	496738.00	549062.00	541210.00	557083.00
0005 Central GST	145077.00	159846.00	151552.00	152362.00
00 -----	145077.00	159846.00	151552.00	152362.00
901 Share of net proceeds assigned to State	145077.00	159846.00	151552.00	152362.00
01 Share of net proceeds assigned to State	145077.00	159846.00	151552.00	152362.00
0020 Corporation Tax	140953.00	153317.00	159812.00	163532.00
00 -----	140953.00	153317.00	159812.00	163532.00
901 Share of net proceeds assigned to States	140953.00	153317.00	159812.00	163532.00
01 Share of net proceeds assigned to States	140953.00	153317.00	159812.00	163532.00
0021 Taxes on Income other than Corporation Tax	179761.00	204570.00	192030.00	198251.00
00 -----	179761.00	204570.00	192030.00	198251.00
901 Share of net proceeds assigned to States	179761.00	204570.00	192030.00	198251.00
01 Share of net proceeds assigned to States	179761.00	204570.00	192030.00	198251.00
0037 Customs	25269.00	25272.00	28599.00	29722.00
00 -----	25269.00	25272.00	28599.00	29722.00
901 Share of net proceeds assigned to States	25269.00	25272.00	28599.00	29722.00
01 Share of net proceeds assigned to States	25269.00	25272.00	28599.00	29722.00
0038 Union Excise Duties	0.00	5250.00	8647.00	12662.00
00 -----	4863.00	0.00	0.00	0.00
01 Sharable duties	0.00	5250.00	8647.00	12662.00
901 Share of net proceeds assigned to States	0.00	5250.00	8647.00	12662.00
01 Share of net proceeds to assigned to States	0.00	5250.00	8647.00	12662.00
0045 Other Taxes and Duties on Commodities and Services	800.00	791.00	554.00	554.00
00 -----	800.00	791.00	554.00	554.00
901 Share of net proceeds assigned to States	800.00	791.00	554.00	554.00
01 Share of net proceeds assigned to State	800.00	791.00	554.00	554.00

Demand No.B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand B2 (Revenue & Capital)	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand B3 (Revenue & Capital)	192827.48	437252.00	331930.00	387727.56
Total 4 Public Debt Receipt	192827.48	437252.00	331930.00	387727.56
6003 Internal Debt of the State Government	195870.23	437252.00	331930.00	387727.56
00 -----	192827.48	437252.00	331930.00	387727.56
101 Market Loans	105000.00	310000.00	215000.00	310000.00
01 Market Loans bearing Interest	105000.00	310000.00	215000.00	310000.00
105 Loans from National Bank for Agricultural and Rural Development	58326.55	60000.00	50000.00	50000.00
01 Loans from NABARD	58326.55	60000.00	50000.00	50000.00
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	11398.93	17232.00	16910.00	16603.00
02 Loans from EDC, Goa	0.00	5000.00	5000.00	5136.00
03 Miscellaneous receipt	-3042.75	0.00	0.00	0.00
04 Loans from Small Industries Development Bank of India	14053.68	12000.00	11642.00	11235.00
05 Loans from National Housing Bank (NHB)	388.00	232.00	268.00	232.00
110 Ways and Means Advances from the Reserve Bank of India	18102.00	50000.00	50000.00	11104.56
01 Ways and Means Advances from R.B.I.	18102.00	50000.00	50000.00	11104.56

Demand No.B4 - LOANS AND ADVANCES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand B4 (Revenue & Capital)	126653.60	91500.00	203000.00	166500.00
Total 4 Public Debt Receipt	126653.60	91500.00	203000.00	166500.00
6004 Loans and Advances from Central Government	126653.60	91500.00	203000.00	166500.00
02 Loans for State/UT Plan Schemes	0.00	1500.00	1500.00	1500.00
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	126653.60	90000.00	201500.00	165000.00
106 Special Assistance	126653.60	90000.00	201500.00	165000.00
01 Scheme for Special Assistance to States for Capital Expenditure	126653.60	90000.00	201500.00	165000.00

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

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand B5 (Revenue & Capital)	0.00	0.00	0.00	0.00

Demand No.B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand B6 (Revenue & Capital)	2586.80	0.00	0.00	0.00
Total 1 Revenue Receipt	2800.00	0.00	0.00	0.00
Total 6 Loans and Advances Receipt	-213.20	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 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 88 (Revenue & Capital)	1.51	0.00	5.30	0.10
Total 1 Revenue Receipt	1.51	0.00	5.30	0.10
0075 Miscellaneous General Services	1.51	0.00	5.30	0.10
00 -----	1.51	0.00	5.30	0.10
800 Other Receipts	1.51	0.00	5.30	0.10
81 Other Items	1.51	0.00	5.30	0.10

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

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 89 (Revenue & Capital)	0.00	2.25	0.00	2.20
Total 1 Revenue Receipt	0.00	2.25	0.00	2.20
0049 Interest Receipts	0.00	0.05	0.00	0.05
04 Interest Receipts of State/Union Territory Governments with Legislature	0.00	0.05	0.00	0.05
800 Other Receipts	0.00	0.05	0.00	0.05
01 Nirman Sahayak Yojana (Interest)	0.00	0.05	0.00	0.05
0070 Other Administrative Services	0.00	0.10	0.00	0.05
60 Other Services	0.00	0.10	0.00	0.05
118 Receipts under Right to Information Act, 2005	0.00	0.10	0.00	0.05
01 RTI Fees	0.00	0.10	0.00	0.05
0235 Social Security and Welfare	0.00	2.10	0.00	2.10
60 Other Social Security and Welfare programmes	0.00	2.10	0.00	2.10
800 Other Receipts	0.00	2.10	0.00	2.10
01 Nirman Sahayak Yojana (Principle)	0.00	1.50	0.00	1.50
80 Sale proceeds of dead stock, waste paper, etc.	0.00	0.10	0.00	0.10
81 Other items	0.00	0.50	0.00	0.50

Demand No.90 - DRINKING WATER DEPARTMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 90 (Revenue & Capital)	0.00	26354.63	22834.61	27349.94
Total 1 Revenue Receipt	0.00	26354.63	22834.61	27349.94
0070 Other Administrative Services	0.00	0.00	0.57	0.62
01 Administration of Justice	0.00	0.00	0.01	0.01
800 Other Receipts	0.00	0.00	0.01	0.01
81 Other items	0.00	0.00	0.01	0.01
60 Other Services	0.00	0.00	0.56	0.61
115 Receipts from Guest Houses, Govt. Hostels, etc.	0.00	0.00	0.01	0.01
01 Receipts from Guest Houses, Govt. Hostels, etc.	0.00	0.00	0.01	0.01
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.33	0.36
01 RTI Fees	0.00	0.00	0.33	0.36
800 Other Receipts	0.00	0.00	0.22	0.24
01 Right to Information Act, 2005 (Central Act)	0.00	0.00	0.12	0.13
81 Other Items	0.00	0.00	0.10	0.11
0215 Water Supply and Sanitation	0.00	24847.06	22808.72	25317.68
01 Water Supply	0.00	24331.50	22271.62	24721.50
102 Receipts from Rural water supply schemes	0.00	8318.36	7710.72	8558.90
01 Receipts from Rural Water Supply	0.00	8318.36	7710.72	8558.90
103 Receipts from Urban water supply schemes	0.00	15786.91	14371.18	15952.01
01 Receipts from Urban Water Supply	0.00	15786.91	14371.18	15952.01
800 Other Receipts	0.00	226.23	189.72	210.59
81 Other items	0.00	226.23	189.72	210.59
02 Sewerage and Sanitation	0.00	515.56	537.10	596.18
103 Receipts from Sewerage Schemes	0.00	362.90	449.74	499.21
01 House connection fees	0.00	40.13	83.66	92.86
02 House connection tax	0.00	0.00	0.01	0.01
03 Utilization of Sewerage Effluent	0.00	322.77	366.07	406.34
800 Other Receipts	0.00	152.66	87.36	96.97
81 Other items	0.00	152.66	87.36	96.97
0216 Housing	0.00	0.00	0.46	0.50

01 Government Residential Buildings	0.00	0.00	0.46	0.50
106 General Pool accommodation	0.00	0.00	0.16	0.17
01 Rent/Licence Fees	0.00	0.00	0.16	0.17
107 Police Housing	0.00	0.00	0.10	0.11
01 Police Housing	0.00	0.00	0.10	0.11
700 Other Housing	0.00	0.00	0.10	0.11
01 Other Housing	0.00	0.00	0.10	0.11
800 Other Receipts	0.00	0.00	0.10	0.11
81 Other items	0.00	0.00	0.10	0.11
0853 Non-Ferrous Mining and Metallurgical Industries	0.00	907.57	23.86	31.14
00 -----	0.00	907.57	23.86	31.14
102 Mineral concession fees, rents and royalties	0.00	907.57	22.85	29.71
01 Mineral Concession fees, rent and royalties	0.00	907.57	22.85	29.71
800 Other Receipts	0.00	0.00	1.01	1.43
81 Other items	0.00	0.00	1.01	1.43
1601 Grants-in-Aid from Central Government	0.00	600.00	1.00	2000.00
04 Grants for Centrally Sponsored Plan Schemes	0.00	600.00	1.00	2000.00
800 Other Grants	0.00	600.00	1.00	2000.00
05 Jal Jeevan Mission	0.00	600.00	1.00	2000.00

Demand No.91 - DIRECTORATE OF FORENSIC SCIENCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand 91 (Revenue & Capital)	0.00	0.00	0.04	0.08
Total 1 Revenue Receipt	0.00	0.00	0.04	0.08
0055 Police	0.00	0.00	0.03	0.06
00 -----	0.00	0.00	0.03	0.06
800 Other Receipts	0.00	0.00	0.03	0.06
81 Other items	0.00	0.00	0.03	0.06
0070 Other Administrative Services	0.00	0.00	0.01	0.02
60 Other Services	0.00	0.00	0.01	0.02
118 Receipts under Right to Information Act, 2005	0.00	0.00	0.01	0.02
01 RTI Fees	0.00	0.00	0.01	0.02