

Demand No.01 - LEGISLATURE SECRETARIAT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 01	5318.76	5600.50	5730.50	6000.01
2011 Parliament/ State/ Union Territory Legislatures	5089.35	5421.50	5421.50	5619.00
2071 Pensions and Other Retirement Benefits	73.55	88.00	88.00	100.01
4059 Capital Outlay on Public Works	0.00	1.00	1.00	151.00
7610 Loans to Government Servants etc.	155.86	90.00	220.00	130.00

Demand No.A1 - LOK BHAVAN (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No A1	1566.48	1911.35	1911.35	1960.01
2012 President, Vice-President/Governor, Administrator	1545.23	1872.60	1872.60	1924.60
2071 Pensions and Other Retirement Benefits	21.25	38.75	38.75	35.41

Demand No.02 - GENERAL ADMINISTRATION AND COORDINATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 02	15365.16	17499.43	17499.44	17991.60
2013 Council of Ministers	2133.15	2335.01	2335.01	2315.01
2052 Secretariat -General Services	9598.02	11194.38	11194.38	11229.97
2071 Pensions and Other Retirement Benefits	326.66	400.00	400.00	400.01
2220 Information and Publicity	0.00	0.00	0.00	291.60
3451 Secretariat -Economic Services	250.00	570.03	570.03	730.00
4059 Capital Outlay on Public Works	3057.33	2500.01	2500.02	2125.01
4250 Capital Outlay on Other Social Services	0.00	500.00	500.00	900.00

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 03	5513.49	6000.00	6000.01	6000.01
2014 Administration of Justice	5535.23	5800.00	5800.01	5800.00
2071 Pensions and Other Retirement Benefits	-21.74	200.00	200.00	200.01

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 04	4021.83	4602.01	4602.01	4602.01
2014 Administration of Justice	3949.72	4422.01	4422.01	4352.00
2071 Pensions and Other Retirement Benefits	72.11	180.00	180.00	250.01

Demand No.05 - PROSECUTION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 05	1560.33	2399.80	2399.80	2400.01
2014 Administration of Justice	1458.22	2254.80	2254.80	2230.00
2071 Pensions and Other Retirement Benefits	102.11	145.00	145.00	170.01

Demand No.06 - ELECTION OFFICE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 06	5759.91	3976.15	3976.15	6587.01
2015 Elections	5745.59	3454.15	3454.15	6060.00
2071 Pensions and Other Retirement Benefits	14.32	22.00	22.00	27.01
4059 Capital Outlay on Public Works	0.00	500.00	500.00	500.00

Demand No.07 - SETTLEMENT AND LAND RECORDS

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 07	2825.04	4023.00	4023.00	3902.01
2029 Land Revenue	2617.52	3743.00	3743.00	3702.00
2071 Pensions and Other Retirement Benefits	207.52	280.00	280.00	200.01

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 08	219261.79	221999.90	222099.90	244831.11
2030 Stamps and Registration	848.13	1000.48	1000.48	1104.40
2054 Treasury and Accounts Administration	2627.27	5992.60	5992.60	4534.10
2071 Pensions and Other Retirement Benefits	213878.93	209816.82	209916.82	234102.61
2075 Miscellaneous General Services	730.50	3050.00	3050.00	3050.00
2235 Social Security and Welfare	1105.99	1660.00	1660.00	1660.00
4059 Capital Outlay on Public Works	0.00	400.00	400.00	300.00
7610 Loans to Government Servants etc.	70.97	80.00	80.00	80.00

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 09	704.99	736.85	736.85	820.01
2054 Treasury and Accounts Administration	659.79	686.85	686.85	765.00
2071 Pensions and Other Retirement Benefits	45.20	50.00	50.00	55.01

Demand No.A2 - DEBT SERVICES (CHARGED)

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No A2	353632.00	487109.48	500780.48	447455.93
2048 Appropriation for reduction or avoidance of Debt (Charged)	10000.00	5000.00	5000.00	5000.00
2049 Interest Payments (Charged)	198082.45	229760.52	229760.52	229211.72
6003 Internal debt of the State Government	137916.60	242292.86	255963.86	203933.21
6004 Loans and Advances from the Central Government	7632.95	10056.10	10056.10	9311.00

Demand No.10 - NOTARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 10	1716.64	5231.50	5231.50	4500.01
2030 Stamps and Registration	1599.75	1781.50	1781.50	4220.00
2071 Pensions and Other Retirement Benefits	116.89	150.00	150.00	180.01
4059 Capital Outlay on Public Works	0.00	3300.00	3300.00	100.00

Demand No.11 - EXCISE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 11	2856.14	3044.15	3044.15	3400.01
2030 Stamps and Registration	56.27	50.00	50.00	50.00
2039 State Excise	2591.20	2740.15	2740.15	2920.00
2071 Pensions and Other Retirement Benefits	208.67	250.00	250.00	240.01
4059 Capital Outlay on Public Works	0.00	4.00	4.00	190.00

Demand No.12 - COMMERCIAL TAXES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 12	4066.00	5533.37	5533.37	5800.01
2040 Taxes on Sales, Trade etc.	3675.50	0.00	0.00	0.00
2043 Collection Charges under State Goods & Services Tax	2.40	4533.37	4533.37	4894.88
2045 Other Taxes and Duties on Commodities and Services	125.61	0.00	0.00	0.00
2071 Pensions and Other Retirement Benefits	250.27	350.00	350.00	400.01
4059 Capital Outlay on Public Works	12.22	650.00	650.00	505.12

Demand No.13 - TRANSPORT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 13	26136.27	33979.96	34979.99	36650.01
2041 Taxes on Vehicles	625.08	929.04	929.04	966.32
2045 Other Taxes and Duties on Commodities and Services	121.67	183.60	183.60	193.20
2071 Pensions and Other Retirement Benefits	212.59	250.00	250.00	325.01
3055 Road Transport	19597.75	27747.40	28747.43	32109.85
5055 Capital Outlay on Road Transport	5579.18	4869.92	4869.92	3055.63

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No A3	737.04	1595.02	1595.02	1511.01
2051 Public Service Commission (Charged)	719.91	1070.02	1070.02	1053.00
2071 Pensions and Other Retirement Benefits	17.13	25.00	25.00	26.01
4059 Capital Outlay on Public Works	0.00	500.00	500.00	432.00

Demand No.14 - GOA SADAN

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 14	757.60	899.91	899.91	920.01
2052 Secretariat -General Services	107.01	125.00	125.00	130.00
2070 Other Administrative Services	639.44	759.91	759.91	775.00
2071 Pensions and Other Retirement Benefits	11.15	15.00	15.00	15.01

Demand No.15 - COLLECTORATE, NORTH GOA

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 15	4489.56	5069.68	5069.68	6000.01
2053 District Administration	3999.58	4465.53	4465.53	5313.50
2071 Pensions and Other Retirement Benefits	312.06	350.15	350.15	390.01
2245 Relief on account of Natural Calamities	177.92	224.00	224.00	266.50
4059 Capital Outlay on Public Works	0.00	30.00	30.00	30.00

Demand No.16 - COLLECTORATE, SOUTH GOA

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 16	4864.87	5550.43	5550.43	6000.01
2053 District Administration	4462.34	5208.93	5208.93	5608.50
2071 Pensions and Other Retirement Benefits	258.77	280.00	280.00	330.01
2245 Relief on account of Natural Calamities	143.76	61.50	61.50	61.50

Demand No.17 - POLICE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 17	83745.61	110000.02	111000.03	110000.01
2055 Police	78465.82	99985.96	99985.97	98423.45
2071 Pensions and Other Retirement Benefits	4816.01	5600.00	5600.00	5800.01
3055 Road Transport	205.58	164.02	164.02	181.50
4055 Capital Outlay on Police	258.20	4250.04	5250.04	5595.05

Demand No.18 - JAILS

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 18	2147.22	3429.02	3429.02	3746.70
2056 Jails	2077.30	3072.53	3072.53	3561.68
2071 Pensions and Other Retirement Benefits	69.92	95.00	95.00	110.01
4059 Capital Outlay on Public Works	0.00	261.49	261.49	75.01

Demand No.19 - INDUSTRIES TRADE AND COMMERCE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 19	5407.94	14563.85	14563.91	10827.68
2071 Pensions and Other Retirement Benefits	40.17	75.00	75.00	80.01
2851 Village and Small Industries	1228.79	4186.32	4186.32	3976.52
2852 Industries	625.98	1794.03	1794.09	3266.03
4851 Capital Outlay on Village and Small Industries	3303.00	8003.50	8003.50	3000.12
6851 Loans for Village and Small Industries	210.00	505.00	505.00	505.00

Demand No.20 - PRINTING AND STATIONERY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 20	1503.16	2705.00	3205.00	3500.01
2058 Stationery and Printing	1477.99	2010.00	2010.00	2010.00
2071 Pensions and Other Retirement Benefits	25.17	90.00	90.00	90.01
4058 Capital Outlay on Stationery and Printing	0.00	605.00	1105.00	1400.00

Demand No.21 - PUBLIC WORKS DEPARTMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 21	252675.52	197565.57	220965.59	189703.10
2059 Public Works	19558.01	37043.88	37043.89	34035.66
2070 Other Administrative Services	25.03	87.74	87.74	80.07
2071 Pensions and Other Retirement Benefits	2047.89	2500.00	2500.00	2000.01
2215 Water Supply and Sanitation	55145.02	8804.98	8804.98	0.00
2216 Housing	1507.35	2080.00	2080.00	2025.00
3054 Roads and Bridges	15882.47	23969.31	23969.31	19408.06
4059 Capital Outlay on Public Works	5064.39	8407.53	15907.53	15808.78
4215 Capital Outlay on Water Supply and Sanitation	51209.64	11991.93	12391.93	0.00
4216 Capital Outlay on Housing	0.00	0.01	0.01	0.01
4551 Capital Outlay on Hill Areas	0.00	0.02	0.02	0.02
5054 Capital Outlay on Roads and Bridges	99242.86	96180.17	111680.18	114345.49
5452 Capital Outlay on Tourism	2992.86	6500.00	6500.00	2000.00

Demand No.22 - VIGILANCE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 22	655.98	1200.00	1200.00	1500.01
2062 Vigilance	630.57	1155.00	1155.00	1445.00
2071 Pensions and Other Retirement Benefits	25.41	45.00	45.00	55.01

Demand No.23 - HOME

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 23	1463.56	3937.19	3937.19	3480.56
2070 Other Administrative Services	851.85	2245.19	2245.19	1824.55
2071 Pensions and Other Retirement Benefits	1.94	5.00	5.00	5.01
2235 Social Security and Welfare	153.13	187.00	187.00	151.00
4059 Capital Outlay on Public Works	456.64	1500.00	1500.00	1500.00

Demand No.24 - ENVIRONMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 24	556.80	1600.01	1600.01	1600.01
2071 Pensions and Other Retirement Benefits	34.68	50.00	50.00	50.01
3435 Ecology and Environment	522.12	1550.01	1550.01	1550.00

Demand No.25 - HOME GUARDS AND CIVIL DEFENCE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 25	3559.92	4433.25	4433.26	4433.27
2070 Other Administrative Services	3548.95	4413.25	4413.26	4403.26
2071 Pensions and Other Retirement Benefits	10.97	20.00	20.00	30.01

Demand No.26 - FIRE AND EMERGENCY SERVICES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 26	9915.28	12921.50	17137.50	13500.01
2070 Other Administrative Services	7501.03	8536.50	12752.50	10110.00
2071 Pensions and Other Retirement Benefits	531.77	650.00	650.00	700.01
4059 Capital Outlay on Public Works	648.91	1400.00	1400.00	700.00
4070 Capital Outlay on Other Administrative Services	1233.57	2335.00	2335.00	1990.00

Demand No.27 - OFFICIAL LANGUAGE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 27	692.78	1599.99	1599.99	1550.91
2070 Other Administrative Services	285.42	607.99	607.99	648.90
2071 Pensions and Other Retirement Benefits	20.16	50.00	50.00	50.01
2202 General Education	387.20	842.00	842.00	852.00
4059 Capital Outlay on Public Works	0.00	100.00	100.00	0.00

Demand No.28 - ADMINISTRATIVE TRIBUNAL

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 28	290.08	286.16	286.16	308.48
2070 Other Administrative Services	275.26	268.16	268.16	290.47
2071 Pensions and Other Retirement Benefits	14.82	18.00	18.00	18.01

Demand No.29 - PUBLIC GRIEVANCES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 29	152.71	400.00	400.00	350.01
2070 Other Administrative Services	144.97	390.00	390.00	338.00
2071 Pensions and Other Retirement Benefits	7.74	10.00	10.00	12.01

Demand No.30 - SMALL SAVINGS AND LOTTERIES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 30	2157.32	3911.30	3911.30	3425.91
2071 Pensions and Other Retirement Benefits	6.00	10.00	10.00	10.01
2075 Miscellaneous General Services	146.32	471.30	471.30	440.90
2235 Social Security and Welfare	2005.00	2430.00	2430.00	2475.00
4235 Capital Outlay on Social Security and Welfare	0.00	1000.00	1000.00	500.00

Demand No.31 - PANCHAYATS

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 31	18861.27	31252.77	32252.81	29302.41
2071 Pensions and Other Retirement Benefits	366.32	450.00	450.00	470.01
2515 Other Rural Development Programmes	16757.75	26643.89	27143.89	24326.45
3451 Secretariat -Economic Services	78.50	75.45	75.45	60.85
4515 Capital Outlay on other Rural Development Programmes	1658.70	4083.43	4583.47	4445.10

Demand No.32 - FINANCE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 32	34532.18	59650.00	59650.00	54499.90
2885 Other Outlays on Industries and Minerals	462.18	650.00	650.00	850.00
4059 Capital Outlay on Public Works	18670.00	38000.00	38000.00	30000.00
4215 Capital Outlay on Water Supply and Sanitation	15400.00	21000.00	21000.00	21649.90
4217 Capital Outlay on Urban Development	0.00	0.00	0.00	2000.00

Demand No.33 - REVENUE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 33	2037.65	3022.09	3022.09	2595.77
2070 Other Administrative Services	216.03	320.98	320.98	269.00
2235 Social Security and Welfare	100.00	180.00	180.00	220.00
2245 Relief on account of Natural Calamities	1708.94	2321.10	2321.10	1956.77
4059 Capital Outlay on Public Works	12.68	200.01	200.01	150.00

Demand No.34 - SCHOOL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 34	191537.32	209999.99	210000.05	241100.02
2071 Pensions and Other Retirement Benefits	11049.80	11570.03	11570.03	12727.02
2202 General Education	175618.36	190736.28	190736.34	219313.32
2203 Technical Education	253.14	270.67	270.67	277.68
2235 Social Security and Welfare	0.60	2.00	2.00	2.00
4202 Capital Outlay on Education, Sports, Art and Culture	4615.42	7221.01	7221.01	8730.00
6202 Loans for Education, Sports, Art and Culture	0.00	200.00	200.00	50.00

Demand No.35 - HIGHER EDUCATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 35	52907.03	70000.99	70001.05	70100.02
2071 Pensions and Other Retirement Benefits	536.46	550.00	550.00	580.02
2202 General Education	50622.75	66640.50	66640.56	65721.98
2205 Art and Culture	492.94	510.49	510.49	648.01
4202 Capital Outlay on Education, Sports, Art and Culture	1254.88	2300.00	2300.00	3150.01

Demand No.36 - TECHNICAL EDUCATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 36	7263.87	11999.95	11999.95	14282.73
2071 Pensions and Other Retirement Benefits	117.75	145.00	145.00	189.02
2203 Technical Education	7146.12	9354.59	9354.59	11238.35
4202 Capital Outlay on Education, Sports, Art and Culture	0.00	2500.36	2500.36	2855.36

Demand No.37 - GOVERNMENT POLYTECHNIC, PANAJI

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 37	3079.14	3400.00	3400.00	3530.01
2071 Pensions and Other Retirement Benefits	104.65	125.00	125.00	135.01
2203 Technical Education	2960.72	3270.00	3270.00	3395.00
4202 Capital Outlay on Education, Sports, Art and Culture	13.77	5.00	5.00	0.00

Demand No.38 - GOVERNMENT POLYTECHNIC, BICHOLIM

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 38	1566.46	1718.52	1718.52	1850.01
2071 Pensions and Other Retirement Benefits	89.86	100.00	100.00	100.01
2203 Technical Education	1476.60	1618.52	1618.52	1750.00

Demand No.39 - GOVERNMENT POLYTECHNIC, CURCHOREM

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 39	1020.78	1124.92	1124.92	1250.01
2071 Pensions and Other Retirement Benefits	61.93	80.00	80.00	85.01
2203 Technical Education	944.64	1029.91	1029.91	1149.98
4202 Capital Outlay on Education, Sports, Art and Culture	14.21	15.01	15.01	15.02

Demand No.40 - GOA COLLEGE OF ENGINEERING

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 40	4816.99	5999.99	5999.99	6029.43
2071 Pensions and Other Retirement Benefits	10.07	250.38	250.38	186.01
2203 Technical Education	4723.50	5524.61	5524.61	5619.42
4202 Capital Outlay on Education, Sports, Art and Culture	83.42	225.00	225.00	224.00

Demand No.41 - GOA ARCHITECTURE COLLEGE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 41	1253.32	1993.41	1993.41	1727.54
2071 Pensions and Other Retirement Benefits	42.06	60.00	60.00	105.01
2203 Technical Education	916.73	1183.41	1183.41	1377.53
4202 Capital Outlay on Education, Sports, Art and Culture	294.53	750.00	750.00	245.00

Demand No.42 - SPORTS AND YOUTH AFFAIRS

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 42	24590.03	20290.02	20290.02	25120.01
2071 Pensions and Other Retirement Benefits	76.22	90.00	90.00	110.01
2204 Sports and Youth Services	22632.50	16600.02	16600.02	17527.26
4202 Capital Outlay on Education, Sports, Art and Culture	1881.31	3600.00	3600.00	7482.74

Demand No.43 - ART AND CULTURE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 43	14779.07	24512.28	25112.32	27060.00
2071 Pensions and Other Retirement Benefits	721.92	1000.00	1000.00	1000.01
2205 Art and Culture	12761.15	18645.28	19245.32	24157.95
4202 Capital Outlay on Education, Sports, Art and Culture	1296.00	4867.00	4867.00	1902.04

Demand No.44 - GOA COLLEGE OF ART

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 44	590.47	750.00	750.00	900.01
2071 Pensions and Other Retirement Benefits	31.03	45.75	45.75	47.01
2205 Art and Culture	559.44	704.25	704.25	853.00

Demand No.45 - DEPARTMENT OF ARCHIVES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 45	1259.63	2563.90	2863.90	2365.85
2071 Pensions and Other Retirement Benefits	76.85	100.00	100.00	100.01
2205 Art and Culture	1182.78	2263.90	2563.90	2065.84
4202 Capital Outlay on Education, Sports, Art and Culture	0.00	200.00	200.00	200.00

Demand No.46 - MUSEUM

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 46	313.83	1486.50	1486.50	1507.01
2071 Pensions and Other Retirement Benefits	15.16	20.00	20.00	22.01
2205 Art and Culture	298.67	466.50	466.50	485.00
4202 Capital Outlay on Education, Sports, Art and Culture	0.00	1000.00	1000.00	1000.00

Demand No.47 - GOA MEDICAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 47	88320.52	99300.01	100300.01	106376.39
2071 Pensions and Other Retirement Benefits	2382.49	2600.00	2600.00	2850.01
2210 Medical and Public Health	73589.38	83700.00	83700.00	89176.38
4210 Capital Outlay on Medical and Public Health	12348.65	13000.01	14000.01	14350.00

Demand No.48 - HEALTH SERVICES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 48	71658.30	85700.19	87400.32	96300.01
2049 Interest Payments (Charged)	0.00	0.00	0.00	0.10
2071 Pensions and Other Retirement Benefits	2630.28	2901.01	2901.01	3000.01
2210 Medical and Public Health	66040.27	74835.78	74835.91	85359.90
2211 Family Welfare	1782.88	1824.27	1824.27	1900.00
4210 Capital Outlay on Medical and Public Health	1204.87	6139.13	7839.13	6040.00

Demand No.49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 49	7016.69	8090.55	8090.55	8200.01
2071 Pensions and Other Retirement Benefits	304.09	350.00	350.00	350.01
2210 Medical and Public Health	4847.67	6373.00	6373.00	6776.95
4210 Capital Outlay on Medical and Public Health	1864.93	1367.55	1367.55	1073.05

Demand No.50 - GOA COLLEGE OF PHARMACY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 50	1517.55	3564.82	3564.82	3200.01
2071 Pensions and Other Retirement Benefits	101.93	170.00	170.00	170.01
2210 Medical and Public Health	1389.21	2082.12	2082.12	2582.19
4210 Capital Outlay on Medical and Public Health	26.41	1312.70	1312.70	447.81

Demand No.51 - GOA DENTAL COLLEGE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 51	6073.33	7900.00	7900.00	7990.92
2071 Pensions and Other Retirement Benefits	234.50	250.00	250.00	270.01
2210 Medical and Public Health	5111.61	5700.00	5700.00	6127.91
4210 Capital Outlay on Medical and Public Health	727.22	1950.00	1950.00	1593.00

Demand No.52 - LABOUR

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 52	7229.47	9832.54	9832.54	10101.01
2071 Pensions and Other Retirement Benefits	336.29	500.00	500.00	500.01
2210 Medical and Public Health	5330.79	6982.35	6982.35	6773.35
2230 Labour, Employment and Skill Development	1562.39	2125.19	2125.19	2627.65
4250 Capital Outlay on Other Social Services	0.00	225.00	225.00	200.00

Demand No.53 - FOOD AND DRUGS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 53	2090.09	2761.88	2761.89	2900.01
2071 Pensions and Other Retirement Benefits	125.67	140.00	140.00	160.01
2210 Medical and Public Health	1964.42	2367.88	2367.89	2475.58
4210 Capital Outlay on Medical and Public Health	0.00	254.00	254.00	264.42

Demand No.54 - TOWN AND COUNTRY PLANNING

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 54	2369.10	3727.98	3727.98	3886.01
2071 Pensions and Other Retirement Benefits	51.56	90.00	90.00	80.01
2217 Urban Development	2269.13	3287.98	3287.98	3606.00
4217 Capital Outlay on Urban Development	48.41	350.00	350.00	200.00

Demand No.55 - MUNICIPAL ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 55	30140.43	45268.01	48468.73	57300.60
2071 Pensions and Other Retirement Benefits	25.07	32.00	32.00	35.01
2217 Urban Development	6680.94	17545.01	18545.40	21905.13
4217 Capital Outlay on Urban Development	23434.42	27691.00	29891.33	35360.46

Demand No.56 - INFORMATION AND PUBLICITY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 56	9486.19	11162.65	11519.65	21254.72
2071 Pensions and Other Retirement Benefits	29.80	50.00	50.00	50.01
2220 Information and Publicity	9456.39	10442.65	10799.65	21204.71
4059 Capital Outlay on Public Works	0.00	670.00	670.00	0.00

Demand No.57 - SOCIAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 57	36106.98	56260.01	58070.24	55455.97
2071 Pensions and Other Retirement Benefits	147.51	235.00	235.00	235.01
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	504.25	1274.49	1274.57	1228.19
2235 Social Security and Welfare	34448.72	53100.52	53100.66	52470.70
4059 Capital Outlay on Public Works	0.00	450.00	760.01	507.01
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	1006.50	1200.00	2700.00	1015.05
4235 Capital Outlay on Social Security and Welfare	0.00	0.00	0.00	0.01

Demand No.58 - WOMEN AND CHILD DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 58	43531.21	44942.41	44942.41	54399.58
2071 Pensions and Other Retirement Benefits	250.10	290.00	290.00	290.01
2235 Social Security and Welfare	41062.65	42148.31	42148.31	51550.41
2236 Nutrition	2218.46	2446.10	2446.10	2289.10
4235 Capital Outlay on Social Security and Welfare	0.00	58.00	58.00	270.06

Demand No.59 - FACTORIES AND BOILERS

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 59	1124.06	1676.50	1676.50	1500.01
2071 Pensions and Other Retirement Benefits	31.56	51.50	51.50	50.01
2230 Labour, Employment and Skill Development	569.32	1011.34	1011.34	1150.00
4202 Capital Outlay on Education, Sports, Art and Culture	523.18	613.66	613.66	300.00

Demand No.60 - EMPLOYMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 60	236.90	910.00	910.00	865.71
2071 Pensions and Other Retirement Benefits	16.55	30.00	30.00	25.01
2230 Labour, Employment and Skill Development	220.35	880.00	880.00	840.70

Demand No.61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 61	6329.24	10399.99	10400.05	11000.01
2071 Pensions and Other Retirement Benefits	269.07	450.00	450.00	350.01
2230 Labour, Employment and Skill Development	5646.84	7915.99	7916.05	9720.00
4202 Capital Outlay on Education, Sports, Art and Culture	413.33	2034.00	2034.00	930.00

Demand No.62 - LAW

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 62	8627.18	10781.32	11781.32	11000.01
2014 Administration of Justice	2882.68	5323.32	6323.32	5716.00
2071 Pensions and Other Retirement Benefits	52.46	140.00	140.00	200.01
2235 Social Security and Welfare	505.74	768.00	768.00	773.00
4059 Capital Outlay on Public Works	5186.30	4550.00	4550.00	4311.00

Demand No.63 - RAJYA SAINIK BOARD

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 63	111.52	265.48	265.48	459.49
2071 Pensions and Other Retirement Benefits	4.52	15.00	15.00	15.01
2235 Social Security and Welfare	107.00	250.48	250.48	293.48
4059 Capital Outlay on Public Works	0.00	0.00	0.00	151.00

Demand No.64 - AGRICULTURE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 64	20790.59	30630.12	30698.84	29319.95
2071 Pensions and Other Retirement Benefits	407.98	630.00	630.01	629.02
2401 Crop Husbandry	16283.96	23969.34	23969.97	23664.24
2402 Soil and Water Conservation	372.54	516.06	516.06	737.62
2403 Animal Husbandry	0.00	0.01	0.01	0.01
2405 Fisheries	0.00	0.01	0.01	305.00
2415 Agricultural Research and Education	370.15	439.32	507.36	465.12
2551 Hill Areas	16.36	20.60	20.64	25.22
4401 Capital Outlay on Crop Husbandry	377.95	710.00	710.00	210.10
4402 Capital Outlay on Soil and Water Conservation	2961.65	4344.78	4344.78	3283.62

Demand No.65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 65	12941.92	16100.29	16100.54	19000.01
2071 Pensions and Other Retirement Benefits	347.41	410.00	410.00	500.01
2403 Animal Husbandry	6916.54	8314.87	8315.11	10408.61
2404 Dairy Development	5475.53	6489.61	6489.62	6585.60
2415 Agricultural Research and Education	26.68	35.10	35.10	37.10
2551 Hill Areas	74.67	95.70	95.70	100.70
4059 Capital Outlay on Public Works	0.00	0.01	0.01	0.00
4403 Capital Outlay on Animal Husbandry	101.09	755.00	755.00	1367.99

Demand No.66 - FISHERIES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 66	5560.77	7222.33	9363.28	7339.07
2071 Pensions and Other Retirement Benefits	107.92	160.00	160.00	170.01
2405 Fisheries	2798.21	3684.33	5825.28	4458.05
2415 Agricultural Research and Education	33.32	143.00	143.00	233.00
2551 Hill Areas	5.05	17.00	17.00	17.00
4405 Capital Outlay on Fisheries	2610.47	3208.00	3208.00	2451.01
4415 Capital Outlay on Agricultural Research and Education	5.80	10.00	10.00	10.00

Demand No.67 - PORTS ADMINISTRATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 67	1903.70	4941.41	4941.41	7545.86
2071 Pensions and Other Retirement Benefits	94.41	120.00	120.00	120.01
2405 Fisheries	6.10	8.20	8.20	7.00
3051 Ports and Lighthouses	1296.96	1627.11	1627.11	2176.63
3056 Inland Water Transport	4.88	66.00	66.00	42.00
5051 Capital Outlay on Ports and Lighthouses	42.35	1420.10	1420.10	2600.20
5056 Capital Outlay on Inland Water Transport	459.00	1700.00	1700.00	2600.02

Demand No.68 - FORESTS

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 68	12404.50	16849.95	18102.90	19895.22
2071 Pensions and Other Retirement Benefits	362.15	398.00	398.00	400.01
2406 Forestry and Wild Life	10510.08	14653.54	15656.49	17207.34
2551 Hill Areas	882.12	1097.90	1347.90	1787.36
4406 Capital Outlay on Forestry and Wild Life	650.15	700.51	700.51	500.51

Demand No.69 - HANDICRAFT,TEXTILE AND COIR

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 69	1409.74	3417.07	3417.12	3200.01
2071 Pensions and Other Retirement Benefits	35.93	55.00	55.00	70.01
2551 Hill Areas	10.05	34.00	34.00	60.00
2851 Village and Small Industries	1363.76	3144.57	3144.62	2720.00
4851 Capital Outlay on Village and Small Industries	0.00	183.50	183.50	350.00

Demand No.70 - CIVIL SUPPLIES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 70	3138.15	5800.06	5800.06	8500.00
2071 Pensions and Other Retirement Benefits	119.66	140.00	140.00	160.01
2408 Food, Storage and Warehousing	2730.79	3387.10	3387.10	5265.45
3456 Civil Supplies	1321.93	2272.94	2272.94	3074.52
4059 Capital Outlay on Public Works	0.00	0.02	0.02	0.02

Demand No.71 - COOPERATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 71	2848.56	3970.08	3970.08	4028.45
2071 Pensions and Other Retirement Benefits	177.98	200.00	200.00	210.01
2425 Co-operation	2473.37	3403.86	3403.86	3361.52
2435 Other Agricultural Programmes	183.48	203.01	203.01	213.00
4059 Capital Outlay on Public Works	0.00	50.00	50.00	50.00
4425 Capital Outlay on Cooperation	1.80	27.20	27.20	114.11
6425 Loans for Cooperation	11.93	86.01	86.01	79.81

Demand No.72 - SCIENCE AND TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 72	9100.02	15000.02	15000.02	16983.04
2071 Pensions and Other Retirement Benefits	8.82	25.00	25.00	25.01
3425 Other Scientific Research	2044.30	9564.02	9564.02	11066.16
3435 Ecology and Environment	1048.72	1298.00	1298.00	1500.86
5425 Capital Outlay on other Scientific and Environmental Research	5998.18	4113.00	4113.00	4391.01

Demand No.73 - STATE ELECTION COMMISSION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 73	242.88	800.00	1300.00	1300.01
2071 Pensions and Other Retirement Benefits	2.70	0.00	0.00	9.01
2515 Other Rural Development Programmes	240.18	800.00	1300.00	1291.00

Demand No.74 - WATER RESOURCES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 74	75219.62	75999.29	76999.29	75000.01
2071 Pensions and Other Retirement Benefits	776.36	1000.00	1000.00	1200.01
2551 Hill Areas	10.20	100.00	100.00	70.00
2701 Medium Irrigation	6865.43	8500.16	8500.16	8108.37
2702 Minor Irrigation	8460.82	10170.71	10170.71	10902.26
2705 Command Area Development	1511.21	1932.42	1932.42	1725.37
2711 Flood Control and Drainage	4649.17	5142.00	5142.00	5400.00
4551 Capital Outlay on Hill Areas	428.06	300.00	300.00	200.00
4701 Capital Outlay on Medium Irrigation	23365.67	18485.00	18485.00	8675.00
4702 Capital Outlay on Minor Irrigation	21132.92	21745.00	22745.00	26695.00
4705 Capital Outlay on Command Area Development	714.58	614.00	614.00	1514.00
4711 Capital Outlay on Flood Control Projects	7305.20	8010.00	8010.00	10510.00

Demand No.75 - PLANNING, STATISTICS AND EVALUATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 75	3941.87	5479.01	5479.01	5000.01
2071 Pensions and Other Retirement Benefits	85.70	120.00	120.00	130.01
2075 Miscellaneous General Services	1657.58	1701.00	1701.00	2100.50
3454 Census Surveys and Statistics	2198.59	3558.01	3558.01	2669.50
4059 Capital Outlay on Public Works	0.00	100.00	100.00	100.00

Demand No.76 - ELECTRICITY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 76	447750.37	413115.32	448115.35	510000.01
2071 Pensions and Other Retirement Benefits	3484.99	9000.00	9000.00	8000.01
2801 Power	327975.84	319527.79	321527.81	346909.32
4801 Capital Outlay on Power Projects	116289.54	84587.53	117587.54	155090.68

Demand No.77 - RIVER NAVIGATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 77	6199.70	8580.70	8580.70	8580.01
2071 Pensions and Other Retirement Benefits	209.05	260.00	260.00	300.01
3056 Inland Water Transport	5168.34	5780.70	5780.70	7230.00
5056 Capital Outlay on Inland Water Transport	822.31	2540.00	2540.00	1050.00

Demand No.78 - TOURISM

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 78	31995.21	44098.92	47098.92	38500.01
2071 Pensions and Other Retirement Benefits	66.76	100.00	100.00	100.01
3452 Tourism	15895.43	20877.92	22377.92	26819.00
5452 Capital Outlay on Tourism	16033.02	23121.00	24621.00	11581.00

Demand No.79 - GOA GAZETTEER

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 79	148.47	150.00	150.00	150.01
2071 Pensions and Other Retirement Benefits	6.38	8.00	8.00	9.01
3454 Census Surveys and Statistics	142.09	142.00	142.00	141.00

Demand No.80 - LEGAL METROLOGY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 80	820.71	1572.90	1572.90	1370.16
2071 Pensions and Other Retirement Benefits	41.53	55.00	55.00	55.01
3475 Other General Economic Services	779.18	1327.90	1327.90	1245.15
4059 Capital Outlay on Public Works	0.00	190.00	190.00	70.00

Demand No.81 - DEPARTMENT OF TRIBAL WELFARE

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 81	6659.91	13223.25	13223.25	17840.00
2071 Pensions and Other Retirement Benefits	49.11	100.00	100.00	100.01
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	6002.76	9238.23	9238.23	9178.49
4215 Capital Outlay on Water Supply and Sanitation	0.00	150.00	150.00	150.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward Classes and Minorities	608.04	3735.01	3735.01	6611.50
5054 Capital Outlay on Roads and Bridges	0.00	0.01	0.01	1800.00

Demand No.82 - INFORMATION TECHNOLOGY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 82	6222.10	15000.00	17000.00	18971.46
2071 Pensions and Other Retirement Benefits	40.33	75.00	75.00	75.01
2852 Industries	6181.77	12624.97	12624.97	11517.15
4059 Capital Outlay on Public Works	0.00	1800.02	3800.02	2379.29
4859 Capital Outlay on Telecommunication and Electronic Industries	0.00	500.01	500.01	5000.01

Demand No.83 - MINES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 83	1161.15	3060.78	3060.78	2568.93
2071 Pensions and Other Retirement Benefits	59.03	85.00	85.00	85.01
2853 Non ferrous Mining and metallurgical Industries	1102.12	2675.78	2675.78	2383.92
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	0.00	300.00	300.00	100.00

Demand No.84 - CIVIL AVIATION

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 84	1159.50	1938.90	1938.90	1776.01
2071 Pensions and Other Retirement Benefits	7.67	17.00	17.00	20.01
3053 Civil Aviation	524.84	921.90	921.90	906.00
5053 Capital Outlay on Civil Aviation	626.99	1000.00	1000.00	850.00

Demand No.85 - DEPARTMENT OF RURAL DEVELOPMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 85	4390.91	6905.32	12354.28	9400.00
2070 Other Administrative Services	19.75	1029.70	1029.70	303.45
2071 Pensions and Other Retirement Benefits	1.05	10.00	10.00	25.01
2505 Rural Employment	4370.11	5857.79	11306.74	9057.28
2515 Other Rural Development Programmes	0.00	7.82	7.83	14.25
4070 Capital Outlay on Other Administrative Services	0.00	0.01	0.01	0.01

Demand No.86 - NEW AND RENEWABLE ENERGY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 86	1762.66	6215.77	6715.77	7845.77
2071 Pensions and Other Retirement Benefits	0.32	30.00	30.00	10.01
2810 New and Renewable Energy	1762.34	5983.77	6483.77	7633.76
4810 Capital Outlay on New and Renewable Energy	0.00	201.00	201.00	201.00
6810 Loans for Non-Conventional Sources of Energy	0.00	1.00	1.00	1.00

Demand No.87 - DEPARTMENT OF ARCHAEOLOGY

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 87	738.73	4747.05	4747.05	3365.26
2071 Pensions and Other Retirement Benefits	3.01	15.00	15.00	10.01
2205 Art and Culture	437.00	932.04	932.04	745.25
4202 Capital Outlay on Education, Sports, Art and Culture	298.72	3800.01	3800.01	2610.00

Demand No.B1 - SHARE IN CENTRAL TAXES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No B1	0.00	0.00	0.00	0.00

Demand No.B2 - HOUSING BOARD

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No B2	0.00	0.00	0.00	0.00

Demand No.B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No B3	0.00	0.00	0.00	0.00

Demand No.B4 - LOANS AND ADVANCES FROM GOI

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No B4	0.00	0.00	0.00	0.00

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No B5	0.00	0.00	0.00	0.00

Demand No.B6 - CENTRAL FINANCE COMMISSION GRANT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No B6	0.00	0.00	0.00	0.00

Demand No.88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 88	78.17	750.80	750.80	384.62
2071 Pensions and Other Retirement Benefits	0.00	0.00	0.00	0.01
2075 Miscellaneous General Services	78.17	750.80	750.80	384.61

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

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 89	904.46	2920.06	4440.08	3000.01
2071 Pensions and Other Retirement Benefits	0.00	30.00	30.00	12.01
2204 Sports and Youth Services	0.00	10.00	10.00	5.00
2235 Social Security and Welfare	904.46	2880.06	4400.08	2833.00
4235 Capital Outlay on Social Security and Welfare	0.00	0.00	0.00	150.00

Demand No.90 - DRINKING WATER DEPARTMENT

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 90	0.00	80148.53	82549.12	100944.92
2071 Pensions and Other Retirement Benefits	0.00	0.00	900.50	1200.01
2215 Water Supply and Sanitation	0.00	39172.81	39672.81	51886.72
4215 Capital Outlay on Water Supply and Sanitation	0.00	40975.72	41975.81	47858.19

Demand No.91 - DIRECTORATE OF FORENSIC SCIENCES

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 91	0.00	0.00	1471.08	2500.01
2055 Police	0.00	0.00	1459.08	2455.00
2071 Pensions and Other Retirement Benefits	0.00	0.00	12.00	45.01

Demand No.92 - DEPARTMENT OF HOUSING

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 92	0.00	0.00	0.00	1050.08
2071 Pensions and Other Retirement Benefits	0.00	0.00	0.00	0.02
2216 Housing	0.00	0.00	0.00	50.00
4216 Capital Outlay on Housing	0.00	0.00	0.00	1000.06

Demand No.93 - COLLECTORATE, KUSHAVATI

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 93	0.00	0.00	0.00	1904.17
2053 District Administration	0.00	0.00	0.00	1744.41
2071 Pensions and Other Retirement Benefits	0.00	0.00	0.00	117.01
2245 Relief on account of Natural Calamities	0.00	0.00	0.00	17.75
4059 Capital Outlay on Public Works	0.00	0.00	0.00	25.00

Demand No.94 - DEPARTMENT OF AYUSH

Estimate of the Amount required in the year ending 31st March, 2026 to defray the charges

(Rs. in lakhs)

Demand and Major Heads	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
Total Demand No 94	0.00	0.00	0.00	1557.66
2071 Pensions and Other Retirement Benefits	0.00	0.00	0.00	0.02
2210 Medical and Public Health	0.00	0.00	0.00	1557.64

