

Demand code	Demand	Budget Estimates 2026-2027		
		Revenue Exp	Capital Exp	Total
01	LEGISLATURE SECRETARIAT	5719.01	281.00	6000.01
A1	LOK BHAVAN (CHARGED)	1960.01	0.00	1960.01
02	GENERAL ADMINISTRATION AND COORDINATION	14966.59	3025.01	17991.60
03	DISTRICT AND SESSIONS COURT, NORTH GOA	6000.01	0.00	6000.01
04	DISTRICT AND SESSIONS COURT, SOUTH GOA	4602.01	0.00	4602.01
05	PROSECUTION	2400.01	0.00	2400.01
06	ELECTION OFFICE	6087.01	500.00	6587.01
07	SETTLEMENT AND LAND RECORDS	3902.01	0.00	3902.01
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	244451.11	380.00	244831.11
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	820.01	0.00	820.01
A2	DEBT SERVICES (CHARGED)	234211.72	213244.21	447455.93
10	NOTARY SERVICES	4400.01	100.00	4500.01
11	EXCISE	3210.01	190.00	3400.01
12	COMMERCIAL TAXES	5294.89	505.12	5800.01
13	TRANSPORT	33594.38	3055.63	36650.01
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)	1079.01	432.00	1511.01
14	GOA SADAN	920.01	0.00	920.01
15	COLLECTORATE, NORTH GOA	5970.01	30.00	6000.01
16	COLLECTORATE, SOUTH GOA	6000.01	0.00	6000.01
17	POLICE	104404.96	5595.05	110000.01
18	JAILS	3671.69	75.01	3746.70
19	INDUSTRIES TRADE AND COMMERCE	7322.56	3505.12	10827.68

20	PRINTING AND STATIONERY	2100.01	1400.00	3500.01
21	PUBLIC WORKS DEPARTMENT	57548.80	132154.30	189703.10
22	VIGILANCE	1500.01	0.00	1500.01
23	HOME	1980.56	1500.00	3480.56
24	ENVIRONMENT	1600.01	0.00	1600.01
25	HOME GUARDS AND CIVIL DEFENCE	4433.27	0.00	4433.27
26	FIRE AND EMERGENCY SERVICES	10810.01	2690.00	13500.01
27	OFFICIAL LANGUAGE	1550.91	0.00	1550.91
28	ADMINISTRATIVE TRIBUNAL	308.48	0.00	308.48
29	PUBLIC GRIEVANCES	350.01	0.00	350.01
30	SMALL SAVINGS AND LOTTERIES	2925.91	500.00	3425.91
31	PANCHAYATS	24857.31	4445.10	29302.41
32	FINANCE	850.00	53649.90	54499.90
33	REVENUE	2445.77	150.00	2595.77
34	SCHOOL EDUCATION	232320.02	8780.00	241100.02
35	HIGHER EDUCATION	66950.01	3150.01	70100.02
36	TECHNICAL EDUCATION	11427.37	2855.36	14282.73
37	GOVERNMENT POLYTECHNIC, PANAJI	3530.01	0.00	3530.01
38	GOVERNMENT POLYTECHNIC, BICHOLIM	1850.01	0.00	1850.01
39	GOVERNMENT POLYTECHNIC, CURCHOREM	1234.99	15.02	1250.01
40	GOA COLLEGE OF ENGINEERING	5805.43	224.00	6029.43
41	GOA ARCHITECTURE COLLEGE	1482.54	245.00	1727.54
42	SPORTS AND YOUTH AFFAIRS	17637.27	7482.74	25120.01
43	ART AND CULTURE	25157.96	1902.04	27060.00
44	GOA COLLEGE OF ART	900.01	0.00	900.01
45	DEPARTMENT OF ARCHIVES	2165.85	200.00	2365.85

46	MUSEUM	507.01	1000.00	1507.01
47	GOA MEDICAL COLLEGE	92026.39	14350.00	106376.39
48	HEALTH SERVICES	90260.01	6040.00	96300.01
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	7126.96	1073.05	8200.01
50	GOA COLLEGE OF PHARMACY	2752.20	447.81	3200.01
51	GOA DENTAL COLLEGE	6397.92	1593.00	7990.92
52	LABOUR	9901.01	200.00	10101.01
53	FOOD AND DRUGS ADMINISTRATION	2635.59	264.42	2900.01
54	TOWN AND COUNTRY PLANNING	3686.01	200.00	3886.01
55	MUNICIPAL ADMINISTRATION	21940.14	35360.46	57300.60
56	INFORMATION AND PUBLICITY	21254.72	0.00	21254.72
57	SOCIAL WELFARE	53933.90	1522.07	55455.97
58	WOMEN AND CHILD DEVELOPMENT	54129.52	270.06	54399.58
59	FACTORIES AND BOILERS	1200.01	300.00	1500.01
60	EMPLOYMENT	865.71	0.00	865.71
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP	10070.01	930.00	11000.01
62	LAW	6689.01	4311.00	11000.01
63	RAJYA SAINIK BOARD	308.49	151.00	459.49
64	AGRICULTURE	25826.23	3493.72	29319.95
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES	17632.02	1367.99	19000.01
66	FISHERIES	4878.06	2461.01	7339.07
67	PORTS ADMINISTRATION	2345.64	5200.22	7545.86
68	FORESTS	19394.71	500.51	19895.22
69	HANDICRAFT,TEXTILE AND COIR	2850.01	350.00	3200.01
70	CIVIL SUPPLIES	8499.98	0.02	8500.00
71	COOPERATION	3784.53	243.92	4028.45

72	SCIENCE AND TECHNOLOGY	12592.03	4391.01	16983.04
73	STATE ELECTION COMMISSION	1300.01	0.00	1300.01
74	WATER RESOURCES	27406.01	47594.00	75000.01
75	PLANNING, STATISTICS AND EVALUATION	4900.01	100.00	5000.01
76	ELECTRICITY	354909.33	155090.68	510000.01
77	RIVER NAVIGATION	7530.01	1050.00	8580.01
78	TOURISM	26919.01	11581.00	38500.01
79	GOA GAZETTEER	150.01	0.00	150.01
80	LEGAL METROLOGY	1300.16	70.00	1370.16
81	DEPARTMENT OF TRIBAL WELFARE	9278.50	8561.50	17840.00
82	INFORMATION TECHNOLOGY	11592.16	7379.30	18971.46
83	MINES	2468.93	100.00	2568.93
84	CIVIL AVIATION	926.01	850.00	1776.01
85	DEPARTMENT OF RURAL DEVELOPMENT	9399.99	0.01	9400.00
86	NEW AND RENEWABLE ENERGY	7643.77	202.00	7845.77
87	DEPARTMENT OF ARCHAEOLOGY	755.26	2610.00	3365.26
88	DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	384.62	0.00	384.62
89	DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES	2850.01	150.00	3000.01
90	DRINKING WATER DEPARTMENT	53086.73	47858.19	100944.92
91	DIRECTORATE OF FORENSIC SCIENCES	2500.01	0.00	2500.01
92	DEPARTMENT OF HOUSING	50.02	1000.06	1050.08
93	COLLECTORATE, KUSHAVATI	1879.17	25.00	1904.17
94	DEPARTMENT OF AYUSH	1557.66	0.00	1557.66
<b>Total</b>		<b>2196984.78</b>	<b>822504.63</b>	<b>3019489.41</b>