

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	5318.76	5600.50	5730.50	6000.01
01 Salaries	3355.66	3907.11	3907.11	4029.01
02 Wages	2.72	3.00	3.00	3.00
03 Overtime Allowance	0.00	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	86.07	80.00	80.00	90.00
08 Maintenance of I.T. Equipments	157.96	120.00	120.00	130.00
09 Maintenance of Non I.T. Equipments / Machinery	93.03	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	14.58	8.89	8.89	16.00
11 Domestic travel expenses	60.94	100.00	100.00	75.00
12 Foreign travel expenses	64.07	26.00	26.00	46.00
13 Office expenses	367.32	385.00	385.00	380.00
16 Publications	0.00	2.00	2.00	2.00
17 Refreshment Charges	177.43	187.00	187.00	236.00
18 Entertainment / Gift Expenses	8.76	11.00	11.00	21.00
19 Stationery Expenses	15.56	14.00	14.00	22.50
20 Other Administrative Expenses	44.01	75.00	75.00	33.00
26 Advertising and Publicity	0.86	1.00	1.00	1.50
27 Minor Works	46.95	150.00	150.00	150.00
28 Professional Services	1.71	5.00	5.00	3.00
29 Telephone / Mobile Charges	37.93	26.00	26.00	33.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
32 Contributions	14.50	18.00	18.00	20.00
34 Scholarship/Stipend	0.00	1.00	1.00	1.00
36 Procurement of I.T. Equipments	338.71	110.00	110.00	112.00
38 Furniture Expenses	13.86	9.00	9.00	15.50
39 Electricity Charges	56.39	60.00	60.00	59.00
40 Water Charges	9.15	10.00	10.00	5.00
50 Other charges	187.95	110.00	110.00	145.00
53 Major Works	0.00	0.00	0.00	150.00
55 Loans and advances	155.86	90.00	220.00	130.00
60 Other capital expenditure	0.00	1.00	1.00	1.00

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	1566.48	1911.35	1911.35	1960.01
01 Salaries	617.83	828.75	828.75	825.41
02 Wages	2.95	15.00	15.00	12.00
07 Outsourcing of Utility Attendants	117.57	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	1.35	12.00	12.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	6.00	6.00	5.00
10 Maintenance of Cars and Other Vehicles	9.77	20.00	20.00	20.00
11 Domestic travel expenses	192.74	155.00	155.00	150.00
12 Foreign travel expenses	0.00	33.60	33.60	33.60
13 Office expenses	133.26	105.00	105.00	135.00
17 Refreshment Charges	3.86	5.00	5.00	5.00
19 Stationery Expenses	3.75	6.00	6.00	8.00
20 Other Administrative Expenses	72.24	82.25	82.25	82.25
26 Advertising and Publicity	0.00	3.00	3.00	3.00
27 Minor Works	0.00	20.00	20.00	20.00
28 Professional Services	0.05	10.00	10.00	10.00
29 Telephone / Mobile Charges	2.67	7.00	7.00	7.00
30 Other contractual Services	0.00	15.00	15.00	10.00
34 Scholarship/Stipend	0.00	0.50	0.50	0.50
36 Procurement of I.T. Equipments	1.81	12.00	12.00	15.00
38 Furniture Expenses	0.59	3.00	3.00	3.00
39 Electricity Charges	3.35	12.00	12.00	40.00
40 Water Charges	21.43	28.50	28.50	33.50
50 Other charges	381.26	431.75	431.75	431.75

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	15365.16	17499.43	17499.44	17991.60
01 Salaries	7412.94	8730.00	8730.00	9040.01
02 Wages	40.82	50.00	50.00	80.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	124.17	120.00	120.00	120.00
07 Outsourcing of Utility Attendants	142.27	150.00	150.00	170.00
08 Maintenance of I.T. Equipments	14.97	25.00	25.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	22.87	45.00	45.00	30.00
10 Maintenance of Cars and Other Vehicles	64.25	80.00	80.00	85.00
11 Domestic travel expenses	117.16	175.00	175.00	150.00
12 Foreign travel expenses	100.07	115.00	115.00	85.00
13 Office expenses	584.31	819.37	819.37	545.00
14 Rents, Rates, Taxes	2241.26	1500.00	1500.00	1500.00
17 Refreshment Charges	38.65	50.00	50.00	50.00
18 Entertainment / Gift Expenses	3.53	35.01	35.01	20.01
19 Stationery Expenses	88.46	100.00	100.00	40.00
20 Other Administrative Expenses	271.32	335.00	335.00	280.00
26 Advertising and Publicity	0.43	5.00	5.00	1.00
28 Professional Services	0.00	15.00	15.00	15.00
29 Telephone / Mobile Charges	10.03	15.00	15.00	10.00
31 Grant-in-aid	250.00	550.02	550.02	841.60
34 Scholarship/Stipend	42.92	65.00	65.00	50.00
35 Grant-in-aid (Salaries)	400.00	420.01	420.01	580.00
36 Procurement of I.T. Equipments	40.73	75.00	75.00	100.00
37 Exhibition / Fair Expenses	0.00	0.01	0.01	0.01
38 Furniture Expenses	15.05	20.00	20.00	30.00
39 Electricity Charges	115.57	150.00	150.00	120.00
40 Water Charges	3.80	5.00	5.00	10.00
50 Other charges	162.25	850.00	850.00	993.96
53 Major Works	0.00	0.00	0.00	200.00
60 Other capital expenditure	3057.33	3000.01	3000.02	2825.01

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	5513.49	6000.00	6000.01	6000.01
01 Salaries	5043.76	4144.50	4144.50	4413.97
02 Wages	20.99	28.50	28.50	28.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	132.22	140.00	140.00	140.00
07 Outsourcing of Utility Attendants	156.69	587.83	587.83	560.00
08 Maintenance of I.T. Equipments	3.04	6.50	6.50	6.50
09 Maintenance of Non I.T. Equipments / Machinery	11.65	25.00	25.00	76.00
10 Maintenance of Cars and Other Vehicles	1.76	4.50	4.50	4.50
11 Domestic travel expenses	56.42	72.00	72.00	52.00
13 Office expenses	41.14	86.00	86.00	86.00
14 Rents, Rates, Taxes	48.99	60.87	60.87	62.74
17 Refreshment Charges	1.89	3.00	3.00	3.00
19 Stationery Expenses	30.17	49.00	49.00	49.00
26 Advertising and Publicity	0.00	0.00	0.01	1.00
27 Minor Works	0.00	5.00	5.00	5.00
28 Professional Services	0.00	2.00	2.00	2.00
29 Telephone / Mobile Charges	53.02	16.00	16.00	20.50
34 Scholarship/Stipend	46.37	180.00	180.00	180.00
36 Procurement of I.T. Equipments	20.63	105.30	105.30	105.30
38 Furniture Expenses	16.85	37.50	37.50	37.50
39 Electricity Charges	27.28	422.50	422.50	142.50
40 Water Charges	5.07	21.50	21.50	21.50
50 Other charges	0.40	2.50	2.50	2.50

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	4021.83	4602.01	4602.01	4602.01
01 Salaries	3766.56	4120.00	4120.00	4160.01
02 Wages	7.33	11.00	11.00	6.10
07 Outsourcing of Utility Attendants	26.09	34.40	34.40	36.50
08 Maintenance of I.T. Equipments	2.04	19.60	19.60	14.50
09 Maintenance of Non I.T. Equipments / Machinery	15.37	30.00	30.00	27.50
10 Maintenance of Cars and Other Vehicles	1.28	7.00	7.00	4.00
11 Domestic travel expenses	5.13	25.50	25.50	17.00
13 Office expenses	58.86	106.50	106.50	78.00
17 Refreshment Charges	1.03	10.80	10.80	5.90
19 Stationery Expenses	41.17	58.61	58.61	50.00
26 Advertising and Publicity	0.00	0.20	0.20	0.20
28 Professional Services	2.16	4.30	4.30	5.00
29 Telephone / Mobile Charges	44.23	17.70	17.70	21.60
36 Procurement of I.T. Equipments	78.00	75.00	75.00	65.00
38 Furniture Expenses	36.06	40.00	40.00	56.00
39 Electricity Charges	23.21	29.10	29.10	37.20
40 Water Charges	4.01	11.10	11.10	11.80
50 Other charges	0.00	1.20	1.20	5.70

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	1560.33	2399.80	2399.80	2400.01
01 Salaries	1347.84	1999.00	1999.00	1975.01
02 Wages	0.47	0.60	0.60	3.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	16.11	20.00	20.00	55.00
07 Outsourcing of Utility Attendants	16.72	22.00	22.00	26.00
08 Maintenance of I.T. Equipments	1.26	3.00	3.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	1.00	1.00	0.90
10 Maintenance of Cars and Other Vehicles	0.42	0.50	0.50	3.00
11 Domestic travel expenses	11.91	28.50	28.50	30.00
13 Office expenses	31.26	45.00	45.00	45.00
14 Rents, Rates, Taxes	0.00	15.00	15.00	10.00
17 Refreshment Charges	0.07	0.10	0.10	0.10
19 Stationery Expenses	2.62	4.00	4.00	5.00
26 Advertising and Publicity	0.27	0.50	0.50	0.50
28 Professional Services	122.94	175.50	175.50	180.50
29 Telephone / Mobile Charges	2.47	5.50	5.50	5.50
34 Scholarship/Stipend	5.87	11.50	11.50	11.50
36 Procurement of I.T. Equipments	0.00	50.10	50.10	21.00
38 Furniture Expenses	0.00	5.00	5.00	8.00
39 Electricity Charges	0.10	3.00	3.00	5.00
50 Other charges	0.00	10.00	10.00	10.50

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	5759.91	3976.15	3976.15	6587.01
01 Salaries	332.19	1212.00	1212.00	1227.01
02 Wages	3.37	4.00	4.00	4.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	53.66	198.00	198.00	198.00
07 Outsourcing of Utility Attendants	12.61	22.00	22.00	22.00
08 Maintenance of I.T. Equipments	0.61	5.11	5.11	10.10
09 Maintenance of Non I.T. Equipments / Machinery	1.18	5.11	5.11	10.10
10 Maintenance of Cars and Other Vehicles	1.12	5.00	5.00	5.00
11 Domestic travel expenses	3.25	6.50	6.50	6.50
12 Foreign travel expenses	0.00	0.05	0.05	20.00
13 Office expenses	4333.21	1185.50	1185.50	2585.87
14 Rents, Rates, Taxes	0.00	0.01	0.01	0.01
16 Publications	0.00	1.50	1.50	1.50
17 Refreshment Charges	31.48	7.01	7.01	22.05
19 Stationery Expenses	948.45	750.01	750.01	1830.05
20 Other Administrative Expenses	0.00	2.00	2.00	2.00
24 POL	10.29	6.02	6.02	17.01
26 Advertising and Publicity	18.95	10.12	10.12	60.11
27 Minor Works	0.00	1.05	1.05	4.05
28 Professional Services	0.00	4.00	4.00	2.50
29 Telephone / Mobile Charges	2.69	4.00	4.00	4.00
34 Scholarship/Stipend	0.38	5.50	5.50	5.50
36 Procurement of I.T. Equipments	1.00	31.01	31.01	40.05
38 Furniture Expenses	1.84	2.00	2.00	2.00
39 Electricity Charges	3.17	7.00	7.00	5.00
40 Water Charges	0.46	1.00	1.00	1.00
50 Other charges	0.00	0.65	0.65	1.60
53 Major Works	0.00	500.00	500.00	500.00

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	2825.04	4023.00	4023.00	3902.01
01 Salaries	2541.10	3335.00	3335.00	3255.01
02 Wages	7.43	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	123.81	177.00	177.00	102.00
07 Outsourcing of Utility Attendants	0.00	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	11.83	20.00	20.00	31.00
09 Maintenance of Non I.T. Equipments / Machinery	0.28	7.50	7.50	1.00
10 Maintenance of Cars and Other Vehicles	1.28	2.00	2.00	2.00
11 Domestic travel expenses	10.45	20.00	20.00	20.00
13 Office expenses	25.05	40.50	40.50	65.50
14 Rents, Rates, Taxes	2.94	35.50	35.50	22.50
17 Refreshment Charges	0.03	0.50	0.50	0.50
19 Stationery Expenses	32.29	40.00	40.00	39.00
26 Advertising and Publicity	0.07	2.00	2.00	2.00
27 Minor Works	3.44	78.00	78.00	52.00
29 Telephone / Mobile Charges	0.00	0.50	0.50	0.50
34 Scholarship/Stipend	41.44	46.00	46.00	25.00
36 Procurement of I.T. Equipments	8.12	80.00	80.00	135.00
38 Furniture Expenses	8.01	10.00	10.00	15.00
39 Electricity Charges	4.21	8.00	8.00	8.00
40 Water Charges	0.26	0.50	0.50	0.50
50 Other charges	3.00	104.50	104.50	110.00

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	219261.79	221999.90	222099.90	244831.11
01 Salaries	2238.24	3107.00	3107.00	3416.51
02 Wages	0.00	0.10	0.10	0.10
03 Overtime Allowance	0.00	0.50	0.50	0.50
04 Pensionary charges	215172.10	211118.82	211218.82	235379.60
06 Outsourcing of DEOs / Jr. Stenos and Other Services	8.26	615.00	615.00	120.00
07 Outsourcing of Utility Attendants	152.44	1700.00	1700.00	205.00
08 Maintenance of I.T. Equipments	1.60	6.00	6.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	5.00	5.00	40.00
10 Maintenance of Cars and Other Vehicles	1.04	1.50	1.50	1.50
11 Domestic travel expenses	9.79	10.00	10.00	10.00
13 Office expenses	149.09	434.00	434.00	464.00
17 Refreshment Charges	1.87	2.50	2.50	2.50
19 Stationery Expenses	52.58	100.00	100.00	125.00
20 Other Administrative Expenses	1.00	8.20	8.20	8.20
27 Minor Works	10.50	40.00	40.00	40.00
28 Professional Services	0.00	0.50	0.50	0.50
29 Telephone / Mobile Charges	1.15	2.00	2.00	2.00
31 Grant-in-aid	37.15	100.00	100.00	100.00
33 Subsidies	686.83	3000.00	3000.00	3000.00
34 Scholarship/Stipend	57.61	70.00	70.00	80.00
36 Procurement of I.T. Equipments	13.65	20.00	20.00	145.00
38 Furniture Expenses	0.00	2.00	2.00	10.00
39 Electricity Charges	39.75	75.00	75.00	75.00
40 Water Charges	0.33	2.50	2.50	2.50
50 Other charges	940.52	1099.28	1099.28	1208.20
53 Major Works	0.00	400.00	400.00	300.00
55 Loans and advances	70.97	80.00	80.00	80.00

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	704.99	736.85	736.85	820.01
01 Salaries	676.28	700.00	700.00	783.01
08 Maintenance of I.T. Equipments	0.00	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	0.38	0.50	0.50	0.50
11 Domestic travel expenses	2.21	1.30	1.30	1.30
13 Office expenses	7.11	8.00	8.00	8.00
14 Rents, Rates, Taxes	1.01	1.20	1.20	1.30
17 Refreshment Charges	0.12	0.50	0.50	0.50
19 Stationery Expenses	3.81	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.23	0.20	0.20	0.10
34 Scholarship/Stipend	12.82	16.00	16.00	16.00
36 Procurement of I.T. Equipments	0.20	1.00	1.00	1.00
38 Furniture Expenses	0.39	2.00	2.00	2.00
39 Electricity Charges	0.36	0.42	0.42	0.50
40 Water Charges	0.07	0.13	0.13	0.20

Demand No.A2 - DEBT SERVICES (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 A2	353632.00	487109.48	500780.48	447455.93
32 Contributions	10000.00	5000.00	5000.00	5000.00
45 Interest	198082.45	229760.52	229760.52	229211.72
55 Loans and advances	7632.95	10056.10	10056.10	9311.00
56 Repayment of borrowings	137916.60	242292.86	255963.86	203933.21

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	1716.64	5231.50	5231.50	4500.01
01 Salaries	1458.75	1690.00	1690.00	2512.69
02 Wages	0.80	2.01	2.01	2.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	35.75	44.00	44.00	50.00
07 Outsourcing of Utility Attendants	29.03	46.00	46.00	90.00
08 Maintenance of I.T. Equipments	0.00	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.17	7.00	7.00	10.00
10 Maintenance of Cars and Other Vehicles	0.27	3.00	3.00	1.00
11 Domestic travel expenses	1.00	2.00	2.00	2.00
13 Office expenses	130.41	70.68	70.68	1470.00
14 Rents, Rates, Taxes	7.34	11.00	11.00	86.00
17 Refreshment Charges	0.00	0.50	0.50	1.00
18 Entertainment / Gift Expenses	0.00	0.30	0.30	0.30
19 Stationery Expenses	16.19	20.00	20.00	35.00
20 Other Administrative Expenses	0.00	0.00	0.00	1.00
21 Supplies and Materials	0.00	0.00	0.00	1.00
24 POL	0.65	3.00	3.00	2.00
26 Advertising and Publicity	0.21	0.50	0.50	0.50
27 Minor Works	0.00	0.51	0.51	0.51
28 Professional Services	0.00	15.00	15.00	35.00
29 Telephone / Mobile Charges	0.22	1.00	1.00	1.00
34 Scholarship/Stipend	23.18	0.00	0.00	70.00
36 Procurement of I.T. Equipments	0.00	0.00	0.00	5.00
38 Furniture Expenses	5.16	2.00	2.00	7.00
39 Electricity Charges	8.10	10.00	10.00	12.00
40 Water Charges	0.02	1.00	1.00	3.00
53 Major Works	0.00	3300.00	3300.00	100.00

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	2856.14	3044.15	3044.15	3400.01
01 Salaries	2634.76	2750.00	2750.00	2884.01
02 Wages	8.53	8.00	8.00	8.00
03 Overtime Allowance	0.00	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	5.00	5.00	10.00
07 Outsourcing of Utility Attendants	9.69	9.50	9.50	13.00
08 Maintenance of I.T. Equipments	1.98	3.00	3.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	4.58	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	3.98	4.00	4.00	3.00
11 Domestic travel expenses	2.17	2.70	2.70	5.20
13 Office expenses	106.15	107.25	107.25	85.00
14 Rents, Rates, Taxes	2.94	10.00	10.00	80.00
17 Refreshment Charges	0.00	0.20	0.20	0.20
19 Stationery Expenses	7.94	7.00	7.00	7.00
20 Other Administrative Expenses	0.00	15.00	15.00	2.00
24 POL	0.00	4.00	4.00	9.59
26 Advertising and Publicity	0.69	0.50	0.50	2.00
27 Minor Works	0.00	0.50	0.50	0.01
28 Professional Services	0.00	0.20	0.20	0.20
29 Telephone / Mobile Charges	0.82	1.10	1.10	1.10
34 Scholarship/Stipend	56.27	50.00	50.00	50.00
36 Procurement of I.T. Equipments	9.02	40.00	40.00	20.00
38 Furniture Expenses	1.62	1.50	1.50	4.00
39 Electricity Charges	3.38	3.00	3.00	3.50
40 Water Charges	0.73	1.00	1.00	3.00
50 Other charges	5.00	11.50	11.50	11.50
53 Major Works	0.00	4.00	4.00	190.00

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	4066.00	5533.37	5533.37	5800.01
01 Salaries	3018.81	3650.00	3650.00	4100.01
02 Wages	5.86	8.00	8.00	8.50
03 Overtime Allowance	0.00	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	79.56	160.00	160.00	130.00
08 Maintenance of I.T. Equipments	31.21	40.00	40.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	21.52	40.00	40.00	30.00
10 Maintenance of Cars and Other Vehicles	8.74	15.00	15.00	15.00
11 Domestic travel expenses	3.85	5.00	5.00	5.00
12 Foreign travel expenses	0.00	0.01	0.01	0.01
13 Office expenses	747.56	625.00	625.00	600.00
14 Rents, Rates, Taxes	9.91	20.00	20.00	5.00
16 Publications	0.00	0.01	0.01	0.01
17 Refreshment Charges	0.02	1.00	1.00	1.00
19 Stationery Expenses	34.02	30.00	30.00	70.00
20 Other Administrative Expenses	0.00	0.01	0.01	0.01
21 Supplies and Materials	0.00	0.01	0.01	0.01
26 Advertising and Publicity	0.27	2.00	2.00	1.00
27 Minor Works	0.40	4.00	4.00	2.00
28 Professional Services	0.00	0.30	0.30	0.30
29 Telephone / Mobile Charges	1.58	7.00	7.00	4.00
30 Other contractual Services	5.30	6.00	6.00	6.00
33 Subsidies	0.00	0.01	0.01	0.01
34 Scholarship/Stipend	31.31	50.00	50.00	50.00
36 Procurement of I.T. Equipments	4.11	125.00	125.00	125.00
38 Furniture Expenses	1.28	6.00	6.00	5.00
39 Electricity Charges	44.41	55.00	55.00	50.00
40 Water Charges	2.06	4.00	4.00	2.00
41 Secret service expenditure	2.00	10.00	10.00	10.00
50 Other charges	0.00	20.01	20.01	25.02
53 Major Works	12.22	650.00	650.00	505.12

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	26136.27	33979.96	34979.99	36650.01
01 Salaries	3012.79	3829.38	3829.38	4342.83
02 Wages	16.06	20.00	20.00	25.85
06 Outsourcing of DEOs / Jr. Stenos and Other Services	444.50	368.00	368.00	368.00
07 Outsourcing of Utility Attendants	171.05	167.00	167.00	170.50
08 Maintenance of I.T. Equipments	0.84	10.01	10.01	20.01
09 Maintenance of Non I.T. Equipments / Machinery	0.89	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	6.15	19.00	19.00	18.50
11 Domestic travel expenses	1.89	7.50	7.50	12.50
12 Foreign travel expenses	0.00	0.01	0.01	0.01
13 Office expenses	89.49	261.00	261.00	214.40
14 Rents, Rates, Taxes	65.94	135.91	135.91	109.19
17 Refreshment Charges	0.11	1.50	1.50	1.50
19 Stationery Expenses	46.95	70.00	70.01	97.60
21 Supplies and Materials	0.00	2.00	2.00	0.40
26 Advertising and Publicity	6.04	5.00	5.01	2.10
27 Minor Works	0.00	0.01	0.01	0.14
28 Professional Services	0.20	405.50	405.50	205.10
29 Telephone / Mobile Charges	3.41	8.00	8.00	7.60
31 Grant-in-aid	2124.00	2554.05	2554.05	1713.05
32 Contributions	0.00	0.07	0.07	1000.07
33 Subsidies	14370.88	19402.00	20402.00	22384.99
34 Scholarship/Stipend	18.80	85.80	85.80	85.80
36 Procurement of I.T. Equipments	0.14	60.00	60.01	50.00
38 Furniture Expenses	0.53	7.00	7.00	3.60
39 Electricity Charges	11.62	31.00	31.00	36.25
40 Water Charges	1.27	7.50	7.50	10.70
50 Other charges	163.54	1643.20	1643.20	2699.09
52 Machinery and equipment	0.00	0.01	0.01	0.01
53 Major Works	898.79	2468.51	2468.51	1011.49
54 Investments	4680.39	2001.00	2001.00	1502.53
60 Other capital expenditure	0.00	400.00	400.00	541.20

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	737.04	1595.02	1595.02	1511.01
01 Salaries	563.16	685.00	685.00	726.01
02 Wages	8.33	15.00	15.00	14.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.01	0.01	18.00
07 Outsourcing of Utility Attendants	18.48	50.00	50.00	35.00
08 Maintenance of I.T. Equipments	1.83	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	1.95	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	2.95	5.00	5.00	5.00
11 Domestic travel expenses	1.34	12.00	12.00	6.50
12 Foreign travel expenses	0.00	5.00	5.00	5.00
13 Office expenses	77.98	176.00	176.00	80.50
14 Rents, Rates, Taxes	0.00	0.01	0.01	8.00
17 Refreshment Charges	4.90	7.00	7.00	8.00
19 Stationery Expenses	5.65	4.50	4.50	7.00
20 Other Administrative Expenses	0.00	3.00	3.00	2.00
26 Advertising and Publicity	3.67	8.00	8.00	5.00
27 Minor Works	0.00	15.00	15.00	71.00
28 Professional Services	32.83	20.00	20.00	40.00
29 Telephone / Mobile Charges	1.08	2.50	2.50	2.50
36 Procurement of I.T. Equipments	2.85	41.50	41.50	10.00
38 Furniture Expenses	0.79	3.00	3.00	5.00
39 Electricity Charges	4.43	6.00	6.00	6.00
40 Water Charges	0.11	0.50	0.50	0.50
41 Secret service expenditure	4.71	27.00	27.00	15.00
60 Other capital expenditure	0.00	500.00	500.00	432.00

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	757.60	899.91	899.91	920.01
01 Salaries	261.55	415.00	415.00	415.01
02 Wages	4.98	6.00	6.00	6.00
03 Overtime Allowance	0.00	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	158.27	175.00	175.00	175.00
08 Maintenance of I.T. Equipments	3.69	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	8.25	8.00	8.00	8.00
10 Maintenance of Cars and Other Vehicles	5.74	12.00	12.00	15.00
11 Domestic travel expenses	14.01	11.00	11.00	16.00
13 Office expenses	81.38	87.25	87.25	102.34
17 Refreshment Charges	5.21	8.00	8.00	8.00
19 Stationery Expenses	0.00	2.00	2.00	2.00
27 Minor Works	12.23	15.00	15.00	15.00
29 Telephone / Mobile Charges	2.77	4.50	4.50	4.50
34 Scholarship/Stipend	0.00	0.01	0.01	0.01
38 Furniture Expenses	5.94	10.00	10.00	10.00
39 Electricity Charges	84.96	98.00	98.00	100.00
40 Water Charges	7.41	3.05	3.05	3.05
50 Other charges	101.21	40.00	40.00	35.00

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	4489.56	5069.68	5069.68	6000.01
01 Salaries	3970.10	4478.15	4478.15	4930.81
02 Wages	15.45	16.00	16.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.52	15.00	15.00	43.24
07 Outsourcing of Utility Attendants	35.92	20.00	20.00	100.00
08 Maintenance of I.T. Equipments	27.89	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.58	2.68	2.68	10.00
10 Maintenance of Cars and Other Vehicles	8.98	12.00	12.00	12.00
11 Domestic travel expenses	5.70	10.00	10.00	12.00
13 Office expenses	90.38	70.50	70.50	246.96
17 Refreshment Charges	1.50	2.00	2.00	2.00
19 Stationery Expenses	42.60	28.00	28.00	35.00
20 Other Administrative Expenses	0.00	2.00	2.00	2.00
26 Advertising and Publicity	3.28	2.00	2.00	2.00
27 Minor Works	0.00	10.00	10.00	50.00
28 Professional Services	0.00	1.50	1.50	1.50
29 Telephone / Mobile Charges	2.40	2.50	2.50	3.00
31 Grant-in-aid	0.00	11.00	11.00	13.00
34 Scholarship/Stipend	49.18	55.00	55.00	120.00
36 Procurement of I.T. Equipments	4.21	25.00	25.00	50.00
38 Furniture Expenses	8.54	10.00	10.00	50.00
39 Electricity Charges	14.70	12.00	12.00	15.00
40 Water Charges	1.27	1.85	1.85	4.00
50 Other charges	194.36	227.50	227.50	222.50
60 Other capital expenditure	0.00	30.00	30.00	30.00

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	4864.87	5550.43	5550.43	6000.01
01 Salaries	3751.33	4420.00	4420.00	4530.01
02 Wages	36.94	50.00	50.00	40.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	185.20	60.00	60.00	110.00
07 Outsourcing of Utility Attendants	241.65	280.00	280.00	350.00
08 Maintenance of I.T. Equipments	0.10	5.00	5.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	71.16	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.71	22.00	22.00	15.00
11 Domestic travel expenses	2.26	4.50	4.50	4.50
13 Office expenses	103.07	120.00	120.00	187.26
14 Rents, Rates, Taxes	0.00	6.00	6.00	50.00
17 Refreshment Charges	3.62	5.63	5.63	5.94
18 Entertainment / Gift Expenses	0.00	0.10	0.10	0.10
19 Stationery Expenses	48.11	60.00	60.00	60.00
21 Supplies and Materials	5.30	6.00	6.00	6.00
26 Advertising and Publicity	1.18	2.00	2.00	2.00
27 Minor Works	0.00	20.00	20.00	50.00
29 Telephone / Mobile Charges	7.38	9.00	9.00	9.00
31 Grant-in-aid	128.08	40.00	40.00	50.00
34 Scholarship/Stipend	101.00	132.00	132.00	132.00
36 Procurement of I.T. Equipments	3.08	50.00	50.00	100.00
37 Exhibition / Fair Expenses	0.00	0.10	0.10	0.10
38 Furniture Expenses	28.07	20.00	20.00	20.00
39 Electricity Charges	92.68	102.00	102.00	102.00
40 Water Charges	14.74	15.00	15.00	10.00
50 Other charges	26.21	36.10	36.10	31.10

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	83745.61	110000.02	111000.03	110000.01
01 Salaries	79308.51	93912.02	93912.02	93240.02
02 Wages	41.59	51.51	51.51	62.00
05 Rewards	19.76	40.50	40.50	48.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	20.31	20.31	15.30
07 Outsourcing of Utility Attendants	14.90	430.33	430.33	402.02
08 Maintenance of I.T. Equipments	75.22	203.22	203.22	675.81
09 Maintenance of Non I.T. Equipments / Machinery	53.02	70.31	70.31	198.30
10 Maintenance of Cars and Other Vehicles	189.35	200.51	200.51	210.10
11 Domestic travel expenses	400.63	699.21	699.21	518.20
12 Foreign travel expenses	0.00	3.00	3.00	3.00
13 Office expenses	673.18	5176.59	5176.59	4896.77
14 Rents, Rates, Taxes	36.77	30.00	30.00	30.00
16 Publications	0.17	0.50	0.50	0.01
17 Refreshment Charges	107.84	53.91	53.91	52.75
18 Entertainment / Gift Expenses	0.00	1.01	1.01	0.75
19 Stationery Expenses	174.68	217.20	217.20	225.10
20 Other Administrative Expenses	0.38	3.61	3.61	3.53
21 Supplies and Materials	71.84	606.02	606.02	73.01
22 Arms and Ammunition	117.41	262.51	262.51	262.51
24 POL	950.31	1120.01	1120.01	1032.35
26 Advertising and Publicity	35.61	60.50	60.50	46.40
27 Minor Works	0.00	0.00	0.00	0.02
28 Professional Services	18.04	30.31	30.31	15.11
29 Telephone / Mobile Charges	42.31	54.01	54.01	44.25
31 Grant-in-aid	4.24	5.01	5.01	5.01
32 Contributions	48.25	330.00	330.01	650.00
34 Scholarship/Stipend	139.61	50.00	50.00	50.00
36 Procurement of I.T. Equipments	178.45	508.80	508.80	463.18
37 Exhibition / Fair Expenses	0.00	0.20	0.20	0.01
38 Furniture Expenses	73.82	94.70	94.70	100.10
39 Electricity Charges	184.31	223.51	223.51	220.00

40 Water Charges	36.92	92.51	92.51	76.00
41 Secret service expenditure	25.00	35.00	35.00	35.00
50 Other charges	500.95	1163.15	1163.15	750.25
51 Motor vehicles	0.00	350.02	350.02	665.02
53 Major Works	258.20	3900.02	4900.02	4930.03

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	2147.22	3429.02	3429.02	3746.70
01 Salaries	1484.91	1845.00	1845.00	1900.01
02 Wages	81.52	91.00	91.00	89.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.47	173.00	173.00	184.50
07 Outsourcing of Utility Attendants	0.00	1.20	1.20	0.70
08 Maintenance of I.T. Equipments	1.28	6.40	6.40	6.40
09 Maintenance of Non I.T. Equipments / Machinery	0.00	7.40	7.40	3.40
10 Maintenance of Cars and Other Vehicles	1.77	3.80	3.80	4.30
11 Domestic travel expenses	0.74	4.00	4.00	5.50
12 Foreign travel expenses	0.00	0.50	0.50	0.50
13 Office expenses	34.12	112.32	112.32	89.10
17 Refreshment Charges	0.08	2.00	2.00	2.00
18 Entertainment / Gift Expenses	0.00	1.00	1.00	1.00
19 Stationery Expenses	8.80	8.20	8.20	8.20
20 Other Administrative Expenses	0.00	0.01	0.01	0.50
21 Supplies and Materials	0.13	2.00	2.00	0.50
26 Advertising and Publicity	0.21	0.50	0.50	0.50
27 Minor Works	0.00	1.00	1.00	1.00
28 Professional Services	0.00	5.00	5.00	4.50
29 Telephone / Mobile Charges	0.61	1.00	1.00	1.00
31 Grant-in-aid	0.00	1.00	1.00	1.00
32 Contributions	0.00	1.00	1.00	0.01
34 Scholarship/Stipend	21.68	23.00	23.00	18.00
36 Procurement of I.T. Equipments	0.00	6.00	6.00	6.00
37 Exhibition / Fair Expenses	0.00	0.50	0.50	0.50
38 Furniture Expenses	8.84	3.00	3.00	3.50
39 Electricity Charges	44.49	70.90	70.90	77.70
40 Water Charges	28.68	30.50	30.50	35.50
50 Other charges	425.89	766.30	766.30	1226.87
53 Major Works	0.00	261.49	261.49	75.01

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	5407.94	14563.85	14563.91	10827.68
01 Salaries	566.74	935.00	935.00	965.01
02 Wages	1.85	4.40	4.40	5.20
07 Outsourcing of Utility Attendants	11.73	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	3.72	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	0.71	2.50	2.50	2.50
11 Domestic travel expenses	3.38	10.00	10.00	10.00
13 Office expenses	20.76	108.51	108.51	108.00
17 Refreshment Charges	0.55	2.00	2.00	2.00
19 Stationery Expenses	8.91	15.00	15.00	15.00
20 Other Administrative Expenses	0.00	21.00	21.00	12.00
26 Advertising and Publicity	0.50	11.00	11.00	11.00
27 Minor Works	0.00	0.05	0.05	20.00
28 Professional Services	9.73	212.70	212.70	232.70
29 Telephone / Mobile Charges	1.18	3.00	3.00	3.00
30 Other contractual Services	0.00	0.02	0.02	0.02
31 Grant-in-aid	497.74	1135.60	1135.64	630.51
32 Contributions	166.67	450.01	450.03	1125.01
33 Subsidies	380.63	2152.00	2152.00	1752.01
34 Scholarship/Stipend	8.19	22.00	22.00	22.00
35 Grant-in-aid (Salaries)	130.00	251.00	251.00	265.00
36 Procurement of I.T. Equipments	1.02	50.00	50.00	80.00
37 Exhibition / Fair Expenses	45.00	125.00	125.00	125.00
38 Furniture Expenses	2.52	5.00	5.00	15.00
39 Electricity Charges	1.17	2.00	2.00	2.00
40 Water Charges	0.69	1.55	1.55	2.00
50 Other charges	31.55	496.01	496.01	1877.60
53 Major Works	3.00	3.50	3.50	0.01
55 Loans and advances	210.00	505.00	505.00	505.00
60 Other capital expenditure	3300.00	8000.00	8000.00	3000.11

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	1503.16	2705.00	3205.00	3500.01
01 Salaries	1065.46	1490.00	1490.00	1490.01
02 Wages	1.07	1.50	1.50	1.00
07 Outsourcing of Utility Attendants	76.31	80.00	80.00	80.00
08 Maintenance of I.T. Equipments	1.27	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	11.33	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	0.47	2.00	2.00	2.00
11 Domestic travel expenses	0.75	1.00	1.00	1.00
13 Office expenses	14.04	20.00	20.00	20.00
17 Refreshment Charges	0.56	0.50	0.50	0.50
19 Stationery Expenses	1.58	2.00	2.00	2.00
21 Supplies and Materials	321.28	370.00	370.00	320.50
26 Advertising and Publicity	1.60	10.00	10.00	10.00
27 Minor Works	0.08	1.00	1.00	51.00
28 Professional Services	0.00	50.00	50.00	50.00
29 Telephone / Mobile Charges	0.43	1.00	1.00	1.00
34 Scholarship/Stipend	23.89	25.00	25.00	25.00
36 Procurement of I.T. Equipments	7.73	5.00	5.00	5.00
38 Furniture Expenses	0.44	2.00	2.00	2.00
39 Electricity Charges	14.59	18.00	18.00	18.00
50 Other charges	0.75	1.00	1.00	1.00
52 Machinery and equipment	0.00	300.00	300.00	300.00
53 Major Works	0.00	305.00	805.00	1100.00

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	252675.52	197565.57	220965.59	189703.10
01 Salaries	25747.55	26264.70	26264.70	24849.44
02 Wages	0.43	6.01	6.01	5.51
08 Maintenance of I.T. Equipments	10.19	19.60	19.60	18.20
09 Maintenance of Non I.T. Equipments / Machinery	0.39	6.10	6.10	4.05
10 Maintenance of Cars and Other Vehicles	2.40	12.60	12.60	11.50
11 Domestic travel expenses	14.40	30.51	30.51	37.02
12 Foreign travel expenses	0.00	0.01	0.01	0.01
13 Office expenses	66.09	79.50	79.50	89.09
14 Rents, Rates, Taxes	15.95	6.01	6.01	10.01
17 Refreshment Charges	0.18	1.10	1.10	1.05
19 Stationery Expenses	73.81	65.85	65.85	71.01
21 Supplies and Materials	1.49	80.00	80.00	25.00
26 Advertising and Publicity	9.56	5.53	5.53	8.00
27 Minor Works	47684.43	53380.06	53380.07	37506.89
28 Professional Services	2.32	7.00	7.00	5.00
29 Telephone / Mobile Charges	0.86	4.22	4.22	2.21
34 Scholarship/Stipend	625.00	365.00	365.00	370.00
36 Procurement of I.T. Equipments	47.99	138.50	138.50	142.00
38 Furniture Expenses	23.25	28.81	28.81	35.26
39 Electricity Charges	27097.43	60.00	60.00	59.01
40 Water Charges	10.98	19.50	19.50	22.00
43 Suspense	328.46	400.02	400.02	0.03
50 Other charges	0.41	55.00	55.00	510.01
52 Machinery and equipment	874.44	744.80	744.80	745.32
53 Major Works	143806.82	115785.14	139185.15	125175.48
60 Other capital expenditure	6250.00	0.00	0.00	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	655.98	1200.00	1200.00	1500.01
01 Salaries	511.68	915.00	915.00	1030.01
02 Wages	6.76	5.70	5.70	11.60
05 Rewards	0.00	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	36.42	84.00	84.00	73.00
07 Outsourcing of Utility Attendants	5.76	10.00	10.00	12.00
08 Maintenance of I.T. Equipments	4.18	13.50	13.50	11.65
09 Maintenance of Non I.T. Equipments / Machinery	0.48	6.50	6.50	5.50
10 Maintenance of Cars and Other Vehicles	4.46	6.70	6.70	7.50
11 Domestic travel expenses	5.68	7.00	7.00	7.00
13 Office expenses	14.79	24.00	24.00	59.00
14 Rents, Rates, Taxes	7.47	33.00	33.00	82.00
17 Refreshment Charges	0.00	0.29	0.29	0.15
19 Stationery Expenses	4.01	7.00	7.00	7.42
20 Other Administrative Expenses	28.50	0.20	0.20	7.20
26 Advertising and Publicity	1.29	2.00	2.00	2.00
28 Professional Services	2.81	12.00	12.00	110.00
29 Telephone / Mobile Charges	1.45	2.00	2.00	2.10
30 Other contractual Services	0.00	22.33	22.33	22.33
34 Scholarship/Stipend	7.48	9.00	9.00	9.00
36 Procurement of I.T. Equipments	3.74	23.00	23.00	21.10
38 Furniture Expenses	5.19	5.00	5.00	6.00
39 Electricity Charges	3.34	3.78	3.78	4.30
40 Water Charges	0.09	0.90	0.90	1.05
41 Secret service expenditure	0.40	1.00	1.00	1.00
50 Other charges	0.00	6.00	6.00	7.00

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	1463.56	3937.19	3937.19	3480.56
01 Salaries	207.27	401.00	401.00	363.01
02 Wages	7.98	14.50	14.50	16.00
05 Rewards	1.00	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	0.21	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	0.09	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	0.14	1.00	1.00	1.00
11 Domestic travel expenses	2.79	22.01	22.01	12.01
12 Foreign travel expenses	0.00	40.01	40.01	25.01
13 Office expenses	33.93	189.71	189.71	79.70
14 Rents, Rates, Taxes	2.71	2.76	2.76	2.76
17 Refreshment Charges	0.00	0.11	0.11	0.11
18 Entertainment / Gift Expenses	0.00	0.05	0.05	0.05
19 Stationery Expenses	0.32	1.01	1.01	2.00
20 Other Administrative Expenses	101.20	164.00	164.00	114.00
26 Advertising and Publicity	0.38	20.51	20.51	20.51
28 Professional Services	0.00	10.01	10.01	6.00
29 Telephone / Mobile Charges	0.42	1.01	1.01	1.01
31 Grant-in-aid	-204.39	236.44	236.44	105.33
35 Grant-in-aid (Salaries)	350.00	468.00	468.00	440.00
36 Procurement of I.T. Equipments	7.01	10.00	10.00	8.00
38 Furniture Expenses	1.33	2.00	2.00	2.00
39 Electricity Charges	1.02	1.50	1.50	1.50
40 Water Charges	0.03	1.00	1.00	1.00
41 Secret service expenditure	0.00	1.00	1.00	0.00
50 Other charges	493.48	838.01	838.01	768.01
53 Major Works	456.64	1000.00	1000.00	1000.00
60 Other capital expenditure	0.00	500.00	500.00	500.00

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	556.80	1600.01	1600.01	1600.01
01 Salaries	391.68	451.00	451.00	486.01
02 Wages	0.00	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	27.16	30.00	30.00	73.00
08 Maintenance of I.T. Equipments	0.68	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.76	20.00	20.00	5.00
11 Domestic travel expenses	1.17	3.10	3.10	3.10
12 Foreign travel expenses	0.00	4.50	4.50	4.50
13 Office expenses	2.92	5.10	5.10	25.10
17 Refreshment Charges	0.00	5.00	5.00	5.00
19 Stationery Expenses	6.82	10.00	10.00	10.00
20 Other Administrative Expenses	0.00	2.00	2.00	2.00
26 Advertising and Publicity	0.85	5.50	5.50	5.50
28 Professional Services	32.30	288.10	288.10	288.10
29 Telephone / Mobile Charges	0.05	1.00	1.00	1.00
31 Grant-in-aid	82.30	640.00	640.00	523.02
32 Contributions	0.00	0.01	0.01	0.01
34 Scholarship/Stipend	1.25	1.00	1.00	20.00
35 Grant-in-aid (Salaries)	0.00	90.00	90.00	110.65
36 Procurement of I.T. Equipments	18.30	15.00	15.00	10.00
38 Furniture Expenses	0.00	1.20	1.20	0.52
50 Other charges	-9.44	21.50	21.50	21.50

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	3559.92	4433.25	4433.26	4433.27
01 Salaries	172.19	330.00	330.00	340.01
02 Wages	1.80	3.00	3.00	3.00
05 Rewards	0.78	6.00	6.00	6.00
07 Outsourcing of Utility Attendants	0.00	2.00	2.00	5.00
08 Maintenance of I.T. Equipments	2.85	6.00	6.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	0.24	2.00	2.00	6.00
10 Maintenance of Cars and Other Vehicles	0.00	3.00	3.00	3.00
11 Domestic travel expenses	1.52	2.00	2.00	5.00
13 Office expenses	11.40	25.00	25.00	25.00
17 Refreshment Charges	2.10	3.00	3.00	6.00
19 Stationery Expenses	1.28	3.50	3.50	5.50
26 Advertising and Publicity	0.94	2.00	2.01	2.50
29 Telephone / Mobile Charges	0.53	1.00	1.00	1.00
31 Grant-in-aid	0.00	0.23	0.23	0.23
36 Procurement of I.T. Equipments	1.00	4.50	4.50	20.00
38 Furniture Expenses	2.47	8.00	8.00	8.00
39 Electricity Charges	0.02	0.50	0.50	0.50
40 Water Charges	0.02	0.50	0.50	0.50
50 Other charges	3360.78	4031.02	4031.02	3990.03

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	9915.28	12921.50	17137.50	13500.01
01 Salaries	7117.54	8217.00	8217.00	8750.01
02 Wages	0.62	12.00	12.00	12.00
05 Rewards	0.30	42.00	42.00	42.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	11.00	11.00	11.00
07 Outsourcing of Utility Attendants	20.56	110.00	110.00	50.12
08 Maintenance of I.T. Equipments	11.71	38.00	38.00	38.10
09 Maintenance of Non I.T. Equipments / Machinery	57.38	70.00	70.00	60.10
10 Maintenance of Cars and Other Vehicles	28.62	35.00	35.00	45.10
11 Domestic travel expenses	30.15	35.00	35.00	45.10
12 Foreign travel expenses	0.00	5.00	5.00	2.00
13 Office expenses	31.29	42.00	42.00	42.10
14 Rents, Rates, Taxes	0.82	5.00	5.00	5.00
16 Publications	0.00	0.00	0.00	0.10
17 Refreshment Charges	19.39	19.50	19.50	19.60
18 Entertainment / Gift Expenses	2.49	1.00	1.00	8.00
19 Stationery Expenses	20.36	23.00	23.00	26.10
20 Other Administrative Expenses	16.39	26.00	26.00	21.10
21 Supplies and Materials	98.03	100.00	100.00	90.10
24 POL	91.61	110.00	110.00	115.10
26 Advertising and Publicity	7.24	13.00	13.00	12.10
27 Minor Works	0.87	2.00	2.00	2.10
28 Professional Services	2.01	10.00	10.00	8.10
29 Telephone / Mobile Charges	4.96	8.00	8.00	8.10
32 Contributions	0.00	0.00	4216.00	1200.00
34 Scholarship/Stipend	73.36	90.00	90.00	96.28
36 Procurement of I.T. Equipments	371.65	90.00	90.00	20.10
38 Furniture Expenses	2.84	20.00	20.00	10.01
39 Electricity Charges	25.58	30.00	30.00	45.29
40 Water Charges	5.29	10.00	10.00	10.10
50 Other charges	8.39	12.00	12.00	15.10
51 Motor vehicles	1196.78	2210.00	2210.00	1870.00

52 Machinery and equipment	36.79	125.00	125.00	120.00
53 Major Works	0.00	700.00	700.00	500.00
60 Other capital expenditure	648.91	700.00	700.00	200.00

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	692.78	1599.99	1599.99	1550.91
01 Salaries	273.15	430.00	430.00	450.01
02 Wages	1.71	2.50	2.50	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.08	40.00	40.00	40.00
07 Outsourcing of Utility Attendants	3.10	8.00	8.00	8.00
08 Maintenance of I.T. Equipments	0.51	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.28	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.67	2.50	2.50	2.50
11 Domestic travel expenses	0.60	5.00	5.00	5.00
13 Office expenses	4.00	26.00	26.00	20.00
16 Publications	0.00	1.00	1.00	1.00
17 Refreshment Charges	0.49	1.00	1.00	1.00
19 Stationery Expenses	0.49	2.00	2.00	2.00
20 Other Administrative Expenses	0.00	1.00	1.00	1.00
26 Advertising and Publicity	1.90	2.50	2.50	3.50
27 Minor Works	0.00	40.00	40.00	40.00
28 Professional Services	0.00	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.40	1.50	1.50	1.50
31 Grant-in-aid	237.86	455.00	455.00	445.00
34 Scholarship/Stipend	1.50	8.00	8.00	8.00
35 Grant-in-aid (Salaries)	138.51	250.00	250.00	260.00
36 Procurement of I.T. Equipments	4.75	7.50	7.50	7.50
37 Exhibition / Fair Expenses	0.00	1.00	1.00	1.00
38 Furniture Expenses	2.00	6.00	6.00	6.00
39 Electricity Charges	0.03	3.00	3.00	3.00
40 Water Charges	0.00	0.49	0.49	0.50
50 Other charges	11.02	197.00	197.00	232.90
53 Major Works	0.00	100.00	100.00	0.00

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	290.08	286.16	286.16	308.48
01 Salaries	241.40	218.84	218.84	232.01
07 Outsourcing of Utility Attendants	6.31	7.40	7.40	8.15
08 Maintenance of I.T. Equipments	0.07	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	0.34	0.50	0.50	0.50
11 Domestic travel expenses	0.16	0.50	0.50	0.50
13 Office expenses	2.49	13.00	13.00	20.00
14 Rents, Rates, Taxes	35.40	35.40	35.40	35.40
17 Refreshment Charges	0.00	0.12	0.12	0.12
19 Stationery Expenses	1.56	1.80	1.80	1.80
28 Professional Services	0.00	0.40	0.40	0.40
29 Telephone / Mobile Charges	0.40	0.60	0.60	1.00
36 Procurement of I.T. Equipments	1.12	4.00	4.00	4.00
38 Furniture Expenses	0.00	2.00	2.00	3.00
39 Electricity Charges	0.61	1.00	1.00	1.00
40 Water Charges	0.22	0.30	0.30	0.30

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	152.71	400.00	400.00	350.01
01 Salaries	74.75	105.00	105.00	112.01
02 Wages	1.66	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	13.96	162.00	162.00	116.00
07 Outsourcing of Utility Attendants	0.00	1.50	1.50	11.00
08 Maintenance of I.T. Equipments	0.00	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.42	1.00	1.00	1.00
11 Domestic travel expenses	0.00	1.00	1.00	1.00
13 Office expenses	45.26	46.50	46.50	45.00
14 Rents, Rates, Taxes	9.44	10.00	10.00	10.00
19 Stationery Expenses	1.12	4.00	4.00	3.50
29 Telephone / Mobile Charges	0.48	6.00	6.00	4.00
34 Scholarship/Stipend	2.77	5.00	5.00	4.00
36 Procurement of I.T. Equipments	0.15	37.50	37.50	28.00
38 Furniture Expenses	0.00	2.00	2.00	2.00
39 Electricity Charges	2.70	8.00	8.00	3.00
40 Water Charges	0.00	0.50	0.50	0.50
50 Other charges	0.00	4.00	4.00	3.00

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	2157.32	3911.30	3911.30	3425.91
01 Salaries	77.47	120.00	120.00	130.01
02 Wages	0.99	1.10	1.10	3.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	52.01	100.00	100.00	105.00
08 Maintenance of I.T. Equipments	0.00	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.18	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.11	2.00	2.00	1.50
11 Domestic travel expenses	0.00	1.50	1.50	1.00
13 Office expenses	2.33	3.00	3.00	3.00
14 Rents, Rates, Taxes	6.11	14.50	14.50	10.00
19 Stationery Expenses	1.18	2.30	2.30	2.30
26 Advertising and Publicity	0.07	45.00	45.00	45.00
27 Minor Works	0.00	45.00	45.00	30.00
28 Professional Services	9.07	65.00	65.00	40.00
29 Telephone / Mobile Charges	0.14	0.30	0.30	0.30
31 Grant-in-aid	205.00	230.00	230.00	325.00
32 Contributions	100.00	100.00	100.00	150.00
34 Scholarship/Stipend	1.35	1.60	1.60	1.60
35 Grant-in-aid (Salaries)	1700.00	2100.00	2100.00	2000.00
36 Procurement of I.T. Equipments	0.00	4.50	4.50	3.00
38 Furniture Expenses	0.06	1.00	1.00	1.00
39 Electricity Charges	1.02	2.00	2.00	1.50
40 Water Charges	0.04	0.50	0.50	0.50
50 Other charges	0.19	70.00	70.00	70.00
53 Major Works	0.00	1000.00	1000.00	500.00

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	18861.27	31252.77	32252.81	29302.41
01 Salaries	4863.06	5924.21	5924.21	6229.22
02 Wages	7.82	10.50	10.50	11.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	27.97	30.00	30.00	500.00
08 Maintenance of I.T. Equipments	1.51	2.00	2.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	2.61	3.75	3.75	3.50
11 Domestic travel expenses	3.78	6.00	6.00	4.50
13 Office expenses	223.14	261.50	761.50	390.50
14 Rents, Rates, Taxes	316.89	289.50	289.50	317.00
17 Refreshment Charges	0.01	0.15	0.15	0.15
19 Stationery Expenses	16.71	19.00	19.00	29.00
20 Other Administrative Expenses	0.00	2.25	2.25	1.25
26 Advertising and Publicity	0.40	2.00	2.00	1.70
28 Professional Services	0.00	1.00	1.00	1.00
29 Telephone / Mobile Charges	1.58	3.25	3.25	1.15
31 Grant-in-aid	9237.84	17716.60	17716.60	13126.00
32 Contributions	33.33	50.01	50.01	183.61
33 Subsidies	0.00	0.01	0.01	0.01
34 Scholarship/Stipend	52.99	50.00	50.00	90.00
35 Grant-in-aid (Salaries)	2307.12	2354.90	2354.90	2678.00
36 Procurement of I.T. Equipments	32.89	40.00	40.00	60.00
38 Furniture Expenses	2.78	6.00	6.00	6.00
39 Electricity Charges	8.26	11.50	11.50	11.00
40 Water Charges	0.02	0.70	0.70	0.60
50 Other charges	80.18	383.51	383.51	1208.02
53 Major Works	1658.70	4083.43	4583.47	4445.10

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	34532.18	59650.00	59650.00	54499.90
32 Contributions	0.00	50.00	50.00	50.00
33 Subsidies	462.18	600.00	600.00	800.00
53 Major Works	0.00	3000.00	3000.00	4500.00
60 Other capital expenditure	34070.00	56000.00	56000.00	49149.90

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	2037.65	3022.09	3022.09	2595.77
01 Salaries	0.00	4.00	4.00	4.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.89	4.00	4.00	4.00
08 Maintenance of I.T. Equipments	0.17	6.98	6.98	5.00
13 Office expenses	0.21	10.00	10.00	10.00
14 Rents, Rates, Taxes	0.00	10.00	10.00	7.50
31 Grant-in-aid	13.00	112.00	112.00	60.00
32 Contributions	1700.00	2240.00	2240.00	1900.00
35 Grant-in-aid (Salaries)	302.65	370.00	370.00	410.00
50 Other charges	8.05	65.10	65.10	45.27
53 Major Works	12.68	100.01	100.01	150.00
60 Other capital expenditure	0.00	100.00	100.00	0.00

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	191537.32	209999.99	210000.05	241100.02
01 Salaries	41761.62	45039.04	45039.04	48126.01
02 Wages	423.04	422.62	422.62	475.11
05 Rewards	7.00	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	145.01	240.01	240.01	152.01
07 Outsourcing of Utility Attendants	999.89	1012.50	1012.50	867.00
08 Maintenance of I.T. Equipments	18.59	18.43	18.43	30.02
09 Maintenance of Non I.T. Equipments / Machinery	8.53	22.04	22.04	39.51
10 Maintenance of Cars and Other Vehicles	5.12	10.02	10.02	9.00
11 Domestic travel expenses	4.79	11.04	11.04	14.51
13 Office expenses	101.01	214.95	214.95	162.80
14 Rents, Rates, Taxes	22.43	35.00	35.00	25.00
16 Publications	0.00	0.02	0.02	10.00
17 Refreshment Charges	12.71	3.17	3.17	25.01
18 Entertainment / Gift Expenses	0.22	1.60	1.60	11.00
19 Stationery Expenses	53.01	92.02	92.02	166.00
21 Supplies and Materials	19.47	66.01	66.01	25.01
24 POL	6.04	12.01	12.01	11.00
26 Advertising and Publicity	0.78	3.02	3.02	4.50
27 Minor Works	1.65	15.02	15.02	95.01
28 Professional Services	5.67	25.51	25.51	4.50
29 Telephone / Mobile Charges	0.45	7.52	7.52	3.52
30 Other contractual Services	681.32	1400.00	1400.00	1000.00
31 Grant-in-aid	7972.08	12377.78	12377.80	13004.42
32 Contributions	4984.08	10055.67	10055.70	9425.00
33 Subsidies	0.00	200.00	200.00	25.00
34 Scholarship/Stipend	603.11	601.02	601.02	1153.00
35 Grant-in-aid (Salaries)	122803.22	120282.00	120282.00	148141.01
36 Procurement of I.T. Equipments	20.84	43.01	43.01	107.50
38 Furniture Expenses	9.48	29.98	29.98	68.00
39 Electricity Charges	100.07	99.61	99.61	89.51
40 Water Charges	58.53	86.17	86.17	75.37

50 Other charges	6116.26	10142.18	10142.19	8914.69
51 Motor vehicles	0.00	0.01	0.01	1050.00
53 Major Works	0.00	21.00	21.00	655.00
55 Loans and advances	0.00	200.00	200.00	50.00
60 Other capital expenditure	4615.42	7200.01	7200.01	7075.00

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	52907.03	70000.99	70001.05	70100.02
01 Salaries	9675.56	10675.02	10675.02	10230.03
02 Wages	1.53	15.00	15.00	3.03
05 Rewards	0.00	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	62.36	65.00	65.00	72.00
07 Outsourcing of Utility Attendants	496.55	320.00	320.00	380.00
08 Maintenance of I.T. Equipments	2.82	21.00	21.00	7.02
09 Maintenance of Non I.T. Equipments / Machinery	18.49	18.24	18.24	14.52
10 Maintenance of Cars and Other Vehicles	3.42	12.00	12.00	5.00
11 Domestic travel expenses	4.93	9.00	9.00	9.13
13 Office expenses	124.77	78.60	78.60	75.03
17 Refreshment Charges	1.91	11.00	11.00	6.00
18 Entertainment / Gift Expenses	0.00	2.25	2.25	0.04
19 Stationery Expenses	23.39	40.50	40.50	27.00
20 Other Administrative Expenses	7.84	18.25	18.25	16.01
21 Supplies and Materials	137.85	150.00	150.00	120.00
26 Advertising and Publicity	2.35	4.00	4.00	4.00
27 Minor Works	0.00	0.01	0.01	0.01
28 Professional Services	17.72	28.25	28.25	18.21
29 Telephone / Mobile Charges	38.85	33.75	33.75	18.00
30 Other contractual Services	0.00	0.00	0.00	0.01
31 Grant-in-aid	2336.54	8314.61	8314.64	3681.32
32 Contributions	10.00	3001.75	3001.78	8126.04
34 Scholarship/Stipend	109.69	215.51	215.51	215.02
35 Grant-in-aid (Salaries)	37093.72	42484.19	42484.19	41750.02
36 Procurement of I.T. Equipments	173.58	140.00	140.00	115.00
37 Exhibition / Fair Expenses	0.00	1.25	1.25	0.02
38 Furniture Expenses	10.49	21.49	21.49	18.00
39 Electricity Charges	90.10	98.00	98.00	88.00
40 Water Charges	7.72	15.50	15.50	10.50
50 Other charges	1202.28	1896.82	1896.82	1931.05
51 Motor vehicles	0.00	0.00	0.00	0.01

53 Major Works	1254.88	2300.00	2300.00	3150.00
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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	7263.87	11999.95	11999.95	14282.73
01 Salaries	574.21	805.34	805.34	1097.36
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.34	31.01	31.01	39.51
07 Outsourcing of Utility Attendants	35.51	30.01	30.01	35.00
08 Maintenance of I.T. Equipments	3.13	105.00	105.00	206.00
09 Maintenance of Non I.T. Equipments / Machinery	1.74	4.00	4.00	7.00
10 Maintenance of Cars and Other Vehicles	1.42	3.00	3.00	4.00
11 Domestic travel expenses	1.82	9.00	9.00	22.00
13 Office expenses	35.91	43.10	43.10	78.50
17 Refreshment Charges	0.60	8.00	8.00	8.00
19 Stationery Expenses	30.31	15.20	15.20	55.00
20 Other Administrative Expenses	0.00	1.00	1.00	1.00
21 Supplies and Materials	0.00	1.30	1.30	3.30
24 POL	4.39	6.00	6.00	7.00
26 Advertising and Publicity	4.64	4.20	4.20	6.50
27 Minor Works	0.00	2.00	2.00	2.00
28 Professional Services	1.89	22.50	22.50	53.50
29 Telephone / Mobile Charges	0.21	0.50	0.50	0.50
31 Grant-in-aid	72.67	120.02	120.02	130.07
34 Scholarship/Stipend	10.02	10.00	10.00	16.00
35 Grant-in-aid (Salaries)	2524.25	2860.00	2860.00	3146.01
36 Procurement of I.T. Equipments	677.24	1262.45	1262.45	1320.00
37 Exhibition / Fair Expenses	0.00	0.01	0.01	10.00
38 Furniture Expenses	0.28	5.00	5.00	8.00
39 Electricity Charges	6.55	8.00	8.00	10.00
40 Water Charges	0.01	0.25	0.25	0.50
50 Other charges	3265.73	4143.02	4143.02	5160.94
52 Machinery and equipment	0.00	0.04	0.04	0.04
53 Major Works	0.00	2500.00	2500.00	2455.00
60 Other capital expenditure	0.00	0.00	0.00	400.00

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	3079.14	3400.00	3400.00	3530.01
01 Salaries	2862.20	3095.00	3095.00	3174.87
02 Wages	0.00	0.51	0.51	0.51
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.01	0.01	4.00
07 Outsourcing of Utility Attendants	32.97	54.00	54.00	45.00
08 Maintenance of I.T. Equipments	10.31	7.00	7.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	3.53	3.00	3.00	5.00
10 Maintenance of Cars and Other Vehicles	0.40	1.00	1.00	1.00
11 Domestic travel expenses	0.31	2.01	2.01	2.01
13 Office expenses	20.60	32.02	32.02	32.02
17 Refreshment Charges	0.04	0.28	0.28	0.28
18 Entertainment / Gift Expenses	0.00	0.10	0.10	0.10
19 Stationery Expenses	2.47	4.00	4.00	5.63
21 Supplies and Materials	0.79	14.87	14.87	14.02
24 POL	0.00	0.01	0.01	0.01
26 Advertising and Publicity	0.17	0.51	0.51	1.01
27 Minor Works	0.69	4.00	4.00	4.00
28 Professional Services	0.58	1.31	1.31	1.02
30 Other contractual Services	106.46	125.00	125.00	150.00
34 Scholarship/Stipend	10.00	10.00	10.00	15.00
36 Procurement of I.T. Equipments	2.86	6.00	6.00	18.00
38 Furniture Expenses	0.00	17.00	17.00	8.00
39 Electricity Charges	9.44	11.00	11.00	12.00
40 Water Charges	1.65	2.00	2.00	2.50
50 Other charges	1.60	4.37	4.37	28.03
53 Major Works	13.77	5.00	5.00	0.00

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	1566.46	1718.52	1718.52	1850.01
01 Salaries	1387.04	1500.00	1500.00	1556.41
02 Wages	0.00	0.50	0.50	0.10
07 Outsourcing of Utility Attendants	106.71	102.50	102.50	135.00
08 Maintenance of I.T. Equipments	7.85	8.00	8.00	9.00
09 Maintenance of Non I.T. Equipments / Machinery	2.03	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	1.20	2.00	2.00	2.00
11 Domestic travel expenses	0.19	2.00	2.00	1.60
13 Office expenses	7.18	12.50	12.50	31.85
17 Refreshment Charges	0.00	0.00	0.00	0.50
19 Stationery Expenses	1.97	3.00	3.00	3.00
21 Supplies and Materials	8.30	11.50	11.50	8.00
26 Advertising and Publicity	0.23	1.35	1.35	0.25
27 Minor Works	0.00	0.00	0.00	20.00
28 Professional Services	15.23	15.70	15.70	2.10
29 Telephone / Mobile Charges	0.17	0.50	0.50	0.50
30 Other contractual Services	3.79	5.50	5.50	25.10
34 Scholarship/Stipend	6.22	8.00	8.00	5.00
36 Procurement of I.T. Equipments	9.61	30.00	30.00	25.00
38 Furniture Expenses	0.90	2.00	2.00	8.50
39 Electricity Charges	5.07	6.00	6.00	9.00
40 Water Charges	1.54	2.00	2.00	5.00
50 Other charges	1.23	2.47	2.47	0.60

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	1020.78	1124.92	1124.92	1250.01
01 Salaries	886.32	980.00	980.00	1055.01
02 Wages	0.00	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	22.93	24.00	24.00	24.00
08 Maintenance of I.T. Equipments	1.97	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.00	2.00	3.00
10 Maintenance of Cars and Other Vehicles	0.24	1.20	1.20	1.50
11 Domestic travel expenses	0.51	1.30	1.30	2.00
13 Office expenses	12.87	17.99	17.99	20.21
17 Refreshment Charges	0.00	1.00	1.00	1.00
19 Stationery Expenses	2.86	2.00	2.00	2.50
21 Supplies and Materials	3.46	4.00	4.00	8.00
26 Advertising and Publicity	0.00	0.10	0.10	0.15
27 Minor Works	0.00	1.00	1.00	1.00
28 Professional Services	27.94	25.00	25.00	45.00
29 Telephone / Mobile Charges	0.38	0.50	0.50	0.50
30 Other contractual Services	0.00	0.01	0.01	0.01
34 Scholarship/Stipend	9.31	10.00	10.00	10.00
36 Procurement of I.T. Equipments	27.56	20.00	20.00	36.00
37 Exhibition / Fair Expenses	0.00	0.50	0.50	0.50
38 Furniture Expenses	2.20	8.00	8.00	8.00
39 Electricity Charges	0.19	1.00	1.00	2.50
40 Water Charges	1.10	1.30	1.30	1.60
50 Other charges	6.73	6.00	6.00	9.50
51 Motor vehicles	0.00	0.01	0.01	0.01
52 Machinery and equipment	0.00	0.00	0.00	0.01
53 Major Works	14.21	15.00	15.00	15.00

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	4816.99	5999.99	5999.99	6029.43
01 Salaries	4164.04	4872.46	4872.46	4941.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	30.79	28.89	28.89	29.45
07 Outsourcing of Utility Attendants	0.00	9.63	9.63	5.00
08 Maintenance of I.T. Equipments	5.26	7.51	7.51	7.51
09 Maintenance of Non I.T. Equipments / Machinery	6.84	7.51	7.51	7.51
10 Maintenance of Cars and Other Vehicles	2.49	7.00	7.00	7.00
11 Domestic travel expenses	3.32	7.52	7.52	8.00
12 Foreign travel expenses	0.00	3.00	3.00	1.00
13 Office expenses	29.45	35.00	35.00	38.00
17 Refreshment Charges	0.53	1.00	1.00	1.00
19 Stationery Expenses	4.56	14.80	14.80	14.00
20 Other Administrative Expenses	0.00	2.00	2.00	1.00
21 Supplies and Materials	51.80	30.00	30.00	47.35
24 POL	5.10	8.00	8.00	8.00
26 Advertising and Publicity	0.89	2.50	2.50	2.00
27 Minor Works	6.10	9.50	9.50	9.00
28 Professional Services	26.46	25.00	25.00	40.00
29 Telephone / Mobile Charges	1.07	1.80	1.80	1.80
30 Other contractual Services	331.32	400.00	400.00	343.00
34 Scholarship/Stipend	21.95	60.00	60.00	40.00
36 Procurement of I.T. Equipments	53.10	40.00	40.00	60.00
38 Furniture Expenses	19.94	30.00	30.00	40.00
39 Electricity Charges	50.62	90.00	90.00	75.00
40 Water Charges	2.37	3.80	3.80	3.80
50 Other charges	68.11	78.07	78.07	75.00
51 Motor vehicles	0.00	25.00	25.00	19.00
52 Machinery and equipment	83.42	200.00	200.00	195.00
60 Other capital expenditure	0.00	0.00	0.00	10.00

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	1253.32	1993.41	1993.41	1727.54
01 Salaries	759.64	810.16	810.16	1005.21
02 Wages	3.20	3.00	3.00	6.33
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	13.76	25.00	25.00	30.00
08 Maintenance of I.T. Equipments	0.82	5.00	5.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	1.10	7.50	7.50	9.00
10 Maintenance of Cars and Other Vehicles	1.39	2.00	2.00	2.00
11 Domestic travel expenses	2.40	7.00	7.00	14.50
13 Office expenses	46.49	49.00	49.00	59.00
16 Publications	0.00	3.00	3.00	3.00
17 Refreshment Charges	0.05	0.50	0.50	0.50
19 Stationery Expenses	1.72	14.00	14.00	14.00
21 Supplies and Materials	0.00	5.00	5.00	5.00
26 Advertising and Publicity	2.11	9.00	9.00	9.00
27 Minor Works	0.00	4.00	4.00	4.00
28 Professional Services	57.84	90.00	90.00	100.00
29 Telephone / Mobile Charges	1.18	3.00	3.00	3.00
34 Scholarship/Stipend	4.99	6.25	6.25	9.50
36 Procurement of I.T. Equipments	29.77	54.00	54.00	54.00
37 Exhibition / Fair Expenses	0.00	2.00	2.00	2.00
38 Furniture Expenses	23.01	19.00	19.00	19.00
39 Electricity Charges	4.14	4.00	4.00	6.50
40 Water Charges	0.03	1.00	1.00	1.00
50 Other charges	5.15	115.00	115.00	115.00
53 Major Works	294.53	750.00	750.00	245.00

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	24590.03	20290.02	20290.02	25120.01
01 Salaries	1239.73	1549.35	1549.35	1887.01
02 Wages	1.80	2.00	2.00	7.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	36.00	36.00	50.00
08 Maintenance of I.T. Equipments	0.00	6.00	6.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.00	2.00	5.00
10 Maintenance of Cars and Other Vehicles	0.79	30.00	30.00	30.00
11 Domestic travel expenses	4.36	6.00	6.00	15.00
13 Office expenses	57.20	76.20	76.20	93.00
14 Rents, Rates, Taxes	1.35	5.00	5.00	5.00
17 Refreshment Charges	1.27	3.10	3.10	4.00
19 Stationery Expenses	0.00	16.00	16.00	13.00
20 Other Administrative Expenses	4.86	5.00	5.00	5.00
21 Supplies and Materials	173.51	321.00	321.00	528.00
26 Advertising and Publicity	0.93	2.50	2.50	2.50
27 Minor Works	0.95	108.00	108.00	330.00
28 Professional Services	11.43	18.25	18.25	12.00
29 Telephone / Mobile Charges	0.07	0.10	0.10	0.25
30 Other contractual Services	0.00	20.00	20.00	0.00
31 Grant-in-aid	1344.56	2940.01	2940.01	4887.00
34 Scholarship/Stipend	34.15	37.00	37.00	37.50
35 Grant-in-aid (Salaries)	5758.46	5803.01	5803.01	7307.00
36 Procurement of I.T. Equipments	0.59	12.00	12.00	17.00
38 Furniture Expenses	0.00	17.00	17.00	15.00
39 Electricity Charges	69.53	80.00	80.00	120.00
40 Water Charges	68.15	80.00	80.00	60.00
50 Other charges	13935.03	5514.50	5514.50	2197.01
53 Major Works	1881.31	3600.00	3600.00	7482.74

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	14779.07	24512.28	25112.32	27060.00
01 Salaries	7548.35	10862.00	10862.00	11026.01
02 Wages	8.54	14.01	14.01	14.61
07 Outsourcing of Utility Attendants	351.92	400.50	400.51	400.50
08 Maintenance of I.T. Equipments	24.78	258.00	258.00	262.00
09 Maintenance of Non I.T. Equipments / Machinery	15.21	55.00	55.00	55.00
10 Maintenance of Cars and Other Vehicles	5.94	15.01	15.01	16.00
11 Domestic travel expenses	5.72	14.00	14.00	14.00
12 Foreign travel expenses	0.00	0.00	0.01	0.01
13 Office expenses	187.25	944.00	944.00	1414.00
14 Rents, Rates, Taxes	15.09	58.00	58.00	78.01
17 Refreshment Charges	0.64	1.25	1.25	1.22
19 Stationery Expenses	19.10	49.00	49.00	62.00
20 Other Administrative Expenses	712.96	899.51	981.51	2313.02
26 Advertising and Publicity	1.67	2.00	2.00	1.01
27 Minor Works	4.98	7.00	7.00	7.03
28 Professional Services	0.00	0.00	0.00	0.01
29 Telephone / Mobile Charges	1.14	2.50	2.50	2.50
31 Grant-in-aid	3109.94	3114.00	3214.00	5543.00
32 Contributions	18.20	18.00	18.00	18.00
34 Scholarship/Stipend	40.64	143.00	143.00	68.01
35 Grant-in-aid (Salaries)	1186.06	2178.00	2452.00	2780.00
36 Procurement of I.T. Equipments	42.21	40.00	40.00	45.00
37 Exhibition / Fair Expenses	0.00	6.00	6.00	6.00
38 Furniture Expenses	3.50	25.00	25.00	24.00
39 Electricity Charges	101.24	115.00	115.01	129.51
40 Water Charges	2.14	22.00	22.01	24.01
50 Other charges	94.00	402.50	546.50	853.50
53 Major Works	1296.00	4867.00	4867.00	1902.04

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	590.47	750.00	750.00	900.01
01 Salaries	428.77	547.86	547.86	574.82
02 Wages	2.13	5.00	5.00	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.09	4.00	4.00	4.00
07 Outsourcing of Utility Attendants	34.96	30.00	30.00	35.00
08 Maintenance of I.T. Equipments	1.68	2.00	2.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	1.41	1.50	1.50	1.50
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	16.26	25.00	25.00	25.00
17 Refreshment Charges	0.00	0.50	0.50	0.10
19 Stationery Expenses	2.32	3.00	3.00	5.09
20 Other Administrative Expenses	2.50	10.00	10.00	10.00
21 Supplies and Materials	3.54	10.00	10.00	34.00
26 Advertising and Publicity	0.35	2.00	2.00	2.00
27 Minor Works	0.00	5.00	5.00	5.00
28 Professional Services	21.43	20.00	20.00	30.00
29 Telephone / Mobile Charges	0.17	0.50	0.50	0.50
34 Scholarship/Stipend	2.83	4.00	4.00	4.00
36 Procurement of I.T. Equipments	29.37	5.00	5.00	24.00
37 Exhibition / Fair Expenses	0.00	1.00	1.00	20.00
38 Furniture Expenses	1.24	20.00	20.00	32.00
39 Electricity Charges	0.00	1.00	1.00	1.00
40 Water Charges	0.00	1.00	1.00	1.00
50 Other charges	39.24	47.64	47.64	80.00

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	1259.63	2563.90	2863.90	2365.85
01 Salaries	869.17	1180.00	1180.00	975.01
02 Wages	0.16	1.50	1.50	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	115.01	115.01	35.22
07 Outsourcing of Utility Attendants	61.53	50.22	50.22	50.21
08 Maintenance of I.T. Equipments	0.33	2.21	2.21	22.20
09 Maintenance of Non I.T. Equipments / Machinery	0.78	1.31	1.31	1.30
10 Maintenance of Cars and Other Vehicles	0.69	2.00	2.00	2.00
11 Domestic travel expenses	0.80	1.01	1.01	1.00
12 Foreign travel expenses	0.00	50.00	50.00	10.00
13 Office expenses	58.87	47.03	47.03	52.01
14 Rents, Rates, Taxes	205.01	250.02	250.02	250.01
16 Publications	1.20	5.02	5.02	5.01
17 Refreshment Charges	0.25	1.41	1.41	1.40
18 Entertainment / Gift Expenses	0.00	0.20	0.20	0.20
19 Stationery Expenses	13.58	14.03	14.03	14.92
21 Supplies and Materials	0.00	0.01	0.01	0.01
26 Advertising and Publicity	0.75	4.02	4.02	4.01
27 Minor Works	0.00	0.01	0.01	0.01
28 Professional Services	0.12	1.03	1.03	2.02
29 Telephone / Mobile Charges	0.44	2.52	2.52	2.51
31 Grant-in-aid	0.00	0.00	0.00	0.01
34 Scholarship/Stipend	19.43	17.02	17.02	27.01
36 Procurement of I.T. Equipments	11.61	17.64	17.64	27.63
37 Exhibition / Fair Expenses	2.35	15.62	15.62	15.61
38 Furniture Expenses	3.70	10.51	10.51	20.50
39 Electricity Charges	7.73	17.01	17.01	17.00
40 Water Charges	0.53	2.51	2.51	2.50
50 Other charges	0.60	555.00	855.00	625.02
52 Machinery and equipment	0.00	0.03	0.03	0.02
53 Major Works	0.00	200.00	200.00	200.00

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	313.83	1486.50	1486.50	1507.01
01 Salaries	218.69	320.00	320.00	322.01
02 Wages	0.00	1.00	1.00	1.00
03 Overtime Allowance	0.00	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	2.80	3.25	3.25	3.25
08 Maintenance of I.T. Equipments	0.39	2.25	2.25	2.25
09 Maintenance of Non I.T. Equipments / Machinery	0.00	1.25	1.25	1.25
10 Maintenance of Cars and Other Vehicles	0.58	3.10	3.10	3.10
11 Domestic travel expenses	0.36	3.50	3.50	3.50
13 Office expenses	23.17	26.70	26.70	55.70
16 Publications	0.00	5.00	5.00	5.00
17 Refreshment Charges	0.08	2.00	2.00	1.00
18 Entertainment / Gift Expenses	0.00	0.50	0.50	0.50
19 Stationery Expenses	1.20	3.50	3.50	2.50
20 Other Administrative Expenses	0.00	14.00	14.00	4.00
21 Supplies and Materials	0.00	1.00	1.00	1.00
26 Advertising and Publicity	0.00	3.20	3.20	2.20
27 Minor Works	0.00	3.00	3.00	1.00
29 Telephone / Mobile Charges	0.18	1.25	1.25	1.25
31 Grant-in-aid	0.00	10.00	10.00	22.00
34 Scholarship/Stipend	2.74	7.00	7.00	5.00
36 Procurement of I.T. Equipments	7.91	10.00	10.00	4.50
37 Exhibition / Fair Expenses	0.00	4.00	4.00	4.00
50 Other charges	55.73	60.00	60.00	60.00
53 Major Works	0.00	1000.00	1000.00	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	88320.52	99300.01	100300.01	106376.39
01 Salaries	40765.44	44647.00	44647.00	46987.39
02 Wages	0.00	1.00	1.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	5228.25	6400.00	6400.00	6720.00
08 Maintenance of I.T. Equipments	36.45	42.50	42.50	42.50
09 Maintenance of Non I.T. Equipments / Machinery	935.98	1600.00	1600.00	1680.00
10 Maintenance of Cars and Other Vehicles	6.48	15.00	15.00	10.00
11 Domestic travel expenses	24.25	27.00	27.00	27.00
12 Foreign travel expenses	0.00	0.50	0.50	0.50
13 Office expenses	266.72	324.00	324.00	324.00
17 Refreshment Charges	5.54	15.00	15.00	15.00
19 Stationery Expenses	160.06	256.00	256.00	260.00
20 Other Administrative Expenses	0.00	2.50	2.50	2.50
21 Supplies and Materials	18830.97	20245.00	20245.00	23120.00
24 POL	65.91	142.00	142.00	138.00
26 Advertising and Publicity	37.83	41.00	41.00	77.00
27 Minor Works	4.72	175.00	175.00	175.00
28 Professional Services	922.17	1005.00	1005.00	1005.00
29 Telephone / Mobile Charges	25.15	21.00	21.00	14.00
30 Other contractual Services	3007.88	3230.00	3230.00	3580.00
31 Grant-in-aid	882.41	880.00	880.00	1.50
32 Contributions	150.00	830.00	830.00	300.50
34 Scholarship/Stipend	1539.50	1600.00	1600.00	2000.00
36 Procurement of I.T. Equipments	212.20	2382.50	2382.50	2392.50
38 Furniture Expenses	97.15	112.50	112.50	162.50
39 Electricity Charges	2410.42	1860.00	1860.00	2440.00
40 Water Charges	105.51	115.00	115.00	205.00
50 Other charges	251.33	325.50	325.50	340.50
51 Motor vehicles	0.00	200.00	200.00	150.00
52 Machinery and equipment	837.84	1500.00	2500.00	3500.00
53 Major Works	5208.81	2000.00	2000.00	4000.00

60 Other capital expenditure	6302.00	9300.01	9300.01	6700.00
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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	71658.30	85700.19	87400.32	96300.01
01 Salaries	39574.46	44833.03	44833.03	46936.22
02 Wages	0.00	0.02	0.02	10.02
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	31.06	31.06	30.55
07 Outsourcing of Utility Attendants	4941.40	5268.52	5268.52	5140.00
08 Maintenance of I.T. Equipments	26.52	156.31	156.31	159.15
09 Maintenance of Non I.T. Equipments / Machinery	145.00	316.21	316.21	328.40
10 Maintenance of Cars and Other Vehicles	38.22	188.49	188.49	176.56
11 Domestic travel expenses	4.25	44.22	44.22	52.33
13 Office expenses	236.39	364.87	364.87	628.36
14 Rents, Rates, Taxes	137.86	139.75	139.75	244.49
17 Refreshment Charges	1.92	15.62	15.62	16.18
18 Entertainment / Gift Expenses	0.00	0.01	0.01	0.01
19 Stationery Expenses	148.52	187.57	187.57	182.57
21 Supplies and Materials	3869.24	3902.42	3902.42	4679.78
24 POL	144.02	237.41	237.41	301.71
26 Advertising and Publicity	28.68	46.89	46.89	38.51
27 Minor Works	13.82	37.00	37.00	42.00
28 Professional Services	4.71	36.91	36.91	36.61
29 Telephone / Mobile Charges	11.18	48.07	48.07	48.01
30 Other contractual Services	421.59	785.01	785.01	1564.00
31 Grant-in-aid	2884.67	3500.01	3500.07	5103.62
32 Contributions	7644.48	6887.01	6887.08	6725.44
34 Scholarship/Stipend	329.14	352.81	352.81	357.80
36 Procurement of I.T. Equipments	38.14	82.32	82.32	200.71
37 Exhibition / Fair Expenses	0.00	0.20	0.20	0.20
38 Furniture Expenses	42.54	95.57	95.57	131.37
39 Electricity Charges	995.87	1084.42	1084.42	1195.02
40 Water Charges	50.12	139.77	139.77	137.82
45 Interest	0.00	0.00	0.00	0.10
50 Other charges	8752.59	10759.56	10759.56	15792.46
51 Motor vehicles	17.04	240.01	240.01	670.02

52 Machinery and equipment	351.95	640.00	1340.00	870.00
53 Major Works	835.88	3479.12	3479.12	2924.99
60 Other capital expenditure	0.00	1800.00	2800.00	1575.00

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	7016.69	8090.55	8090.55	8200.01
01 Salaries	4321.14	4710.00	4710.00	5015.01
02 Wages	0.09	1.01	1.01	1.51
05 Rewards	0.00	0.00	0.00	0.01
07 Outsourcing of Utility Attendants	311.00	1200.00	1200.00	1150.00
08 Maintenance of I.T. Equipments	0.39	10.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	11.19	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	2.34	4.00	4.00	4.00
11 Domestic travel expenses	1.14	2.00	2.00	2.00
13 Office expenses	55.52	31.50	31.50	100.02
14 Rents, Rates, Taxes	0.00	0.00	0.00	0.01
16 Publications	0.00	0.00	0.00	0.01
17 Refreshment Charges	0.00	0.45	0.45	0.60
18 Entertainment / Gift Expenses	0.00	0.20	0.20	0.21
19 Stationery Expenses	13.81	10.00	10.00	15.01
21 Supplies and Materials	63.15	100.00	100.00	100.00
26 Advertising and Publicity	0.63	2.50	2.50	1.51
27 Minor Works	0.00	0.00	0.00	0.01
28 Professional Services	0.04	0.25	0.25	0.51
29 Telephone / Mobile Charges	0.33	0.50	0.50	0.50
30 Other contractual Services	84.97	90.00	90.00	120.00
31 Grant-in-aid	61.00	200.00	200.00	200.01
34 Scholarship/Stipend	95.20	120.00	120.00	115.01
36 Procurement of I.T. Equipments	0.26	35.00	35.00	40.00
37 Exhibition / Fair Expenses	0.10	0.20	0.20	1.01
38 Furniture Expenses	4.96	25.00	25.00	25.00
39 Electricity Charges	11.18	30.00	30.00	100.00
40 Water Charges	0.00	20.00	20.00	15.00
50 Other charges	118.62	120.40	120.40	100.02
51 Motor vehicles	0.00	20.00	20.00	0.01
52 Machinery and equipment	0.00	0.02	0.02	0.02
53 Major Works	1399.00	1030.51	1030.51	262.00
60 Other capital expenditure	465.93	317.01	317.01	811.01

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	1517.55	3564.82	3564.82	3200.01
01 Salaries	1341.86	1799.00	1799.00	2293.08
02 Wages	2.20	0.51	0.51	0.51
06 Outsourcing of DEOs / Jr. Stenos and Other Services	10.15	15.01	15.01	15.01
07 Outsourcing of Utility Attendants	43.62	90.01	90.01	90.01
08 Maintenance of I.T. Equipments	2.61	10.01	10.01	10.01
09 Maintenance of Non I.T. Equipments / Machinery	2.21	10.01	10.01	10.01
10 Maintenance of Cars and Other Vehicles	0.80	3.00	3.00	3.00
11 Domestic travel expenses	4.30	16.00	16.00	16.00
12 Foreign travel expenses	0.00	5.00	5.00	5.00
13 Office expenses	22.46	79.00	79.00	85.00
17 Refreshment Charges	0.00	1.01	1.01	1.01
19 Stationery Expenses	2.84	7.01	7.01	7.01
20 Other Administrative Expenses	0.00	0.51	0.51	0.51
21 Supplies and Materials	9.68	50.00	50.00	50.00
24 POL	1.16	4.00	4.00	4.00
26 Advertising and Publicity	0.12	2.00	2.00	2.00
27 Minor Works	0.00	1.00	1.00	1.00
28 Professional Services	9.56	30.00	30.00	30.00
29 Telephone / Mobile Charges	0.38	1.00	1.00	1.00
30 Other contractual Services	0.00	22.01	22.01	22.01
34 Scholarship/Stipend	3.89	13.00	13.00	13.00
36 Procurement of I.T. Equipments	11.73	45.01	45.01	45.01
38 Furniture Expenses	7.83	25.01	25.01	25.01
39 Electricity Charges	1.49	5.00	5.00	5.00
40 Water Charges	1.40	6.00	6.00	6.00
50 Other charges	10.85	12.01	12.01	12.01
52 Machinery and equipment	26.41	165.00	165.00	165.00
53 Major Works	0.00	1147.70	1147.70	282.81

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	6073.33	7900.00	7900.00	7990.92
01 Salaries	3462.09	4050.00	4050.00	4170.01
02 Wages	34.86	70.00	70.00	85.00
07 Outsourcing of Utility Attendants	227.10	350.00	350.00	350.00
08 Maintenance of I.T. Equipments	0.53	10.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	9.89	40.00	40.00	80.00
10 Maintenance of Cars and Other Vehicles	1.42	3.00	3.00	3.00
11 Domestic travel expenses	5.43	3.00	3.00	5.00
13 Office expenses	71.85	50.00	50.00	50.00
17 Refreshment Charges	0.02	1.00	1.00	0.50
19 Stationery Expenses	5.02	7.00	7.00	7.00
20 Other Administrative Expenses	3.78	5.00	5.00	3.00
21 Supplies and Materials	350.23	250.00	250.00	250.00
24 POL	6.76	6.00	6.00	6.00
26 Advertising and Publicity	1.11	2.00	2.00	2.00
27 Minor Works	0.96	6.00	6.00	5.00
28 Professional Services	514.72	500.00	500.00	500.00
29 Telephone / Mobile Charges	0.50	0.70	0.70	0.70
34 Scholarship/Stipend	533.36	450.00	450.00	700.00
36 Procurement of I.T. Equipments	16.22	20.00	20.00	10.00
38 Furniture Expenses	0.00	2.00	2.00	2.00
39 Electricity Charges	98.18	110.00	110.00	120.00
40 Water Charges	1.28	5.00	5.00	30.00
50 Other charges	0.80	9.30	9.30	10.71
52 Machinery and equipment	227.22	150.00	150.00	300.00
53 Major Works	500.00	1800.00	1800.00	1293.00

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	7229.47	9832.54	9832.54	10101.01
01 Salaries	5701.87	7650.00	7650.00	7534.01
02 Wages	24.12	32.00	32.00	20.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	15.82	25.00	25.00	18.50
07 Outsourcing of Utility Attendants	166.06	250.00	250.00	300.00
08 Maintenance of I.T. Equipments	20.74	27.00	27.00	27.00
09 Maintenance of Non I.T. Equipments / Machinery	0.67	11.00	11.00	14.00
10 Maintenance of Cars and Other Vehicles	4.63	13.20	13.20	10.20
11 Domestic travel expenses	2.73	8.86	8.86	8.89
13 Office expenses	67.47	158.11	158.11	188.04
14 Rents, Rates, Taxes	17.03	113.00	113.00	63.50
17 Refreshment Charges	0.49	4.20	4.20	4.20
18 Entertainment / Gift Expenses	0.00	0.05	0.05	0.05
19 Stationery Expenses	10.38	15.00	15.00	18.00
20 Other Administrative Expenses	0.00	3.00	3.00	3.00
21 Supplies and Materials	723.73	707.00	707.00	717.00
24 POL	1.73	2.00	2.00	2.00
26 Advertising and Publicity	2.70	14.50	14.50	13.50
27 Minor Works	0.00	17.50	17.50	6.50
28 Professional Services	5.98	6.20	6.20	3.70
29 Telephone / Mobile Charges	1.89	3.40	3.40	3.40
30 Other contractual Services	111.94	162.50	162.50	212.50
31 Grant-in-aid	0.00	0.00	0.00	100.00
32 Contributions	150.00	0.01	0.01	10.01
34 Scholarship/Stipend	12.87	20.00	20.00	25.00
36 Procurement of I.T. Equipments	29.29	53.00	53.00	303.00
38 Furniture Expenses	11.20	16.00	16.00	16.00
39 Electricity Charges	69.48	105.00	105.00	105.00
40 Water Charges	5.63	10.00	10.00	10.00
50 Other charges	71.02	180.01	180.01	163.51
53 Major Works	0.00	225.00	225.00	200.00

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	2090.09	2761.88	2761.89	2900.01
01 Salaries	1633.31	1886.00	1886.00	2020.01
02 Wages	0.00	2.00	2.00	0.50
07 Outsourcing of Utility Attendants	32.69	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	3.74	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	12.68	50.00	50.00	45.00
10 Maintenance of Cars and Other Vehicles	1.33	5.50	5.50	5.50
11 Domestic travel expenses	4.16	6.36	6.36	5.00
13 Office expenses	12.77	26.00	26.00	24.00
17 Refreshment Charges	0.15	0.50	0.50	0.50
19 Stationery Expenses	13.49	25.00	25.00	25.00
21 Supplies and Materials	30.28	40.00	40.00	40.00
24 POL	0.00	0.00	0.01	10.00
26 Advertising and Publicity	1.35	4.50	4.50	4.50
27 Minor Works	5.72	12.00	12.00	10.00
28 Professional Services	0.31	1.00	1.00	2.00
29 Telephone / Mobile Charges	1.17	2.00	2.00	2.00
32 Contributions	0.00	0.01	0.01	0.01
34 Scholarship/Stipend	25.68	35.00	35.00	30.00
36 Procurement of I.T. Equipments	0.00	10.00	10.00	10.00
38 Furniture Expenses	1.51	10.00	10.00	10.00
39 Electricity Charges	36.49	50.00	50.00	40.00
40 Water Charges	0.67	2.00	2.00	1.56
50 Other charges	278.25	285.01	285.01	290.01
52 Machinery and equipment	0.00	252.00	252.00	252.00
53 Major Works	0.00	2.00	2.00	12.42

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	2369.10	3727.98	3727.98	3886.01
01 Salaries	1586.00	2150.00	2150.00	1840.01
02 Wages	5.78	11.00	11.00	11.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	38.47	50.00	50.00	55.80
07 Outsourcing of Utility Attendants	5.95	11.00	11.00	33.00
08 Maintenance of I.T. Equipments	2.14	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	2.81	3.00	3.00	4.50
10 Maintenance of Cars and Other Vehicles	0.35	6.00	6.00	2.00
11 Domestic travel expenses	0.25	3.00	3.00	3.00
13 Office expenses	126.43	145.98	145.98	111.34
14 Rents, Rates, Taxes	9.93	41.00	41.00	41.00
17 Refreshment Charges	0.67	1.00	1.00	1.00
19 Stationery Expenses	10.37	14.00	14.00	10.00
21 Supplies and Materials	2.67	10.00	10.00	10.00
26 Advertising and Publicity	10.69	8.50	8.50	19.00
28 Professional Services	424.68	310.00	310.00	1040.36
29 Telephone / Mobile Charges	0.17	1.50	1.50	1.00
31 Grant-in-aid	27.46	150.00	150.00	150.00
32 Contributions	0.00	15.00	15.00	15.00
34 Scholarship/Stipend	32.99	46.00	46.00	46.00
35 Grant-in-aid (Salaries)	0.00	300.00	300.00	200.00
36 Procurement of I.T. Equipments	19.72	10.00	10.00	10.00
38 Furniture Expenses	2.47	10.00	10.00	8.00
39 Electricity Charges	7.00	20.00	20.00	15.00
50 Other charges	3.69	58.00	58.00	56.00
53 Major Works	0.00	50.00	50.00	50.00
60 Other capital expenditure	48.41	300.00	300.00	150.00

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	30140.43	45268.01	48468.73	57300.60
01 Salaries	323.56	462.06	462.06	485.02
02 Wages	1.30	1.50	1.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.05	0.05	5.00
07 Outsourcing of Utility Attendants	1.93	2.50	2.50	4.00
08 Maintenance of I.T. Equipments	0.02	2.50	2.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.36	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	0.48	1.50	1.50	2.00
11 Domestic travel expenses	0.16	2.00	2.00	2.00
13 Office expenses	24.93	65.00	65.00	50.00
14 Rents, Rates, Taxes	0.00	100.00	100.00	100.00
17 Refreshment Charges	0.42	1.53	1.53	2.00
19 Stationery Expenses	2.98	7.00	7.00	7.00
26 Advertising and Publicity	1.90	0.50	0.50	5.00
27 Minor Works	0.00	5.00	5.00	100.00
28 Professional Services	0.13	2.00	2.00	3.00
29 Telephone / Mobile Charges	0.12	0.35	0.35	0.50
30 Other contractual Services	3000.00	30.00	30.00	30.00
31 Grant-in-aid	3488.87	12798.01	13798.21	13430.49
32 Contributions	0.00	626.01	626.20	4452.07
34 Scholarship/Stipend	3.90	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	2723.33	3130.00	3130.00	3150.00
36 Procurement of I.T. Equipments	0.00	15.00	15.00	15.00
38 Furniture Expenses	0.00	5.00	5.00	15.00
39 Electricity Charges	2.59	3.00	3.00	3.00
50 Other charges	129.03	305.00	305.00	62.06
53 Major Works	0.00	5488.00	6688.00	7050.00
60 Other capital expenditure	20434.42	22203.00	23203.33	28310.46

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	9486.19	11162.65	11519.65	21254.72
01 Salaries	524.04	895.00	895.00	990.81
02 Wages	0.00	0.10	0.10	0.10
03 Overtime Allowance	0.00	0.10	0.10	0.10
04 Pensionary charges	50.00	125.00	125.00	150.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	3.60	3.60	3.60
07 Outsourcing of Utility Attendants	32.53	35.00	35.00	39.60
08 Maintenance of I.T. Equipments	2.26	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	1.87	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	0.95	4.80	4.80	5.28
11 Domestic travel expenses	4.57	9.90	9.90	11.00
13 Office expenses	67.12	475.80	475.80	550.80
16 Publications	158.13	150.00	150.00	150.00
17 Refreshment Charges	0.00	2.00	2.00	2.00
19 Stationery Expenses	9.88	15.00	15.00	15.00
20 Other Administrative Expenses	0.33	2.00	2.00	2.00
26 Advertising and Publicity	1584.07	1100.00	1100.00	5000.00
27 Minor Works	0.00	265.75	265.75	265.75
29 Telephone / Mobile Charges	0.83	1.20	1.20	1.32
30 Other contractual Services	11.41	15.00	15.00	18.00
31 Grant-in-aid	2714.04	2350.00	2350.00	2558.40
33 Subsidies	9.94	50.00	50.00	50.00
34 Scholarship/Stipend	10.12	12.00	12.00	10.00
36 Procurement of I.T. Equipments	45.90	100.00	100.00	100.00
38 Furniture Expenses	2.31	2.00	2.00	2.00
39 Electricity Charges	2.39	3.40	3.40	3.96
50 Other charges	4253.50	4860.00	5217.00	11310.00
53 Major Works	0.00	670.00	670.00	0.00

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	36106.98	56260.01	58070.24	55455.97
01 Salaries	1485.13	2036.00	2036.00	2185.01
02 Wages	0.00	0.00	0.01	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	53.54	158.00	158.00	135.00
07 Outsourcing of Utility Attendants	22.38	50.00	50.00	40.00
08 Maintenance of I.T. Equipments	3.64	35.00	35.00	22.00
09 Maintenance of Non I.T. Equipments / Machinery	0.08	15.00	15.00	5.00
10 Maintenance of Cars and Other Vehicles	2.92	20.00	20.00	30.00
11 Domestic travel expenses	2.49	4.00	4.00	4.00
13 Office expenses	30.42	55.00	55.00	55.00
17 Refreshment Charges	21.18	22.00	22.00	62.00
19 Stationery Expenses	8.12	10.00	10.00	10.94
20 Other Administrative Expenses	0.00	1.00	1.00	0.01
24 POL	0.00	0.00	0.01	2.00
26 Advertising and Publicity	5.50	21.00	21.00	15.00
29 Telephone / Mobile Charges	0.12	2.00	2.00	1.00
30 Other contractual Services	5.90	30.00	30.00	20.00
31 Grant-in-aid	242.07	1084.00	1084.00	779.80
32 Contributions	72.25	426.01	426.12	558.71
33 Subsidies	32310.97	48804.00	48804.00	48032.51
34 Scholarship/Stipend	85.52	319.00	319.04	262.34
35 Grant-in-aid (Salaries)	170.00	210.00	210.00	270.80
36 Procurement of I.T. Equipments	1.74	50.00	50.00	50.00
38 Furniture Expenses	1.21	50.00	50.00	50.00
39 Electricity Charges	3.98	9.00	9.00	9.00
40 Water Charges	2.38	6.00	6.00	4.00
50 Other charges	568.94	1343.00	1343.06	1332.80
53 Major Works	0.00	450.00	760.00	505.01
60 Other capital expenditure	1006.50	1050.00	2550.00	1012.04

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	43531.21	44942.41	44942.41	54399.58
01 Salaries	2919.81	3474.03	3474.03	3694.87
02 Wages	1.03	2.18	2.18	3.63
06 Outsourcing of DEOs / Jr. Stenos and Other Services	54.83	68.78	68.78	74.59
07 Outsourcing of Utility Attendants	63.71	63.01	63.01	80.01
08 Maintenance of I.T. Equipments	12.92	4.00	4.00	8.25
09 Maintenance of Non I.T. Equipments / Machinery	0.05	5.50	5.50	10.50
10 Maintenance of Cars and Other Vehicles	3.54	10.01	10.01	8.01
11 Domestic travel expenses	6.02	11.14	11.14	9.59
13 Office expenses	31.36	43.55	43.55	47.51
14 Rents, Rates, Taxes	16.86	8.05	8.05	10.05
17 Refreshment Charges	7.40	1.60	1.60	3.20
18 Entertainment / Gift Expenses	0.00	0.20	0.20	0.11
19 Stationery Expenses	24.64	11.00	11.00	18.25
21 Supplies and Materials	698.65	780.22	780.22	767.22
24 POL	1.85	5.00	5.00	5.00
26 Advertising and Publicity	20.14	10.13	10.13	18.13
27 Minor Works	0.00	0.22	0.22	0.23
29 Telephone / Mobile Charges	0.87	1.50	1.50	2.20
31 Grant-in-aid	314.89	412.11	412.11	775.86
32 Contributions	4827.43	4425.60	4425.60	5566.41
34 Scholarship/Stipend	2.07	12.00	12.00	27.00
36 Procurement of I.T. Equipments	19.39	11.00	11.00	21.00
37 Exhibition / Fair Expenses	0.00	0.10	0.10	0.10
38 Furniture Expenses	6.54	6.60	6.60	7.70
39 Electricity Charges	8.99	13.10	13.10	13.50
40 Water Charges	6.76	7.00	7.00	9.90
50 Other charges	34486.07	35504.78	35504.78	42946.72
53 Major Works	0.00	50.00	50.00	270.04

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	1124.06	1676.50	1676.50	1500.01
01 Salaries	494.36	701.50	701.50	650.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.80	10.00	10.00	30.91
07 Outsourcing of Utility Attendants	38.31	40.00	40.00	54.41
08 Maintenance of I.T. Equipments	0.24	1.40	1.40	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.00	2.00	2.50
10 Maintenance of Cars and Other Vehicles	0.53	1.50	1.50	5.50
11 Domestic travel expenses	1.72	2.00	2.00	10.00
13 Office expenses	31.23	51.11	51.11	56.00
17 Refreshment Charges	0.57	1.50	1.50	1.76
19 Stationery Expenses	2.36	4.42	4.42	4.82
21 Supplies and Materials	2.12	11.00	11.00	11.50
26 Advertising and Publicity	0.23	0.60	0.60	2.10
28 Professional Services	9.33	10.90	10.90	11.50
29 Telephone / Mobile Charges	0.59	0.30	0.30	1.00
34 Scholarship/Stipend	8.16	8.40	8.40	11.00
36 Procurement of I.T. Equipments	0.00	9.61	9.61	10.00
38 Furniture Expenses	0.09	2.00	2.00	1.50
39 Electricity Charges	2.21	2.60	2.60	4.00
40 Water Charges	0.71	2.00	2.00	3.50
50 Other charges	0.32	200.00	200.00	325.00
53 Major Works	523.18	613.66	613.66	300.00

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	236.90	910.00	910.00	865.71
01 Salaries	211.53	308.00	308.00	280.01
02 Wages	0.93	2.00	2.00	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	2.00	2.00	1.00
07 Outsourcing of Utility Attendants	3.40	3.50	3.50	3.50
08 Maintenance of I.T. Equipments	0.39	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.00	15.00	15.00	4.00
11 Domestic travel expenses	0.00	3.50	3.50	3.50
13 Office expenses	7.97	14.10	14.10	16.10
14 Rents, Rates, Taxes	0.00	1.50	1.50	1.50
17 Refreshment Charges	0.22	4.00	4.00	3.50
18 Entertainment / Gift Expenses	0.00	1.50	1.50	1.50
19 Stationery Expenses	1.09	9.50	9.50	8.50
26 Advertising and Publicity	0.00	6.00	6.00	5.00
28 Professional Services	0.76	3.10	3.10	3.10
29 Telephone / Mobile Charges	0.38	2.50	2.50	2.50
34 Scholarship/Stipend	2.77	8.00	8.00	8.00
36 Procurement of I.T. Equipments	0.00	9.00	9.00	4.00
38 Furniture Expenses	0.00	1.50	1.50	1.50
39 Electricity Charges	2.74	4.50	4.50	4.50
50 Other charges	4.72	506.80	506.80	509.80

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	6329.24	10399.99	10400.05	11000.01
01 Salaries	3358.65	4516.00	4516.00	4325.74
02 Wages	0.00	0.55	0.55	1.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	20.81	24.00	24.00	28.00
07 Outsourcing of Utility Attendants	228.89	252.00	252.00	253.00
08 Maintenance of I.T. Equipments	29.54	141.00	141.00	135.00
09 Maintenance of Non I.T. Equipments / Machinery	2.34	23.00	23.00	23.00
10 Maintenance of Cars and Other Vehicles	7.11	10.50	10.50	13.00
11 Domestic travel expenses	4.50	19.21	19.21	66.32
12 Foreign travel expenses	0.00	0.02	0.02	1.01
13 Office expenses	19.18	47.20	47.20	40.20
14 Rents, Rates, Taxes	0.00	0.01	0.01	10.00
17 Refreshment Charges	3.93	5.00	5.00	16.00
18 Entertainment / Gift Expenses	0.02	0.25	0.25	1.00
19 Stationery Expenses	31.96	29.50	29.50	35.00
20 Other Administrative Expenses	0.00	0.00	0.00	10.00
21 Supplies and Materials	508.80	661.50	661.50	696.50
24 POL	13.12	15.00	15.00	23.50
26 Advertising and Publicity	9.37	27.00	27.00	59.50
27 Minor Works	0.00	3.10	3.10	3.01
28 Professional Services	76.15	147.47	147.47	108.42
29 Telephone / Mobile Charges	3.37	4.50	4.50	6.56
30 Other contractual Services	452.26	488.05	488.05	1215.05
31 Grant-in-aid	0.00	0.02	0.08	1400.03
32 Contributions	0.00	0.00	0.00	40.00
34 Scholarship/Stipend	143.70	705.50	705.50	377.30
36 Procurement of I.T. Equipments	186.49	404.00	404.00	324.00
37 Exhibition / Fair Expenses	375.00	376.01	376.01	336.00
38 Furniture Expenses	104.09	31.01	31.01	31.01
39 Electricity Charges	66.17	67.76	67.76	94.50
40 Water Charges	6.25	4.50	4.50	69.00
50 Other charges	264.21	362.33	362.33	327.31

51 Motor vehicles	0.00	15.00	15.00	15.00
52 Machinery and equipment	357.52	422.00	422.00	171.00
53 Major Works	55.81	1597.00	1597.00	744.00

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	8627.18	10781.32	11781.32	11000.01
01 Salaries	2090.82	3286.61	3286.61	3668.21
02 Wages	15.77	21.59	21.59	21.59
03 Overtime Allowance	0.00	1.50	1.50	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	125.76	240.49	240.49	197.00
07 Outsourcing of Utility Attendants	139.90	450.00	450.00	250.00
08 Maintenance of I.T. Equipments	22.84	44.04	44.04	68.57
09 Maintenance of Non I.T. Equipments / Machinery	64.70	185.00	185.00	203.50
10 Maintenance of Cars and Other Vehicles	3.51	66.00	66.00	9.50
11 Domestic travel expenses	18.19	12.00	12.00	17.00
13 Office expenses	140.40	218.00	218.00	215.00
14 Rents, Rates, Taxes	0.00	0.11	0.11	0.10
17 Refreshment Charges	1.90	7.50	7.50	7.50
18 Entertainment / Gift Expenses	0.00	3.00	3.00	3.00
19 Stationery Expenses	24.46	89.35	89.35	90.13
20 Other Administrative Expenses	0.00	1.00	1.00	0.50
26 Advertising and Publicity	0.64	4.50	4.50	4.50
28 Professional Services	435.78	480.00	480.00	550.00
29 Telephone / Mobile Charges	7.30	12.50	12.50	11.20
31 Grant-in-aid	29.19	135.01	135.01	330.10
32 Contributions	62.42	100.00	100.00	60.00
35 Grant-in-aid (Salaries)	0.00	0.02	0.02	0.01
36 Procurement of I.T. Equipments	114.33	550.00	1550.00	605.00
38 Furniture Expenses	0.75	20.00	20.00	20.00
39 Electricity Charges	93.10	140.00	140.00	140.00
40 Water Charges	1.39	25.00	25.00	25.00
50 Other charges	104.19	138.10	138.10	190.10
53 Major Works	5186.30	4550.00	4550.00	4311.00

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	111.52	265.48	265.48	459.49
01 Salaries	74.21	175.00	175.00	175.01
02 Wages	0.00	0.00	0.00	48.45
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.34	7.50	7.50	8.00
07 Outsourcing of Utility Attendants	2.62	15.00	15.00	5.00
08 Maintenance of I.T. Equipments	0.32	1.50	1.50	7.00
09 Maintenance of Non I.T. Equipments / Machinery	0.16	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.37	0.60	0.60	0.60
11 Domestic travel expenses	1.49	0.35	0.35	0.35
13 Office expenses	1.43	2.50	2.50	2.50
16 Publications	0.00	0.00	0.00	0.01
17 Refreshment Charges	0.00	0.10	0.10	0.10
19 Stationery Expenses	1.48	2.00	2.00	2.50
20 Other Administrative Expenses	0.00	0.00	0.00	0.01
21 Supplies and Materials	0.00	0.00	0.00	0.01
24 POL	0.65	1.20	1.20	5.50
26 Advertising and Publicity	0.00	0.50	0.50	0.50
27 Minor Works	0.00	0.50	0.50	0.50
29 Telephone / Mobile Charges	0.09	0.20	0.20	0.20
30 Other contractual Services	0.00	0.01	0.01	0.00
32 Contributions	14.86	41.56	41.56	15.97
34 Scholarship/Stipend	0.96	1.60	1.60	1.60
36 Procurement of I.T. Equipments	3.19	3.00	3.00	3.00
37 Exhibition / Fair Expenses	0.00	0.01	0.01	0.00
38 Furniture Expenses	0.33	1.00	1.00	1.00
39 Electricity Charges	0.48	0.75	0.75	16.00
40 Water Charges	0.04	0.07	0.07	4.10
50 Other charges	2.50	9.51	9.51	9.52
51 Motor vehicles	0.00	0.01	0.01	0.05
52 Machinery and equipment	0.00	0.01	0.01	0.01
53 Major Works	0.00	0.00	0.00	151.00

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	20790.59	30630.12	30698.84	29319.95
01 Salaries	5692.54	6638.58	6638.58	6802.78
02 Wages	0.00	0.00	0.00	1.60
03 Overtime Allowance	0.00	0.00	0.00	0.02
06 Outsourcing of DEOs / Jr. Stenos and Other Services	38.45	35.00	35.00	61.00
07 Outsourcing of Utility Attendants	203.62	225.00	225.00	230.00
08 Maintenance of I.T. Equipments	20.27	1.20	1.20	33.23
09 Maintenance of Non I.T. Equipments / Machinery	2.41	9.11	9.11	19.24
10 Maintenance of Cars and Other Vehicles	7.03	9.86	9.86	17.04
11 Domestic travel expenses	7.10	7.30	7.30	8.85
13 Office expenses	75.66	31.20	31.20	48.62
14 Rents, Rates, Taxes	9.91	13.00	13.00	10.00
17 Refreshment Charges	0.32	0.30	0.30	0.50
19 Stationery Expenses	16.58	12.01	12.01	21.71
20 Other Administrative Expenses	0.00	2.00	2.02	2.02
21 Supplies and Materials	87.75	112.25	112.25	144.75
24 POL	49.62	44.60	44.60	55.52
26 Advertising and Publicity	17.44	16.05	16.05	31.16
27 Minor Works	32.31	112.70	180.74	171.10
28 Professional Services	0.00	0.00	0.00	35.04
29 Telephone / Mobile Charges	2.17	1.51	1.51	3.54
31 Grant-in-aid	2439.32	4152.75	4152.87	2131.73
32 Contributions	677.75	1962.66	1962.79	5321.55
33 Subsidies	6151.13	7788.44	7788.65	6228.91
34 Scholarship/Stipend	127.88	135.00	135.02	254.55
35 Grant-in-aid (Salaries)	504.14	2000.00	2000.00	1000.00
36 Procurement of I.T. Equipments	49.60	5.00	5.00	64.15
37 Exhibition / Fair Expenses	20.22	20.00	20.03	23.31
38 Furniture Expenses	14.26	10.01	10.01	92.11
39 Electricity Charges	19.27	16.29	16.29	23.37
40 Water Charges	5.73	6.56	6.56	9.12
43 Suspense	0.00	0.00	0.00	0.01

50 Other charges	1184.54	2206.96	2207.10	2979.69
51 Motor vehicles	0.00	0.00	0.00	0.03
52 Machinery and equipment	7.63	10.00	10.00	10.03
53 Major Works	3331.97	5044.78	5044.78	3483.64
60 Other capital expenditure	0.00	0.00	0.00	0.02
70 Deduct recoveries	-6.03	0.00	0.01	0.01

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	12941.92	16100.29	16100.54	19000.01
01 Salaries	4633.81	5950.05	5950.05	6477.49
02 Wages	0.00	0.21	0.21	12.15
03 Overtime Allowance	0.00	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	391.16	322.01	322.01	382.15
07 Outsourcing of Utility Attendants	264.66	200.01	200.01	300.00
08 Maintenance of I.T. Equipments	42.61	65.01	65.01	153.55
09 Maintenance of Non I.T. Equipments / Machinery	4.51	5.51	5.51	24.40
10 Maintenance of Cars and Other Vehicles	10.61	14.51	14.51	18.80
11 Domestic travel expenses	8.51	14.61	14.61	24.21
13 Office expenses	76.93	115.31	115.31	169.46
14 Rents, Rates, Taxes	58.96	58.01	58.01	74.00
17 Refreshment Charges	0.00	3.66	3.66	10.85
18 Entertainment / Gift Expenses	0.00	0.51	0.51	7.50
19 Stationery Expenses	18.61	25.01	25.01	31.30
20 Other Administrative Expenses	0.00	2.01	2.01	8.00
21 Supplies and Materials	679.13	913.13	913.13	1347.12
24 POL	0.00	0.61	0.61	5.60
26 Advertising and Publicity	2.62	6.41	6.41	33.40
27 Minor Works	7.65	15.36	15.36	27.35
28 Professional Services	0.00	20.50	20.50	1.00
29 Telephone / Mobile Charges	2.42	4.26	4.26	5.00
31 Grant-in-aid	2568.80	2057.11	2057.27	2697.86
32 Contributions	14.40	180.10	180.19	275.37
33 Subsidies	3554.50	4490.30	4490.30	3991.30
34 Scholarship/Stipend	108.92	68.51	68.51	76.50
35 Grant-in-aid (Salaries)	331.01	360.00	360.00	310.00
36 Procurement of I.T. Equipments	2.00	50.01	50.01	100.00
37 Exhibition / Fair Expenses	3.86	1.50	1.50	1.50
38 Furniture Expenses	7.78	15.21	15.21	48.50
39 Electricity Charges	18.52	20.41	20.41	26.00
40 Water Charges	4.57	7.36	7.36	12.10

50 Other charges	26.85	298.01	298.01	769.51
51 Motor vehicles	0.00	60.01	60.01	210.00
53 Major Works	101.09	755.01	755.01	1367.99

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	5560.77	7222.33	9363.28	7339.07
01 Salaries	1204.74	1902.20	1902.20	1985.01
02 Wages	0.24	0.10	0.10	1.50
07 Outsourcing of Utility Attendants	97.02	100.00	100.00	80.00
08 Maintenance of I.T. Equipments	0.71	1.50	1.50	6.00
09 Maintenance of Non I.T. Equipments / Machinery	0.16	1.50	1.50	1.00
10 Maintenance of Cars and Other Vehicles	2.31	5.00	5.00	5.00
11 Domestic travel expenses	12.66	23.50	23.50	22.10
12 Foreign travel expenses	0.00	5.00	5.00	4.00
13 Office expenses	64.18	132.20	132.20	131.41
17 Refreshment Charges	0.42	1.70	1.70	1.20
19 Stationery Expenses	11.95	12.00	12.00	15.00
20 Other Administrative Expenses	12.14	23.00	23.00	22.80
21 Supplies and Materials	17.08	69.10	69.10	58.52
24 POL	6.45	18.00	18.00	21.00
26 Advertising and Publicity	5.33	8.00	8.00	8.00
27 Minor Works	0.23	0.40	0.40	0.01
29 Telephone / Mobile Charges	0.86	2.00	2.00	2.00
31 Grant-in-aid	0.00	3.00	3.00	4.00
32 Contributions	1.18	17.00	17.00	22.00
33 Subsidies	553.63	916.04	2656.99	1416.03
34 Scholarship/Stipend	21.78	30.00	30.00	30.00
35 Grant-in-aid (Salaries)	158.31	350.00	350.00	300.00
36 Procurement of I.T. Equipments	8.23	40.00	40.00	40.00
38 Furniture Expenses	9.80	7.00	7.00	7.00
39 Electricity Charges	6.97	6.09	6.09	7.00
40 Water Charges	1.97	3.00	3.00	15.00
50 Other charges	746.15	327.00	727.00	672.48
53 Major Works	2610.47	3200.00	3200.00	2450.01
60 Other capital expenditure	5.80	18.00	18.00	11.00

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	1903.70	4941.41	4941.41	7545.86
01 Salaries	1254.06	1468.30	1468.30	1602.02
02 Wages	0.03	0.20	0.20	0.10
07 Outsourcing of Utility Attendants	29.28	42.00	42.00	22.00
08 Maintenance of I.T. Equipments	4.08	2.50	2.50	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.01	0.01	2.50
10 Maintenance of Cars and Other Vehicles	2.53	5.00	5.00	1.00
11 Domestic travel expenses	4.74	12.70	12.70	10.61
13 Office expenses	38.90	58.50	58.50	38.01
19 Stationery Expenses	4.26	6.40	6.40	5.30
20 Other Administrative Expenses	0.00	0.00	0.00	3.00
21 Supplies and Materials	17.35	89.00	89.00	44.01
26 Advertising and Publicity	0.69	7.50	7.50	3.50
27 Minor Works	0.00	0.30	0.30	0.03
28 Professional Services	9.80	15.00	15.00	400.01
29 Telephone / Mobile Charges	0.85	1.60	1.60	0.80
34 Scholarship/Stipend	20.83	38.00	38.00	39.00
36 Procurement of I.T. Equipments	1.47	53.00	53.00	50.53
38 Furniture Expenses	1.47	4.50	4.50	0.12
39 Electricity Charges	10.18	14.50	14.50	11.50
40 Water Charges	1.83	2.30	2.30	1.60
50 Other charges	0.00	0.00	0.00	100.00
51 Motor vehicles	0.00	500.00	500.00	300.00
52 Machinery and equipment	0.00	0.00	0.00	220.00
53 Major Works	501.35	620.10	620.10	2200.22
60 Other capital expenditure	0.00	2000.00	2000.00	2480.00

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	12404.50	16849.95	18102.90	19895.22
01 Salaries	5507.04	5836.00	5836.00	6441.21
02 Wages	3878.14	4418.27	4871.22	5434.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.01	0.01	8.00
07 Outsourcing of Utility Attendants	77.57	60.00	60.00	60.00
08 Maintenance of I.T. Equipments	11.08	6.40	6.40	12.00
09 Maintenance of Non I.T. Equipments / Machinery	13.35	5.95	5.95	10.51
10 Maintenance of Cars and Other Vehicles	10.64	7.70	7.70	13.50
11 Domestic travel expenses	29.39	23.65	23.65	40.70
13 Office expenses	27.44	18.40	18.40	43.00
14 Rents, Rates, Taxes	0.00	2.00	2.00	3.00
17 Refreshment Charges	0.89	0.50	0.50	2.00
18 Entertainment / Gift Expenses	0.09	0.25	0.25	0.20
19 Stationery Expenses	19.90	17.00	17.00	21.75
21 Supplies and Materials	268.25	275.40	275.40	423.90
24 POL	33.31	25.00	25.00	33.50
26 Advertising and Publicity	2.77	5.55	5.55	3.02
27 Minor Works	518.35	584.60	584.60	853.05
28 Professional Services	58.06	50.00	50.00	35.00
29 Telephone / Mobile Charges	7.73	5.56	5.56	7.11
31 Grant-in-aid	615.68	790.00	1490.00	1480.01
32 Contributions	44.85	51.40	51.40	75.01
34 Scholarship/Stipend	53.62	1.00	1.00	0.01
35 Grant-in-aid (Salaries)	242.51	300.00	400.00	550.00
36 Procurement of I.T. Equipments	2.63	5.20	5.20	4.50
37 Exhibition / Fair Expenses	0.00	0.05	0.05	0.01
38 Furniture Expenses	11.52	4.50	4.50	10.00
39 Electricity Charges	40.12	35.65	35.65	45.70
40 Water Charges	11.14	10.10	10.10	11.51
50 Other charges	272.99	3609.30	3609.30	3772.50
53 Major Works	650.15	700.51	700.51	500.51

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	1409.74	3417.07	3417.12	3200.01
01 Salaries	577.51	854.00	854.00	1004.01
02 Wages	2.27	4.50	4.50	9.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.00	0.01	8.00
07 Outsourcing of Utility Attendants	0.00	0.00	0.01	17.00
08 Maintenance of I.T. Equipments	0.62	2.00	2.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	0.24	6.00	6.00	12.00
10 Maintenance of Cars and Other Vehicles	2.38	5.00	5.00	6.00
11 Domestic travel expenses	0.79	4.00	4.00	10.00
12 Foreign travel expenses	0.00	0.00	0.01	10.00
13 Office expenses	14.10	25.00	25.00	30.00
14 Rents, Rates, Taxes	2.71	6.01	6.01	9.00
17 Refreshment Charges	0.04	1.00	1.00	2.00
18 Entertainment / Gift Expenses	0.10	0.50	0.50	2.00
19 Stationery Expenses	2.39	4.00	4.00	6.00
21 Supplies and Materials	11.03	70.00	70.00	90.00
26 Advertising and Publicity	0.24	2.50	2.50	12.00
27 Minor Works	0.06	7.50	7.50	18.00
28 Professional Services	0.00	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.31	1.50	1.50	3.00
30 Other contractual Services	29.33	78.50	78.51	102.50
31 Grant-in-aid	365.20	1001.00	1001.00	550.00
33 Subsidies	0.00	5.00	5.00	50.00
34 Scholarship/Stipend	70.10	205.00	205.01	242.75
35 Grant-in-aid (Salaries)	310.00	861.00	861.00	350.00
36 Procurement of I.T. Equipments	7.19	9.00	9.00	40.25
37 Exhibition / Fair Expenses	6.90	30.00	30.00	151.00
38 Furniture Expenses	0.73	2.50	2.50	4.00
39 Electricity Charges	2.60	6.03	6.03	21.50
40 Water Charges	0.17	5.03	5.03	16.00
50 Other charges	2.73	32.00	32.00	52.00
52 Machinery and equipment	0.00	23.00	23.00	25.00

53 Major Works	0.00	163.50	163.50	330.00
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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	3138.15	5800.06	5800.06	8500.00
01 Salaries	1711.82	2541.50	2541.50	3430.52
02 Wages	1.36	3.00	3.00	2.51
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.33	35.00	35.00	35.00
07 Outsourcing of Utility Attendants	33.97	37.15	37.15	33.00
08 Maintenance of I.T. Equipments	0.29	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	1.50	1.50	1.50
10 Maintenance of Cars and Other Vehicles	5.19	7.00	7.00	7.00
11 Domestic travel expenses	0.26	3.80	3.80	3.31
13 Office expenses	28.70	115.30	115.30	99.31
14 Rents, Rates, Taxes	12.43	14.10	14.10	13.11
16 Publications	0.00	0.10	0.10	0.10
17 Refreshment Charges	0.00	0.05	0.05	0.05
18 Entertainment / Gift Expenses	0.00	0.10	0.10	0.10
19 Stationery Expenses	13.91	22.00	22.00	22.00
20 Other Administrative Expenses	0.00	23.87	23.87	25.10
21 Supplies and Materials	0.00	0.10	0.10	0.10
24 POL	6.11	1.00	1.00	1.00
26 Advertising and Publicity	14.12	12.50	12.50	11.51
28 Professional Services	4.80	8.00	8.00	7.01
29 Telephone / Mobile Charges	2.25	4.00	4.00	4.00
32 Contributions	0.00	0.01	0.01	0.01
33 Subsidies	2259.94	655.00	655.00	1205.01
34 Scholarship/Stipend	15.78	20.00	20.00	15.00
36 Procurement of I.T. Equipments	1.52	60.00	60.00	61.26
38 Furniture Expenses	9.78	20.00	20.00	20.00
39 Electricity Charges	4.55	10.00	10.00	10.50
40 Water Charges	0.88	2.50	2.50	2.50
50 Other charges	42.35	2197.46	2197.46	3484.47
53 Major Works	0.00	0.02	0.02	0.02

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	2848.56	3970.08	3970.08	4028.45
01 Salaries	2253.67	2606.36	2606.36	2698.22
02 Wages	0.00	2.00	2.00	1.00
07 Outsourcing of Utility Attendants	126.70	140.00	140.00	110.00
08 Maintenance of I.T. Equipments	4.93	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	5.67	15.00	15.00	10.00
10 Maintenance of Cars and Other Vehicles	1.48	5.00	5.00	4.00
11 Domestic travel expenses	1.51	6.00	6.00	6.00
13 Office expenses	65.98	107.00	107.00	132.00
14 Rents, Rates, Taxes	55.47	80.00	80.00	70.00
17 Refreshment Charges	0.29	2.00	2.00	2.00
18 Entertainment / Gift Expenses	0.00	0.50	0.50	0.50
19 Stationery Expenses	6.78	15.00	15.00	10.00
26 Advertising and Publicity	4.33	111.42	111.42	10.00
27 Minor Works	0.00	0.01	0.01	3.00
28 Professional Services	0.00	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.43	3.00	3.00	1.00
31 Grant-in-aid	85.45	141.01	141.01	140.10
32 Contributions	35.63	27.00	27.00	37.00
33 Subsidies	48.92	110.50	110.50	111.70
34 Scholarship/Stipend	43.55	120.00	120.00	90.00
36 Procurement of I.T. Equipments	1.65	50.00	50.00	80.00
37 Exhibition / Fair Expenses	5.65	15.00	15.00	10.00
38 Furniture Expenses	2.83	10.00	10.00	10.00
39 Electricity Charges	7.88	12.00	12.00	12.00
40 Water Charges	0.90	3.00	3.00	3.00
50 Other charges	75.13	204.07	204.07	212.01
53 Major Works	0.00	50.00	50.00	50.00
54 Investments	1.80	27.20	27.20	114.11
55 Loans and advances	11.93	86.01	86.01	79.81

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	9100.02	15000.02	15000.02	16983.04
01 Salaries	105.00	265.00	265.00	265.01
02 Wages	0.00	2.41	2.41	2.41
05 Rewards	5.00	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	3.70	3.70	10.00
07 Outsourcing of Utility Attendants	5.61	4.00	4.00	10.00
08 Maintenance of I.T. Equipments	0.26	0.50	0.50	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	0.07	1.00	1.00	5.00
11 Domestic travel expenses	0.59	5.00	5.00	5.00
12 Foreign travel expenses	0.00	0.01	0.01	0.01
13 Office expenses	3.16	6.90	6.90	22.00
16 Publications	0.00	5.00	5.00	15.00
17 Refreshment Charges	0.15	0.20	0.20	0.20
19 Stationery Expenses	2.70	5.00	5.00	5.00
26 Advertising and Publicity	1.05	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.48	1.20	1.20	1.20
31 Grant-in-aid	2669.84	5790.10	5790.10	6225.20
32 Contributions	5415.91	6623.00	6623.00	6623.00
34 Scholarship/Stipend	2.64	5.00	5.00	5.00
35 Grant-in-aid (Salaries)	262.13	385.00	385.00	385.00
36 Procurement of I.T. Equipments	0.00	3.90	3.90	50.00
37 Exhibition / Fair Expenses	0.00	0.10	0.10	0.10
38 Furniture Expenses	1.56	2.00	2.00	15.00
39 Electricity Charges	0.26	1.00	1.00	1.00
40 Water Charges	0.17	0.70	0.70	0.70
50 Other charges	41.17	76.10	76.10	1241.00
53 Major Works	-17.73	300.00	300.00	300.00
60 Other capital expenditure	600.00	1505.00	1505.00	1783.01

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	242.88	800.00	1300.00	1300.01
01 Salaries	135.62	463.90	463.90	531.51
02 Wages	4.46	6.75	6.75	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.17	4.00	4.00	18.00
07 Outsourcing of Utility Attendants	0.00	1.50	1.50	1.50
08 Maintenance of I.T. Equipments	1.56	9.50	9.50	3.50
09 Maintenance of Non I.T. Equipments / Machinery	0.55	3.50	3.50	1.50
10 Maintenance of Cars and Other Vehicles	0.67	3.00	3.00	4.00
11 Domestic travel expenses	2.13	4.00	4.00	5.00
13 Office expenses	91.12	10.00	510.00	412.00
17 Refreshment Charges	0.00	10.50	10.50	10.50
18 Entertainment / Gift Expenses	0.00	0.50	0.50	0.50
19 Stationery Expenses	0.06	104.50	104.50	105.00
20 Other Administrative Expenses	0.00	5.00	5.00	5.00
24 POL	0.00	5.00	5.00	5.00
26 Advertising and Publicity	0.37	52.50	52.50	12.50
27 Minor Works	0.00	2.00	2.00	1.00
28 Professional Services	1.00	63.75	63.75	105.00
29 Telephone / Mobile Charges	0.51	1.00	1.00	1.00
34 Scholarship/Stipend	0.00	2.00	2.00	1.00
36 Procurement of I.T. Equipments	0.00	22.00	22.00	35.00
38 Furniture Expenses	1.13	2.00	2.00	2.00
39 Electricity Charges	0.55	1.10	1.10	2.00
40 Water Charges	0.02	0.50	0.50	1.00
50 Other charges	0.96	21.50	21.50	21.50

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	75219.62	75999.29	76999.29	75000.01
01 Salaries	7458.54	8480.00	8480.00	8308.01
02 Wages	2.18	4.02	4.02	3.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	2.66	2.66	2.66
07 Outsourcing of Utility Attendants	2.40	226.10	226.10	199.53
08 Maintenance of I.T. Equipments	2.86	12.36	12.36	22.35
09 Maintenance of Non I.T. Equipments / Machinery	1.00	5.77	5.77	5.87
10 Maintenance of Cars and Other Vehicles	0.92	3.47	3.47	3.62
11 Domestic travel expenses	13.73	36.25	36.25	26.25
12 Foreign travel expenses	0.00	1.50	1.50	2.00
13 Office expenses	20.66	41.08	41.08	333.00
14 Rents, Rates, Taxes	3.75	5.75	5.75	5.25
17 Refreshment Charges	0.25	3.22	3.22	3.63
18 Entertainment / Gift Expenses	0.00	1.01	1.01	1.01
19 Stationery Expenses	34.25	55.60	55.60	46.60
20 Other Administrative Expenses	2.91	10.60	10.60	10.60
21 Supplies and Materials	0.00	0.10	0.10	0.10
24 POL	104.15	126.00	126.00	117.00
26 Advertising and Publicity	34.70	53.00	53.00	49.00
27 Minor Works	12981.11	15157.00	15157.00	15665.00
28 Professional Services	141.25	390.00	390.00	175.00
29 Telephone / Mobile Charges	2.44	8.45	8.45	8.20
33 Subsidies	18.01	22.10	22.10	17.10
34 Scholarship/Stipend	125.47	150.00	150.00	170.00
35 Grant-in-aid (Salaries)	0.00	0.01	0.01	0.01
36 Procurement of I.T. Equipments	32.17	53.51	53.51	60.50
37 Exhibition / Fair Expenses	0.00	0.79	0.79	0.79
38 Furniture Expenses	15.49	23.52	23.52	25.51
39 Electricity Charges	2089.90	2023.31	2023.31	2520.31
40 Water Charges	3.32	8.11	8.11	8.36
50 Other charges	315.20	725.00	725.00	465.00
52 Machinery and equipment	128.62	90.00	90.00	105.00

53 Major Works	51703.15	48279.00	49279.00	46639.00
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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	3941.87	5479.01	5479.01	5000.01
01 Salaries	977.34	1480.10	1480.10	1593.11
07 Outsourcing of Utility Attendants	39.33	50.00	50.00	65.00
08 Maintenance of I.T. Equipments	4.35	48.50	48.50	47.00
09 Maintenance of Non I.T. Equipments / Machinery	1.27	6.00	6.00	10.00
10 Maintenance of Cars and Other Vehicles	0.16	2.30	2.30	2.00
11 Domestic travel expenses	8.00	27.10	27.10	27.10
13 Office expenses	665.29	137.00	137.00	154.00
17 Refreshment Charges	0.00	7.50	7.50	7.50
18 Entertainment / Gift Expenses	0.00	1.00	1.00	1.00
19 Stationery Expenses	10.78	17.25	17.25	19.25
26 Advertising and Publicity	0.43	23.60	23.60	23.90
28 Professional Services	983.10	1597.74	1597.74	560.74
29 Telephone / Mobile Charges	0.76	1.00	1.00	1.00
31 Grant-in-aid	115.31	183.00	183.00	183.00
34 Scholarship/Stipend	31.44	40.00	40.00	40.00
35 Grant-in-aid (Salaries)	0.00	60.00	60.00	60.00
36 Procurement of I.T. Equipments	0.51	46.00	46.00	49.00
38 Furniture Expenses	6.58	8.00	8.00	8.00
39 Electricity Charges	13.48	15.00	15.00	17.00
40 Water Charges	0.03	0.50	0.50	1.36
50 Other charges	1083.71	1627.42	1627.42	2030.05
53 Major Works	0.00	100.00	100.00	100.00

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	447750.37	413115.32	448115.35	510000.01
01 Salaries	45789.98	56893.91	56893.91	57422.01
02 Wages	55.61	72.00	72.00	100.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	64.21	110.00	110.00	150.00
08 Maintenance of I.T. Equipments	30.37	50.01	50.01	75.01
09 Maintenance of Non I.T. Equipments / Machinery	8.19	26.26	26.26	30.01
10 Maintenance of Cars and Other Vehicles	0.00	15.75	15.75	15.00
11 Domestic travel expenses	25.30	105.01	105.01	110.01
13 Office expenses	967.83	924.66	924.66	1150.45
14 Rents, Rates, Taxes	117.68	243.50	243.50	253.00
17 Refreshment Charges	0.80	10.51	10.51	16.01
18 Entertainment / Gift Expenses	0.87	1.05	1.05	2.00
19 Stationery Expenses	102.06	105.01	105.01	201.50
20 Other Administrative Expenses	0.00	0.31	0.31	0.21
21 Supplies and Materials	57.40	225.00	225.00	155.00
24 POL	0.48	1.23	1.23	84.01
26 Advertising and Publicity	49.44	176.58	176.58	80.50
27 Minor Works	7309.13	6406.59	6406.60	9108.25
28 Professional Services	159.06	105.00	105.00	110.00
29 Telephone / Mobile Charges	37.15	101.01	101.01	110.01
34 Scholarship/Stipend	498.55	1560.65	1560.65	1110.10
36 Procurement of I.T. Equipments	19.81	52.51	52.51	111.01
37 Exhibition / Fair Expenses	0.00	1.05	1.05	1.05
38 Furniture Expenses	41.30	93.00	93.00	127.00
39 Electricity Charges	261931.05	248762.55	248762.55	265380.74
40 Water Charges	8.95	100.00	100.00	100.00
43 Suspense	10050.21	6825.00	8825.00	8676.00
50 Other charges	4204.61	5554.64	5554.65	10225.45
53 Major Works	116289.54	84587.53	117587.54	155090.68

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	6199.70	8580.70	8580.70	8580.01
01 Salaries	3526.88	3895.00	3895.00	4060.01
03 Overtime Allowance	307.23	350.50	350.50	150.50
08 Maintenance of I.T. Equipments	1.71	5.50	5.50	5.50
09 Maintenance of Non I.T. Equipments / Machinery	113.70	201.00	201.00	201.00
10 Maintenance of Cars and Other Vehicles	2.64	5.00	5.00	6.00
11 Domestic travel expenses	0.09	1.10	1.10	5.00
13 Office expenses	9.11	12.00	12.00	31.00
17 Refreshment Charges	0.00	2.00	2.00	2.00
19 Stationery Expenses	5.04	5.00	5.00	5.50
21 Supplies and Materials	294.61	200.00	200.00	240.00
24 POL	799.09	700.00	700.00	1170.00
26 Advertising and Publicity	5.78	6.00	6.00	11.00
27 Minor Works	0.00	15.00	15.00	10.00
28 Professional Services	1.57	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.26	1.10	1.10	1.10
34 Scholarship/Stipend	61.19	106.00	106.00	66.90
36 Procurement of I.T. Equipments	0.00	4.00	4.00	5.00
38 Furniture Expenses	5.74	7.00	7.00	9.00
39 Electricity Charges	12.15	15.50	15.50	15.50
40 Water Charges	0.54	4.00	4.00	4.00
50 Other charges	237.85	502.00	502.00	1528.00
51 Motor vehicles	300.00	1500.00	1500.00	520.00
52 Machinery and equipment	128.98	190.00	190.00	70.00
53 Major Works	393.33	850.00	850.00	460.00

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	31995.21	44098.92	47098.92	38500.01
01 Salaries	1292.28	1642.75	1642.75	1788.01
02 Wages	1.48	1.60	1.60	4.26
06 Outsourcing of DEOs / Jr. Stenos and Other Services	64.17	115.00	115.00	115.00
07 Outsourcing of Utility Attendants	0.00	15.00	15.00	32.00
08 Maintenance of I.T. Equipments	3.04	11.00	11.00	16.00
09 Maintenance of Non I.T. Equipments / Machinery	2.43	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	3.76	21.50	21.50	21.50
11 Domestic travel expenses	4.67	7.70	7.70	10.70
12 Foreign travel expenses	22.66	50.00	50.00	50.00
13 Office expenses	20.46	175.00	175.00	197.00
14 Rents, Rates, Taxes	30.19	11.00	11.00	11.00
17 Refreshment Charges	1.79	9.00	9.00	7.51
19 Stationery Expenses	25.64	31.00	31.00	40.01
20 Other Administrative Expenses	0.85	3.00	3.00	1.45
24 POL	0.00	1.00	1.00	1.00
26 Advertising and Publicity	4985.95	4412.00	5412.00	11515.00
27 Minor Works	0.00	6.00	6.00	104.01
28 Professional Services	212.11	305.00	305.00	905.00
29 Telephone / Mobile Charges	1.42	2.50	2.50	2.50
31 Grant-in-aid	0.00	0.01	0.01	145.02
33 Subsidies	0.00	100.00	100.00	200.01
34 Scholarship/Stipend	22.65	25.00	25.00	30.00
36 Procurement of I.T. Equipments	0.00	7.00	7.00	30.00
38 Furniture Expenses	0.00	7.00	7.00	30.00
39 Electricity Charges	71.14	52.75	52.75	57.50
40 Water Charges	5.90	11.50	11.50	11.50
50 Other charges	9194.39	13948.61	14448.61	11587.03
53 Major Works	16012.83	22921.00	23921.00	10631.00
60 Other capital expenditure	20.19	200.00	700.00	950.00

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	148.47	150.00	150.00	150.01
01 Salaries	68.58	82.00	82.00	94.01
02 Wages	0.00	0.00	0.00	0.18
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.85	10.00	10.00	18.00
07 Outsourcing of Utility Attendants	2.67	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	0.02	0.25	0.25	0.25
11 Domestic travel expenses	0.00	0.50	0.50	1.50
13 Office expenses	35.51	20.00	20.00	6.00
16 Publications	6.19	6.00	6.00	5.00
17 Refreshment Charges	0.00	0.25	0.25	0.16
19 Stationery Expenses	1.11	0.50	0.50	0.50
27 Minor Works	0.00	1.00	1.00	0.00
28 Professional Services	8.16	7.00	7.00	1.21
29 Telephone / Mobile Charges	0.10	0.10	0.10	0.10
34 Scholarship/Stipend	1.56	3.00	3.00	3.00
36 Procurement of I.T. Equipments	1.93	3.50	3.50	0.00
37 Exhibition / Fair Expenses	9.19	7.00	7.00	5.00
38 Furniture Expenses	5.20	1.50	1.50	1.00
39 Electricity Charges	0.40	0.70	0.70	1.10
50 Other charges	0.00	3.70	3.70	10.00

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	820.71	1572.90	1572.90	1370.16
01 Salaries	539.20	812.00	812.00	732.86
02 Wages	3.39	4.30	4.30	3.50
03 Overtime Allowance	0.00	0.00	0.00	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	15.00	15.00	15.00
07 Outsourcing of Utility Attendants	23.04	20.00	20.00	25.00
08 Maintenance of I.T. Equipments	5.02	10.00	10.00	7.00
09 Maintenance of Non I.T. Equipments / Machinery	0.51	1.90	1.90	1.60
10 Maintenance of Cars and Other Vehicles	1.42	2.00	2.00	1.70
11 Domestic travel expenses	2.39	7.00	7.00	6.00
13 Office expenses	19.88	46.00	46.00	45.00
14 Rents, Rates, Taxes	16.94	43.00	43.00	50.00
16 Publications	0.00	3.50	3.50	1.50
17 Refreshment Charges	0.00	0.40	0.40	0.20
19 Stationery Expenses	3.32	5.00	5.00	5.00
21 Supplies and Materials	5.48	12.00	12.00	10.00
26 Advertising and Publicity	0.29	4.00	4.00	3.00
27 Minor Works	0.00	2.00	2.00	1.00
28 Professional Services	0.00	0.50	0.50	0.10
29 Telephone / Mobile Charges	0.23	0.40	0.40	0.30
34 Scholarship/Stipend	6.39	14.40	14.40	13.50
36 Procurement of I.T. Equipments	0.00	14.00	14.00	14.00
38 Furniture Expenses	0.00	3.00	3.00	2.00
39 Electricity Charges	1.54	1.50	1.50	1.30
40 Water Charges	0.35	1.00	1.00	0.50
50 Other charges	191.32	360.00	360.00	360.00
53 Major Works	0.00	190.00	190.00	70.00

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	6659.91	13223.25	13223.25	17840.00
01 Salaries	535.48	650.00	650.00	730.01
02 Wages	1.60	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	37.67	25.00	25.00	35.00
08 Maintenance of I.T. Equipments	2.45	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.52	2.00	2.00	2.00
11 Domestic travel expenses	1.33	3.00	3.00	3.00
13 Office expenses	21.48	50.00	50.00	60.00
14 Rents, Rates, Taxes	31.02	51.00	51.00	51.00
17 Refreshment Charges	0.15	1.00	1.00	1.00
19 Stationery Expenses	3.24	10.00	10.00	10.00
21 Supplies and Materials	0.00	1.00	1.00	1.00
26 Advertising and Publicity	2.25	5.00	5.00	6.00
27 Minor Works	0.00	7.00	7.00	5.00
29 Telephone / Mobile Charges	0.23	0.50	0.50	0.50
31 Grant-in-aid	589.12	845.04	845.04	1345.04
32 Contributions	178.66	440.00	440.00	2230.25
33 Subsidies	6.75	50.02	50.02	50.02
34 Scholarship/Stipend	843.78	1873.50	1873.50	1785.00
36 Procurement of I.T. Equipments	12.49	20.00	20.00	20.00
37 Exhibition / Fair Expenses	0.00	1.00	1.00	1.00
38 Furniture Expenses	1.13	7.00	7.00	5.00
39 Electricity Charges	0.75	1.00	1.00	1.00
40 Water Charges	0.06	0.50	0.50	0.50
50 Other charges	3781.67	5285.67	5285.67	4577.18
53 Major Works	0.00	150.01	150.01	1950.00
60 Other capital expenditure	608.04	3735.01	3735.01	4961.50

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	6222.10	15000.00	17000.00	18971.46
01 Salaries	430.33	575.00	575.00	555.01
02 Wages	1.50	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	28.90	125.00	125.00	125.00
07 Outsourcing of Utility Attendants	2.56	10.50	10.50	10.50
08 Maintenance of I.T. Equipments	0.19	20.00	20.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	85.00	85.00	20.00
10 Maintenance of Cars and Other Vehicles	1.42	2.50	2.50	1.50
11 Domestic travel expenses	2.60	7.50	7.50	7.50
12 Foreign travel expenses	0.00	7.50	7.50	7.50
13 Office expenses	15.51	101.00	101.00	51.00
14 Rents, Rates, Taxes	1.73	25.00	25.00	2.50
17 Refreshment Charges	0.09	4.00	4.00	4.00
18 Entertainment / Gift Expenses	1.24	7.50	7.50	7.50
19 Stationery Expenses	6.68	10.00	10.00	1.60
20 Other Administrative Expenses	0.00	1.00	1.00	1.00
21 Supplies and Materials	0.00	1.00	1.00	1.00
26 Advertising and Publicity	10.62	57.50	57.50	57.50
27 Minor Works	5.00	11.00	11.00	41.00
28 Professional Services	0.00	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.15	2.50	2.50	2.00
31 Grant-in-aid	769.56	3880.01	3880.01	4350.01
34 Scholarship/Stipend	1.10	8.00	8.00	8.00
35 Grant-in-aid (Salaries)	0.00	70.00	70.00	0.00
36 Procurement of I.T. Equipments	0.00	25.00	25.00	50.00
37 Exhibition / Fair Expenses	0.00	10.00	10.00	10.00
38 Furniture Expenses	0.85	12.50	12.50	5.00
39 Electricity Charges	41.96	150.00	150.00	100.00
40 Water Charges	6.89	5.00	5.00	4.00
50 Other charges	4893.22	7482.96	7482.96	6151.04
53 Major Works	0.00	0.00	0.00	5000.00
60 Other capital expenditure	0.00	2300.03	4300.03	2379.30

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	1161.15	3060.78	3060.78	2568.93
01 Salaries	640.74	844.50	844.50	975.51
02 Wages	1.36	1.75	1.75	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	44.15	65.00	65.00	75.00
07 Outsourcing of Utility Attendants	12.45	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	0.85	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.46	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	1.95	14.00	14.00	14.00
11 Domestic travel expenses	3.15	11.50	11.50	11.50
12 Foreign travel expenses	10.34	55.00	55.00	40.00
13 Office expenses	18.32	96.30	96.30	96.03
14 Rents, Rates, Taxes	0.00	0.50	0.50	0.50
17 Refreshment Charges	0.00	1.00	1.00	1.00
19 Stationery Expenses	9.85	10.00	10.00	10.00
26 Advertising and Publicity	19.60	50.00	50.00	5.00
28 Professional Services	117.44	408.93	408.93	235.09
29 Telephone / Mobile Charges	0.59	1.00	1.00	1.00
33 Subsidies	109.58	591.00	591.00	391.00
34 Scholarship/Stipend	11.84	20.00	20.00	20.00
36 Procurement of I.T. Equipments	1.00	27.00	27.00	27.00
39 Electricity Charges	2.48	3.00	3.00	3.00
40 Water Charges	0.02	0.20	0.20	0.20
50 Other charges	154.98	533.10	533.10	533.10
53 Major Works	0.00	300.00	300.00	100.00

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	1159.50	1938.90	1938.90	1776.01
01 Salaries	119.10	217.00	217.00	245.01
02 Wages	0.26	0.40	0.40	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	1.56	23.00	23.00	15.00
08 Maintenance of I.T. Equipments	0.17	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	0.63	2.00	2.00	2.00
11 Domestic travel expenses	1.21	2.00	2.00	2.00
13 Office expenses	3.52	15.00	15.00	15.00
17 Refreshment Charges	0.07	0.50	0.50	0.50
19 Stationery Expenses	1.84	2.00	2.00	2.00
26 Advertising and Publicity	0.07	5.00	5.00	5.00
28 Professional Services	0.00	55.00	55.00	70.00
29 Telephone / Mobile Charges	0.06	0.50	0.50	0.50
31 Grant-in-aid	0.00	30.00	30.00	30.00
34 Scholarship/Stipend	0.00	3.00	3.00	1.00
36 Procurement of I.T. Equipments	2.48	12.50	12.50	4.00
38 Furniture Expenses	0.52	25.00	25.00	5.00
39 Electricity Charges	0.00	2.00	2.00	2.00
40 Water Charges	0.00	1.00	1.00	1.00
43 Suspense	397.39	500.00	500.00	500.00
50 Other charges	3.63	40.00	40.00	20.00
53 Major Works	626.99	1000.00	1000.00	850.00

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	4390.91	6905.32	12354.28	9400.00
01 Salaries	20.80	210.00	210.00	275.01
02 Wages	0.00	1.06	1.06	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.00	0.00	3.09
08 Maintenance of I.T. Equipments	0.00	0.00	0.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	0.00	1.00	1.00	1.00
11 Domestic travel expenses	0.00	1.00	1.00	1.00
13 Office expenses	0.00	25.00	25.00	26.10
14 Rents, Rates, Taxes	0.00	800.00	800.00	0.00
17 Refreshment Charges	0.00	1.00	1.00	1.00
19 Stationery Expenses	0.00	0.10	0.10	0.10
24 POL	0.00	0.50	0.50	0.05
26 Advertising and Publicity	0.00	0.20	0.20	0.20
27 Minor Works	0.00	1.00	1.00	19.00
29 Telephone / Mobile Charges	0.00	0.50	0.50	0.50
31 Grant-in-aid	2821.36	3633.68	7627.93	3889.41
32 Contributions	794.45	1173.55	2478.25	4054.95
33 Subsidies	0.00	0.50	0.50	0.01
34 Scholarship/Stipend	0.00	0.50	0.50	4.00
35 Grant-in-aid (Salaries)	754.30	1050.00	1200.00	1112.91
36 Procurement of I.T. Equipments	0.00	3.00	3.00	3.35
38 Furniture Expenses	0.00	0.01	0.01	1.00
39 Electricity Charges	0.00	1.00	1.00	0.50
40 Water Charges	0.00	1.00	1.00	0.50
50 Other charges	0.00	0.51	0.52	2.11
60 Other capital expenditure	0.00	0.01	0.01	0.01

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	1762.66	6215.77	6715.77	7845.77
01 Salaries	3.25	105.00	105.00	85.01
02 Wages	0.00	2.00	2.00	2.00
03 Overtime Allowance	0.00	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	1.00	1.00	15.00
07 Outsourcing of Utility Attendants	0.00	5.00	5.00	5.00
08 Maintenance of I.T. Equipments	0.00	2.50	2.50	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	3.98	8.00	8.00	8.00
11 Domestic travel expenses	0.00	5.00	5.00	5.00
12 Foreign travel expenses	0.00	5.00	5.00	5.00
13 Office expenses	0.53	17.00	17.00	22.00
16 Publications	0.00	5.00	5.00	5.00
17 Refreshment Charges	0.00	2.00	2.00	2.00
19 Stationery Expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	0.00	2.00	2.00	1.00
24 POL	0.00	1.00	1.00	0.01
26 Advertising and Publicity	0.82	25.00	25.00	25.00
27 Minor Works	0.00	40.67	40.67	50.75
28 Professional Services	0.00	91.00	91.00	200.00
29 Telephone / Mobile Charges	0.16	2.00	2.00	1.00
30 Other contractual Services	0.00	0.00	0.00	15.00
31 Grant-in-aid	1749.09	4940.00	5440.00	5630.40
32 Contributions	0.00	1.00	1.00	7.00
33 Subsidies	0.00	25.00	25.00	8.00
34 Scholarship/Stipend	4.80	10.00	10.00	4.00
35 Grant-in-aid (Salaries)	0.00	219.50	219.50	1500.50
36 Procurement of I.T. Equipments	0.00	10.00	10.00	4.00
37 Exhibition / Fair Expenses	0.00	5.00	5.00	5.00
39 Electricity Charges	0.00	1.00	1.00	1.00
50 Other charges	0.00	480.00	480.00	32.00
55 Loans and advances	0.00	1.00	1.00	1.00

60 Other capital expenditure	0.00	201.00	201.00	201.00
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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	738.73	4747.05	4747.05	3365.26
01 Salaries	110.20	145.00	145.00	140.01
02 Wages	0.00	0.10	0.10	0.10
03 Overtime Allowance	0.00	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	237.73	400.00	400.00	400.00
08 Maintenance of I.T. Equipments	0.00	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	0.00	1.00	1.00	0.01
11 Domestic travel expenses	0.00	3.00	3.00	3.00
13 Office expenses	10.95	40.00	40.00	20.00
17 Refreshment Charges	0.00	0.25	0.25	0.25
18 Entertainment / Gift Expenses	0.00	5.00	5.00	5.00
19 Stationery Expenses	1.60	15.00	15.00	10.00
20 Other Administrative Expenses	0.00	0.10	0.10	0.10
26 Advertising and Publicity	5.86	15.00	15.00	5.00
27 Minor Works	18.19	65.00	65.00	30.00
28 Professional Services	12.00	60.00	60.00	35.00
29 Telephone / Mobile Charges	0.00	1.00	1.00	1.00
31 Grant-in-aid	0.00	2.00	2.00	2.00
34 Scholarship/Stipend	3.05	40.00	40.00	20.60
36 Procurement of I.T. Equipments	7.57	15.00	15.00	15.00
37 Exhibition / Fair Expenses	0.00	20.00	20.00	10.00
38 Furniture Expenses	5.72	20.00	20.00	10.00
39 Electricity Charges	1.06	3.00	3.00	3.00
40 Water Charges	0.75	5.00	5.00	5.00
50 Other charges	29.57	78.50	78.50	227.09
53 Major Works	298.72	3800.00	3800.00	2410.00

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	0.00	0.00	0.00	0.00

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	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	0.00	0.00	0.00	0.00

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	0.00	0.00	0.00	0.00

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	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	0.00	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	78.17	750.80	750.80	384.62
01 Salaries	15.55	45.00	45.00	45.01
08 Maintenance of I.T. Equipments	0.00	3.30	3.30	3.30
13 Office expenses	4.86	100.00	100.00	49.00
14 Rents, Rates, Taxes	0.00	2.00	2.00	2.00
17 Refreshment Charges	0.00	0.50	0.50	0.50
19 Stationery Expenses	0.65	2.00	2.00	2.00
26 Advertising and Publicity	9.66	30.00	30.00	50.00
29 Telephone / Mobile Charges	0.23	0.50	0.50	1.50
34 Scholarship/Stipend	0.00	5.00	5.00	5.00
36 Procurement of I.T. Equipments	5.01	8.00	8.00	8.00
38 Furniture Expenses	0.00	2.00	2.00	2.00
39 Electricity Charges	0.23	3.00	3.00	3.00
40 Water Charges	0.00	0.50	0.50	0.50
50 Other charges	41.98	549.00	549.00	192.81
51 Motor vehicles	0.00	0.00	0.00	20.00

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	904.46	2920.06	4440.08	3000.01
01 Salaries	1.88	230.00	230.00	212.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	4.58	15.00	15.00	36.00
07 Outsourcing of Utility Attendants	0.00	10.00	10.00	20.00
08 Maintenance of I.T. Equipments	0.00	2.50	2.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.50	2.50	1.00
10 Maintenance of Cars and Other Vehicles	0.00	5.00	5.00	2.00
11 Domestic travel expenses	0.22	2.49	2.49	1.50
13 Office expenses	27.61	24.00	24.00	30.00
14 Rents, Rates, Taxes	1.66	1.00	1.00	0.50
16 Publications	0.00	1.00	1.00	0.50
17 Refreshment Charges	0.79	3.00	3.00	2.00
19 Stationery Expenses	2.75	8.00	8.00	8.00
20 Other Administrative Expenses	0.00	5.00	5.00	2.00
21 Supplies and Materials	0.00	1.00	1.00	0.37
24 POL	0.00	0.01	0.01	1.00
26 Advertising and Publicity	1.33	4.00	4.00	3.00
27 Minor Works	0.00	5.00	5.00	1.00
28 Professional Services	0.00	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.47	0.50	0.50	1.00
30 Other contractual Services	0.00	2.00	2.00	0.50
31 Grant-in-aid	358.67	316.53	316.54	612.04
32 Contributions	0.00	5.00	5.00	0.00
33 Subsidies	0.00	17.50	17.50	2.50
34 Scholarship/Stipend	17.12	45.00	45.00	44.00
35 Grant-in-aid (Salaries)	104.07	212.00	212.01	125.06
36 Procurement of I.T. Equipments	9.89	15.00	15.00	5.00
38 Furniture Expenses	0.69	15.00	15.00	2.00
39 Electricity Charges	0.00	3.00	3.00	3.00
40 Water Charges	0.00	1.00	1.00	1.00
50 Other charges	372.73	1927.03	3447.03	1631.03
53 Major Works	0.00	0.00	0.00	150.00

55 Loans and advances	0.00	40.00	40.00	100.00
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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	0.00	80148.53	82549.12	100944.92
01 Salaries	0.00	8344.02	9244.52	10883.84
02 Wages	0.00	2.00	2.00	2.00
08 Maintenance of I.T. Equipments	0.00	3.90	3.90	1.20
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.60	2.60	1.10
10 Maintenance of Cars and Other Vehicles	0.00	1.30	1.30	0.50
11 Domestic travel expenses	0.00	12.50	12.50	11.50
13 Office expenses	0.00	16.75	16.75	15.75
14 Rents, Rates, Taxes	0.00	15.00	15.00	4.00
17 Refreshment Charges	0.00	0.50	0.50	0.50
19 Stationery Expenses	0.00	33.50	33.50	28.00
27 Minor Works	0.00	19545.02	20045.02	25721.02
29 Telephone / Mobile Charges	0.00	1.70	1.70	1.15
34 Scholarship/Stipend	0.00	433.00	433.00	400.00
36 Procurement of I.T. Equipments	0.00	45.50	45.50	45.00
38 Furniture Expenses	0.00	29.50	29.50	26.00
39 Electricity Charges	0.00	12020.00	12020.00	9020.00
40 Water Charges	0.00	10.00	10.00	9009.00
43 Suspense	0.00	100.00	100.00	150.00
52 Machinery and equipment	0.00	166.60	166.60	257.75
53 Major Works	0.00	39365.14	40365.23	45366.61

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	0.00	0.00	1471.08	2500.01
01 Salaries	0.00	0.00	427.00	445.01
02 Wages	0.00	0.00	160.63	200.00
05 Rewards	0.00	0.00	0.50	0.50
07 Outsourcing of Utility Attendants	0.00	0.00	10.80	60.00
08 Maintenance of I.T. Equipments	0.00	0.00	2.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.00	7.50	22.00
10 Maintenance of Cars and Other Vehicles	0.00	0.00	2.00	6.00
11 Domestic travel expenses	0.00	0.00	10.00	10.00
13 Office expenses	0.00	0.00	150.00	164.50
17 Refreshment Charges	0.00	0.00	0.40	3.00
19 Stationery Expenses	0.00	0.00	10.00	10.00
20 Other Administrative Expenses	0.00	0.00	0.20	0.20
21 Supplies and Materials	0.00	0.00	550.00	1467.00
24 POL	0.00	0.00	8.00	12.00
26 Advertising and Publicity	0.00	0.00	2.00	3.00
28 Professional Services	0.00	0.00	0.00	0.40
29 Telephone / Mobile Charges	0.00	0.00	1.00	0.30
30 Other contractual Services	0.00	0.00	18.00	9.00
34 Scholarship/Stipend	0.00	0.00	8.10	12.50
36 Procurement of I.T. Equipments	0.00	0.00	80.45	42.00
38 Furniture Expenses	0.00	0.00	10.00	10.00
39 Electricity Charges	0.00	0.00	6.00	10.00
40 Water Charges	0.00	0.00	1.50	2.60
50 Other charges	0.00	0.00	5.00	5.00

Demand No.92 - DEPARTMENT OF HOUSING

(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 92	0.00	0.00	0.00	1050.08
01 Salaries	0.00	0.00	0.00	1.02
13 Office expenses	0.00	0.00	0.00	2.00
17 Refreshment Charges	0.00	0.00	0.00	2.00
20 Other Administrative Expenses	0.00	0.00	0.00	40.00
50 Other charges	0.00	0.00	0.00	5.00
53 Major Works	0.00	0.00	0.00	1000.03
60 Other capital expenditure	0.00	0.00	0.00	0.03

Demand No.93 - COLLECTORATE, KUSHAVATI

(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 93	0.00	0.00	0.00	1904.17
01 Salaries	0.00	0.00	0.00	1542.02
02 Wages	0.00	0.00	0.00	7.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.00	0.00	0.00	36.00
07 Outsourcing of Utility Attendants	0.00	0.00	0.00	110.00
08 Maintenance of I.T. Equipments	0.00	0.00	0.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.00	0.00	1.00
10 Maintenance of Cars and Other Vehicles	0.00	0.00	0.00	5.00
11 Domestic travel expenses	0.00	0.00	0.00	1.25
13 Office expenses	0.00	0.00	0.00	30.00
14 Rents, Rates, Taxes	0.00	0.00	0.00	30.00
17 Refreshment Charges	0.00	0.00	0.00	5.00
19 Stationery Expenses	0.00	0.00	0.00	15.00
26 Advertising and Publicity	0.00	0.00	0.00	0.50
27 Minor Works	0.00	0.00	0.00	1.00
29 Telephone / Mobile Charges	0.00	0.00	0.00	0.20
31 Grant-in-aid	0.00	0.00	0.00	15.00
34 Scholarship/Stipend	0.00	0.00	0.00	43.20
36 Procurement of I.T. Equipments	0.00	0.00	0.00	10.00
38 Furniture Expenses	0.00	0.00	0.00	8.00
39 Electricity Charges	0.00	0.00	0.00	10.00
40 Water Charges	0.00	0.00	0.00	1.50
50 Other charges	0.00	0.00	0.00	5.50
53 Major Works	0.00	0.00	0.00	25.00

Demand No.94 - DEPARTMENT OF AYUSH

(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 94	0.00	0.00	0.00	1557.66
01 Salaries	0.00	0.00	0.00	676.02
11 Domestic travel expenses	0.00	0.00	0.00	1.01
13 Office expenses	0.00	0.00	0.00	10.51
21 Supplies and Materials	0.00	0.00	0.00	20.02
31 Grant-in-aid	0.00	0.00	0.00	500.00
32 Contributions	0.00	0.00	0.00	300.00
50 Other charges	0.00	0.00	0.00	50.10

