



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2020 - 2021

VOLUME - III

FEBRUARY, 2020

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TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------------|-------------------|--------------------------|--------------------------|--------------------------|
| | 2018 - 2019 | Estimates 2019 - 2020 | Estimates 2019 - 2020 | Estimates 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| GROSS TOTAL | 1673993.07 | 1954869.07 | 1902816.54 | 2105635.12 |
| 01 Salaries | 276251.53 | 317914.98 | 316494.87 | 356618.72 |
| 02 Wages | 3601.38 | 5730.35 | 6145.35 | 4884.02 |
| 03 Overtime Allowance | 308.83 | 419.42 | 319.42 | 343.48 |
| 04 Pensionary charges | 130881.27 | 139139.50 | 139139.50 | 144175.50 |
| 05 Rewards | 13.90 | 73.40 | 63.40 | 63.70 |
| 11 Domestic travel expenses | 699.17 | 1186.10 | 1299.00 | 1300.33 |
| 12 Foreign travel expenses | 168.16 | 322.76 | 322.76 | 317.99 |
| 13 Office expenses | 16678.37 | 23704.20 | 24314.88 | 23130.83 |
| 14 Rents, Rates, Taxes | 681.61 | 1897.80 | 2186.80 | 2296.14 |
| 16 Publications | 9.66 | 213.05 | 183.05 | 196.39 |
| 20 Other Administrative Expenses | 494.98 | 1061.80 | 1061.80 | 995.08 |
| 21 Supplies and Materials | 166446.80 | 158621.66 | 169389.66 | 201308.67 |
| 22 Arms and Ammunition | 416.35 | 425.00 | 425.00 | 420.00 |
| 24 POL | 1490.06 | 1882.18 | 1858.18 | 1819.13 |
| 25 Clothing and Tentage | -- | -- | -- | 0.10 |
| 26 Advertising and Publicity | 3520.32 | 5324.88 | 5334.88 | 5939.82 |
| 27 Minor Works | 55330.13 | 78803.79 | 78902.74 | 89285.81 |
| 28 Professional Services | 1908.37 | 4584.60 | 4154.49 | 6422.01 |
| 30 Other contractual Services | 2672.67 | 2943.57 | 2943.57 | 4575.36 |
| 31 Grant-in-aid | 177527.59 | 216983.24 | 220072.78 | 243635.19 |
| 32 Contributions | 13354.83 | 23752.23 | 23652.23 | 22242.68 |
| 33 Subsidies | 30082.00 | 40760.47 | 38293.47 | 42626.88 |
| 34 Scholarships/Stipend | 4570.61 | 4633.02 | 4791.02 | 6053.31 |

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

| Detailed Heads | Actuals 2018 - 2019 | Budget Estimates 2019 - 2020 | Revised Estimates 2019 - 2020 | Budget Estimates 2020 - 2021 |
|-------------------------------|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 41 Secret service expenditure | 13.36 | 28.00 | 28.00 | 39.00 |
| 43 Suspense | 2567.27 | 3195.02 | 3195.02 | 3128.01 |
| 45 Interest | 134445.30 | 151232.17 | 151232.17 | 175619.50 |
| 50 Other charges | 101068.20 | 158102.94 | 157353.84 | 164429.89 |
| 51 Motor vehicles | 606.64 | 2050.62 | 1510.62 | 2285.63 |
| 52 Machinery and equipment | 2451.34 | 8163.70 | 7501.80 | 6958.48 |
| 53 Major Works | 116984.72 | 284823.16 | 260780.78 | 300204.95 |
| 54 Investments | 2178.62 | 3796.13 | 3796.13 | 4895.10 |
| 55 Loans and advances | 9589.33 | 16938.17 | 13938.17 | 16719.06 |
| 56 Repayment of borrowings | 328738.43 | 108359.05 | 108359.05 | 91349.00 |
| 60 Other capital expenditure | 88241.27 | 187802.11 | 153772.11 | 181355.36 |

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 01 | 3520.63 | 4225.00 | 4225.00 | 4053.33 |
| 01 Salaries | 2471.96 | 3060.00 | 3060.00 | 2800.00 |
| 02 Wages | 32.31 | 30.00 | 30.00 | 33.00 |
| 03 Overtime Allowance | 1.08 | 1.00 | 1.00 | 1.00 |
| 11 Domestic travel expenses | 39.05 | 63.00 | 63.00 | 94.00 |
| 12 Foreign travel expenses | 33.19 | 25.00 | 25.00 | 25.00 |
| 13 Office expenses | 473.35 | 371.00 | 371.00 | 421.00 |
| 16 Publications | 6.16 | 5.00 | 5.00 | 5.00 |
| 20 Other Administrative Expenses | 31.52 | 15.00 | 15.00 | 15.00 |
| 26 Advertising and Publicity | 0.28 | 3.00 | 3.00 | 3.00 |
| 27 Minor Works | 215.22 | 300.00 | 300.00 | 300.00 |
| 28 Professional Services | 3.16 | 3.00 | 3.00 | 3.00 |
| 31 Grant-in-aid | 6.00 | 10.00 | 10.00 | 10.00 |
| 32 Contributions | 8.10 | 6.00 | 6.00 | 10.00 |
| 50 Other charges | 143.15 | 133.00 | 133.00 | 133.33 |
| 55 Loans and advances | 56.10 | 200.00 | 200.00 | 200.00 |

Demand No. A1 RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------------|---------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. A1 | 791.95 | 1005.99 | 1005.99 | 1299.36 |
| 01 Salaries | 527.13 | 634.64 | 634.64 | 845.25 |
| 02 Wages | 7.62 | 15.00 | 15.00 | 20.00 |
| 11 Domestic travel expenses | 50.18 | 80.00 | 80.00 | 95.00 |
| 12 Foreign travel expenses | 13.36 | 28.00 | 28.00 | 33.60 |
| 13 Office expenses | 118.77 | 136.25 | 136.25 | 181.25 |
| 20 Other Administrative Expenses | 15.88 | 23.25 | 23.25 | 23.50 |
| 26 Advertising and Publicity | 0.10 | 2.50 | 2.50 | 3.00 |
| 27 Minor Works | -- | 5.00 | 5.00 | 6.00 |
| 28 Professional Services | 14.10 | 20.00 | 20.00 | 20.00 |
| 50 Other charges | 44.81 | 61.35 | 61.35 | 71.76 |

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 02 | 7766.89 | 10540.41 | 10620.41 | 11884.14 |
| 01 Salaries | 4790.61 | 5635.00 | 5635.00 | 6385.00 |
| 02 Wages | 25.27 | 24.00 | 24.00 | 30.00 |
| 03 Overtime Allowance | 3.00 | 11.40 | 11.40 | 4.94 |
| 11 Domestic travel expenses | 78.92 | 85.00 | 85.00 | 129.10 |
| 12 Foreign travel expenses | 61.14 | 95.00 | 95.00 | 66.00 |
| 13 Office expenses | 584.90 | 637.00 | 637.00 | 699.00 |
| 14 Rents, Rates, Taxes | -- | 600.00 | 600.00 | 680.00 |
| 20 Other Administrative Expenses | 67.24 | 165.00 | 165.00 | 175.00 |
| 21 Supplies and Materials | -- | -- | -- | 70.00 |
| 26 Advertising and Publicity | 3.43 | 98.00 | 98.00 | 15.00 |
| 27 Minor Works | 0.37 | 3.00 | 3.00 | 2.00 |
| 28 Professional Services | 0.12 | 17.00 | 17.00 | 5.10 |
| 31 Grant-in-aid | 965.00 | 1371.00 | 1441.00 | 1960.00 |
| 41 Secret service expenditure | -- | 5.00 | 5.00 | 3.00 |
| 50 Other charges | 419.80 | 494.01 | 504.01 | 140.00 |
| 53 Major Works | 667.09 | 350.00 | 350.00 | 420.00 |
| 60 Other capital expenditure | 100.00 | 950.00 | 950.00 | 1100.00 |

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|-----------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 03 | 2657.87 | 3042.95 | 3042.95 | 3362.14 |
| 01 Salaries | 2379.53 | 2669.96 | 2669.96 | 3002.00 |
| 02 Wages | 107.14 | 134.00 | 134.00 | 134.00 |
| 11 Domestic travel expenses | 4.49 | 13.00 | 13.00 | 8.50 |
| 13 Office expenses | 110.28 | 145.00 | 145.00 | 138.00 |
| 14 Rents, Rates, Taxes | 56.36 | 73.64 | 73.64 | 73.64 |
| 27 Minor Works | -- | 5.00 | 5.00 | 3.00 |
| 28 Professional Services | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | 0.07 | 1.35 | 1.35 | 2.00 |

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 04 | 2026.45 | 2679.00 | 1784.49 | 3004.60 |
| 01 Salaries | 1931.70 | 2500.00 | 1605.49 | 2875.00 |
| 02 Wages | 19.52 | 35.00 | 35.00 | 24.00 |
| 11 Domestic travel expenses | 2.49 | 11.00 | 11.00 | 8.00 |
| 13 Office expenses | 72.08 | 122.00 | 122.00 | 91.00 |
| 26 Advertising and Publicity | 0.04 | 0.80 | 0.80 | 0.50 |
| 27 Minor Works | -- | 4.00 | 4.00 | 2.00 |
| 28 Professional Services | 0.57 | 4.80 | 4.80 | 3.00 |
| 50 Other charges | 0.05 | 1.40 | 1.40 | 1.10 |

Demand No. 05 PROSECUTION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|---------------|---------------|---------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 05 | 759.77 | 884.11 | 974.11 | 1084.35 |
| 01 Salaries | 654.23 | 705.00 | 795.00 | 940.00 |
| 02 Wages | 5.90 | 21.20 | 21.20 | 20.25 |
| 03 Overtime Allowance | -- | 0.01 | 0.01 | -- |
| 11 Domestic travel expenses | 1.59 | 2.40 | 2.40 | 2.40 |
| 13 Office expenses | 20.43 | 44.00 | 44.00 | 26.00 |
| 14 Rents, Rates, Taxes | 10.62 | 10.00 | 10.00 | 10.00 |
| 26 Advertising and Publicity | -- | 0.25 | 0.25 | 0.10 |
| 27 Minor Works | -- | 8.00 | 8.00 | 3.00 |
| 28 Professional Services | 67.00 | 93.00 | 93.00 | 82.50 |
| 50 Other charges | -- | 0.25 | 0.25 | 0.10 |

Demand No. 06 ELECTION OFFICE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 06 | 1739.03 | 8282.50 | 8169.50 | 2005.50 |
| 01 Salaries | 229.34 | 4400.20 | 4362.20 | 1000.20 |
| 02 Wages | 3.42 | 4.60 | 4.60 | 4.60 |
| 03 Overtime Allowance | -- | 2.10 | 2.10 | 2.10 |
| 11 Domestic travel expenses | 3.02 | 13.10 | 13.10 | 20.60 |
| 12 Foreign travel expenses | -- | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | 1495.89 | 3352.00 | 3352.00 | 685.00 |
| 16 Publications | -- | 91.00 | 61.00 | 76.50 |
| 20 Other Administrative Expenses | -- | 1.20 | 1.20 | 1.20 |
| 24 POL | -- | 175.10 | 130.10 | 16.10 |
| 26 Advertising and Publicity | 4.40 | 126.10 | 126.10 | 62.10 |
| 27 Minor Works | -- | 6.00 | 6.00 | 7.50 |
| 28 Professional Services | 1.13 | 4.50 | 4.50 | 10.50 |
| 50 Other charges | 1.83 | 4.60 | 4.60 | 17.10 |
| 53 Major Works | -- | 100.00 | 100.00 | 100.00 |

Demand No. 07 SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 07 | 1411.14 | 1984.11 | 1984.11 | 2168.25 |
| 01 Salaries | 1248.95 | 1425.00 | 1425.00 | 1684.00 |
| 02 Wages | 3.01 | 5.50 | 5.50 | 8.50 |
| 11 Domestic travel expenses | 1.56 | 3.40 | 3.40 | 5.00 |
| 13 Office expenses | 51.99 | 201.20 | 201.20 | 228.50 |
| 14 Rents, Rates, Taxes | 1.31 | 3.25 | 3.25 | 3.25 |
| 26 Advertising and Publicity | 5.28 | 2.00 | 2.00 | 2.00 |
| 27 Minor Works | 13.13 | 77.00 | 77.00 | 61.00 |
| 50 Other charges | 85.91 | 224.36 | 224.36 | 126.00 |
| 53 Major Works | -- | 42.40 | 42.40 | 50.00 |

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|----------------------------------|------------------|------------------|------------------|------------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 08 | 137024.36 | 148055.30 | 148055.30 | 151264.80 |
| 01 Salaries | 1615.08 | 1710.00 | 1710.00 | 1880.00 |
| 03 Overtime Allowance | 0.35 | 2.10 | 2.10 | 2.20 |
| 04 Pensionary charges | 130831.27 | 139099.50 | 139099.50 | 144119.50 |
| 11 Domestic travel expenses | 7.11 | 8.40 | 8.40 | 9.50 |
| 13 Office expenses | 261.60 | 202.00 | 202.00 | 105.00 |
| 20 Other Administrative Expenses | 0.52 | 5.50 | 5.50 | 5.50 |
| 27 Minor Works | 14.85 | 40.00 | 40.00 | 40.00 |
| 28 Professional Services | -- | 0.50 | 0.50 | 0.50 |
| 31 Grant-in-aid | 78.50 | 85.10 | 85.10 | 90.10 |
| 33 Subsidies | 3600.00 | 3200.00 | 3200.00 | 3600.00 |
| 34 Scholarships/Stipend | 31.61 | 30.00 | 30.00 | 36.00 |
| 50 Other charges | 548.84 | 622.20 | 622.20 | 536.50 |
| 53 Major Works | -- | 3000.00 | 3000.00 | 800.00 |
| 55 Loans and advances | 34.63 | 50.00 | 50.00 | 40.00 |

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|-----------------------------|---------------|--------------------------|--------------------------|--------------------------|
| | 2018 - 2019 | Estimates 2019 - 2020 | Estimates 2019 - 2020 | Estimates 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 09 | 456.08 | 538.20 | 467.20 | 586.30 |
| 01 Salaries | 444.66 | 519.00 | 448.00 | 570.00 |
| 11 Domestic travel expenses | 3.00 | 3.50 | 3.50 | 0.50 |
| 13 Office expenses | 7.75 | 15.00 | 15.00 | 15.00 |
| 14 Rents, Rates, Taxes | 0.67 | 0.70 | 0.70 | 0.80 |

Demand No. A2 DEBT SERVICES (CHARGED)

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2018 - 2019 | Estimates 2019 - 2020 | Estimates 2019 - 2020 | Estimates 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. A2 | 476463.40 | 272252.15 | 272252.15 | 279629.43 |
| 32 Contributions | 4000.00 | 3000.00 | 3000.00 | 3000.00 |
| 45 Interest | 134445.30 | 151232.17 | 151232.17 | 175619.50 |
| 55 Loans and advances | 9279.67 | 9660.93 | 9660.93 | 9660.93 |
| 56 Repayment of borrowings | 328738.43 | 108359.05 | 108359.05 | 91349.00 |

Demand No. 10 NOTARY SERVICES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 10 | 942.83 | 1473.50 | 1679.57 | 1558.00 |
| 01 Salaries | 844.02 | 1130.00 | 1130.00 | 1200.00 |
| 02 Wages | 0.59 | 4.00 | 4.00 | 4.00 |
| 11 Domestic travel expenses | 0.47 | 2.30 | 2.30 | 2.80 |
| 13 Office expenses | 77.01 | 190.00 | 482.18 | 205.00 |
| 14 Rents, Rates, Taxes | -- | 9.00 | 9.00 | 9.00 |
| 20 Other Administrative Expenses | -- | 0.50 | 0.50 | 0.50 |
| 21 Supplies and Materials | -- | 2.10 | 2.10 | 1.60 |
| 24 POL | 0.47 | 1.50 | 1.50 | 1.50 |
| 26 Advertising and Publicity | -- | 1.10 | 1.10 | 1.10 |
| 27 Minor Works | -- | 7.50 | 7.50 | 7.00 |
| 28 Professional Services | 9.86 | 25.50 | 34.39 | 25.50 |
| 53 Major Works | 10.41 | 100.00 | 5.00 | 100.00 |

Demand No. 11 EXCISE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 11 | 1968.22 | 2329.50 | 2329.50 | 2481.62 |
| 01 Salaries | 1809.85 | 1906.00 | 1906.00 | 2025.00 |
| 02 Wages | 3.69 | 5.00 | 5.00 | 5.00 |
| 03 Overtime Allowance | -- | 1.50 | 1.50 | 0.02 |
| 11 Domestic travel expenses | 1.63 | 7.00 | 7.00 | 5.10 |
| 13 Office expenses | 127.31 | 120.00 | 120.00 | 115.00 |
| 14 Rents, Rates, Taxes | 2.64 | 20.00 | 20.00 | 19.00 |
| 26 Advertising and Publicity | 1.35 | 4.00 | 4.00 | 4.00 |
| 27 Minor Works | 8.79 | 40.00 | 40.00 | 35.00 |
| 28 Professional Services | -- | 1.00 | 1.00 | 0.50 |
| 50 Other charges | 12.96 | 75.00 | 75.00 | 73.00 |
| 53 Major Works | -- | 150.00 | 150.00 | 200.00 |

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 12 | 3587.61 | 4538.13 | 3857.49 | 5975.48 |
| 01 Salaries | 2171.11 | 3006.01 | 2425.37 | 4416.71 |
| 02 Wages | -- | 2.00 | 2.00 | 2.00 |
| 03 Overtime Allowance | 0.52 | 2.00 | 2.00 | 0.02 |
| 11 Domestic travel expenses | 8.26 | 21.00 | 21.00 | 12.05 |
| 12 Foreign travel expenses | -- | 1.00 | 1.00 | 0.10 |
| 13 Office expenses | 354.70 | 525.00 | 425.00 | 671.00 |
| 14 Rents, Rates, Taxes | 38.49 | 30.00 | 30.00 | 60.00 |
| 16 Publications | -- | 0.60 | 0.60 | 0.02 |
| 20 Other Administrative Expenses | -- | 2.00 | 2.00 | 0.02 |
| 21 Supplies and Materials | -- | 1.00 | 1.00 | 0.01 |
| 26 Advertising and Publicity | 4.48 | 16.00 | 16.00 | 4.81 |
| 27 Minor Works | -- | 5.00 | 5.00 | 0.20 |
| 28 Professional Services | -- | 4.50 | 4.50 | 0.21 |
| 30 Other contractual Services | -- | -- | -- | 0.10 |
| 33 Subsidies | -- | 1.00 | 1.00 | 0.10 |
| 50 Other charges | 0.58 | 21.02 | 21.02 | 8.13 |
| 53 Major Works | 1009.47 | 900.00 | 900.00 | 800.00 |

Demand No. 13 TRANSPORT

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|-----------------|---------------------|----------------------|---------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 13 | 18987.76 | 21933.50 | 21463.50 | 25624.73 |
| 01 Salaries | 2103.49 | 2429.40 | 2429.40 | 2538.00 |
| 02 Wages | 0.66 | 5.00 | 5.00 | 5.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.50 |
| 11 Domestic travel expenses | 4.16 | 13.00 | 13.00 | 16.50 |
| 12 Foreign travel expenses | -- | 0.50 | 0.50 | 1.50 |
| 13 Office expenses | 819.62 | 1023.75 | 1023.75 | 1352.00 |
| 14 Rents, Rates, Taxes | 18.32 | 100.00 | 100.00 | 95.00 |
| 21 Supplies and Materials | 1.43 | 87.00 | 87.00 | 77.00 |
| 26 Advertising and Publicity | 19.02 | 12.50 | 12.50 | 14.00 |
| 27 Minor Works | -- | 1.35 | 1.35 | 3.86 |
| 28 Professional Services | 5.30 | 19.00 | 19.00 | 27.00 |
| 31 Grant-in-aid | 1500.00 | 1600.00 | 1690.00 | 1933.87 |
| 32 Contributions | -- | 1.00 | 1.00 | 1.00 |
| 33 Subsidies | 11702.19 | 11515.00 | 11265.00 | 13601.00 |
| 50 Other charges | 180.99 | 734.00 | 814.00 | 766.50 |
| 52 Machinery and equipment | -- | 12.00 | 12.00 | 12.00 |
| 53 Major Works | 1456.58 | 2480.00 | 2380.00 | 2780.00 |
| 54 Investments | 1176.00 | 1500.00 | 1500.00 | 2100.00 |
| 60 Other capital expenditure | -- | 400.00 | 110.00 | 300.00 |

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. A3 | 499.22 | 584.00 | 636.00 | 494.50 |
| 01 Salaries | 300.40 | 350.00 | 350.00 | 375.00 |
| 02 Wages | 3.36 | 8.00 | 8.00 | 13.50 |
| 11 Domestic travel expenses | 1.06 | 8.00 | 8.00 | 5.00 |
| 12 Foreign travel expenses | 0.43 | 4.00 | 4.00 | 4.00 |
| 13 Office expenses | 42.35 | 60.00 | 60.00 | 45.00 |
| 20 Other Administrative Expenses | 0.88 | 3.00 | 3.00 | 3.00 |
| 26 Advertising and Publicity | 3.18 | 12.00 | 12.00 | 5.00 |
| 27 Minor Works | 2.02 | 10.00 | 100.00 | 10.00 |
| 28 Professional Services | 5.65 | 12.00 | 24.00 | 18.00 |
| 30 Other contractual Services | 7.53 | 12.00 | 12.00 | 12.00 |
| 41 Secret service expenditure | 2.36 | 5.00 | 5.00 | 4.00 |
| 60 Other capital expenditure | 130.00 | 100.00 | 50.00 | -- |

Demand No. 14 GOA SADAN

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 14 | 384.01 | 558.18 | 558.18 | 619.20 |
| 01 Salaries | 216.92 | 220.00 | 220.00 | 283.00 |
| 02 Wages | 3.14 | 4.00 | 4.00 | 4.00 |
| 03 Overtime Allowance | 0.45 | 1.18 | 1.18 | 1.20 |
| 11 Domestic travel expenses | 7.96 | 10.00 | 10.00 | 8.00 |
| 13 Office expenses | 155.54 | 320.00 | 320.00 | 320.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- |
| 27 Minor Works | -- | 3.00 | 3.00 | 3.00 |
| 50 Other charges | -- | -- | -- | -- |

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 15 | 2545.99 | 3801.13 | 3801.13 | 3790.66 |
| 01 Salaries | 2303.81 | 2400.00 | 2400.00 | 2600.00 |
| 02 Wages | 5.93 | 10.31 | 10.31 | 12.50 |
| 03 Overtime Allowance | 0.15 | 1.00 | 1.00 | 1.00 |
| 11 Domestic travel expenses | 3.01 | 3.60 | 3.60 | 2.60 |
| 12 Foreign travel expenses | -- | 0.07 | 0.07 | 0.01 |
| 13 Office expenses | 127.02 | 231.00 | 231.00 | 186.00 |
| 20 Other Administrative Expenses | 2.24 | 5.00 | 5.00 | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | 2.50 |
| 26 Advertising and Publicity | 1.73 | 10.50 | 10.50 | 5.50 |
| 27 Minor Works | 40.31 | 303.10 | 303.10 | 253.00 |
| 28 Professional Services | 1.21 | 5.00 | 5.00 | 5.00 |
| 31 Grant-in-aid | 4.25 | 55.00 | 55.00 | 160.00 |
| 50 Other charges | 27.80 | 101.55 | 101.55 | 82.55 |
| 53 Major Works | -- | 75.00 | 75.00 | 75.00 |
| 60 Other capital expenditure | 28.53 | 600.00 | 600.00 | 400.00 |

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 16 | 8027.57 | 3693.00 | 3503.00 | 4034.70 |
| 01 Salaries | 2411.10 | 2800.00 | 2610.00 | 3200.00 |
| 02 Wages | 12.10 | 13.00 | 13.00 | 20.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.20 |
| 11 Domestic travel expenses | 3.37 | 3.00 | 3.00 | 5.00 |
| 13 Office expenses | 547.69 | 500.00 | 500.00 | 500.00 |
| 14 Rents, Rates, Taxes | 1.01 | 6.00 | 6.00 | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | 3.00 |
| 26 Advertising and Publicity | 2.07 | 2.00 | 2.00 | 1.50 |
| 27 Minor Works | 1.24 | 5.00 | 5.00 | 3.00 |
| 31 Grant-in-aid | 10.57 | 45.00 | 45.00 | 38.00 |
| 50 Other charges | 30.46 | 69.00 | 69.00 | 59.00 |
| 53 Major Works | 161.96 | 201.00 | 201.00 | 200.00 |
| 60 Other capital expenditure | 4846.00 | 49.00 | 49.00 | -- |

Demand No. 17 POLICE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 17 | 50261.66 | 54950.80 | 55574.19 | 62628.93 |
| 01 Salaries | 46202.00 | 46413.50 | 47113.50 | 53738.00 |
| 02 Wages | 28.99 | 36.50 | 36.50 | 40.50 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.11 |
| 05 Rewards | 13.03 | 17.20 | 17.20 | 16.00 |
| 11 Domestic travel expenses | 220.69 | 247.70 | 347.70 | 234.61 |
| 12 Foreign travel expenses | -- | 0.10 | 0.10 | 0.01 |
| 13 Office expenses | 1345.20 | 2415.50 | 2650.50 | 2557.00 |
| 14 Rents, Rates, Taxes | 9.44 | 10.00 | 10.00 | 10.00 |
| 16 Publications | -- | -- | -- | 0.01 |
| 20 Other Administrative Expenses | 3.03 | 9.00 | 9.00 | 5.00 |
| 21 Supplies and Materials | 232.84 | 956.00 | 956.00 | 780.50 |
| 22 Arms and Ammunition | 416.35 | 425.00 | 425.00 | 420.00 |
| 24 POL | 591.64 | 683.50 | 683.50 | 656.10 |
| 25 Clothing and Tentage | -- | -- | -- | 0.10 |
| 26 Advertising and Publicity | 16.82 | 44.60 | 44.60 | 39.01 |
| 27 Minor Works | 491.03 | 500.15 | 500.15 | 480.11 |
| 28 Professional Services | 32.33 | 50.05 | 50.05 | 40.01 |
| 31 Grant-in-aid | 0.81 | 103.10 | 103.10 | 102.10 |
| 41 Secret service expenditure | 10.00 | 10.00 | 10.00 | 10.00 |
| 50 Other charges | 492.34 | 1128.80 | 1918.80 | 1999.76 |
| 51 Motor vehicles | -- | 500.00 | -- | -- |
| 53 Major Works | 155.12 | 1400.00 | 698.39 | 1500.00 |

Demand No. 18 JAILS

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 18 | 1635.85 | 4259.00 | 4159.00 | 3931.00 |
| 01 Salaries | 1036.01 | 1500.00 | 1500.00 | 1620.00 |
| 02 Wages | 35.01 | 90.00 | 90.00 | 85.00 |
| 11 Domestic travel expenses | 0.69 | 15.50 | 15.50 | 5.50 |
| 12 Foreign travel expenses | -- | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 149.35 | 553.00 | 553.00 | 503.00 |
| 21 Supplies and Materials | -- | 1.50 | 1.50 | 1.50 |
| 26 Advertising and Publicity | -- | 10.00 | 10.00 | 10.00 |
| 27 Minor Works | 0.56 | 50.00 | 50.00 | 50.00 |
| 28 Professional Services | 0.47 | 3.00 | 3.00 | 3.00 |
| 50 Other charges | 316.00 | 935.00 | 835.00 | 952.00 |
| 53 Major Works | 97.76 | 1100.00 | 1100.00 | 700.00 |

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 19 | 4237.29 | 11662.30 | 9392.30 | 12330.03 |
| 01 Salaries | 425.41 | 550.00 | 550.00 | 615.00 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.30 |
| 11 Domestic travel expenses | 2.21 | 9.20 | 9.20 | 49.00 |
| 12 Foreign travel expenses | -- | 0.05 | 0.05 | 0.05 |
| 13 Office expenses | 28.05 | 76.00 | 76.00 | 80.05 |
| 20 Other Administrative Expenses | 1.27 | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | 0.55 | 0.55 | 2.50 |
| 26 Advertising and Publicity | 1.26 | 17.00 | 17.00 | 57.00 |
| 27 Minor Works | -- | 6.50 | 6.50 | 6.50 |
| 28 Professional Services | 3.56 | 81.55 | 81.55 | 403.83 |
| 31 Grant-in-aid | 1200.00 | 1853.60 | 1853.60 | 2597.05 |
| 32 Contributions | 1000.00 | 1010.10 | 1010.10 | 410.10 |
| 33 Subsidies | 109.80 | 2781.05 | 511.05 | 2818.85 |
| 50 Other charges | 341.60 | 970.50 | 970.50 | 1158.70 |
| 53 Major Works | -- | 10.00 | 10.00 | 300.00 |
| 54 Investments | -- | 10.00 | 10.00 | 5.00 |
| 55 Loans and advances | 200.00 | 360.10 | 360.10 | 400.10 |
| 60 Other capital expenditure | 924.13 | 3925.00 | 3925.00 | 3425.00 |

Demand No. 20 PRINTING AND STATIONERY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 20 | 1134.31 | 1329.70 | 1329.70 | 1479.70 |
| 01 Salaries | 881.66 | 950.00 | 950.00 | 1050.00 |
| 02 Wages | 30.12 | 30.00 | 30.00 | 40.00 |
| 03 Overtime Allowance | 15.66 | 11.00 | 11.00 | 10.50 |
| 11 Domestic travel expenses | -0.02 | 1.20 | 1.20 | 0.70 |
| 13 Office expenses | 37.13 | 40.00 | 40.00 | 45.00 |
| 21 Supplies and Materials | 74.14 | 230.50 | 230.50 | 235.00 |
| 26 Advertising and Publicity | 4.69 | 1.00 | 1.00 | 2.50 |
| 27 Minor Works | 0.50 | 8.00 | 8.00 | 6.00 |
| 28 Professional Services | -- | -- | -- | 1.00 |
| 34 Scholarships/Stipend | -- | 3.00 | 3.00 | 4.00 |
| 50 Other charges | 4.94 | 5.00 | 5.00 | 5.00 |
| 52 Machinery and equipment | 85.49 | 50.00 | 50.00 | 80.00 |

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|------------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 21 | 114105.65 | 210536.90 | 210536.90 | 217748.24 |
| 01 Salaries | 14987.89 | 20065.94 | 20065.94 | 22723.06 |
| 11 Domestic travel expenses | 20.40 | 48.10 | 48.10 | 47.52 |
| 12 Foreign travel expenses | 5.54 | 2.43 | 2.43 | 0.02 |
| 13 Office expenses | 248.35 | 243.20 | 243.20 | 264.82 |
| 14 Rents, Rates, Taxes | 8.64 | 18.70 | 18.70 | 15.57 |
| 21 Supplies and Materials | 35.58 | 55.64 | 55.64 | 50.05 |
| 26 Advertising and Publicity | 1.19 | 10.00 | 10.00 | 3.00 |
| 27 Minor Works | 41206.97 | 60968.41 | 60968.41 | 68206.66 |
| 28 Professional Services | 21.86 | 9.00 | 9.00 | 8.00 |
| 31 Grant-in-aid | -- | 0.01 | 0.01 | 0.01 |
| 34 Scholarships/Stipend | 16.67 | 8.50 | 8.50 | 22.00 |
| 43 Suspense | 199.70 | 815.01 | 815.01 | 848.01 |
| 50 Other charges | 0.45 | 7.74 | 7.74 | 2.12 |
| 52 Machinery and equipment | 227.86 | 441.65 | 441.65 | 418.40 |
| 53 Major Works | 40624.55 | 97802.57 | 97802.57 | 100099.00 |
| 54 Investments | -- | 40.00 | 40.00 | 40.00 |
| 60 Other capital expenditure | 16500.00 | 30000.00 | 30000.00 | 25000.00 |

Demand No. 22 VIGILANCE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 22 | 426.52 | 763.50 | 763.50 | 833.00 |
| 01 Salaries | 354.33 | 560.00 | 560.00 | 661.00 |
| 02 Wages | 6.04 | 11.00 | 11.00 | 12.00 |
| 05 Rewards | 0.23 | 0.50 | 0.50 | 1.00 |
| 11 Domestic travel expenses | 1.45 | 17.00 | 17.00 | 17.00 |
| 13 Office expenses | 42.11 | 120.00 | 120.00 | 90.00 |
| 14 Rents, Rates, Taxes | -- | 4.00 | 4.00 | 8.00 |
| 20 Other Administrative Expenses | 4.25 | 15.00 | 15.00 | 15.00 |
| 26 Advertising and Publicity | 0.66 | 3.00 | 3.00 | 3.00 |
| 28 Professional Services | 3.96 | 10.00 | 10.00 | 10.00 |
| 41 Secret service expenditure | 1.00 | 3.00 | 3.00 | 2.00 |
| 50 Other charges | 12.49 | 20.00 | 20.00 | 14.00 |

Demand No. 23 HOME

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|-------------------------------|---------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 23 | 632.30 | 1242.40 | 1247.40 | 2538.36 |
| 01 Salaries | 297.25 | 396.00 | 396.00 | 498.00 |
| 02 Wages | 5.14 | 11.95 | 11.95 | 11.95 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 |
| 11 Domestic travel expenses | 1.70 | 5.60 | 5.60 | 13.50 |
| 12 Foreign travel expenses | -- | -- | -- | 50.00 |
| 13 Office expenses | 8.96 | 33.25 | 33.25 | 73.00 |
| 14 Rents, Rates, Taxes | 2.97 | 2.55 | 2.55 | 2.02 |
| 26 Advertising and Publicity | -- | 1.55 | 1.55 | 91.00 |
| 28 Professional Services | -- | 0.60 | 0.60 | 4.50 |
| 30 Other contractual Services | 3.89 | 5.00 | 5.00 | 5.00 |
| 31 Grant-in-aid | 19.04 | 70.00 | 70.00 | 78.00 |
| 41 Secret service expenditure | -- | 5.00 | 5.00 | 20.00 |
| 50 Other charges | 93.35 | 460.90 | 465.90 | 891.29 |
| 53 Major Works | -- | 50.00 | 50.00 | 500.00 |
| 60 Other capital expenditure | 200.00 | 200.00 | 200.00 | 300.00 |

Demand No. 24 ENVIRONMENT

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|---------------|---------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 24 | 1842.36 | 975.00 | 675.00 | 4056.00 |
| 01 Salaries | 36.04 | 200.00 | 100.00 | 270.00 |
| 11 Domestic travel expenses | 0.89 | 3.00 | 3.00 | 2.00 |
| 12 Foreign travel expenses | -- | 5.00 | 5.00 | 2.00 |
| 13 Office expenses | 1.74 | 1.00 | 1.00 | 50.00 |
| 26 Advertising and Publicity | 0.18 | 1.00 | 1.00 | 4.00 |
| 28 Professional Services | 8.67 | 210.00 | 130.00 | 213.00 |
| 31 Grant-in-aid | 1384.46 | 405.00 | 325.00 | 3365.00 |
| 50 Other charges | 410.38 | 150.00 | 110.00 | 150.00 |

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 25 | 2487.92 | 3011.20 | 2548.94 | 2399.03 |
| 01 Salaries | 128.20 | 200.00 | 178.74 | 185.00 |
| 05 Rewards | 0.14 | 0.20 | 0.20 | 0.20 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | 2.00 |
| 13 Office expenses | 1.93 | 10.50 | 10.50 | 11.00 |
| 26 Advertising and Publicity | -- | -- | -- | 0.10 |
| 31 Grant-in-aid | 0.45 | -- | -- | 0.23 |
| 50 Other charges | 2357.20 | 2800.00 | 2359.00 | 2200.50 |

Demand No. 26 FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 26 | 4271.08 | 7962.43 | 8117.43 | 9038.10 |
| 01 Salaries | 3787.78 | 4000.00 | 4100.00 | 4561.00 |
| 02 Wages | 34.35 | 44.00 | 44.00 | 46.00 |
| 05 Rewards | 0.50 | 5.50 | 5.50 | 6.50 |
| 11 Domestic travel expenses | 23.17 | 13.00 | 17.00 | 16.00 |
| 13 Office expenses | 63.22 | 150.00 | 100.00 | 135.00 |
| 20 Other Administrative Expenses | 0.51 | 3.00 | 3.00 | 3.50 |
| 21 Supplies and Materials | 105.23 | 100.00 | 100.00 | 98.00 |
| 24 POL | 81.30 | 80.00 | 81.00 | 78.00 |
| 26 Advertising and Publicity | 11.43 | 16.00 | 16.00 | 10.50 |
| 27 Minor Works | -- | 9.00 | 9.00 | 5.50 |
| 50 Other charges | 0.59 | 1.00 | 1.00 | 28.10 |
| 51 Motor vehicles | 120.03 | 500.00 | 500.00 | 950.00 |
| 52 Machinery and equipment | 22.07 | 100.00 | -- | 100.00 |
| 53 Major Works | 13.01 | 800.00 | 800.00 | 1000.00 |
| 60 Other capital expenditure | 7.89 | 2140.93 | 2340.93 | 2000.00 |

Demand No. 27 OFFICIAL LANGUAGE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------------|---------------|----------------|---------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 27 | 459.30 | 1129.00 | 929.00 | 1184.00 |
| 01 Salaries | 158.02 | 200.00 | 200.00 | 220.00 |
| 02 Wages | -- | 1.00 | 1.00 | 1.00 |
| 11 Domestic travel expenses | -- | -- | -- | 1.00 |
| 13 Office expenses | 16.27 | 10.00 | 10.00 | 25.00 |
| 16 Publications | -- | -- | -- | 1.00 |
| 20 Other Administrative Expenses | -- | -- | -- | 1.00 |
| 26 Advertising and Publicity | 2.37 | 4.00 | 4.00 | 4.00 |
| 27 Minor Works | -- | 30.00 | 30.00 | 40.00 |
| 28 Professional Services | -- | 1.00 | 1.00 | 4.00 |
| 31 Grant-in-aid | 271.80 | 603.00 | 603.00 | 605.00 |
| 50 Other charges | 10.84 | 80.00 | 80.00 | 82.00 |
| 53 Major Works | -- | 200.00 | -- | 200.00 |

Demand No. 28 ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|-----------------------------|---------------|---------------|---------------|---------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 28 | 177.80 | 207.60 | 207.60 | 212.60 |
| 01 Salaries | 146.89 | 175.00 | 175.00 | 178.00 |
| 02 Wages | 4.95 | 5.00 | 5.00 | 6.50 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | 0.50 |
| 13 Office expenses | 4.72 | 5.00 | 5.00 | 5.00 |
| 14 Rents, Rates, Taxes | 21.24 | 22.00 | 22.00 | 22.00 |
| 28 Professional Services | -- | 0.10 | 0.10 | 0.60 |

Demand No. 29 PUBLIC GRIEVANCES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|-----------------------------|--------------|--------------------------|--------------------------|--------------------------|
| | 2018 - 2019 | Estimates 2019 - 2020 | Estimates 2019 - 2020 | Estimates 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 29 | 30.33 | 64.00 | 64.00 | 64.00 |
| 01 Salaries | 23.34 | 45.00 | 45.00 | 50.00 |
| 02 Wages | -- | 2.00 | 2.00 | 2.00 |
| 11 Domestic travel expenses | -- | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | 6.99 | 5.00 | 5.00 | 5.00 |
| 50 Other charges | -- | 10.00 | 10.00 | 5.00 |

Demand No. 30 SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 30 | 1085.99 | 1809.50 | 1818.50 | 2010.00 |
| 01 Salaries | 71.89 | 89.00 | 89.00 | 103.00 |
| 02 Wages | 0.20 | 1.00 | 1.00 | 1.00 |
| 11 Domestic travel expenses | 1.81 | 1.00 | 1.00 | 1.50 |
| 13 Office expenses | 5.97 | 10.00 | 9.00 | 17.00 |
| 14 Rents, Rates, Taxes | 2.10 | 2.00 | 2.00 | 4.00 |
| 26 Advertising and Publicity | 1.10 | 1.00 | 1.00 | 16.00 |
| 27 Minor Works | -- | 1.00 | 1.00 | 1.50 |
| 28 Professional Services | 1.95 | 4.00 | 4.00 | 10.50 |
| 31 Grant-in-aid | 1000.00 | 1700.00 | 1700.00 | 1775.00 |
| 50 Other charges | 0.97 | 0.50 | 10.50 | 80.50 |

Demand No. 31 PANCHAYATS

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 31 | 11380.36 | 21431.94 | 19719.69 | 34847.00 |
| 01 Salaries | 2793.27 | 4225.00 | 3327.32 | 4934.00 |
| 02 Wages | 0.53 | 4.00 | 4.00 | 4.00 |
| 11 Domestic travel expenses | 3.38 | 13.00 | 13.00 | 19.00 |
| 13 Office expenses | 46.77 | 89.00 | 89.00 | 176.00 |
| 14 Rents, Rates, Taxes | 4.81 | 128.00 | 288.00 | 250.00 |
| 20 Other Administrative Expenses | 0.06 | 3.00 | 3.00 | 3.00 |
| 26 Advertising and Publicity | 2.55 | 4.00 | 4.00 | 5.00 |
| 28 Professional Services | -- | 5.00 | 5.00 | 10.00 |
| 31 Grant-in-aid | 8414.24 | 15187.94 | 13956.76 | 14904.00 |
| 50 Other charges | 117.74 | 507.00 | 763.61 | 1221.00 |
| 53 Major Works | -2.99 | 1266.00 | 1266.00 | 13321.00 |

Demand No. 32 FINANCE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 32 | 33359.41 | 55106.08 | 38606.08 | 48356.08 |
| 32 Contributions | 20.00 | 100.00 | -- | 100.00 |
| 33 Subsidies | 239.41 | 2600.00 | 600.00 | 1400.00 |
| 50 Other charges | 100.00 | 1206.08 | 6.08 | 656.08 |
| 55 Loans and advances | -- | 6000.00 | 3000.00 | 5000.00 |
| 60 Other capital expenditure | 33000.00 | 45200.00 | 35000.00 | 41200.00 |

Demand No. 33 REVENUE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 33 | 1241.80 | 6020.97 | 3469.65 | 4682.38 |
| 01 Salaries | -- | 2.56 | 2.56 | 1.00 |
| 13 Office expenses | -- | 0.28 | 0.28 | 0.20 |
| 14 Rents, Rates, Taxes | -- | 26.13 | 26.13 | 26.13 |
| 31 Grant-in-aid | 91.37 | 175.00 | 175.00 | 332.05 |
| 32 Contributions | 180.93 | 600.00 | 600.00 | 600.00 |
| 50 Other charges | -- | 2917.00 | 2465.68 | 1723.00 |
| 53 Major Works | -- | 2000.00 | 200.00 | 2000.00 |
| 60 Other capital expenditure | 969.50 | 300.00 | -- | -- |

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|------------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 34 | 150666.92 | 162453.84 | 162453.84 | 175183.48 |
| 01 Salaries | 28149.57 | 30929.00 | 30929.00 | 32800.00 |
| 02 Wages | 244.80 | 402.83 | 402.83 | 382.83 |
| 03 Overtime Allowance | -- | -- | -- | 0.02 |
| 11 Domestic travel expenses | 6.11 | 15.11 | 15.11 | 15.88 |
| 13 Office expenses | 290.77 | 356.53 | 356.53 | 347.78 |
| 14 Rents, Rates, Taxes | 29.49 | 40.00 | 40.00 | 37.00 |
| 16 Publications | -- | 1.25 | 1.25 | 1.10 |
| 21 Supplies and Materials | 35.48 | 75.02 | 75.02 | 90.02 |
| 24 POL | 0.35 | 1.51 | 1.51 | 1.01 |
| 26 Advertising and Publicity | 1.98 | 1.10 | 1.10 | 2.10 |
| 27 Minor Works | 3.82 | 5.51 | 5.51 | 4.76 |
| 28 Professional Services | 10.23 | 34.53 | 34.53 | 35.02 |
| 31 Grant-in-aid | 105473.81 | 97126.09 | 97126.09 | 106963.10 |
| 32 Contributions | 2248.64 | 6252.02 | 6252.02 | 7212.02 |
| 33 Subsidies | 172.25 | 152.00 | 152.00 | 152.00 |
| 34 Scholarships/Stipend | 189.03 | 236.02 | 236.02 | 240.02 |
| 50 Other charges | 7037.31 | 12120.06 | 12120.06 | 12293.56 |
| 51 Motor vehicles | -- | 20.00 | 20.00 | 20.00 |
| 53 Major Works | 1.36 | 280.00 | 280.00 | 280.00 |
| 60 Other capital expenditure | 6771.92 | 14405.26 | 14405.26 | 14305.26 |

Demand No. 35 HIGHER EDUCATION

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|---------------------|----------------------|---------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 35 | 36023.03 | 41183.31 | 41940.51 | 48393.20 |
| 01 Salaries | 5247.28 | 5950.15 | 6080.15 | 6618.11 |
| 02 Wages | 12.28 | 77.00 | 77.00 | 70.00 |
| 05 Rewards | -- | 50.00 | 40.00 | 40.00 |
| 11 Domestic travel expenses | 2.57 | 13.61 | 13.61 | 6.61 |
| 13 Office expenses | 264.83 | 185.11 | 185.11 | 229.11 |
| 20 Other Administrative Expenses | 7.36 | 63.10 | 63.10 | 50.10 |
| 21 Supplies and Materials | 115.14 | 70.01 | 70.01 | 95.01 |
| 26 Advertising and Publicity | 7.54 | 11.00 | 11.00 | 9.00 |
| 27 Minor Works | -- | 105.00 | 105.00 | 6.10 |
| 28 Professional Services | 9.26 | 36.01 | 36.01 | 31.11 |
| 31 Grant-in-aid | 26268.54 | 25809.51 | 26437.51 | 31673.52 |
| 32 Contributions | 1301.51 | 1508.00 | 1508.00 | 1539.00 |
| 33 Subsidies | -- | 34.00 | 27.20 | 15.01 |
| 34 Scholarships/Stipend | 400.00 | 388.80 | 388.80 | 394.51 |
| 50 Other charges | 246.72 | 1082.01 | 1098.01 | 1016.01 |
| 53 Major Works | -- | 2000.00 | 2000.00 | 2000.00 |
| 60 Other capital expenditure | 2140.00 | 3800.00 | 3800.00 | 4600.00 |

Demand No. 36 TECHNICAL EDUCATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 36 | 3644.86 | 6715.36 | 6715.36 | 6863.96 |
| 01 Salaries | 364.46 | 414.67 | 414.67 | 465.27 |
| 02 Wages | 13.10 | 20.00 | 20.00 | 0.10 |
| 11 Domestic travel expenses | 6.83 | 1.50 | 1.50 | 4.50 |
| 13 Office expenses | 45.04 | 41.60 | 41.60 | 39.31 |
| 20 Other Administrative Expenses | -- | 0.50 | 0.50 | 1.00 |
| 21 Supplies and Materials | -- | 3.00 | 3.00 | 8.01 |
| 24 POL | -- | 0.50 | 0.50 | 0.50 |
| 26 Advertising and Publicity | 1.50 | 3.00 | 3.00 | 2.00 |
| 27 Minor Works | -- | 4.50 | 4.50 | 3.00 |
| 28 Professional Services | 47.40 | 55.10 | 55.10 | 55.90 |
| 30 Other contractual Services | -- | -- | -- | 1.00 |
| 31 Grant-in-aid | 1872.46 | 1910.00 | 1910.00 | 2120.01 |
| 32 Contributions | -- | 0.50 | 0.50 | 0.50 |
| 34 Scholarships/Stipend | -- | -- | -- | 0.10 |
| 50 Other charges | 49.94 | 10.10 | 10.10 | 12.36 |
| 52 Machinery and equipment | -- | 0.38 | 0.38 | 0.38 |
| 53 Major Works | 2.23 | 1050.01 | 1050.01 | 1050.02 |
| 60 Other capital expenditure | 1241.90 | 3200.00 | 3200.00 | 3100.00 |

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 37 | 2300.83 | 3056.47 | 3001.47 | 3456.39 |
| 01 Salaries | 2166.26 | 2565.00 | 2565.00 | 2900.00 |
| 02 Wages | 13.45 | 36.00 | 36.00 | 36.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.50 |
| 11 Domestic travel expenses | 1.03 | 2.30 | 2.30 | 2.35 |
| 13 Office expenses | 38.54 | 92.67 | 92.67 | 88.87 |
| 21 Supplies and Materials | 2.92 | 53.10 | 53.10 | 68.60 |
| 24 POL | -- | 0.30 | 0.30 | 0.50 |
| 26 Advertising and Publicity | 0.32 | 3.40 | 3.40 | 2.51 |
| 27 Minor Works | 5.26 | 18.10 | 3.10 | 18.21 |
| 28 Professional Services | 11.72 | 31.20 | 31.20 | 37.20 |
| 34 Scholarships/Stipend | 0.31 | 1.40 | 1.40 | 1.40 |
| 50 Other charges | 19.70 | 53.00 | 53.00 | 60.25 |
| 51 Motor vehicles | -- | 40.00 | -- | 40.00 |
| 53 Major Works | 41.32 | 160.00 | 160.00 | 200.00 |

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 38 | 950.83 | 1589.26 | 1589.26 | 1306.82 |
| 01 Salaries | 802.08 | 926.00 | 926.00 | 1056.00 |
| 02 Wages | 51.88 | 70.10 | 70.10 | 70.10 |
| 11 Domestic travel expenses | 2.61 | 8.93 | 8.93 | 9.50 |
| 13 Office expenses | 36.67 | 42.23 | 42.23 | 43.00 |
| 21 Supplies and Materials | 17.51 | 52.40 | 52.40 | 50.40 |
| 26 Advertising and Publicity | 0.09 | 3.60 | 3.60 | 2.52 |
| 27 Minor Works | 0.08 | 3.00 | 3.00 | 2.00 |
| 28 Professional Services | 23.00 | 30.00 | 30.00 | 30.80 |
| 34 Scholarships/Stipend | 0.20 | 2.50 | 2.50 | 3.00 |
| 50 Other charges | 8.33 | 27.50 | 27.50 | 26.00 |
| 51 Motor vehicles | -- | 20.50 | 20.50 | 0.50 |
| 52 Machinery and equipment | -- | 3.00 | 3.00 | 3.00 |
| 53 Major Works | 8.38 | 399.50 | 399.50 | 10.00 |

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 39 | 691.20 | 784.77 | 784.77 | 902.25 |
| 01 Salaries | 543.67 | 625.00 | 625.00 | 700.00 |
| 02 Wages | 19.34 | 15.00 | 15.00 | 1.00 |
| 11 Domestic travel expenses | 1.05 | 1.52 | 1.52 | 2.00 |
| 13 Office expenses | 29.79 | 18.00 | 18.00 | 20.00 |
| 21 Supplies and Materials | 26.36 | 52.00 | 52.00 | 47.00 |
| 26 Advertising and Publicity | -0.11 | 0.50 | 0.50 | 0.50 |
| 27 Minor Works | 0.64 | 1.00 | 1.00 | 1.00 |
| 28 Professional Services | 19.74 | 39.75 | 39.75 | 44.75 |
| 34 Scholarships/Stipend | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | -- | 1.00 | 1.00 | 15.00 |
| 51 Motor vehicles | -- | 20.00 | 20.00 | 30.00 |
| 52 Machinery and equipment | -- | -- | -- | 20.00 |
| 53 Major Works | 50.72 | 10.00 | 10.00 | 20.00 |

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 40 | 3539.53 | 5558.45 | 5558.45 | 6145.36 |
| 01 Salaries | 2824.50 | 3225.00 | 3225.00 | 3725.00 |
| 02 Wages | -- | 5.00 | 5.00 | 5.00 |
| 03 Overtime Allowance | -- | 0.20 | 0.20 | 0.11 |
| 11 Domestic travel expenses | 2.05 | 7.75 | 7.75 | 5.75 |
| 12 Foreign travel expenses | -- | 2.00 | 2.00 | 1.00 |
| 13 Office expenses | 149.40 | 161.00 | 161.00 | 159.00 |
| 20 Other Administrative Expenses | 0.13 | 4.00 | 4.00 | 4.00 |
| 21 Supplies and Materials | 6.64 | 78.00 | 78.00 | 58.00 |
| 24 POL | 5.39 | 10.00 | 10.00 | 7.00 |
| 26 Advertising and Publicity | 0.32 | 4.00 | 4.00 | 2.50 |
| 27 Minor Works | 12.36 | 30.00 | 30.00 | 30.00 |
| 28 Professional Services | 63.99 | 42.50 | 42.50 | 60.00 |
| 30 Other contractual Services | 137.58 | 180.00 | 180.00 | 280.00 |
| 50 Other charges | 29.74 | 372.00 | 372.00 | 251.00 |
| 51 Motor vehicles | -- | 70.00 | 70.00 | 100.00 |
| 52 Machinery and equipment | 13.91 | 397.00 | 397.00 | 407.00 |
| 53 Major Works | 293.52 | 950.00 | 950.00 | 950.00 |
| 60 Other capital expenditure | -- | 20.00 | 20.00 | 100.00 |

Demand No. 41 GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 41 | 531.01 | 665.22 | 639.22 | 779.90 |
| 01 Salaries | 412.27 | 451.47 | 451.47 | 578.10 |
| 02 Wages | 15.29 | 20.00 | 20.00 | 20.00 |
| 11 Domestic travel expenses | 1.21 | 6.75 | 6.75 | 6.80 |
| 13 Office expenses | 25.26 | 37.00 | 37.00 | 26.00 |
| 16 Publications | 1.26 | 2.50 | 2.50 | 1.50 |
| 21 Supplies and Materials | 4.03 | 8.00 | 8.00 | 6.00 |
| 26 Advertising and Publicity | 1.35 | 2.50 | 2.50 | 1.50 |
| 27 Minor Works | 2.72 | 4.00 | 3.00 | 3.00 |
| 28 Professional Services | 49.93 | 65.00 | 65.00 | 70.00 |
| 50 Other charges | 17.69 | 43.00 | 43.00 | 37.00 |
| 53 Major Works | -- | 25.00 | -- | 30.00 |

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 42 | 18535.12 | 31462.79 | 31462.79 | 32017.09 |
| 01 Salaries | 1029.98 | 1515.39 | 1515.39 | 1923.20 |
| 02 Wages | 0.44 | 142.30 | 142.30 | 71.60 |
| 03 Overtime Allowance | -- | 3.15 | 3.15 | 1.25 |
| 11 Domestic travel expenses | 0.18 | 13.20 | 13.20 | 9.61 |
| 13 Office expenses | 64.87 | 176.15 | 176.15 | 143.06 |
| 14 Rents, Rates, Taxes | 7.81 | 15.00 | 15.00 | 12.00 |
| 21 Supplies and Materials | 58.46 | 534.00 | 534.00 | 290.11 |
| 26 Advertising and Publicity | 8.00 | 67.84 | 67.84 | 39.25 |
| 27 Minor Works | 0.05 | 53.80 | 53.80 | 15.46 |
| 28 Professional Services | 10.24 | 78.30 | 78.30 | 28.35 |
| 31 Grant-in-aid | 3327.87 | 5155.25 | 5155.25 | 5205.05 |
| 32 Contributions | -- | 1.10 | 1.10 | 0.50 |
| 34 Scholarships/Stipend | 0.35 | 34.96 | 34.96 | 6.60 |
| 50 Other charges | 729.21 | 9444.25 | 9444.25 | 9389.95 |
| 51 Motor vehicles | -- | 7.00 | 7.00 | -- |
| 53 Major Works | 13297.66 | 14211.10 | 14211.10 | 14871.10 |
| 60 Other capital expenditure | -- | 10.00 | 10.00 | 10.00 |

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 43 | 10144.00 | 12962.70 | 12962.70 | 17009.35 |
| 01 Salaries | 4314.96 | 4719.79 | 4719.79 | 5733.77 |
| 02 Wages | 5.61 | 11.70 | 11.70 | 11.70 |
| 03 Overtime Allowance | 0.20 | 2.00 | 2.00 | 0.10 |
| 11 Domestic travel expenses | 2.19 | 4.04 | 4.04 | 2.64 |
| 12 Foreign travel expenses | 9.26 | 10.00 | 10.00 | 2.00 |
| 13 Office expenses | 508.19 | 640.10 | 640.10 | 641.10 |
| 14 Rents, Rates, Taxes | 17.78 | 13.76 | 13.76 | 16.76 |
| 20 Other Administrative Expenses | 313.62 | 628.00 | 628.00 | 594.50 |
| 26 Advertising and Publicity | 2.06 | 4.50 | 4.50 | 4.50 |
| 27 Minor Works | 78.16 | 254.80 | 254.80 | 1134.76 |
| 28 Professional Services | -- | 0.50 | 0.50 | 0.50 |
| 31 Grant-in-aid | 4245.92 | 4677.51 | 4677.51 | 4959.52 |
| 32 Contributions | 15.00 | 25.00 | 25.00 | 25.00 |
| 34 Scholarships/Stipend | 36.15 | 59.00 | 59.00 | 80.00 |
| 50 Other charges | 217.12 | 562.00 | 562.00 | 672.50 |
| 51 Motor vehicles | -- | 10.00 | 10.00 | -- |
| 53 Major Works | 377.78 | 1340.00 | 1340.00 | 3130.00 |

Demand No. 44 GOA COLLEGE OF ART

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|----------------------------------|---------------|---------------|---------------|---------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 44 | 447.75 | 725.05 | 725.05 | 785.00 |
| 01 Salaries | 297.68 | 420.00 | 420.00 | 470.00 |
| 02 Wages | 29.54 | 30.00 | 30.00 | 30.00 |
| 11 Domestic travel expenses | 0.14 | 0.55 | 0.55 | 1.00 |
| 13 Office expenses | 43.31 | 54.00 | 54.00 | 60.00 |
| 20 Other Administrative Expenses | 4.10 | 4.50 | 4.50 | 5.00 |
| 21 Supplies and Materials | 16.68 | 43.00 | 43.00 | 40.00 |
| 26 Advertising and Publicity | 2.70 | 4.00 | 4.00 | 4.00 |
| 27 Minor Works | 0.47 | 4.00 | 4.00 | 5.00 |
| 28 Professional Services | 40.53 | 55.00 | 55.00 | 60.00 |
| 50 Other charges | 2.60 | 10.00 | 10.00 | 10.00 |
| 53 Major Works | 10.00 | 100.00 | 100.00 | 100.00 |

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 45 | 1157.46 | 3632.05 | 2732.05 | 2954.96 |
| 01 Salaries | 651.57 | 860.00 | 860.00 | 680.00 |
| 02 Wages | 1.48 | 0.35 | 0.35 | 0.50 |
| 03 Overtime Allowance | -- | -- | -- | 0.31 |
| 11 Domestic travel expenses | 0.40 | 1.60 | 1.60 | 1.55 |
| 13 Office expenses | 165.76 | 164.00 | 264.00 | 445.00 |
| 14 Rents, Rates, Taxes | 7.72 | 13.00 | 13.00 | 13.00 |
| 16 Publications | -- | -- | -- | 0.50 |
| 26 Advertising and Publicity | 1.48 | 3.50 | 3.50 | 4.50 |
| 27 Minor Works | 6.89 | 65.00 | 65.00 | 78.00 |
| 28 Professional Services | 18.64 | 10.10 | 10.10 | 20.10 |
| 31 Grant-in-aid | -- | 10.00 | 10.00 | 8.00 |
| 50 Other charges | -- | 4.50 | 4.50 | 3.50 |
| 53 Major Works | 303.52 | 2500.00 | 1500.00 | 1700.00 |

Demand No. 46 MUSEUM

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|---------------|---------------|---------------|---------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 46 | 223.20 | 837.50 | 367.50 | 681.15 |
| 01 Salaries | 144.67 | 200.00 | 200.00 | 250.00 |
| 02 Wages | 38.90 | 58.00 | 58.00 | 69.00 |
| 11 Domestic travel expenses | -- | 2.00 | 2.00 | 1.10 |
| 12 Foreign travel expenses | -- | -- | -- | 0.50 |
| 13 Office expenses | 25.26 | 31.50 | 61.50 | 25.00 |
| 16 Publications | -- | 2.00 | 2.00 | 1.50 |
| 21 Supplies and Materials | -- | 1.00 | 1.00 | 0.50 |
| 26 Advertising and Publicity | 0.15 | 3.00 | 3.00 | 1.50 |
| 27 Minor Works | -- | 10.00 | 10.00 | 7.00 |
| 31 Grant-in-aid | 13.73 | 30.00 | 30.00 | 25.00 |
| 50 Other charges | -- | -- | -- | 0.05 |
| 53 Major Works | 0.49 | 500.00 | -- | 300.00 |

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 47 | 41090.10 | 43924.02 | 43924.02 | 51098.16 |
| 01 Salaries | 21785.37 | 22293.04 | 22293.04 | 26913.15 |
| 02 Wages | 0.29 | 1.98 | 1.98 | 2.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.01 |
| 11 Domestic travel expenses | 6.23 | 16.77 | 16.77 | 13.52 |
| 12 Foreign travel expenses | -- | 10.50 | 10.50 | 0.10 |
| 13 Office expenses | 2472.51 | 1807.70 | 1807.70 | 1279.00 |
| 14 Rents, Rates, Taxes | -- | 1.00 | 1.00 | 0.01 |
| 20 Other Administrative Expenses | 1.42 | 1.00 | 1.00 | 0.80 |
| 21 Supplies and Materials | 7426.58 | 7641.06 | 7641.06 | 8756.00 |
| 24 POL | 26.52 | 29.27 | 29.27 | 29.50 |
| 26 Advertising and Publicity | 16.26 | 10.60 | 10.60 | 15.06 |
| 27 Minor Works | 473.08 | 595.00 | 595.00 | 550.00 |
| 28 Professional Services | 390.80 | 417.00 | 417.00 | 521.00 |
| 31 Grant-in-aid | -- | 0.10 | 0.10 | 0.01 |
| 32 Contributions | 88.50 | 80.00 | 80.00 | 80.00 |
| 34 Scholarships/Stipend | 895.52 | 600.00 | 600.00 | 1000.00 |
| 50 Other charges | 2241.32 | 1203.00 | 1203.00 | 2278.00 |
| 51 Motor vehicles | -- | 50.00 | 50.00 | 60.00 |
| 52 Machinery and equipment | 464.99 | 1000.00 | 1000.00 | 1200.00 |
| 53 Major Works | 100.71 | 666.00 | 666.00 | 800.00 |
| 60 Other capital expenditure | 4700.00 | 7500.00 | 7500.00 | 7600.00 |

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 48 | 46920.56 | 77450.93 | 76950.93 | 82249.28 |
| 01 Salaries | 26346.08 | 34383.25 | 34383.25 | 36458.56 |
| 02 Wages | 713.94 | 1675.35 | 1675.35 | 278.41 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.10 |
| 11 Domestic travel expenses | 3.71 | 20.88 | 20.88 | 20.93 |
| 13 Office expenses | 593.45 | 1184.59 | 1184.59 | 1198.03 |
| 14 Rents, Rates, Taxes | 75.48 | 102.01 | 102.01 | 104.76 |
| 21 Supplies and Materials | 2195.87 | 2320.11 | 2320.11 | 5132.64 |
| 24 POL | 118.78 | 142.73 | 142.73 | 176.29 |
| 26 Advertising and Publicity | 55.29 | 39.70 | 39.70 | 69.10 |
| 27 Minor Works | 218.11 | 190.00 | 190.00 | 256.50 |
| 28 Professional Services | 3.05 | 92.58 | 92.58 | 87.55 |
| 30 Other contractual Services | 2243.57 | 2308.60 | 2308.60 | 3831.20 |
| 31 Grant-in-aid | 4289.78 | 5820.01 | 5820.01 | 5970.02 |
| 32 Contributions | 309.00 | 3850.01 | 3850.01 | 3500.01 |
| 34 Scholarships/Stipend | -- | 13.31 | 13.31 | 172.31 |
| 50 Other charges | 4511.91 | 13705.15 | 13205.15 | 12312.82 |
| 51 Motor vehicles | -- | 177.01 | 177.01 | 140.01 |
| 52 Machinery and equipment | 649.09 | 1161.02 | 1161.02 | 810.02 |
| 53 Major Works | 3093.45 | 6264.52 | 6264.52 | 7230.02 |
| 60 Other capital expenditure | 1500.00 | 4000.00 | 4000.00 | 4500.00 |

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 49 | 2626.58 | 4894.99 | 4979.99 | 5304.12 |
| 01 Salaries | 2177.35 | 2830.00 | 2880.00 | 3100.00 |
| 02 Wages | 203.12 | 235.00 | 235.00 | 201.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.05 |
| 11 Domestic travel expenses | 0.60 | 0.35 | 0.35 | 0.65 |
| 13 Office expenses | 42.64 | 60.00 | 60.00 | 102.10 |
| 21 Supplies and Materials | 39.82 | 65.00 | 65.00 | 100.00 |
| 24 POL | 3.10 | 2.00 | 2.00 | 2.00 |
| 26 Advertising and Publicity | 2.55 | 0.80 | 0.80 | 3.00 |
| 27 Minor Works | 23.12 | 50.00 | 75.00 | 50.00 |
| 28 Professional Services | -- | -- | -- | 0.10 |
| 31 Grant-in-aid | -- | -- | 10.00 | 61.00 |
| 34 Scholarships/Stipend | -- | -- | -- | 0.10 |
| 50 Other charges | 53.58 | 60.02 | 60.02 | 58.12 |
| 51 Motor vehicles | -- | 25.00 | 25.00 | 10.00 |
| 52 Machinery and equipment | 1.89 | 35.00 | 35.00 | 16.00 |
| 53 Major Works | 78.81 | 1000.00 | 1000.00 | 900.00 |
| 60 Other capital expenditure | -- | 531.82 | 531.82 | 700.00 |

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 50 | 1012.94 | 1304.90 | 1197.90 | 1500.75 |
| 01 Salaries | 912.66 | 985.00 | 972.00 | 1121.00 |
| 02 Wages | 10.61 | 15.00 | 15.00 | 20.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 |
| 11 Domestic travel expenses | 2.10 | 1.30 | 1.30 | 1.55 |
| 12 Foreign travel expenses | -- | 0.10 | 0.10 | 0.10 |
| 13 Office expenses | 47.52 | 70.00 | 70.00 | 65.00 |
| 20 Other Administrative Expenses | -- | 0.10 | 0.10 | 0.10 |
| 21 Supplies and Materials | 12.76 | 37.10 | 35.10 | 37.00 |
| 24 POL | 1.41 | 2.00 | 2.00 | 2.00 |
| 26 Advertising and Publicity | 0.21 | 1.00 | 1.00 | 0.50 |
| 27 Minor Works | -- | 0.50 | 0.50 | 0.10 |
| 28 Professional Services | 1.64 | 5.50 | 5.50 | 6.00 |
| 34 Scholarships/Stipend | -- | 2.10 | 2.10 | 2.10 |
| 50 Other charges | 0.63 | 0.20 | 0.20 | 0.20 |
| 52 Machinery and equipment | 19.83 | 145.00 | 53.00 | 200.00 |
| 53 Major Works | 3.57 | 40.00 | 40.00 | 45.00 |

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 51 | 3004.91 | 5047.00 | 4757.00 | 5858.65 |
| 01 Salaries | 1888.85 | 2059.00 | 2059.00 | 2500.00 |
| 02 Wages | 49.37 | 55.00 | 55.00 | 55.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.05 |
| 11 Domestic travel expenses | 2.93 | 3.50 | 3.50 | 2.00 |
| 13 Office expenses | 287.46 | 310.00 | 310.00 | 310.00 |
| 20 Other Administrative Expenses | -1.76 | 8.00 | 8.00 | 2.00 |
| 21 Supplies and Materials | 35.42 | 280.00 | 280.00 | 385.00 |
| 24 POL | 3.74 | 4.00 | 4.00 | 3.50 |
| 26 Advertising and Publicity | 6.90 | 2.00 | 12.00 | 2.00 |
| 27 Minor Works | 20.01 | 20.00 | 20.00 | 13.00 |
| 28 Professional Services | 12.82 | 25.00 | 25.00 | 118.00 |
| 34 Scholarships/Stipend | 371.99 | 250.00 | 250.00 | 300.00 |
| 50 Other charges | 3.00 | 2.00 | 52.00 | 150.10 |
| 51 Motor vehicles | -- | 8.50 | 8.50 | 8.00 |
| 52 Machinery and equipment | 324.18 | 800.00 | 450.00 | 700.00 |
| 53 Major Works | -- | 1220.00 | 1220.00 | 1310.00 |

Demand No. 52 LABOUR

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 52 | 5886.79 | 7034.52 | 6822.52 | 7458.74 |
| 01 Salaries | 4136.78 | 4027.25 | 4027.25 | 5403.25 |
| 02 Wages | 172.99 | 207.05 | 207.05 | 237.05 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 |
| 11 Domestic travel expenses | 1.98 | 6.46 | 6.46 | 4.36 |
| 13 Office expenses | 237.44 | 177.87 | 185.87 | 260.90 |
| 14 Rents, Rates, Taxes | 38.31 | 43.10 | 43.10 | 37.10 |
| 20 Other Administrative Expenses | 2.95 | 6.00 | 6.00 | 2.01 |
| 21 Supplies and Materials | 759.02 | 685.00 | 765.00 | 776.00 |
| 24 POL | 2.69 | 3.50 | 3.50 | 3.00 |
| 26 Advertising and Publicity | 9.28 | 7.00 | 7.00 | 7.50 |
| 27 Minor Works | -- | 6.00 | 6.00 | 4.00 |
| 28 Professional Services | 3.71 | 6.10 | 6.10 | 5.60 |
| 32 Contributions | 200.00 | 300.00 | 300.00 | 250.00 |
| 34 Scholarships/Stipend | 3.29 | 5.00 | 5.00 | 5.00 |
| 50 Other charges | 8.92 | 444.10 | 144.10 | 302.77 |
| 52 Machinery and equipment | 301.38 | 1099.99 | 1099.99 | 150.00 |
| 53 Major Works | 8.05 | 10.10 | 10.10 | 10.10 |

Demand No. 53 FOODS AND DRUGS ADMINISTRATION

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 53 | 1022.48 | 2021.62 | 2258.62 | 2293.67 |
| 01 Salaries | 857.83 | 1002.12 | 1077.12 | 1443.90 |
| 11 Domestic travel expenses | 5.30 | 8.00 | 8.00 | 6.00 |
| 13 Office expenses | 99.34 | 96.00 | 96.00 | 88.00 |
| 21 Supplies and Materials | 5.76 | 50.50 | 50.50 | 60.50 |
| 26 Advertising and Publicity | 0.37 | 4.50 | 4.50 | 1.51 |
| 27 Minor Works | -- | 1.00 | 1.00 | 0.01 |
| 28 Professional Services | 1.06 | 2.00 | 2.00 | 1.25 |
| 50 Other charges | 9.35 | 457.50 | 619.50 | 411.50 |
| 52 Machinery and equipment | 12.66 | 300.00 | 300.00 | 71.00 |
| 53 Major Works | 30.81 | 100.00 | 100.00 | 210.00 |

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 54 | 3199.61 | 6091.70 | 6091.70 | 6278.50 |
| 01 Salaries | 1084.01 | 1353.00 | 1353.00 | 1605.00 |
| 02 Wages | 0.78 | 2.30 | 2.30 | 3.30 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.05 |
| 11 Domestic travel expenses | 0.61 | 1.85 | 1.85 | 1.65 |
| 13 Office expenses | 107.41 | 454.05 | 454.05 | 277.60 |
| 14 Rents, Rates, Taxes | 5.18 | 7.00 | 7.00 | 7.00 |
| 21 Supplies and Materials | -- | 1.10 | 1.10 | 1.50 |
| 26 Advertising and Publicity | 10.07 | 15.60 | 15.60 | 10.60 |
| 27 Minor Works | -- | 1.00 | 1.00 | 0.50 |
| 28 Professional Services | -- | 14.40 | 14.40 | 43.10 |
| 31 Grant-in-aid | 217.27 | 200.10 | 200.10 | 900.10 |
| 32 Contributions | -- | 600.00 | 600.00 | 500.00 |
| 50 Other charges | -- | 226.20 | 226.20 | 163.10 |
| 53 Major Works | -- | 105.00 | 105.00 | 55.00 |
| 60 Other capital expenditure | 1774.28 | 3110.00 | 3110.00 | 2710.00 |

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 55 | 16728.19 | 47142.57 | 50333.82 | 48278.18 |
| 01 Salaries | 161.88 | 190.37 | 190.37 | 341.37 |
| 02 Wages | -- | 1.00 | 1.00 | 1.00 |
| 03 Overtime Allowance | -- | 0.05 | 0.05 | 0.01 |
| 11 Domestic travel expenses | 0.30 | 1.10 | 1.60 | 1.10 |
| 13 Office expenses | 13.16 | 16.00 | 26.00 | 13.10 |
| 14 Rents, Rates, Taxes | -- | -- | 50.00 | 70.00 |
| 26 Advertising and Publicity | -- | 1.00 | 1.00 | 1.00 |
| 27 Minor Works | -- | 0.25 | 1.00 | 0.10 |
| 28 Professional Services | -- | 4.00 | 4.00 | 4.00 |
| 31 Grant-in-aid | 8423.15 | 21230.00 | 25500.00 | 22251.00 |
| 50 Other charges | 1.70 | 8.80 | 8.80 | 5.50 |
| 53 Major Works | -- | 150.00 | 150.00 | 10.00 |
| 60 Other capital expenditure | 8128.00 | 25540.00 | 24400.00 | 25580.00 |

Demand No. 56 INFORMATION AND PUBLICITY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 56 | 2594.99 | 4943.65 | 6453.65 | 5274.95 |
| 01 Salaries | 455.89 | 500.00 | 500.00 | 550.00 |
| 02 Wages | 2.33 | 2.00 | 10.00 | 3.00 |
| 03 Overtime Allowance | 0.03 | 0.10 | 0.10 | 0.40 |
| 04 Pensionary charges | 50.00 | 40.00 | 40.00 | 55.00 |
| 11 Domestic travel expenses | 2.06 | 5.25 | 5.25 | 5.25 |
| 13 Office expenses | 73.88 | 56.40 | 58.40 | 111.40 |
| 14 Rents, Rates, Taxes | -- | 0.50 | 0.50 | 0.50 |
| 16 Publications | 2.22 | 100.00 | 100.00 | 100.00 |
| 20 Other Administrative Expenses | 3.82 | 5.30 | 5.30 | 5.30 |
| 26 Advertising and Publicity | 437.26 | 800.00 | 800.00 | 800.00 |
| 27 Minor Works | 3.23 | 5.00 | 5.00 | 5.00 |
| 31 Grant-in-aid | 1216.78 | 1700.00 | 3200.00 | 1900.00 |
| 33 Subsidies | -- | 0.10 | 0.10 | 0.10 |
| 50 Other charges | 347.49 | 929.00 | 929.00 | 939.00 |
| 60 Other capital expenditure | -- | 800.00 | 800.00 | 800.00 |

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 57 | 29906.60 | 36679.21 | 36679.21 | 44534.20 |
| 01 Salaries | 472.94 | 816.00 | 816.00 | 946.00 |
| 02 Wages | -- | 1.00 | 1.00 | 1.00 |
| 03 Overtime Allowance | -- | -- | -- | 1.10 |
| 11 Domestic travel expenses | 2.92 | 5.50 | 5.50 | 6.00 |
| 13 Office expenses | 21.50 | 28.21 | 28.21 | 30.00 |
| 20 Other Administrative Expenses | 9.45 | 9.00 | 9.00 | 9.00 |
| 21 Supplies and Materials | -- | 4.00 | 4.00 | 4.00 |
| 26 Advertising and Publicity | 5.05 | 9.50 | 9.50 | 9.00 |
| 27 Minor Works | -- | 20.00 | 20.00 | 20.00 |
| 30 Other contractual Services | 4.85 | 5.00 | 5.00 | 5.00 |
| 31 Grant-in-aid | 208.51 | 540.00 | 540.00 | 770.00 |
| 33 Subsidies | 202.98 | 212.50 | 212.50 | 242.50 |
| 34 Scholarships/Stipend | 1160.49 | 1068.00 | 1068.00 | 1193.00 |
| 50 Other charges | 27805.91 | 30878.50 | 30878.50 | 38315.60 |
| 54 Investments | -- | 80.00 | 80.00 | 80.00 |
| 55 Loans and advances | -- | 2.00 | 2.00 | 2.00 |
| 60 Other capital expenditure | 12.00 | 3000.00 | 3000.00 | 2900.00 |

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 58 | 38248.08 | 50145.78 | 51442.09 | 54901.82 |
| 01 Salaries | 4202.18 | 5610.13 | 5912.11 | 7471.11 |
| 02 Wages | 66.79 | 76.05 | 76.05 | 16.30 |
| 03 Overtime Allowance | -- | 0.72 | 0.72 | 0.11 |
| 11 Domestic travel expenses | 6.40 | 15.83 | 15.83 | 16.55 |
| 13 Office expenses | 169.43 | 232.85 | 232.85 | 638.90 |
| 14 Rents, Rates, Taxes | 120.90 | 165.47 | 165.47 | 236.52 |
| 21 Supplies and Materials | 1968.69 | 2084.15 | 2159.15 | 2867.01 |
| 24 POL | 7.15 | 20.00 | 20.00 | 20.00 |
| 26 Advertising and Publicity | 23.76 | 37.51 | 37.51 | 115.51 |
| 27 Minor Works | 2.57 | 81.62 | 81.62 | 66.10 |
| 28 Professional Services | -- | 30.00 | 30.00 | 30.00 |
| 31 Grant-in-aid | 168.65 | 1198.46 | 1071.18 | 1402.85 |
| 33 Subsidies | -- | 1.00 | 1.00 | 1.00 |
| 34 Scholarships/Stipend | 14.77 | 15.00 | 23.00 | 30.00 |
| 50 Other charges | 30859.09 | 38829.29 | 39867.90 | 38329.86 |
| 53 Major Works | 637.70 | 1747.70 | 1747.70 | 3660.00 |

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 59 | 492.22 | 787.30 | 647.30 | 866.45 |
| 01 Salaries | 403.41 | 590.00 | 450.00 | 630.00 |
| 02 Wages | -- | 2.00 | 2.00 | 2.00 |
| 03 Overtime Allowance | -- | 0.20 | 0.20 | 0.15 |
| 11 Domestic travel expenses | 1.37 | 3.20 | 3.20 | 3.20 |
| 13 Office expenses | 57.69 | 92.20 | 92.20 | 92.00 |
| 16 Publications | -- | -- | -- | 0.20 |
| 20 Other Administrative Expenses | -- | 0.10 | 0.10 | 0.30 |
| 21 Supplies and Materials | 1.98 | 9.00 | 9.00 | 11.00 |
| 26 Advertising and Publicity | 0.48 | 4.50 | 4.50 | 4.50 |
| 27 Minor Works | 1.18 | 1.10 | 1.10 | 1.10 |
| 28 Professional Services | 6.69 | 8.00 | 8.00 | 12.00 |
| 34 Scholarships/Stipend | -- | -- | -- | 8.00 |
| 50 Other charges | 0.66 | 2.00 | 2.00 | 2.00 |
| 53 Major Works | 18.76 | 75.00 | 75.00 | 100.00 |

Demand No. 60 EMPLOYMENT

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|---------------|----------------|---------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 60 | 219.50 | 2607.82 | 877.82 | 1274.90 |
| 01 Salaries | 167.91 | 237.17 | 247.17 | 265.00 |
| 02 Wages | 1.91 | 3.35 | 3.35 | 3.50 |
| 11 Domestic travel expenses | -- | 2.30 | 2.30 | 2.90 |
| 13 Office expenses | 5.50 | 78.00 | 78.00 | 113.00 |
| 14 Rents, Rates, Taxes | 15.09 | 8.00 | 8.00 | 10.00 |
| 26 Advertising and Publicity | 0.30 | 14.00 | 14.00 | 17.50 |
| 28 Professional Services | -- | 55.00 | 55.00 | 15.00 |
| 50 Other charges | 28.79 | 2210.00 | 470.00 | 848.00 |

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 61 | 4556.53 | 13016.03 | 10796.03 | 13546.42 |
| 01 Salaries | 3243.84 | 3942.83 | 3942.83 | 4977.37 |
| 02 Wages | 98.06 | 106.92 | 106.92 | 87.66 |
| 03 Overtime Allowance | -- | 0.15 | 0.15 | 0.11 |
| 11 Domestic travel expenses | 4.55 | 6.40 | 6.40 | 7.85 |
| 12 Foreign travel expenses | -- | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | 118.82 | 132.53 | 132.53 | 220.52 |
| 14 Rents, Rates, Taxes | -- | 0.10 | 0.10 | 0.06 |
| 21 Supplies and Materials | 111.63 | 382.65 | 382.65 | 1693.01 |
| 24 POL | 9.41 | 20.30 | 20.30 | 26.91 |
| 26 Advertising and Publicity | 19.04 | 28.55 | 28.55 | 32.55 |
| 27 Minor Works | -- | 1.60 | 1.60 | 1.60 |
| 28 Professional Services | 76.73 | 498.32 | 498.32 | 1123.62 |
| 30 Other contractual Services | 259.91 | 370.25 | 370.25 | 390.30 |
| 31 Grant-in-aid | 214.05 | 4197.49 | 2477.49 | 1553.06 |
| 34 Scholarships/Stipend | 42.83 | 179.70 | 179.70 | 617.45 |
| 50 Other charges | 74.51 | 56.53 | 56.53 | 83.04 |
| 51 Motor vehicles | -- | 38.10 | 38.10 | 50.10 |
| 52 Machinery and equipment | 157.72 | 821.75 | 821.75 | 1122.10 |
| 53 Major Works | 125.43 | 2229.76 | 1729.76 | 1557.01 |
| 60 Other capital expenditure | -- | 0.10 | 0.10 | 0.10 |

Demand No. 62 LAW

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|----------------------------------|----------------|-----------------|-----------------|-----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 62 | 6868.05 | 11435.13 | 11745.13 | 13244.01 |
| 01 Salaries | 1088.24 | 1333.52 | 1643.52 | 1743.00 |
| 11 Domestic travel expenses | 4.80 | 14.00 | 14.00 | 10.00 |
| 13 Office expenses | 321.93 | 757.41 | 757.41 | 1302.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | 20.00 |
| 20 Other Administrative Expenses | -- | 10.00 | 10.00 | 5.00 |
| 26 Advertising and Publicity | -- | 1.20 | 1.20 | 2.01 |
| 27 Minor Works | 54.30 | 80.00 | 80.00 | 200.00 |
| 28 Professional Services | 483.59 | 600.00 | 600.00 | 580.00 |
| 31 Grant-in-aid | 38.91 | 72.00 | 72.00 | 82.00 |
| 50 Other charges | 520.98 | 467.00 | 467.00 | 450.00 |
| 53 Major Works | 4355.30 | 8100.00 | 8100.00 | 8850.00 |

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|--------------|---------------|---------------|---------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | Total | Total | Total | |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND NO. 63 | 99.16 | 327.33 | 327.33 | 391.10 |
| 01 Salaries | 72.75 | 92.27 | 92.27 | 108.34 |
| 02 Wages | 0.40 | 0.50 | 0.50 | 0.50 |
| 11 Domestic travel expenses | 0.17 | 0.25 | 0.25 | 0.25 |
| 13 Office expenses | 17.19 | 10.00 | 10.00 | 10.00 |
| 26 Advertising and Publicity | -- | 1.00 | 1.00 | 0.50 |
| 27 Minor Works | -- | 0.80 | 0.80 | 0.50 |
| 32 Contributions | 6.40 | 12.00 | 12.00 | 11.00 |
| 50 Other charges | 2.25 | 10.51 | 10.51 | 10.01 |
| 53 Major Works | -- | 200.00 | 200.00 | 250.00 |

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 64 | 12172.64 | 19132.63 | 19132.63 | 22166.02 |
| 01 Salaries | 3700.49 | 4380.91 | 4380.91 | 5040.02 |
| 02 Wages | -- | 1.13 | 1.13 | 1.13 |
| 03 Overtime Allowance | -- | 0.02 | 0.02 | -- |
| 11 Domestic travel expenses | 3.29 | 9.63 | 9.63 | 8.04 |
| 13 Office expenses | 103.02 | 127.60 | 127.60 | 123.60 |
| 14 Rents, Rates, Taxes | 3.19 | 0.50 | 0.50 | 4.50 |
| 21 Supplies and Materials | 176.06 | 591.95 | 591.95 | 1519.63 |
| 24 POL | 35.51 | 32.51 | 32.51 | 33.01 |
| 26 Advertising and Publicity | 28.79 | 21.00 | 21.00 | 25.00 |
| 27 Minor Works | 21.35 | 31.17 | 31.17 | 46.28 |
| 28 Professional Services | 0.30 | 31.01 | 31.01 | 625.51 |
| 31 Grant-in-aid | 1014.21 | 2882.09 | 2882.09 | 2961.13 |
| 33 Subsidies | 5325.70 | 7235.13 | 7235.13 | 7369.25 |
| 34 Scholarships/Stipend | 23.59 | 30.50 | 30.50 | 30.01 |
| 50 Other charges | 262.02 | 853.85 | 853.85 | 1326.38 |
| 51 Motor vehicles | -- | 1.01 | 1.01 | 1.02 |
| 52 Machinery and equipment | 78.09 | 230.00 | 230.00 | 168.40 |
| 53 Major Works | 1397.03 | 2422.50 | 2422.50 | 2703.00 |
| 55 Loans and advances | -- | 0.12 | 0.12 | 0.11 |
| 60 Other capital expenditure | -- | 250.00 | 250.00 | 180.00 |

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 65 | 10510.71 | 15906.00 | 15357.00 | 17542.63 |
| 01 Salaries | 3275.11 | 4444.78 | 4444.78 | 4471.28 |
| 02 Wages | 8.73 | 12.30 | 12.30 | 73.80 |
| 03 Overtime Allowance | -- | 0.45 | 0.45 | 0.81 |
| 11 Domestic travel expenses | 4.67 | 17.22 | 17.22 | 16.25 |
| 13 Office expenses | 163.84 | 457.57 | 457.57 | 467.70 |
| 14 Rents, Rates, Taxes | 19.21 | 41.00 | 41.00 | 36.00 |
| 20 Other Administrative Expenses | -- | 3.00 | 3.00 | 2.00 |
| 21 Supplies and Materials | 687.55 | 1008.87 | 1008.87 | 1131.81 |
| 24 POL | -- | 3.50 | 3.50 | 2.50 |
| 26 Advertising and Publicity | 11.97 | 30.50 | 30.50 | 20.50 |
| 27 Minor Works | 4.90 | 65.51 | 65.51 | 172.41 |
| 28 Professional Services | 0.11 | 46.03 | 46.03 | 45.80 |
| 31 Grant-in-aid | 833.20 | 1685.37 | 1435.37 | 2076.37 |
| 33 Subsidies | 5069.37 | 6965.70 | 6965.70 | 7298.70 |
| 34 Scholarships/Stipend | 15.80 | 55.60 | 55.60 | 54.60 |
| 50 Other charges | 114.23 | 303.60 | 304.60 | 807.10 |
| 51 Motor vehicles | -- | 25.00 | 25.00 | -- |
| 53 Major Works | 302.02 | 740.00 | 440.00 | 865.00 |

Demand No. 66 FISHERIES

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 66 | 2807.09 | 8825.32 | 6730.32 | 8655.97 |
| 01 Salaries | 810.57 | 1016.42 | 1016.42 | 1299.39 |
| 02 Wages | 0.86 | 2.40 | 2.40 | 1.88 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.20 |
| 11 Domestic travel expenses | 3.85 | 20.00 | 20.00 | 40.00 |
| 13 Office expenses | 48.93 | 111.80 | 111.80 | 166.00 |
| 20 Other Administrative Expenses | 24.59 | 26.00 | 26.00 | 24.00 |
| 21 Supplies and Materials | 14.40 | 565.50 | 565.50 | 673.50 |
| 24 POL | -- | -- | -- | 10.00 |
| 26 Advertising and Publicity | 1.51 | 18.00 | 18.00 | 8.00 |
| 27 Minor Works | 2.64 | 20.50 | 20.50 | 32.00 |
| 31 Grant-in-aid | 150.10 | 185.00 | 165.00 | 254.00 |
| 32 Contributions | 0.09 | 306.00 | 306.00 | 403.00 |
| 33 Subsidies | 1719.71 | 2908.50 | 2883.50 | 2677.50 |
| 34 Scholarships/Stipend | 0.39 | 2.00 | 2.00 | 2.00 |
| 50 Other charges | 3.87 | 265.60 | 265.60 | 344.00 |
| 52 Machinery and equipment | -- | 2.00 | 2.00 | 2.00 |
| 53 Major Works | 25.58 | 2165.50 | 1315.50 | 2013.50 |
| 60 Other capital expenditure | -- | 1210.00 | 10.00 | 705.00 |

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 67 | 2404.65 | 7146.61 | 6772.06 | 6375.57 |
| 01 Salaries | 833.94 | 1157.00 | 1157.00 | 1262.50 |
| 02 Wages | 0.07 | 0.60 | 0.60 | 0.45 |
| 03 Overtime Allowance | -- | 0.11 | 0.11 | 0.12 |
| 11 Domestic travel expenses | 3.81 | 15.10 | 22.10 | 7.90 |
| 12 Foreign travel expenses | -- | 0.01 | 0.01 | -- |
| 13 Office expenses | 48.74 | 49.98 | 49.98 | 47.00 |
| 16 Publications | -- | 0.10 | 0.10 | 0.70 |
| 21 Supplies and Materials | 37.88 | 62.00 | 62.00 | 54.50 |
| 26 Advertising and Publicity | 3.76 | 2.50 | 2.50 | 3.50 |
| 27 Minor Works | -- | 8.20 | 8.20 | 16.80 |
| 28 Professional Services | 35.04 | 33.00 | 53.00 | 61.00 |
| 50 Other charges | -- | 0.01 | 0.01 | 0.20 |
| 51 Motor vehicles | 486.61 | 464.00 | 464.00 | 800.00 |
| 52 Machinery and equipment | 16.00 | 52.70 | 52.70 | 62.70 |
| 53 Major Works | 938.80 | 1301.30 | 899.75 | 1558.20 |
| 60 Other capital expenditure | -- | 4000.00 | 4000.00 | 2500.00 |

Demand No. 68 FORESTS

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|-----------------|-----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | Total | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 68 | 7944.97 | 9609.21 | 11533.21 | 11374.32 |
| 01 Salaries | 3965.06 | 4814.41 | 4864.41 | 4944.15 |
| 02 Wages | 1406.18 | 1814.50 | 2204.50 | 2429.99 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.11 |
| 11 Domestic travel expenses | 16.14 | 24.10 | 24.10 | 25.92 |
| 13 Office expenses | 55.80 | 106.00 | 256.00 | 183.65 |
| 14 Rents, Rates, Taxes | 26.10 | 31.00 | 56.00 | 18.00 |
| 21 Supplies and Materials | 121.13 | 169.50 | 484.50 | 425.20 |
| 24 POL | 25.68 | 49.35 | 69.35 | 77.10 |
| 26 Advertising and Publicity | 10.08 | 17.50 | 19.50 | 23.80 |
| 27 Minor Works | 171.70 | 250.50 | 742.50 | 672.50 |
| 31 Grant-in-aid | 615.00 | 910.00 | 910.00 | 835.00 |
| 50 Other charges | 90.10 | 139.25 | 619.25 | 668.90 |
| 51 Motor vehicles | -- | 60.00 | 60.00 | 60.00 |
| 53 Major Works | 1442.00 | 1223.00 | 1223.00 | 1010.00 |

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 69 | 755.88 | 1294.34 | 1294.34 | 1410.54 |
| 01 Salaries | 642.57 | 772.51 | 772.51 | 821.02 |
| 02 Wages | 1.58 | 1.71 | 1.71 | 1.79 |
| 03 Overtime Allowance | -- | 0.60 | 0.60 | 0.26 |
| 11 Domestic travel expenses | 0.02 | 3.08 | 3.08 | 7.26 |
| 13 Office expenses | 13.74 | 37.36 | 37.36 | 27.63 |
| 14 Rents, Rates, Taxes | 0.32 | 10.45 | 10.45 | 12.86 |
| 21 Supplies and Materials | 8.41 | 27.19 | 27.19 | 69.80 |
| 26 Advertising and Publicity | 0.62 | 4.00 | 4.00 | 2.20 |
| 27 Minor Works | -- | 5.00 | 5.00 | 5.16 |
| 28 Professional Services | -- | 42.00 | 42.00 | 44.00 |
| 30 Other contractual Services | 15.34 | 60.72 | 60.72 | 48.76 |
| 34 Scholarships/Stipend | 21.03 | 36.63 | 36.63 | 45.10 |
| 50 Other charges | 2.43 | 16.09 | 16.09 | 21.70 |
| 52 Machinery and equipment | -- | 77.00 | 77.00 | 78.00 |
| 53 Major Works | 49.82 | 200.00 | 200.00 | 225.00 |

Demand No. 70 CIVIL SUPPLIES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 70 | 4610.89 | 4953.99 | 7054.99 | 5402.73 |
| 01 Salaries | 1037.76 | 1260.61 | 1270.61 | 1510.11 |
| 02 Wages | 5.04 | 17.00 | 17.00 | 19.20 |
| 11 Domestic travel expenses | 1.86 | 8.00 | 8.00 | 9.60 |
| 13 Office expenses | 64.82 | 233.00 | 243.00 | 196.00 |
| 14 Rents, Rates, Taxes | 0.26 | 9.58 | 9.58 | 28.10 |
| 16 Publications | -- | 0.10 | 0.10 | 0.05 |
| 20 Other Administrative Expenses | -- | 20.00 | 20.00 | 13.00 |
| 21 Supplies and Materials | -- | 20.00 | 20.00 | 13.00 |
| 24 POL | -- | 6.00 | 6.00 | 4.00 |
| 26 Advertising and Publicity | 7.55 | 7.60 | 7.60 | 13.10 |
| 27 Minor Works | 6.47 | 152.00 | 159.20 | 147.10 |
| 28 Professional Services | 16.14 | 33.00 | 47.00 | 37.50 |
| 33 Subsidies | 1913.82 | 2500.00 | 4558.80 | 2700.00 |
| 43 Suspense | 1548.12 | 480.00 | 480.00 | 480.00 |
| 50 Other charges | 9.05 | 207.10 | 208.10 | 231.97 |

Demand No. 71 COOPERATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 71 | 2533.05 | 4698.02 | 4825.02 | 6605.33 |
| 01 Salaries | 1274.36 | 1690.75 | 1690.75 | 1635.00 |
| 02 Wages | 15.27 | 8.70 | 25.70 | 24.55 |
| 04 Pensionary charges | -- | -- | -- | 1.00 |
| 11 Domestic travel expenses | 3.30 | 5.25 | 7.25 | 6.51 |
| 13 Office expenses | 45.43 | 52.30 | 52.30 | 100.30 |
| 14 Rents, Rates, Taxes | 57.88 | 70.00 | 124.00 | 62.00 |
| 26 Advertising and Publicity | 1.74 | 3.50 | 3.50 | 3.50 |
| 28 Professional Services | -- | 0.50 | 0.50 | 0.50 |
| 31 Grant-in-aid | 0.85 | 7.00 | 7.00 | 15.01 |
| 33 Subsidies | 15.48 | 488.75 | 514.75 | 587.37 |
| 34 Scholarships/Stipend | -- | -- | -- | 0.01 |
| 50 Other charges | 92.95 | 151.65 | 179.65 | 200.06 |
| 53 Major Works | 4.24 | 20.00 | 20.00 | 15.00 |
| 54 Investments | 1002.62 | 2064.60 | 2064.60 | 2568.60 |
| 55 Loans and advances | 18.93 | 135.02 | 135.02 | 1385.92 |

Demand No. 72 SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 72 | 4162.79 | 10137.50 | 9887.50 | 25401.51 |
| 01 Salaries | 56.07 | 200.00 | 50.00 | 200.00 |
| 03 Overtime Allowance | -- | 0.50 | 0.50 | 0.01 |
| 11 Domestic travel expenses | -- | 1.00 | 1.00 | 0.50 |
| 13 Office expenses | 5.83 | 16.00 | 16.00 | 10.00 |
| 16 Publications | -- | 6.00 | 6.00 | 5.00 |
| 26 Advertising and Publicity | 0.43 | 2.00 | 2.00 | 2.00 |
| 31 Grant-in-aid | 79.65 | 2375.00 | 2325.00 | 2375.00 |
| 32 Contributions | 3926.66 | 6000.00 | 6000.00 | 4500.00 |
| 50 Other charges | 94.15 | 187.00 | 187.00 | 159.00 |
| 53 Major Works | -- | 300.00 | 300.00 | 100.00 |
| 60 Other capital expenditure | -- | 1050.00 | 1000.00 | 18050.00 |

Demand No. 73 STATE ELECTION COMMISSION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|---------------|---------------|---------------|---------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 73 | 181.91 | 392.55 | 392.55 | 729.51 |
| 01 Salaries | 86.99 | 170.00 | 170.00 | 225.00 |
| 02 Wages | 2.94 | 4.00 | 4.00 | 4.00 |
| 03 Overtime Allowance | -- | 0.05 | 0.05 | 0.01 |
| 11 Domestic travel expenses | 0.43 | 4.50 | 4.50 | 3.00 |
| 13 Office expenses | 76.50 | 170.00 | 170.00 | 474.00 |
| 26 Advertising and Publicity | 7.65 | 4.50 | 4.50 | 4.50 |
| 27 Minor Works | 4.59 | 7.50 | 7.50 | 3.00 |
| 28 Professional Services | 2.81 | 11.00 | 11.00 | 6.00 |
| 50 Other charges | -- | 21.00 | 21.00 | 10.00 |

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 74 | 32628.75 | 60784.55 | 58792.93 | 66809.57 |
| 01 Salaries | 6240.19 | 8748.56 | 8748.56 | 8622.07 |
| 02 Wages | 0.13 | 1.12 | 1.12 | 0.22 |
| 11 Domestic travel expenses | 29.31 | 70.10 | 70.10 | 56.75 |
| 12 Foreign travel expenses | 5.43 | 9.00 | 9.00 | 7.00 |
| 13 Office expenses | 72.18 | 108.60 | 108.60 | 106.50 |
| 14 Rents, Rates, Taxes | -- | 12.05 | 12.05 | 4.10 |
| 20 Other Administrative Expenses | 1.39 | 6.25 | 6.25 | 4.50 |
| 21 Supplies and Materials | -- | 2.00 | 2.00 | 5.00 |
| 24 POL | 59.84 | 101.00 | 101.00 | 100.00 |
| 26 Advertising and Publicity | 26.44 | 35.21 | 35.21 | 40.00 |
| 27 Minor Works | 8866.54 | 9511.00 | 9011.00 | 11486.00 |
| 28 Professional Services | 236.51 | 555.00 | 555.00 | 518.00 |
| 31 Grant-in-aid | -- | 0.50 | 0.50 | 0.50 |
| 33 Subsidies | 11.29 | 23.00 | 23.00 | 25.50 |
| 50 Other charges | 156.78 | 843.00 | 873.00 | 650.00 |
| 51 Motor vehicles | -- | 14.50 | 14.50 | 16.00 |
| 52 Machinery and equipment | 76.18 | 1431.66 | 1311.76 | 1334.43 |
| 53 Major Works | 16846.54 | 39312.00 | 37910.28 | 43833.00 |

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 75 | 812.53 | 1567.41 | 1475.31 | 1629.70 |
| 01 Salaries | 641.79 | 765.78 | 764.78 | 1013.23 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 11 Domestic travel expenses | 12.72 | 11.30 | 10.70 | 18.45 |
| 13 Office expenses | 156.04 | 149.03 | 73.53 | 244.73 |
| 14 Rents, Rates, Taxes | -- | 0.01 | 0.01 | 0.25 |
| 21 Supplies and Materials | -- | 0.10 | 0.10 | 0.10 |
| 26 Advertising and Publicity | -- | 11.65 | 1.65 | 3.74 |
| 27 Minor Works | -- | 0.11 | 0.11 | 3.10 |
| 28 Professional Services | -- | 48.72 | 43.72 | 63.00 |
| 31 Grant-in-aid | -- | 500.00 | 500.00 | 200.00 |
| 50 Other charges | 1.98 | 80.71 | 80.71 | 83.10 |

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|------------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 76 | 208122.18 | 240555.30 | 238055.30 | 275214.06 |
| 01 Salaries | 31874.67 | 29039.71 | 29039.71 | 33894.12 |
| 02 Wages | -- | 1.05 | 1.05 | 1.16 |
| 03 Overtime Allowance | -- | 0.20 | 0.20 | -- |
| 11 Domestic travel expenses | 28.29 | 27.00 | 27.00 | 23.60 |
| 13 Office expenses | 1560.24 | 1842.00 | 1842.00 | 1828.10 |
| 14 Rents, Rates, Taxes | 67.52 | 51.00 | 51.00 | 65.41 |
| 20 Other Administrative Expenses | 0.35 | 1.00 | 1.00 | 0.25 |
| 21 Supplies and Materials | 151922.96 | 140000.50 | 150300.50 | 175240.10 |
| 24 POL | 1.45 | 1.50 | 1.50 | 1.50 |
| 26 Advertising and Publicity | 82.07 | 37.50 | 37.50 | 37.00 |
| 27 Minor Works | 3346.60 | 4644.60 | 4644.60 | 4592.71 |
| 28 Professional Services | 78.82 | 128.35 | 128.35 | 120.00 |
| 31 Grant-in-aid | -- | 1.00 | 1.00 | 0.01 |
| 32 Contributions | -- | 0.50 | 0.50 | 0.55 |
| 34 Scholarships/Stipend | 27.29 | 45.00 | 45.00 | 90.00 |
| 43 Suspense | 720.51 | 1500.01 | 1500.01 | 1300.00 |
| 50 Other charges | 710.98 | 3461.10 | 4661.10 | 3729.00 |
| 52 Machinery and equipment | -- | 1.55 | 1.55 | 1.05 |
| 53 Major Works | 17700.43 | 59771.20 | 45771.20 | 54289.00 |
| 54 Investments | -- | 0.53 | 0.53 | 0.50 |

Demand No. 77 RIVER NAVIGATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 77 | 4239.03 | 4871.20 | 4774.20 | 4970.00 |
| 01 Salaries | 3203.66 | 3752.11 | 3752.11 | 3769.11 |
| 02 Wages | -- | 5.00 | 5.00 | 5.00 |
| 03 Overtime Allowance | 287.39 | 375.43 | 275.43 | 310.63 |
| 11 Domestic travel expenses | 0.28 | 0.82 | 0.82 | 0.92 |
| 13 Office expenses | 23.29 | 27.02 | 27.02 | 45.02 |
| 21 Supplies and Materials | 184.08 | 180.06 | 180.06 | 250.06 |
| 24 POL | 515.63 | 500.11 | 500.11 | 555.11 |
| 26 Advertising and Publicity | 14.38 | 2.02 | 5.02 | 2.02 |
| 27 Minor Works | 2.88 | 10.11 | 10.11 | 10.11 |
| 28 Professional Services | 0.62 | 2.00 | 2.00 | 5.00 |
| 34 Scholarships/Stipend | 2.65 | 10.00 | 10.00 | 10.00 |
| 50 Other charges | 4.17 | 6.52 | 6.52 | 7.02 |

Demand No. 78 TOURISM

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 78 | 15057.47 | 21694.90 | 19844.90 | 22832.70 |
| 01 Salaries | 1042.94 | 1290.50 | 1290.50 | 1384.50 |
| 02 Wages | -- | 0.50 | 0.50 | 0.50 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | -- |
| 11 Domestic travel expenses | 6.71 | 6.80 | 6.80 | 10.20 |
| 12 Foreign travel expenses | 38.72 | 100.00 | 100.00 | 100.00 |
| 13 Office expenses | 127.16 | 183.00 | 183.00 | 181.00 |
| 14 Rents, Rates, Taxes | 0.26 | 32.00 | 32.00 | 37.00 |
| 20 Other Administrative Expenses | 0.04 | 9.00 | 9.00 | 9.00 |
| 24 POL | -- | 8.00 | 8.00 | 8.00 |
| 26 Advertising and Publicity | 2591.71 | 3520.00 | 3520.00 | 4116.00 |
| 27 Minor Works | 1.42 | 24.50 | 24.50 | 21.00 |
| 28 Professional Services | 9.17 | 20.00 | 20.00 | 70.00 |
| 31 Grant-in-aid | -- | 2.00 | 2.00 | 2.00 |
| 33 Subsidies | -- | 50.00 | 50.00 | 50.00 |
| 50 Other charges | 2727.53 | 4375.50 | 3875.50 | 4570.50 |
| 52 Machinery and equipment | -- | 2.00 | 2.00 | 2.00 |
| 53 Major Works | 8511.81 | 12030.00 | 10680.00 | 12230.00 |
| 54 Investments | -- | 1.00 | 1.00 | 1.00 |
| 55 Loans and advances | -- | 30.00 | 30.00 | 30.00 |
| 60 Other capital expenditure | -- | 10.00 | 10.00 | 10.00 |

Demand No. 79 GOA GAZETTEER

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|------------------------------|--------------|--------------|--------------|--------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2019 - 2020 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 79 | 42.00 | 49.50 | 49.50 | 81.43 |
| 01 Salaries | 39.69 | 45.00 | 45.00 | 75.00 |
| 02 Wages | 0.57 | 1.50 | 1.50 | 4.80 |
| 11 Domestic travel expenses | -- | 0.40 | 0.40 | 0.40 |
| 13 Office expenses | 1.74 | 1.50 | 1.50 | 1.20 |
| 16 Publications | -- | 0.50 | 0.50 | 0.01 |
| 26 Advertising and Publicity | -- | 0.10 | 0.10 | 0.01 |
| 27 Minor Works | -- | 0.50 | 0.50 | 0.01 |

Demand No. 80 LEGAL METROLOGY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|-----------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 80 | 377.83 | 560.30 | 562.80 | 624.81 |
| 01 Salaries | 309.22 | 460.00 | 460.00 | 500.00 |
| 02 Wages | 1.40 | 7.00 | 7.00 | 3.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.01 |
| 11 Domestic travel expenses | 1.60 | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | 13.42 | 17.50 | 17.50 | 24.00 |
| 14 Rents, Rates, Taxes | 10.49 | 8.30 | 8.30 | 11.80 |
| 16 Publications | 0.02 | 1.50 | 1.50 | 0.50 |
| 21 Supplies and Materials | 4.36 | 5.00 | 5.00 | 5.00 |
| 27 Minor Works | -- | 2.00 | 2.00 | 2.00 |
| 28 Professional Services | 1.50 | 2.00 | 2.00 | 1.50 |
| 50 Other charges | 35.82 | 5.00 | 25.00 | 25.00 |
| 53 Major Works | -- | 50.00 | 32.50 | 50.00 |

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 81 | 15754.70 | 24687.60 | 24187.60 | 25270.60 |
| 01 Salaries | 216.62 | 300.00 | 300.00 | 390.00 |
| 02 Wages | -- | 5.00 | 5.00 | 5.00 |
| 03 Overtime Allowance | -- | 1.00 | 1.00 | 2.00 |
| 11 Domestic travel expenses | 0.78 | 4.00 | 4.00 | 4.00 |
| 13 Office expenses | 71.90 | 75.00 | 75.00 | 80.00 |
| 14 Rents, Rates, Taxes | -- | 4.00 | 4.00 | 5.00 |
| 20 Other Administrative Expenses | -- | 4.00 | 4.00 | 4.00 |
| 21 Supplies and Materials | -- | 10.00 | 10.00 | 10.00 |
| 26 Advertising and Publicity | 9.42 | 13.00 | 18.00 | 23.00 |
| 27 Minor Works | -- | 4.00 | 4.00 | 3.00 |
| 28 Professional Services | -- | 3.00 | 3.00 | 3.00 |
| 30 Other contractual Services | -- | 2.00 | 2.00 | 2.00 |
| 31 Grant-in-aid | 300.25 | 627.00 | 627.00 | 700.00 |
| 33 Subsidies | -- | 85.00 | 85.00 | 85.00 |
| 34 Scholarships/Stipend | 1316.65 | 1555.00 | 1705.00 | 1705.00 |
| 50 Other charges | 11723.49 | 9595.60 | 9940.60 | 9949.60 |
| 53 Major Works | 1556.92 | 5000.00 | 5000.00 | 4500.00 |
| 54 Investments | -- | 100.00 | 100.00 | 100.00 |
| 60 Other capital expenditure | 558.67 | 7300.00 | 6300.00 | 7700.00 |

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|-----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 82 | 10376.89 | 39456.84 | 18956.84 | 22996.56 |
| 01 Salaries | 320.39 | 460.00 | 460.00 | 600.00 |
| 02 Wages | 0.10 | 3.00 | 3.00 | 3.00 |
| 03 Overtime Allowance | -- | 0.20 | 0.20 | 0.20 |
| 11 Domestic travel expenses | 1.62 | 10.00 | 10.00 | 10.00 |
| 12 Foreign travel expenses | 1.09 | 10.00 | 10.00 | 5.00 |
| 13 Office expenses | 155.25 | 310.00 | 310.00 | 310.00 |
| 14 Rents, Rates, Taxes | -- | 100.00 | 100.00 | 100.00 |
| 16 Publications | -- | 0.50 | 0.50 | 2.00 |
| 20 Other Administrative Expenses | 0.12 | 1.00 | 1.00 | 1.00 |
| 21 Supplies and Materials | -- | 15.00 | 15.00 | 11.00 |
| 26 Advertising and Publicity | 20.07 | 83.00 | 83.00 | 60.00 |
| 27 Minor Works | -- | 23.00 | 23.00 | 23.00 |
| 28 Professional Services | -- | 10.00 | 10.00 | 10.00 |
| 31 Grant-in-aid | 1830.29 | 6900.01 | 6900.01 | 4380.12 |
| 50 Other charges | 3339.51 | 9031.13 | 9031.13 | 6901.24 |
| 53 Major Works | -- | 500.00 | -- | 500.00 |
| 60 Other capital expenditure | 4708.45 | 22000.00 | 2000.00 | 10080.00 |

Demand No. 83 MINES

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget | Revised | Budget |
|------------------------------|----------------|----------------|----------------|----------------|
| | 2018 - 2019 | Estimates | Estimates | Estimates |
| | 2 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| Total | | Total | Total | Total |
| 2 | | 3 | 4 | 5 |
| TOTAL DEMAND NO. 83 | 1371.58 | 3102.31 | 2552.31 | 5185.10 |
| 01 Salaries | 462.37 | 701.80 | 551.80 | 1124.00 |
| 02 Wages | 12.58 | 10.00 | 10.00 | 30.00 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.20 |
| 11 Domestic travel expenses | 10.39 | 18.00 | 18.00 | 25.00 |
| 12 Foreign travel expenses | -- | 5.00 | 5.00 | 10.00 |
| 13 Office expenses | 28.62 | 64.31 | 64.31 | 73.80 |
| 14 Rents, Rates, Taxes | -- | 3.00 | 3.00 | 3.00 |
| 26 Advertising and Publicity | 0.29 | 3.00 | 3.00 | 4.00 |
| 28 Professional Services | 61.09 | 750.00 | 350.00 | 850.00 |
| 50 Other charges | 796.24 | 1530.10 | 1530.10 | 3045.10 |
| 53 Major Works | -- | 17.00 | 17.00 | 20.00 |

Demand No. 84 CIVIL AVIATION

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|----------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 84 | 1633.67 | 3034.00 | 2734.00 | 2250.00 |
| 01 Salaries | 26.28 | 50.00 | 50.00 | 60.00 |
| 02 Wages | 0.24 | 1.00 | 1.00 | 1.00 |
| 11 Domestic travel expenses | -- | 3.00 | 3.00 | 5.00 |
| 13 Office expenses | 12.28 | 8.00 | 8.00 | 15.00 |
| 20 Other Administrative Expenses | -- | 0.50 | 0.50 | 1.00 |
| 21 Supplies and Materials | -- | 0.50 | 0.50 | 1.00 |
| 26 Advertising and Publicity | 0.03 | 9.00 | 9.00 | 9.00 |
| 27 Minor Works | -- | 2.00 | 2.00 | 5.00 |
| 28 Professional Services | 0.59 | 40.00 | 40.00 | 25.00 |
| 31 Grant-in-aid | -- | 150.00 | 150.00 | 45.00 |
| 33 Subsidies | -- | -- | -- | -- |
| 43 Suspense | 98.94 | 400.00 | 400.00 | 500.00 |
| 50 Other charges | 318.31 | 60.00 | 60.00 | 63.00 |
| 53 Major Works | 1177.00 | 2310.00 | 2010.00 | 1520.00 |

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|----------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 85 | 1574.12 | 7623.00 | 7623.00 | 7837.40 |
| 01 Salaries | -- | 201.00 | 201.00 | 201.00 |
| 02 Wages | -- | 2.00 | 2.00 | 2.00 |
| 11 Domestic travel expenses | -- | 4.00 | 4.00 | 4.00 |
| 13 Office expenses | -- | 10.00 | 10.00 | 10.00 |
| 14 Rents, Rates, Taxes | -- | 50.00 | 50.00 | 50.00 |
| 24 POL | -- | 4.00 | 4.00 | 4.00 |
| 26 Advertising and Publicity | -- | 4.00 | 4.00 | 4.00 |
| 27 Minor Works | -- | 30.00 | 30.00 | 30.00 |
| 31 Grant-in-aid | 1524.12 | 7217.00 | 7217.00 | 7431.40 |
| 32 Contributions | 50.00 | 100.00 | 100.00 | 100.00 |
| 50 Other charges | -- | 1.00 | 1.00 | 1.00 |

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

(Rs. in lakhs)

| Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|------------------------------|---------------|------------------|-------------------|------------------|
| | 2018 - 2019 | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 |
| | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 86 | 254.00 | 3441.74 | 3441.74 | 10176.71 |
| 01 Salaries | -- | 74.50 | 74.50 | 74.50 |
| 02 Wages | -- | 1.00 | 1.00 | 1.70 |
| 03 Overtime Allowance | -- | 0.20 | 0.20 | 0.10 |
| 11 Domestic travel expenses | -- | 1.00 | 1.00 | 0.50 |
| 12 Foreign travel expenses | -- | 10.00 | 10.00 | 5.00 |
| 13 Office expenses | -- | 26.00 | 26.00 | 16.00 |
| 16 Publications | -- | 2.00 | 2.00 | 0.80 |
| 26 Advertising and Publicity | -- | 1.00 | 1.00 | 0.01 |
| 27 Minor Works | -- | 3.00 | 3.00 | 2.00 |
| 28 Professional Services | -- | 8.00 | 8.00 | 5.00 |
| 31 Grant-in-aid | 254.00 | 601.00 | 601.00 | 8565.00 |
| 33 Subsidies | -- | 7.74 | 7.74 | 3.00 |
| 50 Other charges | -- | 6.30 | 6.30 | 3.10 |
| 55 Loans and advances | -- | 500.00 | 500.00 | -- |
| 60 Other capital expenditure | -- | 2200.00 | 2200.00 | 1500.00 |