

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
GROSS TOTAL	1547792.77	2096967.26	1987020.53	2505564.51
01 LEGISLATURE SECRETARIAT				
01 Salaries	2617.62	2800.00	2800.00	2580.00
02 Wages	32.03	33.00	33.00	2.00
03 Overtime Allowance	0.20	1.00	1.00	1.00
11 Domestic travel expenses	56.01	94.00	94.00	94.00
12 Foreign travel expenses	4.78	25.00	25.00	25.00
13 Office expenses	311.12	421.00	421.00	421.00
16 Publications	5.44	5.00	5.00	5.00
20 Other Administrative Expenses	45.96	15.00	15.00	15.00
26 Advertising and Publicity	0.03	3.00	3.00	3.00
27 Minor Works	234.97	300.00	300.00	300.00
28 Professional Services	2.61	3.00	3.00	3.00
31 Grant-in-aid	12.00	10.00	10.00	10.00
32 Contributions	10.10	10.00	10.00	10.00
50 Other charges	100.08	133.33	133.33	161.00
55 Loans and advances	45.00	200.00	200.00	200.00
60 Other capital expenditure	--	--	--	500.00
A1 RAJ BHAVAN (CHARGED)				
01 Salaries	510.37	845.25	845.25	886.00
02 Wages	8.69	20.00	20.00	20.00
11 Domestic travel expenses	53.67	95.00	95.00	95.00
12 Foreign travel expenses	2.78	33.60	33.60	33.60
13 Office expenses	127.75	181.25	181.25	197.50
20 Other Administrative Expenses	17.47	23.50	23.50	23.75
26 Advertising and Publicity	--	3.00	3.00	3.00
27 Minor Works	--	6.00	6.00	7.50

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1	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	5.80	20.00	20.00	20.00
50 Other charges	48.00	71.76	71.76	91.50
02 GENERAL ADMINISTRATION AND COORDINATION				
01 Salaries	4876.12	6385.00	6385.00	6044.60
02 Wages	30.03	30.00	30.00	31.00
03 Overtime Allowance	3.45	4.94	4.94	3.61
11 Domestic travel expenses	97.91	129.10	129.10	95.90
12 Foreign travel expenses	41.94	66.00	66.00	37.50
13 Office expenses	676.32	699.00	699.00	611.00
14 Rents, Rates, Taxes	396.55	680.00	680.00	700.00
20 Other Administrative Expenses	152.47	175.00	175.00	152.00
21 Supplies and Materials	--	70.00	70.00	30.00
26 Advertising and Publicity	3.65	15.00	15.00	13.00
27 Minor Works	--	2.00	2.00	25.00
28 Professional Services	0.20	5.10	5.10	2.10
31 Grant-in-aid	32.50	1960.00	1960.00	1720.00
41 Secret service expenditure	--	3.00	3.00	2.00
50 Other charges	245.33	140.00	140.00	110.00
53 Major Works	--	420.00	420.00	455.00
60 Other capital expenditure	50.00	1100.00	1100.00	6200.00
03 DISTRICT AND SESSIONS COURT, NORTH GOA				
01 Salaries	2402.90	3002.00	3002.00	3036.00
02 Wages	121.79	134.00	134.00	23.50
11 Domestic travel expenses	5.67	8.50	8.50	11.00
13 Office expenses	102.02	138.00	138.00	133.67
14 Rents, Rates, Taxes	72.48	73.64	73.64	77.65
27 Minor Works	--	3.00	3.00	5.00

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1	2	3	4	5
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	6.49	2.00	2.00	126.30
04 DISTRICT AND SESSIONS COURT, SOUTH GOA				
01 Salaries	2022.58	2875.00	2875.00	2961.00
02 Wages	12.83	24.00	24.00	18.00
11 Domestic travel expenses	4.96	8.00	8.00	10.00
13 Office expenses	111.23	91.00	91.00	126.00
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	1.18	3.00	3.00	3.00
50 Other charges	0.15	1.10	1.10	1.00
05 PROSECUTION				
01 Salaries	792.22	875.51	875.51	1180.00
02 Wages	15.97	20.25	20.25	20.25
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.98	2.40	2.40	2.40
13 Office expenses	42.28	26.00	26.00	28.00
14 Rents, Rates, Taxes	--	10.00	10.00	0.50
26 Advertising and Publicity	--	0.10	0.10	0.20
27 Minor Works	--	3.00	3.00	1.20
28 Professional Services	72.80	82.50	82.50	82.50
50 Other charges	--	0.10	0.10	0.10
06 ELECTION OFFICE				
01 Salaries	626.78	921.97	921.97	1300.14
02 Wages	2.39	4.10	4.10	2.60
03 Overtime Allowance	--	2.10	2.10	1.00
11 Domestic travel expenses	1.98	19.93	19.93	25.60

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	Total	Total	Total	Total
1	2	3	4	5
12 Foreign travel expenses	--	2.00	2.00	0.20
13 Office expenses	2028.71	518.47	518.47	4735.00
16 Publications	--	76.50	76.50	77.00
20 Other Administrative Expenses	--	1.20	1.20	1.10
24 POL	5.77	15.45	15.45	90.60
26 Advertising and Publicity	27.59	62.03	62.03	153.10
27 Minor Works	--	7.50	7.50	7.50
28 Professional Services	1.43	10.50	10.50	16.00
50 Other charges	1.43	17.10	17.10	17.10
53 Major Works	--	100.00	100.00	1000.00
07 SETTLEMENT AND LAND RECORDS				
01 Salaries	1298.67	1684.00	1684.00	1834.00
02 Wages	2.45	8.50	8.50	12.50
11 Domestic travel expenses	1.18	5.00	5.00	4.50
13 Office expenses	45.39	228.50	228.50	88.00
14 Rents, Rates, Taxes	1.12	3.25	3.25	3.50
26 Advertising and Publicity	0.14	2.00	2.00	5.00
27 Minor Works	--	61.00	61.00	76.00
50 Other charges	25.88	126.00	126.00	270.00
53 Major Works	--	50.00	50.00	20.00
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA				
01 Salaries	1557.38	1880.00	1880.00	2190.00
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	2.20	2.20	1.00
04 Pensionary charges	132161.56	144119.50	144119.50	145922.93
11 Domestic travel expenses	3.63	9.50	9.50	8.00
13 Office expenses	229.84	105.00	105.00	350.00

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1	2	3	4	5
20 Other Administrative Expenses	2.35	5.50	5.50	5.00
27 Minor Works	4.95	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	--	--	--	160.00
31 Grant-in-aid	62.94	90.10	90.10	100.10
33 Subsidies	3200.00	3600.00	3600.00	1210.00
34 Scholarships/Stipend	29.98	36.00	36.00	40.00
50 Other charges	516.23	536.50	536.50	863.50
53 Major Works	49.39	800.00	800.00	4000.00
55 Loans and advances	40.62	40.00	40.00	40.00
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA				
01 Salaries	449.27	570.00	570.00	630.00
11 Domestic travel expenses	0.87	0.50	0.50	0.60
13 Office expenses	8.48	15.00	15.00	15.00
14 Rents, Rates, Taxes	0.63	0.80	0.80	1.50
A2 DEBT SERVICES (CHARGED)				
01 Salaries	--	--	--	--
32 Contributions	--	3000.00	3000.00	3000.00
45 Interest	146509.25	175619.50	175619.50	189352.81
55 Loans and advances	9798.49	9660.93	9660.93	10057.00
56 Repayment of borrowings	203906.15	91349.00	91349.00	216391.01
10 NOTARY SERVICES				
01 Salaries	876.79	1200.00	1200.00	1250.00
02 Wages	1.69	4.00	4.00	3.00
11 Domestic travel expenses	0.30	2.80	2.80	1.50
13 Office expenses	178.18	205.00	205.00	240.00
14 Rents, Rates, Taxes	6.00	9.00	9.00	8.00

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Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	Total 2	Total 3	Total 4	Total 5
20 Other Administrative Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	1.60	1.60	1.10
24 POL	0.05	1.50	1.50	1.00
26 Advertising and Publicity	--	1.10	1.10	0.60
27 Minor Works	--	7.00	7.00	4.50
28 Professional Services	8.92	25.50	25.50	30.00
53 Major Works	--	100.00	100.00	20.00
11 EXCISE				
01 Salaries	1972.91	2025.00	2025.00	2263.00
02 Wages	6.83	5.00	5.00	7.00
03 Overtime Allowance	--	0.02	0.02	0.51
11 Domestic travel expenses	1.04	5.10	5.10	4.80
13 Office expenses	142.44	115.00	115.00	120.00
14 Rents, Rates, Taxes	11.03	19.00	19.00	20.00
26 Advertising and Publicity	1.09	4.00	4.00	4.00
27 Minor Works	1.56	35.00	35.00	20.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	2.24	73.00	73.00	45.00
53 Major Works	5.50	200.00	200.00	200.00
12 COMMERCIAL TAXES				
01 Salaries	2250.82	4416.71	4416.71	4807.01
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	0.07	0.02	0.02	0.60
11 Domestic travel expenses	5.71	12.05	12.05	11.00
12 Foreign travel expenses	--	0.10	0.10	1.00
13 Office expenses	614.16	660.00	660.00	702.00
14 Rents, Rates, Taxes	41.73	60.00	60.00	70.00
16 Publications	--	0.02	0.02	0.02

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1	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	0.02	0.02	0.11
21 Supplies and Materials	--	0.01	0.01	0.10
26 Advertising and Publicity	2.60	4.81	4.81	3.81
27 Minor Works	--	0.20	0.20	0.11
28 Professional Services	0.77	0.21	0.21	1.02
30 Other contractual Services	--	0.10	0.10	100.00
33 Subsidies	--	0.10	0.10	0.10
41 Secret service expenditure	--	--	--	10.00
50 Other charges	--	8.13	8.13	2.04
53 Major Works	405.57	800.00	800.00	1300.00
13 TRANSPORT				
01 Salaries	2165.92	2538.00	2538.00	2807.50
02 Wages	0.80	5.00	5.00	4.00
03 Overtime Allowance	--	0.50	0.50	0.10
11 Domestic travel expenses	5.01	16.50	16.50	10.00
12 Foreign travel expenses	--	1.50	1.50	0.51
13 Office expenses	492.16	1352.00	1352.00	1168.50
14 Rents, Rates, Taxes	20.37	95.00	95.00	52.50
21 Supplies and Materials	4.20	77.00	77.00	27.00
26 Advertising and Publicity	11.28	14.00	14.00	10.00
27 Minor Works	--	3.86	3.86	28.35
28 Professional Services	14.60	27.00	27.00	28.50
31 Grant-in-aid	1215.00	1933.87	1933.87	2032.42
32 Contributions	--	1.00	1.00	0.10
33 Subsidies	9600.99	13601.00	13601.00	15401.01
50 Other charges	199.49	766.50	766.50	1080.00
52 Machinery and equipment	--	12.00	12.00	12.00
53 Major Works	477.46	2780.00	2780.00	3010.00

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	Total	Total	Total	Total
1	2	3	4	5
54 Investments	--	2100.00	2100.00	2900.00
60 Other capital expenditure	--	300.00	300.00	1000.00
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)				
01 Salaries	340.08	375.00	375.00	400.00
02 Wages	6.24	13.50	13.50	10.00
11 Domestic travel expenses	1.01	3.00	3.00	5.00
12 Foreign travel expenses	--	4.00	4.00	4.00
13 Office expenses	36.91	30.00	30.00	55.00
20 Other Administrative Expenses	1.04	3.00	3.00	3.00
26 Advertising and Publicity	3.77	5.00	5.00	5.00
27 Minor Works	75.00	10.00	10.00	5.00
28 Professional Services	17.95	18.00	18.00	18.00
30 Other contractual Services	11.54	12.00	12.00	14.00
41 Secret service expenditure	3.01	4.00	4.00	4.00
60 Other capital expenditure	--	--	--	70.00
14 GOA SADAN				
01 Salaries	225.28	283.00	283.00	310.00
02 Wages	3.19	4.00	4.00	4.00
03 Overtime Allowance	0.62	1.20	1.20	1.20
11 Domestic travel expenses	7.57	8.00	8.00	9.00
13 Office expenses	218.50	320.00	320.00	270.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	0.24	3.00	3.00	3.00
50 Other charges	0.29	--	--	50.00
15 COLLECTORATE, NORTH GOA				
01 Salaries	2490.20	2600.00	2600.00	2800.00
02 Wages	6.81	12.50	12.50	10.50

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1	2	3	4	5
03 Overtime Allowance	0.03	1.00	1.00	0.05
11 Domestic travel expenses	5.25	2.60	2.60	6.60
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	186.15	186.00	186.00	202.00
20 Other Administrative Expenses	3.26	5.00	5.00	5.00
21 Supplies and Materials	--	2.50	2.50	1.00
26 Advertising and Publicity	0.66	5.50	5.50	2.00
27 Minor Works	300.00	253.00	253.00	13.00
28 Professional Services	0.19	5.00	5.00	2.00
31 Grant-in-aid	50.00	160.00	160.00	15.00
50 Other charges	41.58	82.55	82.55	562.00
53 Major Works	--	75.00	75.00	10.00
60 Other capital expenditure	10.59	400.00	400.00	1100.00
16 COLLECTORATE, SOUTH GOA				
01 Salaries	2653.38	3200.00	3200.00	3300.00
02 Wages	13.83	20.00	20.00	15.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	2.94	5.00	5.00	6.00
13 Office expenses	601.30	500.00	500.00	600.00
14 Rents, Rates, Taxes	7.58	5.00	5.00	6.00
21 Supplies and Materials	--	3.00	3.00	5.00
26 Advertising and Publicity	9.25	1.50	1.50	2.00
27 Minor Works	18.12	3.00	3.00	5.00
31 Grant-in-aid	20.66	38.00	38.00	25.00
50 Other charges	9.30	59.00	59.00	851.50
53 Major Works	169.36	200.00	200.00	325.00
60 Other capital expenditure	49.00	--	--	--
17 POLICE				

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1	2	3	4	5
01 Salaries	48956.30	53738.00	53738.00	56637.26
02 Wages	26.90	40.50	40.50	40.50
03 Overtime Allowance	--	0.11	0.11	0.02
05 Rewards	14.46	16.00	16.00	35.31
11 Domestic travel expenses	641.06	234.61	234.61	355.02
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	1995.34	2557.00	2557.00	2917.02
14 Rents, Rates, Taxes	5.95	10.00	10.00	7.50
16 Publications	--	0.01	0.01	0.01
20 Other Administrative Expenses	2.55	5.00	5.00	4.00
21 Supplies and Materials	41.31	780.50	780.50	1431.00
22 Arms and Ammunition	141.82	420.00	420.00	420.00
24 POL	583.59	656.10	656.10	626.10
25 Clothing and Tentage	--	0.10	0.10	--
26 Advertising and Publicity	51.36	39.01	39.01	66.50
27 Minor Works	292.44	480.11	480.11	500.00
28 Professional Services	23.10	40.01	40.01	31.00
31 Grant-in-aid	1.57	102.10	102.10	102.00
41 Secret service expenditure	20.00	10.00	10.00	20.00
50 Other charges	778.29	1999.76	1999.76	2415.71
51 Motor vehicles	--	--	--	1000.00
53 Major Works	96.48	1500.00	1500.00	2868.00
18 JAILS				
01 Salaries	1010.23	1180.27	1180.27	1580.00
02 Wages	30.94	15.55	15.55	50.00
11 Domestic travel expenses	--	0.26	0.26	5.50
12 Foreign travel expenses	--	--	--	1.00
13 Office expenses	93.46	190.48	190.48	349.50

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21 Supplies and Materials	--	--	--	1.50
26 Advertising and Publicity	--	--	--	2.50
27 Minor Works	--	20.00	20.00	50.00
28 Professional Services	--	--	--	1.00
50 Other charges	269.37	707.85	707.85	902.00
53 Major Works	4.08	700.00	700.00	700.00
19 INDUSTRIES TRADE AND COMMERCE				
01 Salaries	411.34	615.00	615.00	634.00
03 Overtime Allowance	--	0.30	0.30	0.10
11 Domestic travel expenses	3.31	49.00	49.00	6.50
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	51.07	80.05	80.05	75.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	2.50	2.50	1.50
26 Advertising and Publicity	0.04	57.00	57.00	18.50
27 Minor Works	--	6.50	6.50	2.00
28 Professional Services	4.31	403.83	403.83	498.51
31 Grant-in-aid	898.22	2597.05	2597.05	1468.06
32 Contributions	--	410.10	410.10	151.01
33 Subsidies	180.57	2818.85	2818.85	1770.05
50 Other charges	11.89	1158.70	1158.70	1089.50
53 Major Works	--	300.00	300.00	20.00
54 Investments	--	5.00	5.00	5.00
55 Loans and advances	240.00	400.10	400.10	350.10
60 Other capital expenditure	1674.13	3425.00	3425.00	1925.00
20 PRINTING AND STATIONERY				
01 Salaries	897.78	1050.00	1050.00	1150.00

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1	2	3	4	5
02 Wages	30.33	40.00	40.00	40.00
03 Overtime Allowance	--	10.50	10.50	3.50
11 Domestic travel expenses	0.07	0.70	0.70	0.70
13 Office expenses	32.00	45.00	45.00	45.00
21 Supplies and Materials	129.15	235.00	235.00	235.00
26 Advertising and Publicity	0.13	2.50	2.50	2.00
27 Minor Works	--	6.00	6.00	10.00
28 Professional Services	--	1.00	1.00	0.50
34 Scholarships/Stipend	3.57	4.00	4.00	4.00
50 Other charges	3.13	5.00	5.00	5.00
52 Machinery and equipment	99.83	80.00	80.00	60.00
21 PUBLIC WORKS				
01 Salaries	15217.91	22723.06	22323.06	26941.76
02 Wages	--	--	--	1.00
11 Domestic travel expenses	14.62	47.52	47.52	34.04
12 Foreign travel expenses	--	0.02	0.02	0.03
13 Office expenses	212.49	264.82	264.82	317.02
14 Rents, Rates, Taxes	12.60	15.57	15.57	27.52
21 Supplies and Materials	7.68	50.05	50.05	55.05
26 Advertising and Publicity	0.67	3.00	3.00	5.00
27 Minor Works	45184.83	68206.66	68206.66	144080.13
28 Professional Services	1.05	8.00	8.00	10.00
31 Grant-in-aid	--	0.01	0.01	50.01
34 Scholarships/Stipend	4.28	22.00	22.00	100.00
43 Suspense	611.88	848.01	848.01	658.01
50 Other charges	0.33	2.12	2.12	28.62
52 Machinery and equipment	181.97	418.40	418.40	765.25
53 Major Works	32628.02	100099.00	46510.25	156511.06

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	Total	Total	Total	Total
1	2	3	4	5
54 Investments	--	40.00	40.00	30.00
60 Other capital expenditure	9000.00	25000.00	11000.00	23000.00
22 VIGILANCE				
01 Salaries	488.01	661.00	661.00	640.00
02 Wages	8.27	12.00	12.00	9.50
05 Rewards	--	1.00	1.00	1.00
11 Domestic travel expenses	1.69	17.00	17.00	9.00
13 Office expenses	42.17	90.00	90.00	75.00
14 Rents, Rates, Taxes	--	8.00	8.00	19.50
20 Other Administrative Expenses	4.62	15.00	15.00	7.50
26 Advertising and Publicity	0.43	3.00	3.00	3.00
28 Professional Services	4.89	10.00	10.00	7.50
41 Secret service expenditure	1.00	2.00	2.00	2.00
50 Other charges	11.79	14.00	14.00	17.00
23 HOME				
01 Salaries	216.81	498.00	498.00	400.00
02 Wages	1.76	11.95	11.95	6.95
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.05	13.50	13.50	8.50
12 Foreign travel expenses	--	50.00	50.00	20.00
13 Office expenses	8.80	73.00	73.00	63.50
14 Rents, Rates, Taxes	1.69	2.02	2.02	2.60
26 Advertising and Publicity	--	91.00	91.00	5.60
28 Professional Services	--	4.50	4.50	2.10
30 Other contractual Services	--	5.00	5.00	0.10
31 Grant-in-aid	23.47	78.00	78.00	65.00
41 Secret service expenditure	--	20.00	20.00	20.00
50 Other charges	5.99	891.29	891.29	558.80

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	500.00	500.00	250.00
60 Other capital expenditure	200.00	300.00	300.00	300.00
24 ENVIRONMENT				
01 Salaries	72.09	270.00	270.00	270.00
11 Domestic travel expenses	2.96	2.00	2.00	3.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	5.47	50.00	50.00	10.00
26 Advertising and Publicity	0.97	4.00	4.00	4.00
28 Professional Services	93.10	213.00	213.00	213.00
31 Grant-in-aid	541.93	3365.00	3365.00	2250.00
50 Other charges	1553.21	150.00	150.00	250.00
25 HOME GUARDS AND CIVIL DEFENCE				
01 Salaries	117.11	185.00	185.00	220.00
05 Rewards	0.09	0.20	0.20	0.20
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	1.19	11.00	11.00	12.00
26 Advertising and Publicity	--	0.10	0.10	3.00
31 Grant-in-aid	--	0.23	0.23	0.23
50 Other charges	2470.26	2200.50	2200.50	2800.50
26 FIRE AND EMERGENCY SERVICES				
01 Salaries	4083.95	4561.00	4561.00	4900.00
02 Wages	31.04	46.00	46.00	7.00
05 Rewards	0.35	6.50	6.50	7.00
11 Domestic travel expenses	12.79	16.00	16.00	13.00
13 Office expenses	64.24	135.00	135.00	85.00
20 Other Administrative Expenses	0.72	3.50	3.50	2.50
21 Supplies and Materials	54.56	98.00	98.00	83.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
24 POL	64.58	78.00	78.00	65.00
26 Advertising and Publicity	1.31	10.50	10.50	5.00
27 Minor Works	--	5.50	5.50	5.00
50 Other charges	0.25	28.10	28.10	85.00
51 Motor vehicles	459.60	950.00	950.00	750.00
52 Machinery and equipment	--	100.00	100.00	50.00
53 Major Works	31.52	1000.00	1000.00	900.00
60 Other capital expenditure	140.93	2000.00	2000.00	2800.00
27 OFFICIAL LANGUAGE				
01 Salaries	176.10	220.00	220.00	225.00
02 Wages	--	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	6.62	25.00	25.00	12.50
16 Publications	--	1.00	1.00	0.50
20 Other Administrative Expenses	--	1.00	1.00	0.50
26 Advertising and Publicity	0.77	4.00	4.00	2.00
27 Minor Works	5.92	40.00	40.00	10.00
28 Professional Services	--	4.00	4.00	2.00
31 Grant-in-aid	207.27	605.00	605.00	892.00
50 Other charges	1.33	82.00	82.00	329.00
53 Major Works	--	200.00	200.00	500.00
28 ADMINISTRATIVE TRIBUNAL				
01 Salaries	158.44	178.00	178.00	178.00
02 Wages	7.85	6.50	6.50	6.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.94	5.00	5.00	5.00
14 Rents, Rates, Taxes	21.24	22.00	22.00	22.00
28 Professional Services	--	0.60	0.60	0.60

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
29 PUBLIC GRIEVANCES				
01 Salaries	38.02	50.00	50.00	65.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.16	2.00	2.00	2.00
13 Office expenses	0.89	5.00	5.00	7.50
50 Other charges	--	5.00	5.00	10.00
30 SMALL SAVINGS AND LOTTERIES				
01 Salaries	80.30	103.00	103.00	110.61
02 Wages	0.19	1.00	1.00	0.51
11 Domestic travel expenses	1.69	1.50	1.50	4.50
13 Office expenses	6.06	17.00	17.00	12.51
14 Rents, Rates, Taxes	1.88	4.00	4.00	4.00
26 Advertising and Publicity	17.74	16.00	16.00	25.00
27 Minor Works	--	1.50	1.50	1.01
28 Professional Services	2.00	10.50	10.50	15.01
31 Grant-in-aid	1350.00	1775.00	1775.00	1500.00
50 Other charges	4.15	80.50	80.50	190.01
31 PANCHAYATS				
01 Salaries	3115.48	4934.00	4934.00	4712.04
02 Wages	0.55	4.00	4.00	8.50
11 Domestic travel expenses	4.04	19.00	19.00	14.00
13 Office expenses	79.54	176.00	176.00	215.00
14 Rents, Rates, Taxes	266.65	250.00	250.00	290.00
20 Other Administrative Expenses	--	3.00	3.00	1.50
26 Advertising and Publicity	3.71	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	1.50
31 Grant-in-aid	8415.25	14904.00	14904.00	24119.00
50 Other charges	130.30	1221.00	1221.00	558.51

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	869.66	13321.00	13321.00	16900.00
32 FINANCE				
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	5.00
32 Contributions	--	100.00	100.00	--
33 Subsidies	392.29	1400.00	1400.00	600.00
50 Other charges	--	656.08	656.08	565.00
55 Loans and advances	1000.00	5000.00	5000.00	1000.00
60 Other capital expenditure	22500.00	41200.00	41200.00	45021.01
33 REVENUE				
01 Salaries	--	1.00	1.00	0.10
13 Office expenses	--	0.20	0.20	0.10
14 Rents, Rates, Taxes	--	26.13	26.13	10.00
31 Grant-in-aid	146.94	332.05	332.05	352.00
32 Contributions	553.41	600.00	600.00	1500.00
50 Other charges	--	1723.00	1723.00	32.80
53 Major Works	--	2000.00	2000.00	1000.00
60 Other capital expenditure	--	--	--	--
34 SCHOOL EDUCATION				
01 Salaries	28049.12	32800.00	32800.00	37117.96
02 Wages	244.30	382.83	382.83	317.80
03 Overtime Allowance	--	0.02	0.02	0.02
11 Domestic travel expenses	5.06	15.88	15.88	12.97
13 Office expenses	251.29	347.78	347.78	314.76
14 Rents, Rates, Taxes	27.51	37.00	37.00	45.00
16 Publications	--	1.10	1.10	1.10
21 Supplies and Materials	18.02	90.02	90.02	56.50
24 POL	--	1.01	1.01	1.01

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.26	2.10	2.10	1.20
27 Minor Works	0.52	4.76	4.76	7.50
28 Professional Services	11.97	35.02	35.02	17.52
31 Grant-in-aid	97587.81	106963.10	106963.10	127168.02
32 Contributions	2934.24	7212.02	7212.02	6202.00
33 Subsidies	285.84	152.00	152.00	10.00
34 Scholarships/Stipend	136.01	240.02	240.02	210.00
50 Other charges	3656.10	12293.56	12293.56	8124.01
51 Motor vehicles	--	20.00	20.00	--
53 Major Works	75.94	280.00	280.00	2021.00
60 Other capital expenditure	5973.32	14305.26	8235.26	2521.01
35 HIGHER EDUCATION				
01 Salaries	5715.13	6618.11	6618.11	8030.20
02 Wages	35.88	70.00	70.00	50.00
05 Rewards	--	40.00	40.00	40.00
11 Domestic travel expenses	3.32	6.61	6.61	15.10
13 Office expenses	375.71	229.11	229.11	439.10
20 Other Administrative Expenses	19.94	50.10	50.10	55.10
21 Supplies and Materials	97.91	95.01	95.01	145.00
26 Advertising and Publicity	5.59	9.00	9.00	12.00
27 Minor Works	--	6.10	6.10	13.50
28 Professional Services	16.28	31.11	31.11	233.30
31 Grant-in-aid	26498.97	31673.52	31673.52	31765.50
32 Contributions	1490.00	1539.00	1539.00	714.00
33 Subsidies	--	15.01	15.01	10.00
34 Scholarships/Stipend	350.24	394.51	394.51	396.00
50 Other charges	698.18	1016.01	1016.01	3344.50
53 Major Works	2300.00	2000.00	2000.00	2500.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2020 - 2021	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	3200.00	4600.00	4600.00	2601.00
36 TECHNICAL EDUCATION				
01 Salaries	357.24	465.27	465.27	483.26
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	0.91	4.50	4.50	1.02
13 Office expenses	65.00	39.31	39.31	96.22
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	8.01	8.01	505.00
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	1.86	2.00	2.00	2.20
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	52.28	55.90	55.90	1560.02
30 Other contractual Services	--	1.00	1.00	1.00
31 Grant-in-aid	2170.62	2120.01	2120.01	2410.01
32 Contributions	--	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.10	0.10	0.10
50 Other charges	19.48	12.36	12.36	462.53
52 Machinery and equipment	--	0.38	0.38	0.38
53 Major Works	--	1050.02	1050.02	550.02
60 Other capital expenditure	--	3100.00	3100.00	200.00
37 GOVERNMENT POLYTECHNIC, PANAJI				
01 Salaries	2251.33	2900.00	2900.00	2930.00
02 Wages	18.62	36.00	36.00	24.50
03 Overtime Allowance	--	0.50	0.50	0.01
11 Domestic travel expenses	0.70	2.35	2.35	2.00
13 Office expenses	68.21	88.87	88.87	102.30
21 Supplies and Materials	0.52	68.60	68.60	32.50

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	Total	Total	Total	Total
1	2	3	4	5
24 POL	0.12	0.50	0.50	0.50
26 Advertising and Publicity	0.51	2.51	2.51	2.20
27 Minor Works	2.07	18.21	18.21	15.30
28 Professional Services	12.48	37.20	37.20	22.20
34 Scholarships/Stipend	0.18	1.40	1.40	0.21
50 Other charges	119.95	60.25	60.25	156.80
51 Motor vehicles	--	40.00	40.00	10.00
53 Major Works	12.71	200.00	200.00	100.00
38 GOVERNMENT POLYTECHNIC, BICHOLIM				
01 Salaries	881.90	1056.00	1056.00	1115.00
02 Wages	42.92	70.10	70.10	80.01
11 Domestic travel expenses	1.47	9.50	9.50	5.00
13 Office expenses	30.52	43.00	43.00	44.20
21 Supplies and Materials	25.35	50.40	50.40	49.00
26 Advertising and Publicity	0.06	2.52	2.52	1.06
27 Minor Works	0.19	2.00	2.00	2.00
28 Professional Services	17.93	30.80	30.80	25.00
34 Scholarships/Stipend	0.23	3.00	3.00	3.00
50 Other charges	11.65	26.00	26.00	45.00
51 Motor vehicles	--	0.50	0.50	0.50
52 Machinery and equipment	--	3.00	3.00	1.00
53 Major Works	32.52	10.00	10.00	250.00
39 GOVERNMENT POLYTECHNIC, CURCHOREM				
01 Salaries	574.71	700.00	700.00	770.00
02 Wages	17.01	1.00	1.00	1.00
11 Domestic travel expenses	0.51	2.00	2.00	2.00
13 Office expenses	9.24	20.00	20.00	22.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
21 Supplies and Materials	46.65	47.00	47.00	42.25
26 Advertising and Publicity	0.04	0.50	0.50	0.50
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	28.61	44.75	44.75	44.75
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	0.23	15.00	15.00	20.00
51 Motor vehicles	--	30.00	30.00	30.00
52 Machinery and equipment	--	20.00	20.00	--
53 Major Works	9.84	20.00	20.00	40.00
40 GOA COLLEGE OF ENGINEERING				
01 Salaries	2970.51	3725.00	3725.00	4075.00
02 Wages	--	5.00	5.00	2.50
03 Overtime Allowance	--	0.11	0.11	0.02
11 Domestic travel expenses	5.09	5.75	5.75	6.70
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	156.61	159.00	159.00	160.50
20 Other Administrative Expenses	1.57	4.00	4.00	3.50
21 Supplies and Materials	16.58	38.00	38.00	39.01
24 POL	4.90	7.00	7.00	5.50
26 Advertising and Publicity	0.96	2.50	2.50	2.00
27 Minor Works	6.20	30.00	30.00	20.00
28 Professional Services	41.78	60.00	60.00	60.50
30 Other contractual Services	357.20	280.00	280.00	450.00
50 Other charges	40.39	251.00	251.00	133.80
51 Motor vehicles	--	100.00	100.00	50.00
52 Machinery and equipment	104.66	407.00	407.00	357.00
53 Major Works	286.99	800.00	800.00	800.10
60 Other capital expenditure	--	100.00	100.00	100.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	Total	Total	Total	Total
1	2	3	4	5
41 GOA ARCHITECTURE COLLEGE				
01 Salaries	448.76	578.10	578.10	582.76
02 Wages	2.86	20.00	20.00	5.00
11 Domestic travel expenses	0.77	6.80	6.80	22.20
13 Office expenses	19.38	26.00	26.00	23.00
16 Publications	2.47	1.50	1.50	3.00
21 Supplies and Materials	0.67	6.00	6.00	3.00
26 Advertising and Publicity	0.10	1.50	1.50	1.00
27 Minor Works	1.03	3.00	3.00	2.00
28 Professional Services	64.96	70.00	70.00	90.00
50 Other charges	25.95	37.00	37.00	96.50
53 Major Works	--	30.00	30.00	250.00
42 SPORTS AND YOUTH AFFAIRS				
01 Salaries	976.57	1923.20	1426.86	1449.94
02 Wages	2.55	71.60	68.85	36.11
03 Overtime Allowance	--	1.25	1.15	2.26
11 Domestic travel expenses	0.29	9.61	7.06	10.48
13 Office expenses	68.98	143.06	129.52	116.08
14 Rents, Rates, Taxes	2.04	12.00	--	1.00
21 Supplies and Materials	20.07	290.11	259.52	145.53
26 Advertising and Publicity	8.54	39.25	39.25	23.75
27 Minor Works	--	15.46	12.26	11.52
28 Professional Services	7.83	28.35	21.56	18.25
31 Grant-in-aid	5031.59	5205.05	5101.05	10009.53
32 Contributions	--	0.50	--	0.50
34 Scholarships/Stipend	0.77	6.60	6.60	7.70
50 Other charges	1342.92	9389.95	1447.47	11262.13
53 Major Works	4697.14	14871.10	6291.10	5880.10
60 Other capital expenditure	--	10.00	10.00	5.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
43 ART AND CULTURE				
01 Salaries	4822.75	5733.77	5733.77	5807.26
02 Wages	6.66	11.70	11.70	12.20
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.49	2.64	2.64	2.57
12 Foreign travel expenses	--	2.00	2.00	1.00
13 Office expenses	574.98	641.10	641.10	768.60
14 Rents, Rates, Taxes	2.64	16.76	16.76	11.70
20 Other Administrative Expenses	218.46	594.50	594.50	599.51
26 Advertising and Publicity	1.87	4.50	4.50	3.50
27 Minor Works	83.55	234.76	234.76	155.87
28 Professional Services	--	0.50	0.50	0.50
31 Grant-in-aid	4063.93	4959.52	4959.52	4605.50
32 Contributions	15.00	25.00	25.00	20.00
34 Scholarships/Stipend	20.04	80.00	80.00	41.00
50 Other charges	155.06	672.50	672.50	491.01
51 Motor vehicles	--	--	--	--
53 Major Works	24.72	4030.00	4030.00	7223.00
44 GOA COLLEGE OF ART				
01 Salaries	345.71	470.00	470.00	497.00
02 Wages	5.25	30.00	30.00	8.00
11 Domestic travel expenses	0.36	1.00	1.00	1.00
13 Office expenses	43.78	60.00	60.00	55.00
20 Other Administrative Expenses	4.08	5.00	5.00	5.00
21 Supplies and Materials	6.52	40.00	40.00	15.00
26 Advertising and Publicity	1.42	4.00	4.00	2.00
27 Minor Works	--	5.00	5.00	2.50
28 Professional Services	54.98	60.00	60.00	60.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
50 Other charges	8.12	10.00	10.00	15.00
53 Major Works	10.86	100.00	100.00	300.00
45 DEPARTMENT OF ARCHIVES				
01 Salaries	698.48	680.00	680.00	653.00
02 Wages	--	0.50	0.50	0.25
03 Overtime Allowance	--	0.31	0.31	0.25
11 Domestic travel expenses	0.66	1.55	1.55	1.00
13 Office expenses	123.38	445.00	445.00	200.00
14 Rents, Rates, Taxes	8.69	13.00	13.00	15.00
16 Publications	--	0.50	0.50	1.00
26 Advertising and Publicity	2.72	4.50	4.50	0.50
27 Minor Works	--	78.00	78.00	25.00
28 Professional Services	18.00	20.10	20.10	0.50
31 Grant-in-aid	--	8.00	8.00	8.00
34 Scholarships/Stipend	--	--	--	5.00
50 Other charges	--	3.50	3.50	5250.50
53 Major Works	611.50	1700.00	1700.00	2020.00
46 MUSEUM				
01 Salaries	156.79	250.00	250.00	265.00
02 Wages	38.51	69.00	69.00	5.10
03 Overtime Allowance	--	--	--	5.00
11 Domestic travel expenses	--	1.10	1.10	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	34.23	25.00	25.00	24.00
16 Publications	--	1.50	1.50	2.00
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	1.50	1.50	2.00
27 Minor Works	--	7.00	7.00	10.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	25.00	25.00	10.00
50 Other charges	--	0.05	0.05	70.00
53 Major Works	--	300.00	300.00	1000.00
47 GOA MEDICAL COLLEGE				
01 Salaries	21867.92	26913.15	26913.15	30840.18
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	10.91	13.52	13.52	30.00
12 Foreign travel expenses	--	0.10	0.10	0.10
13 Office expenses	1698.64	1279.00	1279.00	2023.00
14 Rents, Rates, Taxes	0.23	0.01	0.01	0.50
20 Other Administrative Expenses	0.17	0.80	0.80	1.50
21 Supplies and Materials	9659.44	8756.00	8756.00	12183.00
24 POL	24.18	29.50	29.50	32.50
26 Advertising and Publicity	3.82	15.06	15.06	8.50
27 Minor Works	580.39	550.00	550.00	1075.00
28 Professional Services	504.97	521.00	521.00	714.00
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	--	80.00	80.00	200.00
34 Scholarships/Stipend	910.18	1000.00	1000.00	1150.00
50 Other charges	2091.26	2278.00	2278.00	6365.00
51 Motor vehicles	--	60.00	60.00	50.00
52 Machinery and equipment	1107.01	1200.00	1200.00	1500.00
53 Major Works	287.21	800.00	800.00	500.00
60 Other capital expenditure	7264.89	7600.00	7600.00	6500.00
48 HEALTH SERVICES				
01 Salaries	27706.54	36458.56	36458.56	33619.44
02 Wages	769.07	278.41	278.41	107.57

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.35	20.93	20.93	9.13
13 Office expenses	655.70	1198.03	1198.03	761.43
14 Rents, Rates, Taxes	98.94	104.76	104.76	114.25
21 Supplies and Materials	3427.21	5132.64	5132.64	7432.85
24 POL	132.55	176.29	176.29	152.26
26 Advertising and Publicity	28.81	69.10	69.10	52.00
27 Minor Works	130.43	256.50	256.50	218.00
28 Professional Services	3.90	87.55	87.55	41.95
30 Other contractual Services	2820.09	3831.20	3831.20	5425.01
31 Grant-in-aid	4765.62	5970.02	5970.02	5960.00
32 Contributions	2404.86	3500.01	3500.01	4100.00
34 Scholarships/Stipend	--	172.31	172.31	25.10
50 Other charges	4646.72	12312.82	12312.82	12564.61
51 Motor vehicles	--	140.01	140.01	40.00
52 Machinery and equipment	365.53	810.02	810.02	745.00
53 Major Works	4415.22	7230.02	5487.52	18805.00
60 Other capital expenditure	1000.00	4500.00	1210.00	5000.00
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR				
01 Salaries	2217.74	3100.00	3100.00	3215.00
02 Wages	294.62	200.00	200.00	137.01
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.65	0.65	0.15
13 Office expenses	47.96	102.10	102.10	390.88
21 Supplies and Materials	57.71	100.00	100.00	200.00
24 POL	2.58	2.00	2.00	--
26 Advertising and Publicity	0.63	3.00	3.00	3.00
27 Minor Works	42.11	50.00	50.00	100.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.10	0.10	1.20
31 Grant-in-aid	--	61.00	61.00	50.00
34 Scholarships/Stipend	--	0.10	0.10	64.10
50 Other charges	77.41	58.12	58.12	51.00
52 Machinery and equipment	--	15.00	15.00	10.01
53 Major Works	--	900.00	900.00	1000.00
60 Other capital expenditure	500.00	12.00	12.00	360.00
50 GOA COLLEGE OF PHARMACY				
01 Salaries	963.57	1121.00	1121.00	1296.00
02 Wages	30.63	20.00	20.00	32.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.92	1.55	1.55	3.05
12 Foreign travel expenses	4.79	0.10	0.10	10.00
13 Office expenses	58.85	65.00	65.00	82.50
20 Other Administrative Expenses	--	0.10	0.10	0.10
21 Supplies and Materials	21.74	37.00	37.00	47.50
24 POL	1.13	2.00	2.00	2.00
26 Advertising and Publicity	0.29	0.50	0.50	1.00
27 Minor Works	0.31	0.10	0.10	1.00
28 Professional Services	4.87	6.00	6.00	7.00
34 Scholarships/Stipend	0.15	2.10	2.10	1.10
50 Other charges	0.20	0.20	0.20	0.10
52 Machinery and equipment	--	200.00	200.00	95.00
53 Major Works	9.36	45.00	45.00	215.00
51 GOA DENTAL COLLEGE				
01 Salaries	2124.94	2500.00	2500.00	2911.00
02 Wages	39.61	55.00	55.00	50.00
03 Overtime Allowance	--	0.05	0.05	0.01

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
11 Domestic travel expenses	3.07	2.00	2.00	3.00
13 Office expenses	308.21	310.00	310.00	310.00
20 Other Administrative Expenses	2.00	2.00	2.00	2.00
21 Supplies and Materials	235.70	385.00	385.00	280.00
24 POL	3.81	3.50	3.50	5.00
26 Advertising and Publicity	2.87	2.00	2.00	2.50
27 Minor Works	15.92	13.00	13.00	15.00
28 Professional Services	165.12	118.00	118.00	400.00
34 Scholarships/Stipend	392.52	300.00	300.00	425.00
50 Other charges	93.23	150.10	150.10	155.00
51 Motor vehicles	--	8.00	8.00	0.50
52 Machinery and equipment	145.27	700.00	700.00	700.00
53 Major Works	--	1310.00	1310.00	2800.00
52 LABOUR				
01 Salaries	3710.10	3916.52	3916.52	4708.00
02 Wages	189.75	174.92	174.92	205.15
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.61	1.56	1.56	4.25
13 Office expenses	240.97	238.23	238.23	248.61
14 Rents, Rates, Taxes	25.54	19.71	19.71	28.00
20 Other Administrative Expenses	0.76	1.00	1.00	3.00
21 Supplies and Materials	721.23	624.48	624.48	662.50
24 POL	2.70	3.00	3.00	5.00
26 Advertising and Publicity	3.84	1.50	1.50	4.00
27 Minor Works	1.07	0.50	0.50	2.50
28 Professional Services	3.64	5.20	5.20	4.11
32 Contributions	300.00	250.00	250.00	250.00
34 Scholarships/Stipend	3.12	4.65	4.65	5.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	10.71	9.70	9.70	30.10
52 Machinery and equipment	--	150.00	150.00	40.10
53 Major Works	--	10.10	10.10	1.10
53 FOOD AND DRUGS ADMINISTRATION				
01 Salaries	884.73	1443.90	1443.90	1350.00
11 Domestic travel expenses	7.03	6.00	6.00	12.00
13 Office expenses	75.57	88.00	88.00	110.00
21 Supplies and Materials	13.99	60.50	60.50	83.00
26 Advertising and Publicity	0.30	1.51	1.51	3.00
27 Minor Works	--	0.01	0.01	10.00
28 Professional Services	1.07	1.25	1.25	1.50
50 Other charges	198.56	411.50	411.50	596.50
52 Machinery and equipment	127.45	71.00	71.00	300.00
53 Major Works	--	--	--	100.00
54 TOWN AND COUNTRY PLANNING				
01 Salaries	1178.73	1605.00	1605.00	1704.50
02 Wages	1.55	3.30	3.30	3.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	1.54	1.65	1.65	2.70
13 Office expenses	132.82	277.60	277.60	214.60
14 Rents, Rates, Taxes	3.86	7.00	7.00	36.00
21 Supplies and Materials	--	1.50	1.50	2.60
26 Advertising and Publicity	6.82	10.60	10.60	7.60
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	81.30	43.10	43.10	82.10
31 Grant-in-aid	231.60	900.10	900.10	600.10
32 Contributions	--	500.00	500.00	100.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
50 Other charges	2.63	163.10	163.10	107.70
53 Major Works	--	55.00	55.00	21.00
60 Other capital expenditure	285.08	2710.00	2710.00	1310.10
55 MUNICIPAL ADMINISTRATION				
01 Salaries	169.53	341.37	341.37	320.00
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	0.01	0.01	0.05
11 Domestic travel expenses	1.83	1.10	1.10	3.50
13 Office expenses	34.30	13.10	13.10	37.50
14 Rents, Rates, Taxes	--	70.00	70.00	168.00
26 Advertising and Publicity	0.28	1.00	1.00	2.00
27 Minor Works	--	0.10	0.10	2.00
28 Professional Services	--	4.00	4.00	2.00
31 Grant-in-aid	14587.02	22251.00	22251.00	22860.00
50 Other charges	0.22	5.50	5.50	8.00
53 Major Works	--	10.00	10.00	--
60 Other capital expenditure	2502.38	25580.00	25580.00	29580.00
56 INFORMATION AND PUBLICITY				
01 Salaries	431.06	550.00	550.00	574.00
02 Wages	6.05	3.00	3.00	3.00
03 Overtime Allowance	--	0.40	0.40	0.31
04 Pensionary charges	20.00	55.00	55.00	55.00
11 Domestic travel expenses	2.40	5.25	5.25	14.16
13 Office expenses	62.72	111.40	111.40	215.81
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
16 Publications	30.31	100.00	100.00	60.00
20 Other Administrative Expenses	--	5.30	5.30	1.10
26 Advertising and Publicity	387.62	800.00	800.00	1707.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
27 Minor Works	--	5.00	5.00	1.00
28 Professional Services	--	--	--	90.00
31 Grant-in-aid	1702.00	1900.00	1900.00	2400.00
33 Subsidies	--	0.10	0.10	--
50 Other charges	184.91	939.00	939.00	2017.10
60 Other capital expenditure	--	800.00	800.00	100.00
57 SOCIAL WELFARE				
01 Salaries	466.08	946.00	946.00	827.50
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	1.10	1.10	0.60
11 Domestic travel expenses	2.97	6.00	6.00	5.00
13 Office expenses	27.48	30.00	30.00	37.00
16 Publications	--	--	--	2.00
20 Other Administrative Expenses	4.94	9.00	9.00	8.50
21 Supplies and Materials	--	4.00	4.00	2.00
26 Advertising and Publicity	3.20	9.00	9.00	20.20
27 Minor Works	--	20.00	20.00	20.00
30 Other contractual Services	--	5.00	5.00	10.00
31 Grant-in-aid	194.10	770.00	770.00	733.30
33 Subsidies	179.05	242.50	242.50	326.00
34 Scholarships/Stipend	357.24	1193.00	1193.00	873.50
50 Other charges	28453.61	38315.60	38315.60	37939.00
54 Investments	--	80.00	80.00	30.00
55 Loans and advances	--	2.00	2.00	2.00
60 Other capital expenditure	71.75	2900.00	2900.00	2000.00
58 WOMEN AND CHILD DEVELOPMENT				
01 Salaries	4488.57	7471.11	7471.11	6550.60
02 Wages	23.10	16.30	16.30	6.50

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
03 Overtime Allowance	--	0.11	0.11	0.05
11 Domestic travel expenses	6.05	16.55	16.55	14.70
13 Office expenses	193.83	638.90	638.90	354.54
14 Rents, Rates, Taxes	248.28	236.52	236.52	208.10
21 Supplies and Materials	2283.68	2867.01	2867.01	2507.20
24 POL	6.06	20.00	20.00	10.00
26 Advertising and Publicity	22.65	115.51	115.51	37.50
27 Minor Works	5.00	66.10	66.10	21.10
28 Professional Services	--	30.00	30.00	5.00
31 Grant-in-aid	245.83	1402.85	1402.85	1670.71
33 Subsidies	--	1.00	1.00	1.00
34 Scholarships/Stipend	17.10	30.00	30.00	25.00
50 Other charges	24484.47	38329.86	38329.86	36467.51
53 Major Works	41.37	3660.00	3660.00	3347.10
59 FACTORIES AND BOILERS				
01 Salaries	403.22	630.00	630.00	600.00
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.15	0.15	0.50
11 Domestic travel expenses	1.84	3.20	3.20	4.20
13 Office expenses	69.52	92.00	92.00	97.00
16 Publications	--	0.20	0.20	0.20
20 Other Administrative Expenses	--	0.30	0.30	0.30
21 Supplies and Materials	6.11	11.00	11.00	12.00
26 Advertising and Publicity	0.75	4.50	4.50	2.50
27 Minor Works	--	1.10	1.10	1.10
28 Professional Services	4.99	12.00	12.00	9.50
34 Scholarships/Stipend	--	8.00	8.00	5.00
50 Other charges	0.40	2.00	2.00	2.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
53 Major Works	1.69	100.00	100.00	520.00
60 EMPLOYMENT				
01 Salaries	142.05	265.00	265.00	288.00
02 Wages	1.74	3.50	3.50	3.50
11 Domestic travel expenses	0.18	2.90	2.90	2.50
13 Office expenses	19.65	113.00	113.00	90.50
14 Rents, Rates, Taxes	6.82	10.00	10.00	10.00
26 Advertising and Publicity	2.06	17.50	17.50	10.00
28 Professional Services	--	15.00	15.00	15.00
50 Other charges	126.11	848.00	848.00	501.51
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP				
01 Salaries	3190.03	4277.37	4277.37	4256.11
02 Wages	49.89	87.66	87.66	1.16
03 Overtime Allowance	--	0.11	0.11	0.11
11 Domestic travel expenses	5.88	7.85	7.85	19.86
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	130.69	220.52	220.52	225.42
14 Rents, Rates, Taxes	--	0.06	0.06	0.02
21 Supplies and Materials	280.19	925.41	925.41	1157.42
24 POL	13.00	26.91	26.91	26.00
26 Advertising and Publicity	17.37	32.55	32.55	57.01
27 Minor Works	1.05	1.60	1.60	5.01
28 Professional Services	74.42	1123.62	1123.62	269.32
30 Other contractual Services	304.96	390.30	390.30	400.21
31 Grant-in-aid	642.15	1553.06	1553.06	2097.28
32 Contributions	--	--	--	--
34 Scholarships/Stipend	51.90	617.45	617.45	274.90

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	114.67	83.04	83.04	259.03
51 Motor vehicles	--	50.10	50.10	1.01
52 Machinery and equipment	23.38	1122.10	1122.10	1406.11
53 Major Works	102.41	1557.01	1557.01	1626.01
60 Other capital expenditure	--	0.10	0.10	0.10
62 LAW				
01 Salaries	1580.17	1743.00	1743.00	1865.21
03 Overtime Allowance	--	--	--	0.50
11 Domestic travel expenses	10.52	10.00	10.00	12.00
13 Office expenses	174.13	1302.00	1302.00	304.00
14 Rents, Rates, Taxes	--	20.00	20.00	10.00
20 Other Administrative Expenses	--	5.00	5.00	2.50
26 Advertising and Publicity	0.32	2.01	2.01	2.00
27 Minor Works	23.11	200.00	200.00	100.00
28 Professional Services	437.91	580.00	580.00	580.00
31 Grant-in-aid	27.00	82.00	82.00	74.00
50 Other charges	33.80	450.00	450.00	459.00
53 Major Works	3085.51	8850.00	8850.00	9551.00
63 RAJYA SAINIK BOARD				
01 Salaries	75.94	108.34	108.34	108.00
02 Wages	0.39	0.50	0.50	0.50
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	6.82	10.00	10.00	10.00
26 Advertising and Publicity	0.04	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
32 Contributions	5.47	11.00	11.00	10.56
50 Other charges	2.00	10.01	10.01	10.01
53 Major Works	--	250.00	250.00	900.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
64 AGRICULTURE				
01 Salaries	3839.41	5040.02	5040.02	4892.02
02 Wages	--	1.13	1.13	1.13
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	8.87	8.04	8.04	17.50
13 Office expenses	103.81	123.60	123.60	126.10
14 Rents, Rates, Taxes	0.29	4.50	4.50	5.00
21 Supplies and Materials	112.17	1519.63	1519.63	1339.06
24 POL	29.37	33.01	33.01	34.51
26 Advertising and Publicity	13.22	25.00	25.00	24.00
27 Minor Works	23.95	46.28	46.28	42.11
28 Professional Services	0.15	625.51	625.51	620.51
31 Grant-in-aid	1269.01	2961.13	2961.13	4751.10
32 Contributions	--	--	--	35.00
33 Subsidies	4088.88	7369.25	7369.25	6193.13
34 Scholarships/Stipend	29.92	30.01	30.01	45.01
50 Other charges	613.00	1326.38	1326.38	1320.45
51 Motor vehicles	--	1.02	1.02	1.02
52 Machinery and equipment	19.51	168.40	168.40	150.00
53 Major Works	1374.40	2703.00	2703.00	3043.00
55 Loans and advances	--	0.11	0.11	0.01
60 Other capital expenditure	--	180.00	180.00	70.00
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES				
01 Salaries	3342.70	4471.28	4471.28	4547.69
02 Wages	12.98	73.80	73.80	30.80
03 Overtime Allowance	--	0.81	0.81	0.36
11 Domestic travel expenses	5.94	16.25	16.25	17.55

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	147.91	467.70	467.70	400.97
14 Rents, Rates, Taxes	27.07	36.00	36.00	37.00
20 Other Administrative Expenses	2.09	2.00	2.00	2.00
21 Supplies and Materials	481.45	1131.81	1131.81	1473.33
24 POL	--	2.50	2.50	1.50
26 Advertising and Publicity	6.84	20.50	20.50	15.00
27 Minor Works	10.32	172.41	172.41	59.91
28 Professional Services	30.28	45.80	45.80	23.30
31 Grant-in-aid	1011.51	2076.37	2076.37	2662.00
33 Subsidies	4702.39	7298.70	7298.70	6746.70
34 Scholarships/Stipend	33.00	54.60	54.60	75.60
50 Other charges	64.41	807.10	807.10	619.70
51 Motor vehicles	--	--	--	--
53 Major Works	164.55	865.00	865.00	3030.00
66 FISHERIES				
01 Salaries	849.59	1299.39	1299.39	1331.00
02 Wages	--	1.88	1.88	2.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	1.67	40.00	40.00	20.00
13 Office expenses	90.43	166.00	166.00	152.10
20 Other Administrative Expenses	10.57	24.00	24.00	18.50
21 Supplies and Materials	12.87	673.50	673.50	610.50
24 POL	--	10.00	10.00	8.00
26 Advertising and Publicity	1.68	8.00	8.00	3.00
27 Minor Works	1.38	32.00	32.00	25.00
31 Grant-in-aid	107.40	254.00	254.00	227.70
32 Contributions	300.07	403.00	403.00	52.00
33 Subsidies	639.64	2677.50	2677.50	1960.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	0.70	2.00	2.00	2.00
50 Other charges	0.78	344.00	344.00	234.60
52 Machinery and equipment	--	2.00	2.00	2.00
53 Major Works	10.51	2013.50	2013.50	1763.00
60 Other capital expenditure	--	705.00	705.00	455.00
67 PORTS ADMINISTRATION				
01 Salaries	840.80	1262.50	1262.50	1225.00
02 Wages	0.02	0.45	0.45	0.45
03 Overtime Allowance	--	0.12	0.12	0.45
11 Domestic travel expenses	13.46	7.90	7.90	16.40
12 Foreign travel expenses	--	--	--	0.05
13 Office expenses	55.40	47.00	47.00	86.50
16 Publications	--	0.70	0.70	1.20
21 Supplies and Materials	27.03	54.50	54.50	63.00
26 Advertising and Publicity	3.22	3.50	3.50	4.00
27 Minor Works	0.57	16.80	16.80	15.90
28 Professional Services	46.48	61.00	61.00	62.00
50 Other charges	--	0.20	0.20	50.20
51 Motor vehicles	138.98	800.00	800.00	250.00
52 Machinery and equipment	49.97	62.70	62.70	62.70
53 Major Works	215.01	1558.20	1558.20	1830.20
60 Other capital expenditure	--	2500.00	2500.00	5000.00
68 FORESTS				
01 Salaries	4346.45	4944.15	4944.15	5377.29
02 Wages	1872.40	2429.99	2429.99	2740.27
03 Overtime Allowance	--	0.11	0.11	0.04
11 Domestic travel expenses	14.22	25.92	25.92	29.00
13 Office expenses	80.73	183.65	183.65	117.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
14 Rents, Rates, Taxes	51.38	18.00	18.00	15.50
21 Supplies and Materials	96.94	425.20	425.20	311.76
24 POL	25.93	77.10	77.10	51.00
26 Advertising and Publicity	2.15	23.80	23.80	12.50
27 Minor Works	88.96	672.50	672.50	585.44
31 Grant-in-aid	546.07	835.00	835.00	860.00
50 Other charges	144.00	668.90	668.90	2081.50
51 Motor vehicles	--	60.00	60.00	10.00
53 Major Works	161.00	1010.00	1010.00	1520.00
69 HANDICRAFT,TEXTILE AND COIR				
01 Salaries	677.73	683.07	683.07	797.02
02 Wages	1.44	1.79	1.79	1.79
03 Overtime Allowance	--	0.26	0.26	0.25
11 Domestic travel expenses	0.04	7.26	7.26	6.76
13 Office expenses	13.39	27.63	27.63	27.73
14 Rents, Rates, Taxes	0.25	12.86	12.86	9.78
21 Supplies and Materials	12.79	69.80	69.80	99.40
26 Advertising and Publicity	1.74	2.20	2.20	4.00
27 Minor Works	--	5.16	5.16	7.50
28 Professional Services	--	44.00	44.00	24.00
30 Other contractual Services	27.56	48.76	48.76	74.50
31 Grant-in-aid	--	--	--	150.00
34 Scholarships/Stipend	29.83	45.10	45.10	58.28
50 Other charges	4.61	21.70	21.70	26.15
52 Machinery and equipment	0.50	78.00	78.00	50.00
53 Major Works	--	225.00	225.00	250.00
70 CIVIL SUPPLIES				
01 Salaries	1125.00	1510.11	1510.11	1845.11

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	2.69	19.20	19.20	8.20
11 Domestic travel expenses	2.32	9.60	9.60	5.00
13 Office expenses	66.45	196.00	196.00	105.00
14 Rents, Rates, Taxes	0.92	28.10	28.10	10.60
16 Publications	--	0.05	0.05	0.05
20 Other Administrative Expenses	--	13.00	13.00	1.50
21 Supplies and Materials	1.40	13.00	13.00	1.50
24 POL	--	4.00	4.00	1.50
26 Advertising and Publicity	13.02	13.10	13.10	14.10
27 Minor Works	69.40	147.10	147.10	68.00
28 Professional Services	30.35	37.50	37.50	34.50
33 Subsidies	2938.93	2700.00	2700.00	5400.00
43 Suspense	650.57	480.00	480.00	700.00
50 Other charges	11.63	231.97	231.97	232.00
71 COOPERATION				
01 Salaries	1359.67	1635.00	1635.00	1590.00
02 Wages	9.63	24.55	24.55	12.55
04 Pensionary charges	--	1.00	1.00	--
11 Domestic travel expenses	3.72	6.51	6.51	7.00
13 Office expenses	49.48	100.30	100.30	111.00
14 Rents, Rates, Taxes	105.37	62.00	62.00	70.00
26 Advertising and Publicity	1.30	3.50	3.50	3.00
28 Professional Services	0.10	0.50	0.50	1.00
31 Grant-in-aid	--	15.01	15.01	12.01
33 Subsidies	38.32	587.37	587.37	408.64
34 Scholarships/Stipend	--	0.01	0.01	--
50 Other charges	125.23	200.06	200.06	225.01
53 Major Works	--	15.00	15.00	300.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
54 Investments	1004.34	2568.60	2568.60	36.04
55 Loans and advances	16.15	1385.92	1385.92	379.00
72 SCIENCE AND TECHNOLOGY				
01 Salaries	33.08	200.00	200.00	150.00
03 Overtime Allowance	--	0.01	0.01	0.50
11 Domestic travel expenses	0.14	0.50	0.50	1.00
13 Office expenses	12.59	10.00	10.00	10.00
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.78	2.00	2.00	2.00
31 Grant-in-aid	2912.23	2375.00	2375.00	8780.00
32 Contributions	3018.66	4500.00	4500.00	6000.00
50 Other charges	36.35	159.00	159.00	88.00
53 Major Works	--	100.00	100.00	500.00
60 Other capital expenditure	--	18050.00	18050.00	12000.00
73 STATE ELECTION COMMISSION				
01 Salaries	122.22	225.00	225.00	235.00
02 Wages	3.69	4.00	4.00	4.50
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	1.33	3.00	3.00	3.00
13 Office expenses	643.77	474.00	474.00	295.00
26 Advertising and Publicity	0.03	4.50	4.50	3.50
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	2.99	6.00	6.00	7.00
50 Other charges	--	10.00	10.00	6.00
74 WATER RESOURCES				
01 Salaries	6128.32	8622.07	8622.07	8497.29
02 Wages	0.11	0.22	0.22	0.70
11 Domestic travel expenses	16.37	56.75	56.75	75.70

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
12 Foreign travel expenses	1.68	7.00	7.00	7.00
13 Office expenses	65.46	106.50	106.50	102.30
14 Rents, Rates, Taxes	6.60	4.10	4.10	21.00
20 Other Administrative Expenses	2.76	4.50	4.50	4.50
21 Supplies and Materials	--	5.00	5.00	2.00
24 POL	63.70	100.00	100.00	88.50
26 Advertising and Publicity	18.27	40.00	40.00	32.00
27 Minor Works	7302.58	11486.00	11486.00	13655.00
28 Professional Services	168.41	518.00	518.00	587.00
31 Grant-in-aid	--	0.50	0.50	10.00
33 Subsidies	8.00	25.50	25.50	23.00
50 Other charges	239.63	650.00	650.00	566.50
51 Motor vehicles	--	16.00	16.00	7.50
52 Machinery and equipment	59.33	1334.43	1334.43	987.89
53 Major Works	20723.70	43833.00	43833.00	41006.00
75 PLANNING, STATISTICS AND EVALUATION				
01 Salaries	684.20	1013.23	1013.23	1032.90
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	8.90	18.45	18.45	20.19
13 Office expenses	147.97	244.73	244.73	155.55
14 Rents, Rates, Taxes	--	0.25	0.25	0.25
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	0.09	3.74	3.74	8.75
27 Minor Works	--	3.10	3.10	2.00
28 Professional Services	1.47	63.00	63.00	87.10
31 Grant-in-aid	345.00	200.00	200.00	450.00
50 Other charges	44.83	83.10	83.10	292.10

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
76 ELECTRICITY				
01 Salaries	33653.17	33894.12	33894.12	39399.16
02 Wages	--	1.16	1.16	1.28
03 Overtime Allowance	0.04	--	--	--
11 Domestic travel expenses	37.67	23.60	23.60	23.26
13 Office expenses	1660.63	1828.10	1828.10	2640.80
14 Rents, Rates, Taxes	57.96	65.41	65.41	65.15
20 Other Administrative Expenses	0.67	0.25	0.25	0.28
21 Supplies and Materials	180851.96	175240.10	165240.10	180201.20
24 POL	0.75	1.50	1.50	1.65
26 Advertising and Publicity	20.44	37.00	37.00	26.24
27 Minor Works	2990.06	4592.71	4592.71	3987.25
28 Professional Services	68.20	120.00	120.00	95.00
31 Grant-in-aid	--	0.01	0.01	0.01
32 Contributions	--	0.55	0.55	0.10
34 Scholarships/Stipend	7.89	90.00	90.00	50.00
43 Suspense	1335.65	1300.00	1300.00	2600.00
50 Other charges	1333.84	3729.00	3729.00	3549.50
52 Machinery and equipment	0.07	1.05	1.05	1.05
53 Major Works	17645.35	54289.00	54289.00	69894.00
54 Investments	--	0.50	0.50	0.50
77 RIVER NAVIGATION				
01 Salaries	3146.69	3769.11	3769.11	3489.00
02 Wages	--	5.00	5.00	2.50
03 Overtime Allowance	26.68	310.63	310.63	641.00
11 Domestic travel expenses	--	0.92	0.92	2.00
13 Office expenses	26.22	45.02	45.02	37.50
21 Supplies and Materials	138.88	250.06	250.06	200.00
24 POL	434.49	555.11	555.11	555.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	Total 2	Total 3	Total 4	Total 5
26 Advertising and Publicity	4.15	2.02	2.02	6.00
27 Minor Works	1.11	10.11	10.11	10.00
28 Professional Services	1.97	5.00	5.00	3.00
34 Scholarships/Stipend	4.13	10.00	10.00	6.00
50 Other charges	--	7.02	7.02	4.00
78 TOURISM				
01 Salaries	1077.26	1382.50	1382.50	1438.50
02 Wages	--	--	--	0.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	7.77	7.20	7.20	8.20
12 Foreign travel expenses	40.59	23.59	23.59	70.00
13 Office expenses	99.81	181.00	181.00	209.00
14 Rents, Rates, Taxes	--	27.00	27.00	36.50
20 Other Administrative Expenses	--	4.00	4.00	6.00
24 POL	--	--	--	2.00
26 Advertising and Publicity	4387.60	3011.00	3011.00	1140.00
27 Minor Works	0.84	10.00	10.00	13.00
28 Professional Services	--	60.00	60.00	3.00
31 Grant-in-aid	--	1.00	1.00	302.00
33 Subsidies	--	--	--	300.00
50 Other charges	2043.43	3626.50	3626.50	6984.50
52 Machinery and equipment	--	--	--	2.00
53 Major Works	6584.25	12020.00	12020.00	12487.00
54 Investments	--	--	--	1.00
55 Loans and advances	--	--	--	10.00
60 Other capital expenditure	--	--	--	3005.00
79 GOA GAZETTEER				
01 Salaries	43.68	75.00	75.00	60.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	4.80	4.80	4.80
11 Domestic travel expenses	--	0.40	0.40	0.40
13 Office expenses	1.47	1.20	1.20	7.00
16 Publications	0.06	0.01	0.01	0.50
26 Advertising and Publicity	--	0.01	0.01	0.10
27 Minor Works	0.31	0.01	0.01	0.50
80 LEGAL METROLOGY				
01 Salaries	339.14	500.00	500.00	565.00
02 Wages	1.41	3.00	3.00	2.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.30	2.00	2.00	2.00
13 Office expenses	15.54	24.00	24.00	28.00
14 Rents, Rates, Taxes	8.23	11.80	11.80	11.80
16 Publications	--	0.50	0.50	--
21 Supplies and Materials	4.68	5.00	5.00	10.00
26 Advertising and Publicity	--	--	--	2.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	1.78	1.50	1.50	1.50
50 Other charges	24.63	25.00	25.00	25.00
53 Major Works	9.07	50.00	50.00	20.00
81 DEPARTMENT OF TRIBAL WELFARE				
01 Salaries	239.77	390.00	390.00	470.00
02 Wages	--	5.00	5.00	2.00
03 Overtime Allowance	--	2.00	2.00	2.00
11 Domestic travel expenses	2.60	4.00	4.00	6.00
13 Office expenses	46.70	80.00	80.00	60.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	4.00	4.00	2.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
21 Supplies and Materials	--	10.00	10.00	7.50
26 Advertising and Publicity	7.97	23.00	23.00	19.00
27 Minor Works	--	3.00	3.00	4.00
28 Professional Services	--	3.00	3.00	3.00
30 Other contractual Services	--	2.00	2.00	2.00
31 Grant-in-aid	325.80	700.00	700.00	890.00
33 Subsidies	--	85.00	85.00	75.00
34 Scholarships/Stipend	1466.27	1705.00	1705.00	1705.00
50 Other charges	4892.41	9949.60	9949.60	9661.60
53 Major Works	1231.77	4500.00	4500.00	4500.00
54 Investments	--	100.00	100.00	100.00
60 Other capital expenditure	2403.91	7700.00	7700.00	8300.00
82 INFORMATION TECHNOLOGY				
01 Salaries	282.97	600.00	600.00	500.00
02 Wages	0.61	3.00	3.00	2.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	1.58	10.00	10.00	2.00
12 Foreign travel expenses	--	5.00	5.00	2.00
13 Office expenses	95.73	310.00	310.00	155.00
14 Rents, Rates, Taxes	--	100.00	100.00	100.00
16 Publications	--	2.00	2.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	11.00	11.00	6.00
26 Advertising and Publicity	14.95	60.00	60.00	27.50
27 Minor Works	--	23.00	23.00	19.00
28 Professional Services	--	10.00	10.00	5.00
31 Grant-in-aid	584.85	4380.12	4380.12	3770.27
50 Other charges	2256.33	6901.24	6901.24	7691.24

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	500.00	500.00	500.00
60 Other capital expenditure	2000.00	10080.00	10080.00	13580.00
83 MINES				
01 Salaries	472.91	1124.00	757.27	698.50
02 Wages	16.03	30.00	1.15	2.00
03 Overtime Allowance	--	0.20	--	0.10
11 Domestic travel expenses	6.40	25.00	9.84	9.50
12 Foreign travel expenses	5.50	10.00	--	6.00
13 Office expenses	56.87	73.80	73.50	70.50
14 Rents, Rates, Taxes	--	3.00	--	1.00
26 Advertising and Publicity	0.25	4.00	0.50	1.50
28 Professional Services	8.10	850.00	117.20	200.00
50 Other charges	155.75	3045.10	545.00	3296.60
53 Major Works	-0.04	20.00	20.00	20.00
84 CIVIL AVIATION				
01 Salaries	41.31	60.00	60.00	60.00
02 Wages	0.24	1.00	1.00	0.30
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	7.67	15.00	15.00	15.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.70
26 Advertising and Publicity	0.75	9.00	9.00	5.00
27 Minor Works	--	5.00	5.00	1.50
28 Professional Services	75.26	25.00	25.00	20.00
31 Grant-in-aid	--	45.00	45.00	45.00
43 Suspense	76.96	500.00	500.00	500.00
50 Other charges	43.60	63.00	63.00	60.00
53 Major Works	1038.73	1520.00	1520.00	9100.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	Total	Total	Total	Total
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVEOPMENT				
01 Salaries	--	201.00	201.00	200.50
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	--	4.00	4.00	2.00
13 Office expenses	0.10	10.00	10.00	5.00
14 Rents, Rates, Taxes	--	50.00	50.00	5.00
24 POL	--	4.00	4.00	2.00
26 Advertising and Publicity	--	4.00	4.00	2.00
27 Minor Works	--	30.00	30.00	10.00
31 Grant-in-aid	2586.16	7431.40	7431.40	6371.00
32 Contributions	--	100.00	100.00	100.00
50 Other charges	--	1.00	1.00	1.00
60 Other capital expenditure	--	--	--	400.00
86 NEW AND RENEWABLE ENERGY				
01 Salaries	--	74.50	74.50	50.00
02 Wages	--	1.70	1.70	1.70
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
12 Foreign travel expenses	--	5.00	5.00	2.00
13 Office expenses	--	16.00	16.00	7.00
16 Publications	--	0.80	0.80	0.80
21 Supplies and Materials	--	--	--	10.00
24 POL	--	--	--	10.00
26 Advertising and Publicity	--	0.01	0.01	2.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	5.00	5.00	25.00
31 Grant-in-aid	--	8565.00	8565.00	9520.91

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
32 Contributions	--	--	--	7.00
33 Subsidies	--	3.00	3.00	10.00
50 Other charges	--	3.10	3.10	1003.10
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	1500.00	1500.00	1210.00
87 DEPARTMENT OF ARCHAEOLOGY				
01 Salaries	--	--	--	112.00
02 Wages	--	--	--	0.20
03 Overtime Allowance	--	--	--	0.20
11 Domestic travel expenses	--	--	--	0.95
13 Office expenses	--	--	--	30.00
26 Advertising and Publicity	--	--	--	3.50
27 Minor Works	--	--	--	30.00
28 Professional Services	--	--	--	20.00
50 Other charges	--	--	--	2.50
53 Major Works	--	--	--	2000.00