

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
GROSS TOTAL	1801761.86	2505564.51	2660695.84	2446740.81
01 LEGISLATURE SECRETARIAT				
01 Salaries	2355.16	2580.00	2580.00	3500.00
02 Wages	10.64	2.00	2.00	2.00
03 Overtime Allowance	--	1.00	1.00	10.00
11 Domestic travel expenses	11.69	94.00	94.00	42.00
12 Foreign travel expenses	--	25.00	25.00	18.00
13 Office expenses	365.53	421.00	421.00	395.00
16 Publications	2.83	5.00	5.00	5.00
20 Other Administrative Expenses	22.30	15.00	15.00	15.00
26 Advertising and Publicity	0.30	3.00	3.00	0.50
27 Minor Works	309.87	300.00	300.00	350.00
28 Professional Services	1.73	3.00	3.00	5.00
31 Grant-in-aid	9.00	10.00	10.00	10.00
32 Contributions	12.40	10.00	10.00	18.00
50 Other charges	52.69	161.00	161.00	120.00
55 Loans and advances	90.00	200.00	200.00	180.00
60 Other capital expenditure	--	500.00	500.00	500.00
A1 RAJ BHAVAN (CHARGED)				
01 Salaries	508.68	886.00	886.00	836.00
02 Wages	5.55	20.00	20.00	20.00
11 Domestic travel expenses	48.14	95.00	95.00	95.00
12 Foreign travel expenses	--	33.60	33.60	33.60
13 Office expenses	161.96	197.50	197.50	167.50
20 Other Administrative Expenses	34.14	23.75	23.75	42.25
26 Advertising and Publicity	0.14	3.00	3.00	5.00
27 Minor Works	14.90	7.50	7.50	20.00

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1	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	5.14	20.00	20.00	20.00
30 Other contractual Services	--	--	--	50.00
50 Other charges	106.30	91.50	191.50	266.25
02 GENERAL ADMINISTRATION AND COORDINATION				
01 Salaries	4934.63	6044.60	6044.60	6620.12
02 Wages	29.37	31.00	31.00	31.00
03 Overtime Allowance	0.20	3.61	3.61	3.00
11 Domestic travel expenses	42.28	95.90	95.90	85.50
12 Foreign travel expenses	5.09	37.50	37.50	37.00
13 Office expenses	547.27	611.00	611.00	615.50
14 Rents, Rates, Taxes	780.18	700.00	700.00	700.00
20 Other Administrative Expenses	114.04	152.00	162.00	215.00
21 Supplies and Materials	--	30.00	30.00	5.00
26 Advertising and Publicity	9.78	13.00	28.00	9.50
27 Minor Works	--	25.00	125.00	125.00
28 Professional Services	--	2.10	2.10	0.10
31 Grant-in-aid	1495.00	1720.00	1720.00	1715.00
41 Secret service expenditure	--	2.00	2.00	--
50 Other charges	98.52	110.00	1395.00	235.00
53 Major Works	--	455.00	455.00	10.00
60 Other capital expenditure	100.00	6200.00	9200.00	5100.00
03 DISTRICT AND SESSIONS COURT, NORTH GOA				
01 Salaries	2836.80	3036.00	3446.00	3846.50
02 Wages	130.58	23.50	23.50	29.50
11 Domestic travel expenses	3.92	11.00	11.00	13.00
13 Office expenses	94.24	133.67	133.67	130.67
14 Rents, Rates, Taxes	61.55	77.65	77.65	71.74

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	5.00	5.00	2.50
28 Professional Services	0.11	1.00	1.00	0.50
50 Other charges	9.54	126.30	126.30	185.80
04 DISTRICT AND SESSIONS COURT, SOUTH GOA				
01 Salaries	2233.61	2961.00	2961.00	3630.00
02 Wages	11.17	18.00	18.00	10.00
11 Domestic travel expenses	5.54	10.00	10.00	12.00
13 Office expenses	85.36	126.00	126.00	112.50
26 Advertising and Publicity	--	0.50	0.50	0.20
27 Minor Works	--	2.00	2.00	--
28 Professional Services	1.19	3.00	3.00	2.00
50 Other charges	--	1.00	1.00	0.30
05 PROSECUTION				
01 Salaries	762.50	1180.00	1180.00	1478.04
02 Wages	16.36	20.25	20.25	2.30
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.82	2.40	5.90	3.00
13 Office expenses	21.99	28.00	47.00	55.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
26 Advertising and Publicity	--	0.20	0.20	--
27 Minor Works	--	1.20	1.20	--
28 Professional Services	68.53	82.50	142.50	150.00
50 Other charges	--	0.10	0.10	--
06 ELECTION OFFICE				
01 Salaries	152.15	1300.14	1300.14	1750.00
02 Wages	0.92	2.60	2.60	1.80
03 Overtime Allowance	--	1.00	1.00	--

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	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.04	25.60	25.60	10.50
12 Foreign travel expenses	--	0.20	0.20	0.05
13 Office expenses	268.12	4735.00	4735.00	9485.00
14 Rents, Rates, Taxes	--	--	--	0.01
16 Publications	18.91	77.00	77.00	25.50
20 Other Administrative Expenses	--	1.10	1.10	--
24 POL	2.97	90.60	90.60	52.50
26 Advertising and Publicity	0.07	153.10	153.10	73.00
27 Minor Works	--	7.50	7.50	7.00
28 Professional Services	1.00	16.00	16.00	5.00
50 Other charges	--	17.10	17.10	5.50
53 Major Works	--	1000.00	1000.00	5.00
07 SETTLEMENT AND LAND RECORDS				
01 Salaries	1364.44	1834.00	1834.00	3579.80
02 Wages	5.07	12.50	12.50	30.00
11 Domestic travel expenses	0.81	4.50	4.50	10.00
13 Office expenses	203.33	88.00	88.00	103.50
14 Rents, Rates, Taxes	3.65	3.50	3.50	6.00
26 Advertising and Publicity	3.48	5.00	5.00	3.00
27 Minor Works	60.00	76.00	76.00	85.00
50 Other charges	68.61	270.00	270.00	557.86
53 Major Works	19.40	20.00	50.30	10.00
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA				
01 Salaries	1438.82	2190.00	2190.00	2020.00
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	1.00	1.00	--
04 Pensionary charges	142085.87	145922.93	145922.93	159714.50

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Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
11 Domestic travel expenses	0.28	8.00	8.00	6.00
13 Office expenses	295.77	350.00	350.00	250.00
20 Other Administrative Expenses	0.97	5.00	5.00	8.50
27 Minor Works	6.99	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	--	160.00	160.00	100.00
31 Grant-in-aid	51.78	100.10	100.10	100.00
33 Subsidies	--	1210.00	1210.00	2000.00
34 Scholarships/Stipend	70.32	40.00	40.00	40.00
50 Other charges	551.06	863.50	863.50	735.00
53 Major Works	700.00	4000.00	4000.00	2000.00
55 Loans and advances	38.19	40.00	40.00	40.00
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA				
01 Salaries	509.31	630.00	630.00	855.00
11 Domestic travel expenses	0.13	0.60	0.60	1.00
13 Office expenses	9.76	15.00	15.00	12.00
14 Rents, Rates, Taxes	0.69	1.50	1.50	1.50
A2 DEBT SERVICES (CHARGED)				
01 Salaries	--	--	--	--
32 Contributions	--	3000.00	3000.00	3000.00
45 Interest	147299.44	189352.81	189352.81	198829.95
55 Loans and advances	9840.08	10057.00	10057.00	10066.60
56 Repayment of borrowings	372064.96	216391.01	216391.01	248210.02
10 NOTARY SERVICES				
01 Salaries	888.48	1250.00	1427.00	1550.00
02 Wages	0.65	3.00	10.00	44.00
11 Domestic travel expenses	0.02	1.50	1.50	2.00

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	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	486.65	240.00	290.00	160.00
14 Rents, Rates, Taxes	33.84	8.00	17.60	13.00
20 Other Administrative Expenses	--	0.50	0.50	--
21 Supplies and Materials	--	1.10	1.10	--
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.60	0.60	0.10
27 Minor Works	--	4.50	4.50	1.50
28 Professional Services	--	30.00	30.00	107.50
53 Major Works	--	20.00	100.00	100.00
11 EXCISE				
01 Salaries	2003.11	2263.00	2263.00	2300.00
02 Wages	7.00	7.00	7.00	7.00
03 Overtime Allowance	--	0.51	0.51	--
11 Domestic travel expenses	1.44	4.80	4.80	4.00
13 Office expenses	81.72	120.00	120.00	110.00
14 Rents, Rates, Taxes	10.83	20.00	20.00	15.00
26 Advertising and Publicity	0.61	4.00	4.00	2.00
27 Minor Works	8.55	20.00	20.00	20.00
28 Professional Services	--	0.50	0.50	0.10
50 Other charges	2.31	45.00	45.00	10.00
53 Major Works	125.34	200.00	450.00	150.00
12 COMMERCIAL TAXES				
01 Salaries	2213.89	4807.01	4807.01	4440.00
02 Wages	1.43	1.00	1.00	3.00
03 Overtime Allowance	--	0.60	0.60	1.10
11 Domestic travel expenses	2.01	11.00	11.00	14.50
12 Foreign travel expenses	--	1.00	1.00	--
13 Office expenses	263.17	702.00	702.00	780.00

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1	Total 2	Total 3	Total 4	Total 5
14 Rents, Rates, Taxes	11.27	70.00	70.00	50.00
16 Publications	--	0.02	0.02	--
20 Other Administrative Expenses	--	0.11	0.11	--
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	0.67	3.81	3.81	5.50
27 Minor Works	--	0.11	0.11	--
28 Professional Services	--	1.02	1.02	3.00
30 Other contractual Services	18.25	100.00	100.00	50.00
33 Subsidies	--	0.10	0.10	--
41 Secret service expenditure	1.20	10.00	10.00	10.00
50 Other charges	--	2.04	2.04	0.80
53 Major Works	482.82	1300.00	1300.00	600.00
13 TRANSPORT				
01 Salaries	2174.49	2807.50	2807.50	2558.11
02 Wages	2.97	4.00	4.00	3.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.04	10.00	10.00	6.70
12 Foreign travel expenses	--	0.51	0.51	--
13 Office expenses	598.28	1168.50	1168.50	798.00
14 Rents, Rates, Taxes	6.25	52.50	77.50	28.50
21 Supplies and Materials	3.58	27.00	27.00	5.00
26 Advertising and Publicity	1.03	10.00	10.00	8.50
27 Minor Works	--	28.35	28.35	--
28 Professional Services	0.15	28.50	28.50	23.50
31 Grant-in-aid	2734.64	2032.42	2532.42	1002.87
32 Contributions	--	0.10	0.10	--
33 Subsidies	11530.89	15401.01	19438.01	15600.00
50 Other charges	541.03	1080.00	1080.00	1156.49

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1	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	12.00	12.00	--
53 Major Works	24.52	3010.00	3010.00	3001.01
54 Investments	1000.00	2900.00	2900.00	4750.00
60 Other capital expenditure	--	1000.00	1000.00	--
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)				
01 Salaries	347.82	400.00	432.00	515.00
02 Wages	7.27	10.00	10.00	12.00
11 Domestic travel expenses	0.06	5.00	5.00	12.00
12 Foreign travel expenses	--	4.00	4.00	4.00
13 Office expenses	42.87	55.00	55.00	55.00
20 Other Administrative Expenses	1.43	3.00	3.00	3.00
26 Advertising and Publicity	3.99	5.00	5.00	8.00
27 Minor Works	--	5.00	5.00	10.00
28 Professional Services	11.02	18.00	18.00	18.00
30 Other contractual Services	10.39	14.00	14.00	18.00
41 Secret service expenditure	4.98	4.00	4.00	12.00
60 Other capital expenditure	--	70.00	70.00	10.00
14 GOA SADAN				
01 Salaries	226.30	310.00	310.00	360.00
02 Wages	2.07	4.00	4.00	4.00
03 Overtime Allowance	--	1.20	1.20	1.20
11 Domestic travel expenses	1.32	9.00	9.00	6.00
13 Office expenses	200.01	270.00	120.00	245.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	2.11	3.00	3.00	5.00
50 Other charges	--	50.00	50.00	10.00
15 COLLECTORATE, NORTH GOA				

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Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 Salaries	2612.38	2800.00	3400.00	3442.00
02 Wages	10.96	10.50	10.50	15.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	6.59	6.60	6.60	6.50
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	179.16	202.00	502.00	225.50
20 Other Administrative Expenses	0.44	5.00	5.00	5.00
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	0.20	2.00	2.00	1.50
27 Minor Works	--	13.00	13.00	35.00
28 Professional Services	0.86	2.00	2.00	2.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	15.00	715.00	11.00
50 Other charges	428.24	562.00	1822.00	553.00
53 Major Works	5.46	10.00	10.00	--
60 Other capital expenditure	16.62	1100.00	1100.00	1015.00
16 COLLECTORATE, SOUTH GOA				
01 Salaries	2572.13	3300.00	3300.00	4248.00
02 Wages	14.04	15.00	18.00	28.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	2.89	6.00	6.00	5.00
13 Office expenses	607.32	600.00	750.00	650.00
14 Rents, Rates, Taxes	4.68	6.00	6.00	10.00
21 Supplies and Materials	--	5.00	5.00	1.00
26 Advertising and Publicity	0.06	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	5.00
30 Other contractual Services	--	--	--	500.00
31 Grant-in-aid	14.80	25.00	525.00	25.00

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	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	1528.24	851.50	1351.50	343.50
53 Major Works	202.17	325.00	625.00	200.00
60 Other capital expenditure	--	--	--	--
17 POLICE				
01 Salaries	50816.45	56637.26	59837.26	87092.70
02 Wages	31.05	40.50	45.50	42.50
03 Overtime Allowance	--	0.02	0.02	--
05 Rewards	25.75	35.31	35.31	25.60
11 Domestic travel expenses	533.26	355.02	437.02	461.20
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	1824.53	2917.02	4383.03	3433.85
14 Rents, Rates, Taxes	8.05	7.50	7.50	10.00
16 Publications	--	0.01	0.01	--
20 Other Administrative Expenses	3.25	4.00	4.00	4.30
21 Supplies and Materials	130.26	1431.00	1445.51	466.50
22 Arms and Ammunition	8.94	420.00	820.00	250.00
24 POL	572.60	626.10	634.40	764.60
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	43.81	66.50	66.51	47.50
27 Minor Works	586.49	500.00	750.00	500.00
28 Professional Services	16.14	31.00	46.00	50.50
31 Grant-in-aid	--	102.00	103.06	1.00
32 Contributions	--	--	--	920.00
41 Secret service expenditure	30.00	20.00	60.00	30.00
50 Other charges	1565.11	2415.71	2488.09	1291.49
51 Motor vehicles	--	1000.00	1000.00	1000.00
53 Major Works	316.11	2868.00	4118.00	1610.00
18 JAILS				

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01 Salaries	1016.91	1580.00	1580.00	1674.02
02 Wages	24.22	50.00	50.00	85.00
11 Domestic travel expenses	0.12	5.50	5.50	4.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	100.79	349.50	349.50	292.50
21 Supplies and Materials	--	1.50	1.50	--
26 Advertising and Publicity	--	2.50	2.50	0.50
27 Minor Works	0.60	50.00	50.00	35.00
28 Professional Services	--	1.00	1.00	1.00
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	23.33
50 Other charges	329.92	902.00	902.00	455.00
53 Major Works	84.14	700.00	700.00	120.00
19 INDUSTRIES TRADE AND COMMERCE				
01 Salaries	367.22	634.00	634.00	640.03
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.91	6.50	6.50	5.00
12 Foreign travel expenses	--	0.05	0.05	--
13 Office expenses	30.82	75.50	75.50	57.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.50	1.50	--
26 Advertising and Publicity	0.25	18.50	18.50	2.10
27 Minor Works	--	2.00	2.00	20.00
28 Professional Services	4.04	498.51	498.52	123.51
31 Grant-in-aid	944.38	1468.06	1668.06	1656.84
32 Contributions	--	151.01	151.01	966.66
33 Subsidies	10.00	1770.05	1770.05	1202.00
50 Other charges	69.98	1089.50	1089.50	264.00

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1	2	3	4	5
53 Major Works	--	20.00	20.00	75.00
54 Investments	--	5.00	5.00	--
55 Loans and advances	--	350.10	350.10	505.00
60 Other capital expenditure	924.13	1925.00	1925.00	1900.00
20 PRINTING AND STATIONERY				
01 Salaries	863.57	1150.00	1150.00	1330.00
02 Wages	39.98	40.00	40.00	50.00
03 Overtime Allowance	--	3.50	3.50	--
11 Domestic travel expenses	--	0.70	0.70	0.70
13 Office expenses	23.46	45.00	45.00	45.00
21 Supplies and Materials	150.17	235.00	235.00	185.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	0.60	10.00	10.00	20.00
28 Professional Services	--	0.50	0.50	--
34 Scholarships/Stipend	--	4.00	4.00	7.20
50 Other charges	2.97	5.00	5.00	5.00
52 Machinery and equipment	--	60.00	60.00	30.00
21 PUBLIC WORKS				
01 Salaries	14694.82	26941.76	26941.76	35388.88
02 Wages	--	1.00	1.00	3.00
11 Domestic travel expenses	9.53	34.04	34.04	31.00
12 Foreign travel expenses	--	0.03	0.03	0.01
13 Office expenses	171.18	317.02	317.02	259.50
14 Rents, Rates, Taxes	21.79	27.52	27.52	30.50
21 Supplies and Materials	25.49	55.05	55.05	40.00
26 Advertising and Publicity	1.17	5.00	5.00	2.00
27 Minor Works	54978.79	144080.13	144080.13	53045.00
28 Professional Services	1.85	10.00	10.00	7.00

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	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	50.01	50.01	5.00
34 Scholarships/Stipend	0.26	100.00	100.00	6.00
43 Suspense	184.82	658.01	658.01	453.00
50 Other charges	--	28.62	28.62	5.50
52 Machinery and equipment	204.30	765.25	765.25	278.56
53 Major Works	36247.22	156511.06	176538.06	95426.00
54 Investments	--	30.00	30.00	--
60 Other capital expenditure	24500.00	23000.00	23000.00	25000.00
22 VIGILANCE				
01 Salaries	486.90	640.00	640.00	762.00
02 Wages	6.20	9.50	9.50	12.00
05 Rewards	0.02	1.00	0.50	0.50
11 Domestic travel expenses	6.43	9.00	11.00	14.00
13 Office expenses	36.09	75.00	65.00	60.00
14 Rents, Rates, Taxes	23.48	19.50	19.50	19.50
20 Other Administrative Expenses	6.94	7.50	7.50	30.00
26 Advertising and Publicity	0.03	3.00	1.50	1.50
27 Minor Works	--	--	0.01	20.00
28 Professional Services	0.77	7.50	7.50	7.50
41 Secret service expenditure	1.00	2.00	2.00	2.00
50 Other charges	19.28	17.00	17.00	22.00
23 HOME				
01 Salaries	359.06	400.00	415.00	286.00
02 Wages	12.04	6.95	6.95	5.11
03 Overtime Allowance	--	0.10	--	--
11 Domestic travel expenses	0.95	8.50	7.50	6.50
12 Foreign travel expenses	--	20.00	20.00	20.00
13 Office expenses	16.13	63.50	93.50	51.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	2.94	2.60	2.50	2.50
26 Advertising and Publicity	--	5.60	5.50	30.50
28 Professional Services	0.40	2.10	2.00	2.00
30 Other contractual Services	--	0.10	--	--
31 Grant-in-aid	21.60	65.00	65.01	655.00
41 Secret service expenditure	--	20.00	20.00	20.00
50 Other charges	14.35	558.80	558.50	504.00
53 Major Works	--	250.00	250.00	500.00
60 Other capital expenditure	--	300.00	300.00	500.00
24 ENVIRONMENT				
01 Salaries	91.56	270.00	270.00	470.00
11 Domestic travel expenses	0.25	3.00	3.00	3.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	6.66	10.00	10.00	10.00
26 Advertising and Publicity	2.17	4.00	15.00	5.00
28 Professional Services	3.36	213.00	213.00	220.00
31 Grant-in-aid	220.18	2250.00	2131.00	1618.50
50 Other charges	46.68	250.00	210.00	210.00
25 HOME GUARDS AND CIVIL DEFENCE				
01 Salaries	116.85	220.00	220.00	201.80
05 Rewards	--	0.20	0.20	0.20
11 Domestic travel expenses	0.32	2.00	2.00	2.00
13 Office expenses	9.02	12.00	12.00	9.54
26 Advertising and Publicity	--	3.00	1.00	1.00
31 Grant-in-aid	0.23	0.23	0.23	0.23
50 Other charges	2484.26	2800.50	2800.50	3000.50
26 FIRE AND EMERGENCY SERVICES				

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 Salaries	4194.55	4900.00	5154.50	7598.00
02 Wages	39.08	7.00	7.00	12.00
05 Rewards	0.31	7.00	6.00	11.00
11 Domestic travel expenses	15.65	13.00	17.50	17.50
13 Office expenses	54.84	85.00	85.00	75.00
20 Other Administrative Expenses	0.39	2.50	3.00	3.00
21 Supplies and Materials	108.90	83.00	129.00	68.00
24 POL	63.05	65.00	65.00	85.00
26 Advertising and Publicity	5.49	5.00	7.50	7.50
27 Minor Works	3.00	5.00	20.00	20.00
50 Other charges	--	85.00	85.00	90.00
51 Motor vehicles	8.06	750.00	750.00	500.00
52 Machinery and equipment	28.08	50.00	50.00	40.00
53 Major Works	7.04	900.00	900.00	100.00
60 Other capital expenditure	--	2800.00	2800.00	2000.00
27 OFFICIAL LANGUAGE				
01 Salaries	186.69	225.00	225.00	310.00
02 Wages	--	0.50	--	--
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	6.04	12.50	12.50	25.00
16 Publications	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	--	--
26 Advertising and Publicity	0.24	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	--	2.00	1.00	1.00
31 Grant-in-aid	160.12	892.00	980.00	740.00
50 Other charges	2.32	329.00	276.50	75.50
53 Major Works	--	500.00	500.00	100.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total 2	Total 3	Total 4	Total 5
28 ADMINISTRATIVE TRIBUNAL				
01 Salaries	139.76	178.00	178.00	182.00
02 Wages	6.06	6.50	6.50	7.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.75	5.00	5.00	10.00
14 Rents, Rates, Taxes	21.24	22.00	22.00	22.00
28 Professional Services	--	0.60	0.40	0.40
29 PUBLIC GRIEVANCES				
01 Salaries	48.85	65.00	65.00	72.50
02 Wages	--	2.00	2.00	2.50
11 Domestic travel expenses	--	2.00	1.00	1.00
13 Office expenses	9.01	7.50	7.50	15.00
50 Other charges	--	10.00	10.00	5.00
30 SMALL SAVINGS AND LOTTERIES				
01 Salaries	70.09	110.61	110.60	105.00
02 Wages	0.40	0.51	0.50	1.00
11 Domestic travel expenses	--	4.50	3.50	2.00
13 Office expenses	12.78	12.51	12.51	16.00
14 Rents, Rates, Taxes	2.20	4.00	4.00	7.00
26 Advertising and Publicity	3.96	25.00	25.00	40.00
27 Minor Works	--	1.01	1.00	--
28 Professional Services	0.18	15.01	15.00	35.00
31 Grant-in-aid	1244.62	1500.00	1500.00	1700.00
50 Other charges	17.94	190.01	190.00	170.00
31 PANCHAYATS				
01 Salaries	3168.61	4712.04	4712.04	5548.54
02 Wages	2.33	8.50	8.50	10.00
11 Domestic travel expenses	1.76	14.00	14.00	14.50

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
13 Office expenses	95.21	215.00	215.00	161.00
14 Rents, Rates, Taxes	181.89	290.00	290.00	255.00
20 Other Administrative Expenses	--	1.50	1.50	5.50
26 Advertising and Publicity	0.80	5.00	5.00	9.00
28 Professional Services	--	1.50	1.50	--
31 Grant-in-aid	18252.57	24119.00	30669.00	22075.00
32 Contributions	--	--	--	200.00
50 Other charges	67.72	558.51	558.51	424.00
53 Major Works	1833.00	16900.00	16900.00	11711.10
32 FINANCE				
11 Domestic travel expenses	--	0.01	--	--
13 Office expenses	--	5.00	5.00	--
32 Contributions	--	--	--	100.00
33 Subsidies	495.96	600.00	600.00	600.00
50 Other charges	11.48	565.00	565.00	51.00
55 Loans and advances	--	1000.00	1000.00	--
60 Other capital expenditure	32000.00	45021.01	45020.00	37200.00
33 REVENUE				
01 Salaries	--	0.10	0.10	4.02
13 Office expenses	--	0.10	0.10	10.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	328.60	352.00	352.00	352.00
32 Contributions	1720.00	1500.00	1500.00	1600.00
50 Other charges	28.64	32.80	70.70	85.20
53 Major Works	--	1000.00	1000.00	100.00
60 Other capital expenditure	--	--	--	--
34 SCHOOL EDUCATION				
01 Salaries	28334.29	37117.96	38117.96	43494.14

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
02 Wages	246.07	317.80	849.80	338.30
03 Overtime Allowance	--	0.02	0.02	--
11 Domestic travel expenses	2.20	12.97	12.97	12.45
13 Office expenses	283.56	314.76	314.76	276.75
14 Rents, Rates, Taxes	27.71	45.00	45.00	40.00
16 Publications	--	1.10	1.10	0.50
21 Supplies and Materials	29.41	56.50	54.50	31.50
24 POL	--	1.01	1.01	1.01
26 Advertising and Publicity	0.93	1.20	1.20	1.20
27 Minor Works	--	7.50	7.50	5.00
28 Professional Services	7.60	17.52	17.52	16.50
31 Grant-in-aid	103014.38	127168.02	128668.02	134359.50
32 Contributions	3121.45	6202.00	6202.00	7401.46
33 Subsidies	18.93	10.00	10.00	400.00
34 Scholarships/Stipend	-15.43	210.00	210.00	154.50
50 Other charges	2962.05	8124.01	8124.01	5523.10
51 Motor vehicles	--	--	--	--
53 Major Works	--	2021.00	2021.00	30.00
55 Loans and advances	--	--	--	800.00
60 Other capital expenditure	612.68	2521.01	7521.01	5700.00
35 HIGHER EDUCATION				
01 Salaries	6283.99	8030.20	8030.20	10349.10
02 Wages	22.07	50.00	50.00	47.00
05 Rewards	--	40.00	40.00	20.00
11 Domestic travel expenses	4.18	15.10	15.10	17.00
13 Office expenses	301.12	439.10	439.10	356.00
20 Other Administrative Expenses	4.64	55.10	55.10	30.50
21 Supplies and Materials	73.95	145.00	145.00	145.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	8.14	12.00	12.00	9.00
27 Minor Works	0.98	13.50	13.50	19.00
28 Professional Services	8.53	233.30	233.30	424.21
31 Grant-in-aid	28985.93	31765.50	31780.50	36039.00
32 Contributions	1100.00	714.00	714.00	1354.00
33 Subsidies	--	10.00	10.00	--
34 Scholarships/Stipend	380.32	396.00	396.00	387.00
50 Other charges	769.41	3344.50	3359.50	2472.50
53 Major Works	1500.00	2500.00	2500.00	2500.00
60 Other capital expenditure	200.00	2601.00	2601.00	--
36 TECHNICAL EDUCATION				
01 Salaries	391.80	483.26	483.26	581.64
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.02	1.02	1.00
13 Office expenses	53.58	96.22	96.22	246.00
20 Other Administrative Expenses	--	0.50	0.50	--
21 Supplies and Materials	--	505.00	505.00	1502.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	3.45	2.20	2.21	38.20
27 Minor Works	--	2.00	2.00	50.00
28 Professional Services	52.64	1560.02	1560.02	110.00
30 Other contractual Services	--	1.00	1.00	--
31 Grant-in-aid	2042.07	2410.01	2410.01	2600.00
32 Contributions	--	0.50	0.50	--
34 Scholarships/Stipend	--	0.10	0.10	--
50 Other charges	14.83	462.53	4462.53	3132.00
52 Machinery and equipment	0.09	0.38	0.38	0.38
53 Major Works	27.97	550.02	550.02	30.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
60 Other capital expenditure	121.67	200.00	200.00	--
37 GOVERNMENT POLYTECHNIC, PANAJI				
01 Salaries	2307.15	2930.00	2930.00	2916.00
02 Wages	19.69	24.50	24.50	52.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.52	2.00	2.00	1.51
13 Office expenses	35.26	102.30	102.30	79.00
21 Supplies and Materials	2.01	32.50	32.50	30.01
24 POL	--	0.50	0.50	0.01
26 Advertising and Publicity	0.20	2.20	2.20	0.51
27 Minor Works	--	15.30	15.30	10.00
28 Professional Services	23.23	22.20	22.20	20.00
34 Scholarships/Stipend	--	0.21	0.21	0.50
50 Other charges	23.43	156.80	156.80	154.50
51 Motor vehicles	--	10.00	10.00	--
53 Major Works	82.63	100.00	100.00	100.00
38 GOVERNMENT POLYTECHNIC, BICHOLIM				
01 Salaries	928.20	1115.00	1115.00	1372.00
02 Wages	59.89	80.01	80.01	90.01
11 Domestic travel expenses	0.51	5.00	5.00	4.50
13 Office expenses	24.87	44.20	44.20	39.50
21 Supplies and Materials	2.44	49.00	49.00	52.50
26 Advertising and Publicity	--	1.06	1.06	1.60
27 Minor Works	0.10	2.00	2.00	1.00
28 Professional Services	7.76	25.00	25.00	25.50
34 Scholarships/Stipend	--	3.00	3.00	3.00
50 Other charges	4.72	45.00	45.00	11.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	0.50	0.50	--
52 Machinery and equipment	--	1.00	1.00	0.50
53 Major Works	--	250.00	250.00	100.00
39 GOVERNMENT POLYTECHNIC, CURCHOREM				
01 Salaries	611.27	770.00	770.00	810.00
02 Wages	0.44	1.00	1.00	1.00
11 Domestic travel expenses	0.14	2.00	2.00	2.00
13 Office expenses	6.38	22.00	22.00	23.00
21 Supplies and Materials	19.59	42.25	42.25	32.50
26 Advertising and Publicity	0.10	0.50	0.50	0.50
27 Minor Works	1.49	1.00	1.00	1.00
28 Professional Services	19.79	44.75	44.75	39.75
34 Scholarships/Stipend	--	1.00	1.00	--
50 Other charges	14.14	20.00	20.00	25.00
51 Motor vehicles	--	30.00	30.00	--
52 Machinery and equipment	--	--	--	--
53 Major Works	10.40	40.00	540.00	450.00
40 GOA COLLEGE OF ENGINEERING				
01 Salaries	3040.58	4075.00	4075.00	4470.00
02 Wages	--	2.50	2.50	0.50
03 Overtime Allowance	--	0.02	0.02	--
11 Domestic travel expenses	2.89	6.70	6.70	5.51
12 Foreign travel expenses	--	0.50	0.50	1.00
13 Office expenses	129.47	160.50	160.50	161.00
20 Other Administrative Expenses	--	3.50	3.50	2.00
21 Supplies and Materials	11.50	39.01	39.00	30.00
24 POL	2.31	5.50	5.50	6.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.06	2.00	2.00	1.00
27 Minor Works	5.06	20.00	20.00	17.00
28 Professional Services	16.59	60.50	60.50	50.00
30 Other contractual Services	362.87	450.00	450.00	500.00
50 Other charges	19.43	133.80	133.80	34.50
51 Motor vehicles	--	50.00	--	--
52 Machinery and equipment	24.61	357.00	357.00	293.00
53 Major Works	148.19	800.10	800.10	220.00
60 Other capital expenditure	--	100.00	100.00	10.00
41 GOA ARCHITECTURE COLLEGE				
01 Salaries	473.74	582.76	582.76	550.00
02 Wages	3.13	5.00	5.00	5.50
11 Domestic travel expenses	0.59	22.20	22.20	6.20
13 Office expenses	29.73	23.00	23.00	35.00
16 Publications	1.00	3.00	3.00	1.50
21 Supplies and Materials	0.74	3.00	3.00	2.00
26 Advertising and Publicity	0.14	1.00	1.00	1.00
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	38.97	90.00	90.00	100.00
50 Other charges	13.78	96.50	96.50	60.00
53 Major Works	--	250.00	250.00	5.00
42 SPORTS AND YOUTH AFFAIRS				
01 Salaries	958.62	1449.94	1512.62	1436.40
02 Wages	0.63	36.11	36.11	17.00
03 Overtime Allowance	--	2.26	2.26	--
11 Domestic travel expenses	2.35	10.48	10.48	7.60
13 Office expenses	161.78	116.08	161.08	154.00
14 Rents, Rates, Taxes	--	1.00	1.00	--

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	--	--	10.00
21 Supplies and Materials	6.29	145.53	145.53	77.80
26 Advertising and Publicity	2.30	23.75	23.75	11.25
27 Minor Works	--	11.52	29.52	25.50
28 Professional Services	8.95	18.25	18.25	12.00
31 Grant-in-aid	5868.39	10009.53	10009.53	7900.50
32 Contributions	--	0.50	0.50	--
34 Scholarships/Stipend	0.50	7.70	7.70	2.50
50 Other charges	418.82	11262.13	11262.13	542.50
53 Major Works	3111.35	5880.10	5880.10	4995.00
60 Other capital expenditure	--	5.00	5.00	2.00
43 ART AND CULTURE				
01 Salaries	4901.71	5807.26	5807.26	7143.00
02 Wages	5.17	12.20	12.20	9.25
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.24	2.57	2.57	2.47
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	602.25	768.60	768.60	664.00
14 Rents, Rates, Taxes	3.01	11.70	11.70	17.00
20 Other Administrative Expenses	314.85	599.51	599.51	497.50
26 Advertising and Publicity	--	3.50	3.50	2.00
27 Minor Works	73.67	155.87	155.87	158.00
28 Professional Services	--	0.50	0.50	--
31 Grant-in-aid	3192.95	4605.50	5165.85	4477.50
32 Contributions	15.00	20.00	20.00	15.00
34 Scholarships/Stipend	11.19	41.00	41.00	38.00
50 Other charges	59.97	491.01	491.01	301.10
51 Motor vehicles	--	--	--	--

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	830.63	7223.00	7223.00	2018.00
44 GOA COLLEGE OF ART				
01 Salaries	348.23	497.00	497.00	660.00
02 Wages	29.21	8.00	33.00	50.00
11 Domestic travel expenses	0.35	1.00	1.00	1.00
13 Office expenses	65.89	55.00	55.00	60.00
20 Other Administrative Expenses	0.73	5.00	5.00	10.00
21 Supplies and Materials	5.91	15.00	15.00	20.00
26 Advertising and Publicity	0.26	2.00	2.00	3.50
27 Minor Works	--	2.50	2.50	1.00
28 Professional Services	18.65	60.00	60.00	60.00
50 Other charges	3.77	15.00	15.00	50.00
53 Major Works	3.57	300.00	300.00	300.00
45 DEPARTMENT OF ARCHIVES				
01 Salaries	715.92	653.00	653.00	974.20
02 Wages	--	0.25	0.25	--
03 Overtime Allowance	--	0.25	0.25	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	199.57	200.00	200.00	199.90
14 Rents, Rates, Taxes	--	15.00	15.00	15.00
16 Publications	--	1.00	1.00	1.00
26 Advertising and Publicity	0.86	0.50	0.50	2.00
27 Minor Works	14.50	25.00	25.00	25.00
28 Professional Services	19.50	0.50	0.50	--
31 Grant-in-aid	--	8.00	8.00	--
34 Scholarships/Stipend	--	5.00	5.00	1.00
50 Other charges	0.08	5250.50	5250.50	1100.00
53 Major Works	487.23	2020.00	2020.00	1500.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
46 MUSEUM				
01 Salaries	169.19	265.00	265.00	258.40
02 Wages	38.96	5.10	5.10	3.10
03 Overtime Allowance	--	5.00	5.00	--
11 Domestic travel expenses	--	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	4.57	24.00	24.00	24.00
16 Publications	--	2.00	2.00	--
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	--	2.00	2.00	0.70
27 Minor Works	--	10.00	10.00	2.00
31 Grant-in-aid	--	10.00	10.00	1.00
50 Other charges	--	70.00	70.00	134.00
53 Major Works	--	1000.00	1000.00	1000.00
47 GOA MEDICAL COLLEGE				
01 Salaries	23640.72	30840.18	32070.18	30658.97
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	14.71	30.00	30.00	39.50
12 Foreign travel expenses	--	0.10	0.10	--
13 Office expenses	1945.37	2023.00	5323.00	4414.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
20 Other Administrative Expenses	--	1.50	1.50	3.50
21 Supplies and Materials	14182.96	12183.00	18783.00	16905.00
24 POL	35.25	32.50	32.50	55.00
26 Advertising and Publicity	21.91	8.50	8.50	9.00
27 Minor Works	449.50	1075.00	1075.00	575.00
28 Professional Services	533.44	714.00	714.00	560.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	100.00
32 Contributions	--	200.00	200.00	233.32
34 Scholarships/Stipend	991.30	1150.00	1150.00	1000.00
50 Other charges	4928.54	6365.00	6365.00	5959.00
51 Motor vehicles	--	50.00	50.00	100.00
52 Machinery and equipment	1277.30	1500.00	4500.00	4700.00
53 Major Works	4.35	500.00	1000.00	1000.00
60 Other capital expenditure	5656.54	6500.00	19000.00	11500.00
48 HEALTH SERVICES				
01 Salaries	28883.76	33619.44	35119.44	43304.25
02 Wages	104.39	107.57	107.57	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	2.81	9.13	9.13	9.82
13 Office expenses	1026.74	761.43	1161.43	1530.62
14 Rents, Rates, Taxes	114.99	114.25	114.25	252.00
21 Supplies and Materials	5892.74	7432.85	12647.85	7703.25
24 POL	136.79	152.26	152.26	206.10
26 Advertising and Publicity	9.11	52.00	52.00	73.50
27 Minor Works	87.11	218.00	218.00	335.00
28 Professional Services	2.92	41.95	41.95	40.35
30 Other contractual Services	3920.85	5425.01	5825.01	7390.00
31 Grant-in-aid	4042.53	5960.00	6745.00	5907.50
32 Contributions	2528.00	4100.00	4100.00	10368.66
34 Scholarships/Stipend	0.28	25.10	25.10	27.31
50 Other charges	7209.30	12564.61	14564.61	12100.60
51 Motor vehicles	--	40.00	40.00	530.00
52 Machinery and equipment	802.01	745.00	745.00	1190.00
53 Major Works	1925.99	18805.00	18805.00	6667.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
60 Other capital expenditure	2000.00	5000.00	5000.00	2000.00
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR				
01 Salaries	2335.42	3215.00	3215.00	4168.00
02 Wages	203.54	137.01	137.01	142.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.20	0.15	0.15	0.30
13 Office expenses	209.65	390.88	390.88	250.75
21 Supplies and Materials	71.04	200.00	200.00	250.00
24 POL	2.71	--	3.00	--
26 Advertising and Publicity	0.72	3.00	3.00	2.00
27 Minor Works	31.78	100.00	100.00	50.00
28 Professional Services	--	1.20	1.20	1.50
31 Grant-in-aid	--	50.00	50.00	50.00
34 Scholarships/Stipend	--	64.10	64.10	45.00
50 Other charges	51.58	51.00	51.00	75.40
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	4.72	10.01	10.01	10.00
53 Major Works	--	1000.00	1000.00	750.00
60 Other capital expenditure	--	360.00	360.00	300.00
50 GOA COLLEGE OF PHARMACY				
01 Salaries	931.93	1296.00	1296.00	1973.00
02 Wages	19.67	32.00	32.00	40.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.22	3.05	3.05	4.10
12 Foreign travel expenses	0.79	10.00	10.00	5.00
13 Office expenses	33.21	82.50	82.50	82.50
20 Other Administrative Expenses	--	0.10	0.10	--

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
21 Supplies and Materials	5.82	47.50	47.50	83.00
24 POL	0.66	2.00	2.00	2.00
26 Advertising and Publicity	0.09	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	--
28 Professional Services	3.85	7.00	7.00	11.00
34 Scholarships/Stipend	--	1.10	1.10	2.20
50 Other charges	0.12	0.10	0.10	0.20
52 Machinery and equipment	--	95.00	95.00	200.00
53 Major Works	9.08	215.00	215.00	1515.00
51 GOA DENTAL COLLEGE				
01 Salaries	1927.38	2911.00	2911.00	4300.00
02 Wages	51.83	50.00	50.00	3.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	1.33	3.00	3.00	3.00
13 Office expenses	139.08	310.00	310.00	250.00
20 Other Administrative Expenses	-0.68	2.00	2.00	2.00
21 Supplies and Materials	57.86	280.00	280.00	175.00
24 POL	2.67	5.00	5.00	5.00
26 Advertising and Publicity	1.72	2.50	2.50	2.50
27 Minor Works	11.44	15.00	15.00	15.00
28 Professional Services	515.22	400.00	400.00	400.00
34 Scholarships/Stipend	342.73	425.00	425.00	425.00
50 Other charges	145.27	155.00	155.00	228.00
51 Motor vehicles	--	0.50	0.50	--
52 Machinery and equipment	171.82	700.00	700.00	400.00
53 Major Works	--	2800.00	2800.00	4383.00
52 LABOUR				
01 Salaries	3757.66	4708.00	4708.00	7845.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total 2	Total 3	Total 4	Total 5
02 Wages	227.22	205.15	205.15	256.36
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.83	4.25	4.25	7.10
13 Office expenses	234.86	248.61	258.61	289.60
14 Rents, Rates, Taxes	20.82	28.00	28.00	57.00
20 Other Administrative Expenses	--	3.00	3.00	3.00
21 Supplies and Materials	731.06	662.50	662.50	805.00
24 POL	2.62	5.00	5.00	5.00
26 Advertising and Publicity	1.25	4.00	4.00	15.00
27 Minor Works	--	2.50	2.50	2.50
28 Professional Services	2.90	4.11	4.11	4.20
31 Grant-in-aid	--	--	--	0.01
32 Contributions	250.00	250.00	250.00	250.00
34 Scholarships/Stipend	5.24	5.00	5.00	5.00
50 Other charges	8.07	30.10	30.10	30.10
52 Machinery and equipment	--	40.10	--	--
53 Major Works	--	1.10	11.00	200.00
53 FOOD AND DRUGS ADMINISTRATION				
01 Salaries	926.32	1350.00	1350.00	1770.02
02 Wages	--	--	--	10.00
11 Domestic travel expenses	4.24	12.00	12.00	10.50
13 Office expenses	72.27	110.00	135.00	125.00
21 Supplies and Materials	2.05	83.00	83.00	103.00
26 Advertising and Publicity	0.90	3.00	3.00	1.40
27 Minor Works	--	10.00	15.00	20.00
28 Professional Services	--	1.50	1.50	1.00
32 Contributions	--	--	--	102.22
50 Other charges	241.50	596.50	596.50	519.50

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
52 Machinery and equipment	22.73	300.00	300.00	125.00
53 Major Works	--	100.00	156.27	100.00
54 TOWN AND COUNTRY PLANNING				
01 Salaries	1181.69	1704.50	1704.50	1930.00
02 Wages	1.18	3.50	3.50	11.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.23	2.70	2.70	3.30
13 Office expenses	185.36	214.60	214.60	227.00
14 Rents, Rates, Taxes	4.08	36.00	36.00	31.00
21 Supplies and Materials	--	2.60	2.60	10.00
26 Advertising and Publicity	12.08	7.60	7.60	8.00
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	82.10	82.10	80.50
31 Grant-in-aid	386.42	600.10	600.10	600.00
32 Contributions	--	100.00	100.00	5.00
50 Other charges	--	107.70	107.70	58.00
53 Major Works	--	21.00	21.00	--
60 Other capital expenditure	16.88	1310.10	1310.10	800.00
55 MUNICIPAL ADMINISTRATION				
01 Salaries	202.94	320.00	370.00	440.86
02 Wages	1.36	0.50	0.50	0.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	0.46	3.50	3.50	3.50
13 Office expenses	18.57	37.50	37.50	36.50
14 Rents, Rates, Taxes	1.13	168.00	259.40	200.00
26 Advertising and Publicity	0.05	2.00	2.00	0.50
27 Minor Works	3.59	2.00	3.00	3.00
28 Professional Services	0.32	2.00	2.00	1.50

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
31 Grant-in-aid	8958.14	22860.00	22910.21	17005.00
32 Contributions	--	--	--	2299.99
50 Other charges	1.09	8.00	10.00	8.00
53 Major Works	--	--	--	--
60 Other capital expenditure	5988.19	29580.00	41166.00	37650.00
56 INFORMATION AND PUBLICITY				
01 Salaries	463.93	574.00	574.00	657.20
02 Wages	1.45	3.00	3.00	0.10
03 Overtime Allowance	--	0.31	0.31	--
04 Pensionary charges	40.00	55.00	55.00	80.00
11 Domestic travel expenses	1.14	14.16	14.16	4.16
13 Office expenses	65.30	215.81	215.81	113.31
14 Rents, Rates, Taxes	--	0.50	0.50	--
16 Publications	5.73	60.00	232.00	60.00
20 Other Administrative Expenses	--	1.10	1.10	1.00
26 Advertising and Publicity	305.58	1707.00	2107.00	550.00
27 Minor Works	--	1.00	1.00	5.00
28 Professional Services	--	90.00	90.00	--
31 Grant-in-aid	1606.19	2400.00	2600.00	2000.00
33 Subsidies	--	--	--	--
50 Other charges	43.27	2017.10	4956.10	1552.60
53 Major Works	--	--	--	--
60 Other capital expenditure	--	100.00	100.00	10.00
57 SOCIAL WELFARE				
01 Salaries	535.55	827.50	927.50	1343.68
02 Wages	--	0.50	0.50	--
03 Overtime Allowance	--	0.60	0.60	--
11 Domestic travel expenses	1.14	5.00	5.00	4.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
13 Office expenses	22.27	37.00	37.00	37.00
16 Publications	--	2.00	2.00	--
20 Other Administrative Expenses	5.13	8.50	8.50	8.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	2.35	20.20	22.20	10.70
27 Minor Works	--	20.00	20.00	1.00
30 Other contractual Services	3.02	10.00	10.00	5.50
31 Grant-in-aid	155.87	733.30	1781.30	2705.40
32 Contributions	--	--	--	966.40
33 Subsidies	580.76	326.00	326.00	2155.50
34 Scholarships/Stipend	863.48	873.50	2178.50	939.00
50 Other charges	34227.43	37939.00	43389.00	38206.51
54 Investments	--	30.00	30.00	--
55 Loans and advances	--	2.00	2.00	--
60 Other capital expenditure	35.25	2000.00	3500.00	100.00
58 WOMEN AND CHILD DEVELOPMENT				
01 Salaries	4680.32	6550.60	6550.60	7529.37
02 Wages	3.19	6.50	6.50	3.80
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	1.92	14.70	14.70	13.70
13 Office expenses	184.00	354.54	354.54	332.16
14 Rents, Rates, Taxes	192.74	208.10	208.10	202.00
21 Supplies and Materials	2742.56	2507.20	2507.20	2795.20
24 POL	4.83	10.00	10.00	10.00
26 Advertising and Publicity	18.69	37.50	37.50	25.00
27 Minor Works	7.31	21.10	21.10	31.00
28 Professional Services	--	5.00	5.00	14.43
31 Grant-in-aid	471.17	1670.71	1670.71	780.31

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total 2	Total 3	Total 4	Total 5
32 Contributions	--	--	--	685.88
33 Subsidies	--	1.00	1.00	--
34 Scholarships/Stipend	10.29	25.00	25.00	25.00
50 Other charges	21213.62	36467.51	48644.47	30371.27
53 Major Works	13.97	3347.10	3347.10	615.00
59 FACTORIES AND BOILERS				
01 Salaries	389.99	600.00	600.00	850.00
02 Wages	--	1.00	1.00	--
03 Overtime Allowance	--	0.50	0.50	1.00
11 Domestic travel expenses	0.79	4.20	4.20	2.20
13 Office expenses	46.34	97.00	97.00	92.00
16 Publications	--	0.20	0.20	--
20 Other Administrative Expenses	0.07	0.30	0.30	--
21 Supplies and Materials	0.07	12.00	12.00	13.00
26 Advertising and Publicity	0.25	2.50	2.50	2.50
27 Minor Works	--	1.10	1.10	--
28 Professional Services	1.32	9.50	9.50	14.00
34 Scholarships/Stipend	3.56	5.00	5.00	10.00
50 Other charges	1.21	2.00	2.00	3.50
53 Major Works	16.26	520.00	520.00	500.00
60 EMPLOYMENT				
01 Salaries	139.79	288.00	288.00	375.00
02 Wages	1.55	3.50	3.50	3.50
11 Domestic travel expenses	--	2.50	2.50	2.70
13 Office expenses	4.32	90.50	90.50	60.50
14 Rents, Rates, Taxes	4.87	10.00	10.00	10.00
26 Advertising and Publicity	1.30	10.00	10.00	6.50
28 Professional Services	--	15.00	15.00	10.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	143.81	501.51	501.51	503.50
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP				
01 Salaries	3003.01	4256.11	4256.11	4098.25
02 Wages	--	1.16	1.16	1.05
03 Overtime Allowance	--	0.11	0.11	0.01
11 Domestic travel expenses	4.67	19.86	19.86	11.27
12 Foreign travel expenses	--	2.00	2.00	1.00
13 Office expenses	120.09	225.42	225.42	161.34
14 Rents, Rates, Taxes	--	0.02	0.02	--
21 Supplies and Materials	225.44	1157.42	1157.42	1037.13
24 POL	9.46	26.00	26.00	26.00
26 Advertising and Publicity	14.84	57.01	57.01	50.51
27 Minor Works	--	5.01	5.01	3.00
28 Professional Services	75.82	269.32	269.32	237.73
30 Other contractual Services	293.11	400.21	400.21	355.21
31 Grant-in-aid	125.00	2097.28	2097.28	2449.84
32 Contributions	--	--	--	176.00
34 Scholarships/Stipend	87.22	274.90	274.90	216.90
50 Other charges	213.92	259.03	259.03	380.00
51 Motor vehicles	--	1.01	1.01	1.00
52 Machinery and equipment	111.31	1406.11	1406.11	1061.00
53 Major Works	153.31	1626.01	1626.01	1136.00
60 Other capital expenditure	--	0.10	0.10	--
62 LAW				
01 Salaries	1366.58	1865.21	1865.21	2295.20
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	0.50	0.50	--

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	5.60	12.00	12.00	14.00
13 Office expenses	108.88	304.00	1031.00	854.00
14 Rents, Rates, Taxes	--	10.00	10.00	--
20 Other Administrative Expenses	--	2.50	2.50	0.50
26 Advertising and Publicity	0.07	2.00	2.00	3.50
27 Minor Works	--	100.00	100.00	150.00
28 Professional Services	223.43	580.00	580.00	300.00
31 Grant-in-aid	16.47	74.00	74.00	133.20
32 Contributions	--	--	--	88.00
50 Other charges	35.42	459.00	459.00	432.00
52 Machinery and equipment	0.13	--	--	--
53 Major Works	5982.04	9551.00	9551.00	10400.00
63 RAJYA SAINIK BOARD				
01 Salaries	66.34	108.00	108.00	109.00
02 Wages	0.40	0.50	0.50	0.50
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	2.76	10.00	10.00	10.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
32 Contributions	8.33	10.56	10.56	19.56
50 Other charges	2.50	10.01	10.01	8.50
53 Major Works	--	900.00	900.00	900.00
64 AGRICULTURE				
01 Salaries	3874.04	4892.02	4892.02	6005.22
02 Wages	--	1.13	1.13	0.01
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	4.71	17.50	17.50	14.00
13 Office expenses	77.66	126.10	126.10	128.41

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
14 Rents, Rates, Taxes	7.04	5.00	5.00	5.00
21 Supplies and Materials	121.85	1339.06	1339.06	208.51
24 POL	34.73	34.51	34.51	43.00
26 Advertising and Publicity	8.85	24.00	24.00	20.00
27 Minor Works	14.46	42.11	42.11	32.01
28 Professional Services	286.55	620.51	620.51	0.51
31 Grant-in-aid	5967.93	4751.10	4754.10	8540.69
32 Contributions	--	35.00	35.00	3579.77
33 Subsidies	4816.96	6193.13	6193.13	6697.56
34 Scholarships/Stipend	15.33	45.01	45.01	55.00
50 Other charges	376.76	1320.45	1320.45	876.01
51 Motor vehicles	--	1.02	1.02	--
52 Machinery and equipment	144.23	150.00	150.00	30.01
53 Major Works	771.63	3043.00	3043.00	1625.01
55 Loans and advances	--	0.01	0.01	--
60 Other capital expenditure	1.49	70.00	70.00	--
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES				
01 Salaries	3447.69	4547.69	4547.69	5239.08
02 Wages	52.34	30.80	30.80	30.30
03 Overtime Allowance	--	0.36	0.36	0.20
11 Domestic travel expenses	1.84	17.55	17.55	12.20
13 Office expenses	83.68	400.97	400.97	247.17
14 Rents, Rates, Taxes	25.94	37.00	37.00	42.50
20 Other Administrative Expenses	1.04	2.00	2.00	3.50
21 Supplies and Materials	840.56	1473.33	1473.33	1123.01
24 POL	--	1.50	1.50	1.50
26 Advertising and Publicity	10.16	15.00	15.00	12.00
27 Minor Works	7.39	59.91	59.91	22.97

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total 2	Total 3	Total 4	Total 5
28 Professional Services	0.21	23.30	23.30	12.80
31 Grant-in-aid	833.63	2662.00	2662.00	2759.29
32 Contributions	--	--	--	69.55
33 Subsidies	4149.95	6746.70	6746.70	5560.10
34 Scholarships/Stipend	46.40	75.60	75.60	32.50
50 Other charges	11.40	619.70	619.70	1037.90
51 Motor vehicles	--	--	--	15.00
53 Major Works	273.07	3030.00	3030.00	507.00
66 FISHERIES				
01 Salaries	819.97	1331.00	1327.00	1537.50
02 Wages	--	2.00	2.00	1.10
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	1.55	20.00	20.00	14.00
13 Office expenses	38.46	152.10	152.10	103.60
20 Other Administrative Expenses	2.36	18.50	72.20	76.20
21 Supplies and Materials	55.02	610.50	610.50	163.50
24 POL	6.65	8.00	8.00	9.00
26 Advertising and Publicity	5.67	3.00	3.00	2.00
27 Minor Works	0.23	25.00	75.00	8.00
31 Grant-in-aid	185.53	227.70	227.70	402.00
32 Contributions	0.08	52.00	52.00	2.50
33 Subsidies	1578.71	1960.00	4162.60	3804.94
34 Scholarships/Stipend	--	2.00	2.00	83.40
50 Other charges	220.01	234.60	343.02	265.00
52 Machinery and equipment	--	2.00	--	--
53 Major Works	270.84	1763.00	1758.00	5366.00
60 Other capital expenditure	--	455.00	450.00	--
67 PORTS ADMINISTRATION				

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 Salaries	821.17	1225.00	1225.00	1470.50
02 Wages	0.03	0.45	0.45	0.20
03 Overtime Allowance	--	0.45	0.45	--
11 Domestic travel expenses	1.37	16.40	16.40	15.50
12 Foreign travel expenses	--	0.05	0.05	--
13 Office expenses	43.32	86.50	86.50	88.00
16 Publications	--	1.20	1.20	--
21 Supplies and Materials	37.77	63.00	63.00	56.00
26 Advertising and Publicity	0.51	4.00	4.00	3.50
27 Minor Works	--	15.90	15.90	4.00
28 Professional Services	39.81	62.00	62.00	60.00
50 Other charges	--	50.20	50.20	50.00
51 Motor vehicles	188.11	250.00	250.00	600.00
52 Machinery and equipment	--	62.70	62.70	50.00
53 Major Works	303.84	1830.20	1830.20	1720.00
60 Other capital expenditure	1000.00	5000.00	5000.00	2500.00
68 FORESTS				
01 Salaries	4380.49	5377.29	5461.79	5889.27
02 Wages	2142.22	2740.27	2813.27	2946.80
03 Overtime Allowance	--	0.04	0.04	0.01
11 Domestic travel expenses	18.39	29.00	33.50	27.35
13 Office expenses	121.46	117.00	187.00	147.70
14 Rents, Rates, Taxes	6.69	15.50	15.50	10.00
21 Supplies and Materials	270.90	311.76	712.91	332.60
24 POL	26.84	51.00	51.00	46.50
26 Advertising and Publicity	4.81	12.50	22.50	16.00
27 Minor Works	283.00	585.44	1099.44	566.42
28 Professional Services	--	--	10.00	8.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	319.50	860.00	860.00	770.00
32 Contributions	--	--	--	190.00
50 Other charges	3501.22	2081.50	3911.80	3755.50
51 Motor vehicles	--	10.00	10.00	--
53 Major Works	60.54	1520.00	1520.00	755.00
69 HANDICRAFT,TEXTILE AND COIR				
01 Salaries	591.63	797.02	797.02	682.00
02 Wages	2.85	1.79	1.79	7.00
03 Overtime Allowance	--	0.25	0.25	--
11 Domestic travel expenses	--	6.76	6.76	6.50
13 Office expenses	12.83	27.73	27.73	28.00
14 Rents, Rates, Taxes	0.06	9.78	9.78	4.00
21 Supplies and Materials	3.79	99.40	99.40	73.00
26 Advertising and Publicity	0.05	4.00	4.00	1.50
27 Minor Works	--	7.50	7.50	4.00
28 Professional Services	--	24.00	24.00	10.00
30 Other contractual Services	14.01	74.50	74.50	55.70
31 Grant-in-aid	--	150.00	650.00	1850.00
34 Scholarships/Stipend	17.74	58.28	58.28	69.50
50 Other charges	6.99	26.15	26.15	39.50
52 Machinery and equipment	4.95	50.00	50.00	5.00
53 Major Works	--	250.00	250.00	100.00
70 CIVIL SUPPLIES				
01 Salaries	1075.07	1845.11	1845.11	1711.50
02 Wages	2.23	8.20	8.20	62.70
11 Domestic travel expenses	1.08	5.00	5.00	4.00
13 Office expenses	49.53	105.00	105.00	70.50
14 Rents, Rates, Taxes	0.16	10.60	10.60	6.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total 2	Total 3	Total 4	Total 5
16 Publications	--	0.05	0.05	--
20 Other Administrative Expenses	--	1.50	1.50	--
21 Supplies and Materials	--	1.50	1.50	--
24 POL	--	1.50	1.50	--
26 Advertising and Publicity	3.91	14.10	14.10	12.00
27 Minor Works	43.87	68.00	68.00	131.00
28 Professional Services	25.00	34.50	34.50	32.00
32 Contributions	--	--	--	--
33 Subsidies	3424.06	5400.00	5400.00	3950.00
43 Suspense	543.62	700.00	700.00	--
50 Other charges	3.65	232.00	232.00	618.52
71 COOPERATION				
01 Salaries	1392.03	1590.00	1590.00	2579.40
02 Wages	5.34	12.55	12.55	14.06
04 Pensionary charges	--	--	--	--
11 Domestic travel expenses	0.87	7.00	7.00	4.50
13 Office expenses	76.10	111.00	111.00	111.00
14 Rents, Rates, Taxes	89.57	70.00	70.00	70.00
26 Advertising and Publicity	0.82	3.00	3.00	2.00
28 Professional Services	1.84	1.00	1.00	1.50
31 Grant-in-aid	--	12.01	12.01	160.00
33 Subsidies	11.05	408.64	408.64	92.00
34 Scholarships/Stipend	--	--	--	--
50 Other charges	77.41	225.01	225.01	81.00
53 Major Works	4.55	300.00	300.00	150.00
54 Investments	100.00	36.04	36.04	11.00
55 Loans and advances	32.73	379.00	379.00	137.50
72 SCIENCE AND TECHNOLOGY				

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	51.74	150.00	150.00	240.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	8.62	10.00	10.00	12.50
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.79	2.00	2.00	3.00
31 Grant-in-aid	1289.14	8780.00	8795.00	6770.00
32 Contributions	4492.64	6000.00	6000.00	6500.00
50 Other charges	51.16	88.00	88.00	67.00
53 Major Works	--	500.00	500.00	100.00
60 Other capital expenditure	13475.68	12000.00	12000.00	12100.00
73 STATE ELECTION COMMISSION				
01 Salaries	108.66	235.00	235.00	350.50
02 Wages	2.56	4.50	4.50	5.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	3.00	3.00	3.50
13 Office expenses	812.36	295.00	295.00	1520.50
26 Advertising and Publicity	2.31	3.50	3.50	7.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	9.78	7.00	7.00	25.00
50 Other charges	--	6.00	6.00	21.00
74 WATER RESOURCES				
01 Salaries	5790.80	8497.29	8497.29	8823.58
02 Wages	0.13	0.70	0.70	0.15
11 Domestic travel expenses	10.33	75.70	75.70	52.50
12 Foreign travel expenses	--	7.00	7.00	7.00
13 Office expenses	53.18	102.30	102.30	82.00
14 Rents, Rates, Taxes	4.46	21.00	21.00	6.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
20 Other Administrative Expenses	0.42	4.50	4.50	5.00
21 Supplies and Materials	--	2.00	2.00	1.00
24 POL	66.56	88.50	88.50	91.00
26 Advertising and Publicity	4.51	32.00	32.00	14.50
27 Minor Works	8886.13	13655.00	13655.00	10451.50
28 Professional Services	175.45	587.00	587.00	375.00
31 Grant-in-aid	--	10.00	10.00	--
33 Subsidies	12.50	23.00	23.00	13.50
50 Other charges	172.11	566.50	566.50	343.60
51 Motor vehicles	--	7.50	7.50	--
52 Machinery and equipment	39.25	987.89	987.89	188.00
53 Major Works	16814.07	41006.00	41006.00	33548.00
75 PLANNING, STATISTICS AND EVALUATION				
01 Salaries	667.26	1032.90	1032.90	1274.30
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	2.08	20.19	20.19	23.50
13 Office expenses	129.94	155.55	192.55	273.81
14 Rents, Rates, Taxes	--	0.25	0.25	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	6.96	8.75	8.75	18.75
27 Minor Works	--	2.00	2.00	--
28 Professional Services	--	87.10	88.04	39.54
31 Grant-in-aid	--	450.00	450.00	210.00
50 Other charges	70.87	292.10	292.10	261.60
76 ELECTRICITY				
01 Salaries	32771.57	39399.16	39399.16	43336.93
02 Wages	4.62	1.28	1.28	38.09

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	20.41	23.26	23.26	100.00
13 Office expenses	1525.48	2640.80	3640.80	1901.47
14 Rents, Rates, Taxes	60.70	65.15	65.15	70.00
20 Other Administrative Expenses	--	0.28	0.28	0.29
21 Supplies and Materials	163740.59	180201.20	180201.20	190211.16
24 POL	0.82	1.65	1.65	1.16
26 Advertising and Publicity	24.58	26.24	26.24	25.50
27 Minor Works	3852.98	3987.25	3987.25	4450.54
28 Professional Services	57.23	95.00	95.00	99.75
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	--	0.10	0.10	--
34 Scholarships/Stipend	7.77	50.00	50.00	52.50
43 Suspense	4462.69	2600.00	4800.00	4500.00
50 Other charges	1156.63	3549.50	4849.50	5930.95
52 Machinery and equipment	--	1.05	1.05	--
53 Major Works	22296.74	69894.00	69894.00	65412.07
54 Investments	--	0.50	0.50	--
77 RIVER NAVIGATION				
01 Salaries	3263.91	3489.00	3489.00	3998.24
02 Wages	--	2.50	2.50	--
03 Overtime Allowance	81.04	641.00	641.00	595.00
11 Domestic travel expenses	0.14	2.00	2.00	1.50
13 Office expenses	25.82	37.50	37.50	31.00
21 Supplies and Materials	202.32	200.00	200.00	205.00
24 POL	421.34	555.00	555.00	600.00
26 Advertising and Publicity	3.80	6.00	6.00	5.00
27 Minor Works	--	10.00	10.00	15.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	0.35	3.00	3.00	3.00
34 Scholarships/Stipend	2.08	6.00	6.00	6.00
50 Other charges	3.78	4.00	4.00	2.50
78 TOURISM				
01 Salaries	1107.70	1438.50	1438.50	1383.00
02 Wages	--	0.50	0.50	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.17	8.20	8.20	8.20
12 Foreign travel expenses	15.44	70.00	70.00	70.00
13 Office expenses	100.54	209.00	209.00	186.50
14 Rents, Rates, Taxes	9.01	36.50	36.50	11.00
20 Other Administrative Expenses	--	6.00	6.00	1.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	1681.58	1140.00	1140.00	2010.00
27 Minor Works	--	13.00	13.00	6.00
28 Professional Services	0.40	3.00	3.00	22.00
31 Grant-in-aid	--	302.00	302.00	400.50
33 Subsidies	--	300.00	300.00	255.00
50 Other charges	2955.39	6984.50	6984.50	4486.00
52 Machinery and equipment	--	2.00	2.00	--
53 Major Works	7247.20	12487.00	12487.00	12875.00
54 Investments	--	1.00	1.00	--
55 Loans and advances	--	10.00	10.00	--
60 Other capital expenditure	--	3005.00	3005.00	3000.00
79 GOA GAZETTEER				
01 Salaries	41.31	60.00	60.00	71.00
02 Wages	0.45	4.80	4.80	4.80
11 Domestic travel expenses	--	0.40	0.40	0.10

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total 2	Total 3	Total 4	Total 5
13 Office expenses	0.69	7.00	7.00	2.00
16 Publications	--	0.50	0.50	--
26 Advertising and Publicity	--	0.10	0.10	--
27 Minor Works	--	0.50	0.50	0.50
80 LEGAL METROLOGY				
01 Salaries	308.92	565.00	565.00	843.00
02 Wages	1.51	2.00	2.00	2.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.54	2.00	2.00	7.50
13 Office expenses	21.10	28.00	28.00	22.00
14 Rents, Rates, Taxes	11.14	11.80	11.80	14.60
16 Publications	--	--	--	--
21 Supplies and Materials	5.14	10.00	10.00	10.00
26 Advertising and Publicity	0.40	2.00	2.00	0.50
27 Minor Works	--	2.00	2.00	0.75
28 Professional Services	--	1.50	1.50	1.50
50 Other charges	8.91	25.00	25.00	30.00
53 Major Works	5.07	20.00	110.00	140.00
81 DEPARTMENT OF TRIBAL WELFARE				
01 Salaries	249.97	470.00	470.00	650.04
02 Wages	--	2.00	2.00	0.50
03 Overtime Allowance	--	2.00	2.00	--
11 Domestic travel expenses	1.04	6.00	6.00	3.00
13 Office expenses	21.78	60.00	60.00	75.00
14 Rents, Rates, Taxes	--	5.00	5.00	--
20 Other Administrative Expenses	--	2.00	2.00	--
21 Supplies and Materials	--	7.50	7.50	5.00
26 Advertising and Publicity	1.85	19.00	19.00	19.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	4.00	4.00	5.00
28 Professional Services	--	3.00	3.00	--
30 Other contractual Services	--	2.00	2.00	--
31 Grant-in-aid	328.89	890.00	890.00	693.00
32 Contributions	--	--	--	1133.32
33 Subsidies	11.85	75.00	75.00	42.00
34 Scholarships/Stipend	581.28	1705.00	1705.00	1702.50
50 Other charges	4599.29	9661.60	10661.60	10630.50
53 Major Works	1069.41	4500.00	4500.00	2050.00
54 Investments	--	100.00	2000.00	--
60 Other capital expenditure	1786.81	8300.00	8300.00	3621.00
82 INFORMATION TECHNOLOGY				
01 Salaries	315.77	500.00	500.00	490.00
02 Wages	1.48	2.00	2.00	2.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	2.00	2.00	2.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	140.54	155.00	155.00	251.00
14 Rents, Rates, Taxes	--	100.00	100.00	--
16 Publications	--	1.00	1.00	--
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	6.00	1.00	0.50
26 Advertising and Publicity	10.10	27.50	27.50	17.50
27 Minor Works	--	19.00	19.00	2.00
28 Professional Services	--	5.00	5.00	1.00
31 Grant-in-aid	949.49	3770.27	3770.26	2365.00
50 Other charges	2929.65	7691.24	9691.24	5650.00
53 Major Works	--	500.00	500.00	--

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	2995.24	13580.00	13580.00	5600.00
83 MINES				
01 Salaries	472.23	698.50	698.50	706.50
02 Wages	0.99	2.00	2.00	1.75
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	7.80	9.50	9.50	11.50
12 Foreign travel expenses	--	6.00	6.00	2.00
13 Office expenses	48.78	70.50	70.50	66.50
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
26 Advertising and Publicity	--	1.50	1.50	0.50
28 Professional Services	2.95	200.00	200.00	200.00
50 Other charges	99.14	3296.60	3296.60	527.10
53 Major Works	--	20.00	20.00	30.00
84 CIVIL AVIATION				
01 Salaries	56.83	60.00	60.00	112.00
02 Wages	0.24	0.30	0.30	0.30
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	6.14	15.00	15.00	10.00
20 Other Administrative Expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.70	0.70	1.00
26 Advertising and Publicity	--	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	15.46	20.00	20.00	10.00
31 Grant-in-aid	16.00	45.00	45.00	35.00
43 Suspense	503.51	500.00	500.00	500.00
50 Other charges	34.52	60.00	60.00	26.00
53 Major Works	336.53	9100.00	11890.53	3600.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates 2021 - 2022	Estimates 2021 - 2022	Estimates 2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVELOPMENT				
01 Salaries	--	200.50	200.50	125.16
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	4054.18	6371.00	6371.00	6115.60
32 Contributions	58.00	100.00	100.00	957.06
33 Subsidies	--	--	--	4000.00
50 Other charges	--	1.00	1.00	1.00
60 Other capital expenditure	--	400.00	400.00	1000.00
86 NEW AND RENEWABLE ENERGY				
01 Salaries	--	50.00	50.00	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	--	2.00	2.00	2.00
13 Office expenses	--	7.00	7.00	12.00
16 Publications	--	0.80	0.80	1.00
21 Supplies and Materials	--	10.00	10.00	5.00
24 POL	--	10.00	10.00	10.00
26 Advertising and Publicity	--	2.00	2.00	2.50
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	25.00	25.00	20.00
31 Grant-in-aid	255.00	9520.91	9520.91	5294.50

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
32 Contributions	--	7.00	7.00	5.00
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1003.10	1003.10	504.20
55 Loans and advances	--	--	--	--
60 Other capital expenditure	232.85	1210.00	1210.00	1000.00
87 DEPARTMENT OF ARCHAEOLOGY				
01 Salaries	--	112.00	112.00	105.40
02 Wages	--	0.20	0.20	0.20
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.95	0.95	0.95
13 Office expenses	--	30.00	30.00	35.00
26 Advertising and Publicity	--	3.50	3.50	8.00
27 Minor Works	--	30.00	30.00	60.00
28 Professional Services	--	20.00	20.00	20.00
31 Grant-in-aid	--	--	--	5.00
50 Other charges	--	2.50	2.50	3.50
53 Major Works	--	2000.00	2000.00	3750.00
88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP				
01 Salaries	--	--	5.00	5.00
13 Office expenses	--	--	5.00	5.00
50 Other charges	--	--	155.00	450.00
51 Motor vehicles	--	--	--	--