



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	3244.14	4330.00	4330.00	5170.50
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

Demand No. A1 RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A1	884.95	1377.85	1477.85	1555.60
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
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

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	8156.36	16232.71	20642.71	15506.72
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

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 03	3136.74	3414.12	3824.12	4280.21
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
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

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 04	2336.87	3121.50	3121.50	3767.00
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

Demand No. 05 PROSECUTION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 05	870.20	1315.15	1397.65	1688.34
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	--

Demand No. 06 ELECTION OFFICE

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 06	445.18	7426.94	7426.94	11420.86
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	--
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

Demand No. 07 SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 07	1728.79	2313.50	2343.80	4385.16
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

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 08	145240.05	154931.04	154931.04	167054.00
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
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

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 09	519.89	647.10	647.10	869.50
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

Demand No. A2 DEBT SERVICES (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A2	529204.48	418800.82	418800.82	460106.57
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

Demand No. 10 NOTARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 10	1409.64	1560.20	1883.80	1979.10
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
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

Demand No. 11 EXCISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 11	2240.91	2684.81	2934.81	2618.10
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

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	2994.71	7009.92	7009.92	5957.90
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
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

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 13	18618.87	29572.49	34134.49	28941.68
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
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	--

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A3	429.83	593.00	625.00	677.00
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

Demand No. 14 GOA SADAN

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 14	431.81	647.20	497.20	631.20
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

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 15	3260.91	4729.16	7589.16	5311.55
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

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	4946.33	5140.70	6593.70	6017.50
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
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	--	--	--	--

Demand No. 17 POLICE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 17	56511.80	69476.96	76281.23	98001.74
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

Demand No. 18 JAILS

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 18	1556.70	3643.00	3643.00	2690.85
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

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 19	2351.73	8016.38	8216.39	7418.64
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
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

Demand No. 20 PRINTING AND STATIONERY

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 20	1080.75	1555.70	1555.70	1674.90
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

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	131041.22	352614.50	372641.50	209980.95
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
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

Demand No. 22 VIGILANCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 22	587.14	791.00	781.01	951.00
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

Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 23	427.47	1703.25	1746.46	2582.61
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
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

Demand No. 24 ENVIRONMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 24	370.86	3002.00	2854.00	2538.50
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

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 25	2610.68	3037.93	3035.93	3215.27
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

Demand No. 26 FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 26	4528.44	9757.50	10079.50	10627.00
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

Demand No. 27 OFFICIAL LANGUAGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 27	355.41	1974.50	2008.00	1265.00
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

Demand No. 28 ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 28	172.81	212.60	212.40	221.90
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

Demand No. 29 PUBLIC GRIEVANCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 29	57.86	86.50	85.50	96.00
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

Demand No. 30 SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 30	1352.17	1863.16	1862.11	2076.00
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

Demand No. 31 PANCHAYATS

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 31	23603.89	46825.05	53375.05	40413.64
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
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

Demand No. 32 FINANCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 32	32507.44	47191.02	47190.00	37951.00
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

Demand No. 33 REVENUE

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 33	2077.24	2895.00	2932.90	2161.22
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	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 34	138645.83	184149.38	192179.38	198585.91
01 Salaries	28334.29	37117.96	38117.96	43494.14
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

Demand No. 35 HIGHER EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 35	39643.26	50364.30	50394.30	54169.31
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
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	--

Demand No. 36 TECHNICAL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 36	2708.10	6275.26	10275.27	8292.22
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
60 Other capital expenditure	121.67	200.00	200.00	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 37	2494.12	3398.52	3398.52	3364.04
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

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 38	1028.49	1620.77	1620.77	1701.11
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
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

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 39	683.74	974.50	1474.50	1384.75
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

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	3763.56	6266.63	6216.62	5801.51
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
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

Demand No. 41 GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 41	561.82	1078.46	1078.46	767.20
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

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	10539.98	28979.88	29105.56	15194.05
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	--
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

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 43	10010.64	19743.22	20303.57	15343.32
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	--	--	--	--
53 Major Works	830.63	7223.00	7223.00	2018.00

Demand No. 44 GOA COLLEGE OF ART

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
TOTAL DEMAND NO. 44	476.57	960.50	985.50	1215.50
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

Demand No. 45 DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 45	1437.66	8180.00	8180.00	3819.10
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

Demand No. 46 MUSEUM

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 46	212.72	1396.60	1396.60	1426.20
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

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 47	53681.89	63175.29	90305.29	77813.29
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
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

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 48	58690.32	95173.60	105473.60	99635.96
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
60 Other capital expenditure	2000.00	5000.00	5000.00	2000.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	2911.36	5582.35	5585.35	6094.95
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

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 50	1006.44	1793.45	1793.45	3919.00
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	--
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

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 51	3367.67	8059.01	8059.01	10591.51
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

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	5242.53	6201.42	6181.22	9774.87
01 Salaries	3757.66	4708.00	4708.00	7845.00
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

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 53	1270.01	2566.00	2652.27	2887.64
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
52 Machinery and equipment	22.73	300.00	300.00	125.00
53 Major Works	--	100.00	156.27	100.00

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	1788.92	4193.00	4193.00	3763.80
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

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
TOTAL DEMAND NO. 55	15175.84	52983.55	64764.16	57649.35
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
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

Demand No. 56 INFORMATION AND PUBLICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 56	2532.59	7238.98	10949.98	5033.37
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

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 57	36432.25	42837.10	52242.10	46483.69
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
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

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 58	29544.61	51226.61	63403.57	43434.12
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
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

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	459.86	1255.30	1255.30	1488.20
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

Demand No. 60 EMPLOYMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 60	295.64	921.01	921.01	971.70
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
50 Other charges	143.81	501.51	501.51	503.50

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 61	4437.20	12084.09	12084.09	11403.24
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	--

Demand No. 62 LAW

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total				
2				
3				
4				
5				
TOTAL DEMAND NO. 62	7738.62	12960.21	13687.21	14670.41
01 Salaries	1366.58	1865.21	1865.21	2295.20
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	0.50	0.50	--
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

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 63	80.33	1040.32	1040.32	1048.81
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

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	16524.22	22710.66	22713.66	27860.72
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
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	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 65	9785.30	19743.41	19743.41	16728.57
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
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

Demand No. 66 FISHERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 66	3185.08	6866.60	9265.32	11838.74
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	--

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 67	2435.93	8668.05	8668.05	6617.70
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

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	11136.06	13711.30	16708.75	15461.15
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
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

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 69	654.90	1587.16	2087.16	2935.70
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

Demand No. 70 CIVIL SUPPLIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 70	5172.18	8427.06	8427.06	6598.22
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
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

Demand No. 71 COOPERATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 71	1792.31	3155.25	3155.25	3413.96
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

Demand No. 72 SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 72	19369.77	27536.50	27551.50	25798.50
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

Demand No. 73 STATE ELECTION COMMISSION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 73	935.67	556.00	556.00	1935.00
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

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	32029.90	65673.88	65673.88	54002.33
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
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

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 75	877.11	2048.84	2086.78	2101.50
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

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	229982.81	302536.43	307036.43	316130.41
01 Salaries	32771.57	39399.16	39399.16	43336.93
02 Wages	4.62	1.28	1.28	38.09
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	--

Demand No. 77 RIVER NAVIGATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 77	4004.58	4956.00	4956.00	5462.24
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
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

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	13118.43	26018.20	26018.20	24716.20
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

Demand No. 79 GOA GAZETTEER

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 79	42.45	73.30	73.30	78.40
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
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

Demand No. 80 LEGAL METROLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 80	362.73	669.31	759.31	1071.85
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

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	8652.17	25814.10	28714.10	20629.86
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
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

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	7342.27	26362.21	28357.20	14384.00
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	--
60 Other capital expenditure	2995.24	13580.00	13580.00	5600.00

Demand No. 83 MINES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 83	631.89	4305.70	4305.70	1546.35
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

Demand No. 84 CIVIL AVIATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 84	969.23	9810.00	12600.53	4302.00
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

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 85	4112.18	7099.50	7099.50	12225.82
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

Demand No. 86 NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 86	487.85	11862.11	11862.11	6920.50
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
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

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 87	--	2199.35	2199.35	3988.25
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

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 88	--	--	165.00	460.00
01 Salaries	--	--	5.00	5.00
13 Office expenses	--	--	5.00	5.00
50 Other charges	--	--	155.00	450.00
51 Motor vehicles	--	--	--	--