

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>GROSS TOTAL</b>	<b>1965422.03</b>	<b>2446740.81</b>	<b>2687207.84</b>	<b>2684440.35</b>
<b>01 LEGISLATURE SECRETARIAT</b>				
01 Salaries	2360.89	3500.00	3500.00	3835.00
02 Wages	1.48	2.00	2.00	2.00
03 Overtime Allowance	0.52	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	77.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.40
10 Maintenance of Cars and Other Vehicles	--	--	--	16.00
11 Domestic travel expenses	26.69	42.00	42.00	50.00
12 Foreign travel expenses	0.20	18.00	18.00	40.00
13 Office expenses	411.04	395.00	445.00	216.10
16 Publications	1.14	5.00	5.00	10.00
17 Refreshment Charges	--	--	--	82.00
18 Entertainment / Gift Expenses	--	--	--	16.00
19 Stationery Expenses	--	--	--	28.00
20 Other Administrative Expenses	5.95	15.00	230.00	250.00
26 Advertising and Publicity	0.91	0.50	0.50	0.50
27 Minor Works	312.54	350.00	649.48	--
28 Professional Services	3.53	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	23.40
31 Grant-in-aid	9.00	10.00	10.00	2.50
32 Contributions	12.97	18.00	18.00	18.00
36 Procurement of I.T. Equipments	--	--	--	300.78
38 Furniture Expenses	--	--	--	35.50
39 Electricity Charges	--	--	--	70.00

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(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	4.00
50 Other charges	78.97	120.00	120.00	240.00
55 Loans and advances	60.00	180.00	180.00	270.00
60 Other capital expenditure	--	500.00	500.00	1.00
<b>A1 RAJ BHAVAN (CHARGED)</b>				
01 Salaries	489.55	836.00	836.00	900.00
02 Wages	5.86	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	--	--	30.00
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.00
10 Maintenance of Cars and Other Vehicles	--	--	--	28.00
11 Domestic travel expenses	47.48	95.00	135.00	145.00
12 Foreign travel expenses	--	33.60	33.60	33.60
13 Office expenses	136.96	167.50	167.50	115.00
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	6.00
20 Other Administrative Expenses	34.51	42.25	82.25	82.25
26 Advertising and Publicity	0.64	5.00	5.00	5.00
27 Minor Works	4.48	20.00	20.00	20.00
28 Professional Services	0.75	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	--	--	7.00
30 Other contractual Services	--	50.00	50.00	20.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	12.00
40 Water Charges	--	--	--	28.50
50 Other charges	243.66	266.25	266.25	433.75

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(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
<b>02 GENERAL ADMINISTRATION AND COORDINATION</b>				
01 Salaries	5512.01	6620.12	6620.12	8025.00
02 Wages	29.98	31.00	31.00	31.60
03 Overtime Allowance	0.06	3.00	3.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	65.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	66.72	85.50	85.50	120.00
12 Foreign travel expenses	-1.50	37.00	37.00	44.40
13 Office expenses	758.38	615.50	615.50	267.60
14 Rents, Rates, Taxes	666.62	700.00	700.00	800.00
17 Refreshment Charges	--	--	--	50.00
18 Entertainment / Gift Expenses	--	--	--	5.00
19 Stationery Expenses	--	--	--	75.00
20 Other Administrative Expenses	210.50	215.00	715.00	870.00
21 Supplies and Materials	--	5.00	5.00	--
26 Advertising and Publicity	8.36	9.50	9.50	7.50
27 Minor Works	30.12	125.00	125.00	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	25.00
31 Grant-in-aid	345.00	1715.00	1715.00	1040.00
36 Procurement of I.T. Equipments	--	--	--	50.00
37 Exhibition / Fair Expenses	--	--	--	30.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	70.00

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(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
40 Water Charges	--	--	--	10.00
41 Secret service expenditure	--	--	--	--
50 Other charges	496.45	235.00	891.62	346.00
53 Major Works	--	10.00	10.00	--
60 Other capital expenditure	300.00	5100.00	5750.00	2450.00
<b>03 DISTRICT AND SESSIONS COURT, NORTH GOA</b>				
01 Salaries	3193.74	3846.50	3846.50	4044.00
02 Wages	25.37	29.50	29.50	29.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	82.00
07 Outsourcing of Utility Attendants	--	--	--	107.00
08 Maintenance of I.T. Equipments	--	--	--	4.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	7.50
10 Maintenance of Cars and Other Vehicles	--	--	--	4.00
11 Domestic travel expenses	2.51	13.00	13.00	17.00
13 Office expenses	135.60	130.67	130.67	8.00
14 Rents, Rates, Taxes	102.79	71.74	71.74	60.28
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	39.50
27 Minor Works	--	2.50	2.50	--
28 Professional Services	0.47	0.50	0.50	2.00
29 Telephone / Mobile Charges	--	--	--	8.00
36 Procurement of I.T. Equipments	--	--	--	17.80
38 Furniture Expenses	--	--	--	24.00
39 Electricity Charges	--	--	--	52.50
40 Water Charges	--	--	--	11.50
50 Other charges	123.63	185.80	185.80	2.46

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
<b>04 DISTRICT AND SESSIONS COURT, SOUTH GOA</b>				
01 Salaries	2414.42	3630.00	3630.00	4150.00
02 Wages	5.26	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	9.08
08 Maintenance of I.T. Equipments	--	--	--	15.28
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.29
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	2.13	12.00	12.00	16.00
13 Office expenses	100.47	112.50	112.50	20.15
17 Refreshment Charges	--	--	--	2.27
19 Stationery Expenses	--	--	--	35.35
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	--	--	--
28 Professional Services	0.33	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	5.31
36 Procurement of I.T. Equipments	--	--	--	17.50
38 Furniture Expenses	--	--	--	9.00
39 Electricity Charges	--	--	--	22.00
40 Water Charges	--	--	--	6.58
50 Other charges	0.12	0.30	0.30	1.30
<b>05 PROSECUTION</b>				
01 Salaries	942.95	1478.04	1478.04	1643.04
02 Wages	11.17	2.30	2.30	2.30
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	18.00
07 Outsourcing of Utility Attendants	--	--	--	18.00
08 Maintenance of I.T. Equipments	--	--	--	0.60

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(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.80
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.18	3.00	3.00	4.50
13 Office expenses	31.28	55.00	75.00	60.00
14 Rents, Rates, Taxes	--	--	--	30.00
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	118.13	150.00	150.00	150.00
29 Telephone / Mobile Charges	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	7.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	0.60
50 Other charges	--	--	--	--
<b>06 ELECTION OFFICE</b>				
01 Salaries	653.80	1750.00	1750.00	1300.10
02 Wages	1.01	1.80	1.80	1.90
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	180.00
07 Outsourcing of Utility Attendants	--	--	--	20.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.00
11 Domestic travel expenses	0.28	10.50	10.50	25.60
12 Foreign travel expenses	--	0.05	0.05	0.05

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	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
13 Office expenses	5019.16	9485.00	9485.00	7476.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
16 Publications	--	25.50	25.50	25.50
17 Refreshment Charges	--	--	--	400.50
19 Stationery Expenses	--	--	--	500.00
20 Other Administrative Expenses	--	--	--	0.10
24 POL	6.57	52.50	52.50	77.10
26 Advertising and Publicity	49.32	73.00	73.00	157.60
27 Minor Works	--	7.00	7.00	8.00
28 Professional Services	6.00	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	2.50
36 Procurement of I.T. Equipments	--	--	--	30.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	5.50	5.50	6.60
53 Major Works	--	5.00	5.00	5.00
<b>07 SETTLEMENT AND LAND RECORDS</b>				
01 Salaries	1579.09	3579.80	3579.80	3638.10
02 Wages	5.68	30.00	30.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	5.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	1.01	10.00	10.00	10.00
13 Office expenses	49.83	103.50	103.50	140.00
14 Rents, Rates, Taxes	1.99	6.00	6.00	11.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	0.34	3.00	3.00	3.00

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	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	14.72	85.00	85.00	95.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	0.50
50 Other charges	136.34	557.86	557.86	368.32
53 Major Works	10.80	10.00	10.00	--
<b>08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA</b>				
01 Salaries	1615.95	2020.00	2020.00	2425.00
02 Wages	--	--	--	--
03 Overtime Allowance	0.08	--	--	--
04 Pensionary charges	164127.07	159714.50	159714.50	173014.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	200.00
07 Outsourcing of Utility Attendants	--	--	--	149.90
08 Maintenance of I.T. Equipments	--	--	--	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	1.25	6.00	6.00	10.00
13 Office expenses	318.95	250.00	250.00	268.00
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	45.00
20 Other Administrative Expenses	3.12	8.50	8.50	8.00
27 Minor Works	44.18	40.00	40.00	40.00
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	--	--	1.60
30 Other contractual Services	125.42	100.00	100.00	--
31 Grant-in-aid	55.20	100.00	100.00	100.00

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	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
33 Subsidies	--	2000.00	2000.00	2000.00
34 Scholarships/Stipend	74.86	40.00	40.00	40.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	0.25
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	0.50
50 Other charges	697.57	735.00	735.00	802.00
53 Major Works	4000.00	2000.00	2000.00	200.00
55 Loans and advances	27.21	40.00	40.00	60.00
<b>09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA</b>				
01 Salaries	529.08	855.00	855.00	875.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.25	1.00	1.00	5.00
13 Office expenses	10.66	12.00	12.00	11.00
14 Rents, Rates, Taxes	0.76	1.50	1.50	1.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.00
29 Telephone / Mobile Charges	--	--	--	0.60
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.40
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.40
<b>A2 DEBT SERVICES (CHARGED)</b>				
32 Contributions	5000.00	3000.00	8000.00	6000.00
45 Interest	178253.41	198829.95	192829.95	199762.27

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(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
55 Loans and advances	9524.06	10066.60	10066.60	10056.10
56 Repayment of borrowings	252296.90	248210.02	238210.02	182210.00
<b>10 NOTARY SERVICES</b>				
01 Salaries	986.49	1550.00	1550.00	1860.00
02 Wages	0.77	44.00	44.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	44.00
07 Outsourcing of Utility Attendants	--	--	--	46.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	8.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.10
11 Domestic travel expenses	0.04	2.00	2.00	2.00
13 Office expenses	170.71	160.00	200.00	191.00
14 Rents, Rates, Taxes	4.80	13.00	17.40	13.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	30.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	0.42	0.10	0.10	0.50
27 Minor Works	--	1.50	1.50	0.50
28 Professional Services	--	107.50	107.50	25.00
29 Telephone / Mobile Charges	--	--	--	1.10
36 Procurement of I.T. Equipments	--	--	--	7.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	12.00
40 Water Charges	--	--	--	3.00

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(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
53 Major Works	--	100.00	150.00	100.00
<b>11 EXCISE</b>				
01 Salaries	2138.05	2300.00	2315.00	2850.00
02 Wages	7.60	7.00	7.00	10.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	7.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.00
11 Domestic travel expenses	0.17	4.00	4.00	4.00
13 Office expenses	60.13	110.00	110.00	65.00
14 Rents, Rates, Taxes	15.15	15.00	15.00	20.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	17.00
26 Advertising and Publicity	1.05	2.00	2.00	2.00
27 Minor Works	3.78	20.00	20.00	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.00
50 Other charges	13.50	10.00	10.00	10.00
53 Major Works	205.77	150.00	150.00	1.00
<b>12 COMMERCIAL TAXES</b>				
01 Salaries	2478.90	4440.00	4440.00	4843.00
02 Wages	4.16	3.00	3.00	7.00

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	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
03 Overtime Allowance	--	1.10	1.10	1.00
07 Outsourcing of Utility Attendants	--	--	--	85.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	14.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	0.32	14.50	14.50	14.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	560.92	780.00	780.00	430.00
14 Rents, Rates, Taxes	3.63	50.00	50.00	50.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	4.00
19 Stationery Expenses	--	--	--	16.50
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.15	5.50	5.50	5.50
27 Minor Works	--	--	--	--
28 Professional Services	0.12	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	52.61	50.00	50.00	7.50
33 Subsidies	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	3.80
38 Furniture Expenses	--	--	--	1.80
39 Electricity Charges	--	--	--	45.00
40 Water Charges	--	--	--	5.10
41 Secret service expenditure	1.20	10.00	10.00	10.00
50 Other charges	0.35	0.80	0.80	0.80
53 Major Works	500.00	600.00	600.00	600.00
<b>13 TRANSPORT</b>				

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	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	2345.10	2558.11	2698.11	3220.10
02 Wages	3.17	3.00	3.00	5.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	468.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	30.00
10 Maintenance of Cars and Other Vehicles	--	--	--	22.00
11 Domestic travel expenses	1.75	6.70	6.70	7.35
12 Foreign travel expenses	--	--	--	--
13 Office expenses	478.97	798.00	798.00	535.00
14 Rents, Rates, Taxes	30.63	28.50	28.50	73.00
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	166.50
21 Supplies and Materials	1.17	5.00	5.00	10.50
26 Advertising and Publicity	1.98	8.50	8.50	7.00
27 Minor Works	--	--	--	--
28 Professional Services	--	23.50	23.50	12.50
29 Telephone / Mobile Charges	--	--	--	16.00
31 Grant-in-aid	900.00	1002.87	1002.87	3991.93
32 Contributions	--	--	--	--
33 Subsidies	11923.22	15600.00	15600.00	14800.00
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	23.50
39 Electricity Charges	--	--	--	34.50
40 Water Charges	--	--	--	7.50
50 Other charges	318.03	1156.49	1156.49	704.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	--	--	2.00
53 Major Works	1541.65	3001.01	3001.01	2110.00
54 Investments	255.00	4750.00	4750.00	3192.00
60 Other capital expenditure	33.11	--	--	--
<b>A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)</b>				
01 Salaries	423.12	515.00	515.00	570.00
02 Wages	9.30	12.00	12.00	12.00
07 Outsourcing of Utility Attendants	--	--	--	12.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.14	12.00	12.00	12.00
12 Foreign travel expenses	--	4.00	4.00	4.00
13 Office expenses	51.34	55.00	55.00	50.00
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	3.50
20 Other Administrative Expenses	1.76	3.00	3.00	3.00
26 Advertising and Publicity	8.32	8.00	8.00	8.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	17.30	18.00	43.00	35.00
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	9.57	18.00	18.00	18.00
36 Procurement of I.T. Equipments	--	--	--	4.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	4.50
40 Water Charges	--	--	--	0.20
41 Secret service expenditure	7.61	12.00	12.00	12.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	57.10	10.00	10.00	50.00
<b>14 GOA SADAN</b>				
01 Salaries	227.44	360.00	360.00	405.00
02 Wages	--	4.00	4.00	4.00
03 Overtime Allowance	--	1.20	1.20	1.20
07 Outsourcing of Utility Attendants	--	--	--	75.00
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.68	6.00	6.00	6.00
13 Office expenses	436.82	245.00	245.00	58.80
17 Refreshment Charges	--	--	--	8.00
19 Stationery Expenses	--	--	--	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	2.77	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.15
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	85.00
40 Water Charges	--	--	--	3.05
50 Other charges	--	10.00	10.00	10.00
<b>15 COLLECTORATE, NORTH GOA</b>				
01 Salaries	2929.87	3442.00	3442.00	4115.00
02 Wages	13.52	15.00	15.00	18.00
03 Overtime Allowance	--	0.05	0.05	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	9.00
07 Outsourcing of Utility Attendants	--	--	--	16.70
08 Maintenance of I.T. Equipments	--	--	--	50.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	12.50
11 Domestic travel expenses	1.47	6.50	6.50	7.15
12 Foreign travel expenses	--	--	--	--
13 Office expenses	335.84	225.50	335.50	57.80
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	50.00
20 Other Administrative Expenses	3.97	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	1.50	1.50	1.50
27 Minor Works	--	35.00	35.00	10.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	3.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	11.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	39.00
39 Electricity Charges	--	--	--	40.00
40 Water Charges	--	--	--	7.50
50 Other charges	1195.82	553.00	553.00	2132.50
53 Major Works	2.05	--	50.00	--
60 Other capital expenditure	4.82	1015.00	1015.00	105.00
<b>16 COLLECTORATE, SOUTH GOA</b>				
01 Salaries	2943.46	4248.00	4248.00	4880.00
02 Wages	18.90	28.00	28.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	160.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
07 Outsourcing of Utility Attendants	--	--	--	488.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	120.00
10 Maintenance of Cars and Other Vehicles	--	--	--	90.00
11 Domestic travel expenses	2.77	5.00	5.00	8.00
13 Office expenses	745.57	650.00	750.00	147.30
14 Rents, Rates, Taxes	5.24	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	6.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	70.00
21 Supplies and Materials	2.34	1.00	1.00	10.00
26 Advertising and Publicity	0.60	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	--
29 Telephone / Mobile Charges	--	--	--	18.00
30 Other contractual Services	--	500.00	500.00	--
31 Grant-in-aid	183.66	25.00	25.00	95.00
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	108.00
40 Water Charges	--	--	--	30.00
50 Other charges	926.52	343.50	351.50	111.50
53 Major Works	515.09	200.00	270.00	185.92
60 Other capital expenditure	--	--	--	--
<b>17 POLICE</b>				
01 Salaries	56505.39	87092.70	87092.70	84208.10
02 Wages	29.12	42.50	42.50	45.40
03 Overtime Allowance	--	--	--	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Rewards	15.64	25.60	25.60	33.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	130.50
07 Outsourcing of Utility Attendants	--	--	--	3.00
08 Maintenance of I.T. Equipments	--	--	--	332.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	147.95
10 Maintenance of Cars and Other Vehicles	--	--	--	153.00
11 Domestic travel expenses	328.46	461.20	461.20	513.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	1328.40	3433.85	3433.85	3459.65
14 Rents, Rates, Taxes	1.73	10.00	10.00	10.00
16 Publications	--	--	--	1.00
17 Refreshment Charges	--	--	--	20.30
18 Entertainment / Gift Expenses	--	--	--	1.39
19 Stationery Expenses	--	--	--	165.51
20 Other Administrative Expenses	1.96	4.30	4.30	4.30
21 Supplies and Materials	81.27	466.50	466.50	734.50
22 Arms and Ammunition	108.75	250.00	250.00	230.00
24 POL	764.05	764.60	764.60	873.00
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	25.57	47.50	47.50	59.00
27 Minor Works	627.09	500.00	500.00	--
28 Professional Services	43.65	50.50	50.50	50.50
29 Telephone / Mobile Charges	--	--	--	65.00
31 Grant-in-aid	1.54	1.00	1.00	3.00
32 Contributions	--	920.00	920.00	250.00
36 Procurement of I.T. Equipments	--	--	--	543.10
37 Exhibition / Fair Expenses	--	--	--	2.10

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
38 Furniture Expenses	--	--	--	98.50
39 Electricity Charges	--	--	--	157.60
40 Water Charges	--	--	--	79.60
41 Secret service expenditure	60.00	30.00	30.00	30.00
50 Other charges	1047.32	1291.49	1291.49	1711.04
51 Motor vehicles	--	1000.00	1000.00	723.01
53 Major Works	540.33	1610.00	1610.00	4550.02
<b>18 JAILS</b>				
01 Salaries	1181.01	1674.02	1674.02	1835.00
02 Wages	16.33	85.00	85.00	91.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.20
07 Outsourcing of Utility Attendants	--	--	--	1.20
08 Maintenance of I.T. Equipments	--	--	--	6.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.40
10 Maintenance of Cars and Other Vehicles	--	--	--	3.80
11 Domestic travel expenses	0.47	4.00	4.00	4.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	96.37	292.50	442.50	177.20
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	8.20
21 Supplies and Materials	--	--	--	2.00
26 Advertising and Publicity	0.13	0.50	0.50	0.50
27 Minor Works	--	35.00	35.00	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	--	--	135.00	5.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
32 Contributions	--	23.33	23.34	10.00
36 Procurement of I.T. Equipments	--	--	--	3.00
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	51.40
40 Water Charges	--	--	--	10.30
50 Other charges	450.40	455.00	455.00	530.00
53 Major Works	--	120.00	367.00	--
<b>19 INDUSTRIES TRADE AND COMMERCE</b>				
01 Salaries	439.61	640.03	640.03	678.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	1.82	5.00	5.00	5.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	39.88	57.50	57.50	32.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	11.18	2.10	2.10	5.00
27 Minor Works	--	20.00	20.00	--
28 Professional Services	17.64	123.51	123.51	123.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
29 Telephone / Mobile Charges	--	--	--	2.30
31 Grant-in-aid	728.60	1656.84	1656.84	1352.00
32 Contributions	150.00	966.66	966.66	1600.00
33 Subsidies	406.54	1202.00	1202.00	1802.00
35 Grant-in-aid (Salaries)	--	--	--	251.00
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	100.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	0.60
50 Other charges	408.22	264.00	264.00	89.00
53 Major Works	--	75.00	75.00	--
54 Investments	--	--	--	--
55 Loans and advances	300.00	505.00	505.00	505.00
60 Other capital expenditure	1424.13	1900.00	1925.00	1925.00
<b>20 PRINTING AND STATIONERY</b>				
01 Salaries	944.46	1330.00	1330.00	1490.00
02 Wages	39.23	50.00	50.00	75.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.70	0.70	1.00
13 Office expenses	43.86	45.00	45.00	24.50
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	8.00
21 Supplies and Materials	201.07	185.00	185.00	220.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
26 Advertising and Publicity	4.07	2.00	2.00	3.00
27 Minor Works	8.47	20.00	20.00	10.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.00
34 Scholarships/Stipend	2.75	7.20	7.20	10.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
50 Other charges	3.10	5.00	5.00	10.00
52 Machinery and equipment	--	30.00	30.00	50.00
<b>21 PUBLIC WORKS</b>				
01 Salaries	16754.62	35388.88	35388.88	38553.88
02 Wages	0.99	3.00	3.00	6.00
08 Maintenance of I.T. Equipments	--	--	--	23.23
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.80
10 Maintenance of Cars and Other Vehicles	--	--	--	19.28
11 Domestic travel expenses	10.27	31.00	31.00	31.01
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	227.37	259.50	259.50	27.51
14 Rents, Rates, Taxes	11.43	30.50	30.50	28.01
17 Refreshment Charges	--	--	--	2.40
19 Stationery Expenses	--	--	--	116.80
21 Supplies and Materials	39.19	40.00	40.00	50.00
26 Advertising and Publicity	1.23	2.00	2.00	2.00
27 Minor Works	118457.50	53045.00	58045.04	90850.62
28 Professional Services	0.80	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	--	--	7.53
31 Grant-in-aid	--	5.00	5.00	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
34 Scholarships/Stipend	--	6.00	6.00	1.01
36 Procurement of I.T. Equipments	--	--	--	89.14
38 Furniture Expenses	--	--	--	53.99
39 Electricity Charges	--	--	--	149.90
40 Water Charges	--	--	--	123.60
43 Suspense	359.41	453.00	453.00	453.00
50 Other charges	0.06	5.50	5.50	25.01
52 Machinery and equipment	322.41	278.56	278.56	347.36
53 Major Works	53848.41	95426.00	100776.02	117775.00
54 Investments	--	--	--	--
60 Other capital expenditure	22997.26	25000.00	23000.00	20000.00
<b>22 VIGILANCE</b>				
01 Salaries	437.04	762.00	762.00	888.00
02 Wages	8.24	12.00	12.00	14.00
05 Rewards	--	0.50	0.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.00
07 Outsourcing of Utility Attendants	--	--	--	7.70
08 Maintenance of I.T. Equipments	--	--	--	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.50
10 Maintenance of Cars and Other Vehicles	--	--	--	7.50
11 Domestic travel expenses	3.45	14.00	14.00	14.00
13 Office expenses	51.33	60.00	60.00	25.27
14 Rents, Rates, Taxes	--	19.50	19.50	35.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	7.50
20 Other Administrative Expenses	24.80	30.00	30.00	30.00
26 Advertising and Publicity	--	1.50	1.50	3.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	20.00	40.00	40.00
28 Professional Services	0.53	7.50	7.50	25.00
29 Telephone / Mobile Charges	--	--	--	2.80
36 Procurement of I.T. Equipments	--	--	--	28.75
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	2.78
40 Water Charges	--	--	--	1.20
41 Secret service expenditure	1.00	2.00	2.00	5.00
50 Other charges	15.41	22.00	22.00	27.00
70 Deduct recoveries	--	--	--	--
<b>23 HOME</b>				
01 Salaries	436.93	286.00	286.00	326.00
02 Wages	11.68	5.11	5.11	6.61
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	2.00	2.00
08 Maintenance of I.T. Equipments	--	--	--	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	0.81	6.50	6.50	13.00
12 Foreign travel expenses	--	20.00	20.00	25.00
13 Office expenses	34.51	51.00	51.00	184.70
14 Rents, Rates, Taxes	1.94	2.50	2.50	2.50
17 Refreshment Charges	--	--	--	0.10
18 Entertainment / Gift Expenses	--	--	--	0.05
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	--	--	1200.00
26 Advertising and Publicity	--	30.50	30.50	25.50
28 Professional Services	--	2.00	2.00	10.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	21.07	655.00	2155.00	3731.72
35 Grant-in-aid (Salaries)	--	--	--	432.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
41 Secret service expenditure	--	20.00	20.00	20.00
50 Other charges	80.92	504.00	504.00	955.00
53 Major Works	--	500.00	500.00	1000.00
60 Other capital expenditure	--	500.00	500.00	500.00
<b>24 ENVIRONMENT</b>				
01 Salaries	149.05	470.00	470.00	500.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.29	3.00	3.00	5.00
12 Foreign travel expenses	--	2.00	2.00	5.00
13 Office expenses	10.00	10.00	10.00	9.60
17 Refreshment Charges	--	--	--	10.00
19 Stationery Expenses	--	--	--	10.00
26 Advertising and Publicity	18.26	5.00	5.00	5.00
28 Professional Services	71.64	220.00	220.00	220.00
29 Telephone / Mobile Charges	--	--	--	0.40
31 Grant-in-aid	553.49	1618.50	1618.50	1770.00
35 Grant-in-aid (Salaries)	--	--	--	190.00
38 Furniture Expenses	--	--	--	50.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	-1444.30	210.00	210.00	268.50
<b>25 HOME GUARDS AND CIVIL DEFENCE</b>				
01 Salaries	131.24	201.80	201.80	322.00
02 Wages	--	--	--	0.01
05 Rewards	0.20	0.20	0.20	0.30
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.50
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	--	2.00	2.00	4.00
13 Office expenses	11.29	9.54	27.04	20.90
17 Refreshment Charges	--	--	--	5.50
19 Stationery Expenses	--	--	--	7.00
26 Advertising and Publicity	0.78	1.00	1.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.60
31 Grant-in-aid	--	0.23	0.23	0.23
36 Procurement of I.T. Equipments	--	--	--	10.50
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	2657.30	3000.50	3500.50	4101.00
<b>26 FIRE AND EMERGENCY SERVICES</b>				
01 Salaries	4728.98	7598.00	15123.82	7806.01
02 Wages	3.51	12.00	21.95	12.00
05 Rewards	0.36	11.00	52.00	62.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.30
07 Outsourcing of Utility Attendants	--	--	--	39.94

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	55.00
10 Maintenance of Cars and Other Vehicles	--	--	--	30.00
11 Domestic travel expenses	9.92	17.50	47.50	22.50
13 Office expenses	83.12	75.00	173.59	55.00
14 Rents, Rates, Taxes	--	--	1.32	5.00
17 Refreshment Charges	--	--	--	7.50
18 Entertainment / Gift Expenses	--	--	--	0.70
19 Stationery Expenses	--	--	--	23.00
20 Other Administrative Expenses	--	3.00	6.00	4.84
21 Supplies and Materials	106.18	68.00	281.26	105.00
24 POL	70.36	85.00	170.00	110.00
26 Advertising and Publicity	8.79	7.50	15.58	7.50
27 Minor Works	3.84	20.00	43.54	2.00
28 Professional Services	--	--	1.83	8.00
29 Telephone / Mobile Charges	--	--	--	6.00
31 Grant-in-aid	--	--	--	0.02
34 Scholarships/Stipend	--	--	--	19.80
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	6.00
50 Other charges	59.90	90.00	240.47	21.00
51 Motor vehicles	807.84	500.00	1000.00	2310.00
52 Machinery and equipment	--	40.00	80.00	93.00
53 Major Works	54.73	100.00	100.00	--
60 Other capital expenditure	1000.00	2000.00	4000.00	2000.00
<b>27 OFFICIAL LANGUAGE</b>				

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
01 Salaries	224.87	310.00	310.00	330.00
02 Wages	0.39	--	--	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	3.60
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	3.00
13 Office expenses	12.47	25.00	25.00	16.00
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.80
20 Other Administrative Expenses	--	--	--	0.50
26 Advertising and Publicity	0.52	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	4.25
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.70
31 Grant-in-aid	187.17	740.00	740.00	194.00
35 Grant-in-aid (Salaries)	--	--	--	600.00
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.25
50 Other charges	2.68	75.50	75.50	77.20
53 Major Works	--	100.00	100.00	900.00
<b>28 ADMINISTRATIVE TRIBUNAL</b>				

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Salaries	155.48	182.00	182.00	226.00
02 Wages	6.32	7.00	7.00	--
07 Outsourcing of Utility Attendants	--	--	--	6.90
08 Maintenance of I.T. Equipments	--	--	--	0.30
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	4.58	10.00	10.00	1.96
14 Rents, Rates, Taxes	21.34	22.00	22.00	35.40
17 Refreshment Charges	--	--	--	0.12
19 Stationery Expenses	--	--	--	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	--	--	--	0.30
36 Procurement of I.T. Equipments	--	--	--	1.50
38 Furniture Expenses	--	--	--	0.30
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.22
<b>29 PUBLIC GRIEVANCES</b>				
01 Salaries	59.18	72.50	72.50	100.00
02 Wages	--	2.50	2.50	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	6.00
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.24	15.00	60.00	58.00
19 Stationery Expenses	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	2.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	0.50
50 Other charges	--	5.00	5.00	5.00
<b>30 SMALL SAVINGS AND LOTTERIES</b>				
01 Salaries	84.22	105.00	105.00	120.00
02 Wages	0.89	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	5.15	16.00	16.00	15.00
14 Rents, Rates, Taxes	4.83	7.00	7.00	8.00
26 Advertising and Publicity	6.57	40.00	40.00	40.00
27 Minor Works	--	--	--	--
28 Professional Services	3.53	35.00	35.00	35.00
31 Grant-in-aid	1456.40	1700.00	3450.00	1870.00
50 Other charges	28.83	170.00	170.00	170.00
<b>31 PANCHAYATS</b>				
01 Salaries	3705.39	5548.54	5773.54	5820.78
02 Wages	2.35	10.00	10.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	35.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.50
11 Domestic travel expenses	0.58	14.50	14.50	9.00
13 Office expenses	179.66	161.00	161.00	156.00
14 Rents, Rates, Taxes	184.02	255.00	255.00	235.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	22.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
20 Other Administrative Expenses	--	5.50	5.50	2.50
26 Advertising and Publicity	0.65	9.00	9.00	4.00
28 Professional Services	--	--	--	25.00
29 Telephone / Mobile Charges	--	--	--	4.00
31 Grant-in-aid	23726.56	22075.00	22075.00	17732.01
32 Contributions	--	200.00	200.00	50.00
35 Grant-in-aid (Salaries)	--	--	--	1016.16
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	6.50
39 Electricity Charges	--	--	--	9.50
40 Water Charges	--	--	--	1.50
50 Other charges	61.52	424.00	424.00	194.00
53 Major Works	5105.86	11711.10	13951.10	10338.34
<b>32 FINANCE</b>				
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
32 Contributions	50.00	100.00	100.00	50.00
33 Subsidies	499.58	600.00	600.00	600.00
50 Other charges	439.64	51.00	51.00	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	25000.00	37200.00	33000.00	38000.00
<b>33 REVENUE</b>				
01 Salaries	--	4.02	4.02	1.02
08 Maintenance of I.T. Equipments	--	--	--	1.00
13 Office expenses	--	10.00	10.00	9.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	317.29	352.00	352.00	384.00
32 Contributions	1211.83	1600.00	1600.00	1600.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	12.04	85.20	85.20	85.20
53 Major Works	--	100.00	100.00	100.00
60 Other capital expenditure	--	--	--	--
<b>34 SCHOOL EDUCATION</b>				
01 Salaries	34662.66	43494.14	43524.14	47615.08
02 Wages	239.01	338.30	338.30	442.30
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	--	4.00
07 Outsourcing of Utility Attendants	--	--	--	438.10
08 Maintenance of I.T. Equipments	--	--	--	29.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	26.20
10 Maintenance of Cars and Other Vehicles	--	--	--	7.60
11 Domestic travel expenses	1.28	12.45	12.45	11.95
13 Office expenses	224.95	276.75	276.75	72.10
14 Rents, Rates, Taxes	31.80	40.00	40.00	40.00
16 Publications	--	0.50	0.50	--
17 Refreshment Charges	--	--	--	2.95
18 Entertainment / Gift Expenses	--	--	--	6.60
19 Stationery Expenses	--	--	--	70.05
21 Supplies and Materials	25.97	31.50	31.50	16.20
24 POL	--	1.01	1.01	6.00
26 Advertising and Publicity	1.05	1.20	1.20	3.00
27 Minor Works	--	5.00	25.00	10.00
28 Professional Services	12.56	16.50	1281.94	32.50
29 Telephone / Mobile Charges	--	--	--	1.60
30 Other contractual Services	--	--	--	850.00
31 Grant-in-aid	106381.77	134359.50	135259.56	9026.50
32 Contributions	2977.81	7401.46	7401.46	8266.46

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	400.00	400.00	400.00
34 Scholarships/Stipend	66.52	154.50	154.50	203.00
35 Grant-in-aid (Salaries)	--	--	--	133810.00
36 Procurement of I.T. Equipments	--	--	--	16.00
38 Furniture Expenses	--	--	--	25.10
39 Electricity Charges	--	--	--	85.50
40 Water Charges	--	--	--	48.35
50 Other charges	4917.55	5523.10	6273.10	10907.31
51 Motor vehicles	--	--	--	--
53 Major Works	132.29	30.00	1010.00	30.00
55 Loans and advances	--	800.00	500.00	200.00
60 Other capital expenditure	1197.85	5700.00	5700.00	6700.00
<b>35 HIGHER EDUCATION</b>				
01 Salaries	7195.11	10349.10	20698.20	10555.01
02 Wages	22.50	47.00	94.00	45.50
05 Rewards	20.00	20.00	40.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	75.00
07 Outsourcing of Utility Attendants	--	--	--	340.00
08 Maintenance of I.T. Equipments	--	--	--	26.30
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	30.50
10 Maintenance of Cars and Other Vehicles	--	--	--	26.20
11 Domestic travel expenses	1.71	17.00	43.75	35.20
13 Office expenses	241.44	356.00	742.00	246.40
17 Refreshment Charges	--	--	--	24.50
18 Entertainment / Gift Expenses	--	--	--	6.50
19 Stationery Expenses	--	--	--	54.00
20 Other Administrative Expenses	2.16	30.50	61.00	25.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
21 Supplies and Materials	54.20	145.00	290.00	150.00
26 Advertising and Publicity	2.77	9.00	18.00	12.00
27 Minor Works	8.14	19.00	53.00	40.00
28 Professional Services	11.72	424.21	848.42	127.00
29 Telephone / Mobile Charges	--	--	--	32.25
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	30812.76	36039.00	72078.06	5587.50
32 Contributions	--	1354.00	2708.00	1356.00
33 Subsidies	--	--	--	--
34 Scholarships/Stipend	--	387.00	774.00	104.00
35 Grant-in-aid (Salaries)	--	--	--	34933.50
36 Procurement of I.T. Equipments	--	--	--	139.00
37 Exhibition / Fair Expenses	--	--	--	2.75
38 Furniture Expenses	--	--	--	69.00
39 Electricity Charges	--	--	--	86.00
40 Water Charges	--	--	--	16.10
50 Other charges	652.99	2472.50	4870.25	2250.00
53 Major Works	2312.58	2500.00	5000.04	2500.00
60 Other capital expenditure	465.00	--	--	--
<b>36 TECHNICAL EDUCATION</b>				
01 Salaries	470.90	581.64	581.64	676.52
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	23.02
07 Outsourcing of Utility Attendants	--	--	--	40.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	18.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
11 Domestic travel expenses	0.37	1.00	1.00	21.00
13 Office expenses	48.56	246.00	246.00	106.00
17 Refreshment Charges	--	--	--	30.00
19 Stationery Expenses	--	--	--	22.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	1502.50	1502.50	50.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	-1.88	38.20	38.20	32.20
27 Minor Works	--	50.00	50.00	1.00
28 Professional Services	68.23	110.00	110.00	110.00
29 Telephone / Mobile Charges	--	--	--	0.75
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2281.08	2600.00	2600.04	277.02
32 Contributions	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	2800.00
36 Procurement of I.T. Equipments	--	--	--	1510.00
37 Exhibition / Fair Expenses	--	--	--	40.00
38 Furniture Expenses	--	--	--	82.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	0.25
50 Other charges	1177.98	3132.00	3132.00	3784.01
52 Machinery and equipment	--	0.38	0.38	0.75
53 Major Works	2.69	30.00	30.00	0.01
60 Other capital expenditure	--	--	--	--
<b>37 GOVERNMENT POLYTECHNIC, PANAJI</b>				
01 Salaries	2464.34	2916.00	2916.00	3260.00
02 Wages	21.12	52.00	52.00	53.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.15	1.51	1.51	2.01
13 Office expenses	88.86	79.00	79.00	20.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	18.82	30.01	30.01	25.01
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.30	0.51	0.51	1.01
27 Minor Works	3.00	10.00	10.00	--
28 Professional Services	9.04	20.00	20.00	20.00
30 Other contractual Services	--	--	0.01	125.01
32 Contributions	--	--	71.82	--
34 Scholarships/Stipend	--	0.50	0.50	1.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	2.50
50 Other charges	107.64	154.50	154.50	44.50
51 Motor vehicles	--	--	--	--
53 Major Works	31.74	100.00	100.00	100.00
<b>38 GOVERNMENT POLYTECHNIC, BICHOLIM</b>				
01 Salaries	1043.51	1372.00	1372.00	1455.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
02 Wages	78.48	90.01	90.01	10.50
07 Outsourcing of Utility Attendants	--	--	--	99.50
08 Maintenance of I.T. Equipments	--	--	--	12.72
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.55	4.50	4.50	5.00
13 Office expenses	39.17	39.50	39.50	35.50
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	30.50	52.50	52.50	28.50
26 Advertising and Publicity	0.44	1.60	1.60	1.60
27 Minor Works	0.16	1.00	1.00	2.00
28 Professional Services	14.79	25.50	25.50	35.20
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	--	--	--	10.00
34 Scholarships/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	2.00
50 Other charges	37.65	11.00	11.00	2.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	0.50	0.50	--
53 Major Works	82.37	100.00	100.00	--
<b>39 GOVERNMENT POLYTECHNIC, CURCHOREM</b>				
01 Salaries	726.06	810.00	810.00	990.00
02 Wages	--	1.00	1.00	1.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
07 Outsourcing of Utility Attendants	--	--	--	30.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.20
11 Domestic travel expenses	0.57	2.00	2.00	1.50
13 Office expenses	8.37	23.00	23.00	10.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.50
21 Supplies and Materials	29.67	32.50	32.50	2.00
26 Advertising and Publicity	0.01	0.50	0.50	0.25
27 Minor Works	0.44	1.00	1.00	1.00
28 Professional Services	29.32	39.75	39.75	35.00
29 Telephone / Mobile Charges	--	--	--	0.55
34 Scholarships/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	18.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.50
50 Other charges	19.22	25.00	25.00	--
51 Motor vehicles	18.70	--	--	15.00
52 Machinery and equipment	--	--	--	--
53 Major Works	17.93	450.00	450.00	--
<b>40 GOA COLLEGE OF ENGINEERING</b>				
01 Salaries	3423.67	4470.00	4470.00	4930.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	150.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	1.62	5.51	5.51	8.51
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	141.37	161.00	161.00	51.40
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	7.00
20 Other Administrative Expenses	0.59	2.00	2.00	2.00
21 Supplies and Materials	22.05	30.00	30.00	33.00
24 POL	2.46	6.00	6.00	8.00
26 Advertising and Publicity	0.29	1.00	1.00	1.00
27 Minor Works	3.17	17.00	17.00	17.00
28 Professional Services	3.24	50.00	50.00	50.00
29 Telephone / Mobile Charges	--	--	--	1.70
30 Other contractual Services	338.17	500.00	500.00	300.00
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	75.00
40 Water Charges	--	--	--	4.00
50 Other charges	17.04	34.50	34.50	48.10
51 Motor vehicles	--	--	--	50.00
52 Machinery and equipment	30.66	293.00	293.00	353.00
53 Major Works	70.76	220.00	220.00	20.00
60 Other capital expenditure	--	10.00	10.00	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
<b>41 GOA ARCHITECTURE COLLEGE</b>				
01 Salaries	492.47	550.00	550.00	597.50
02 Wages	2.93	5.50	5.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	8.00
07 Outsourcing of Utility Attendants	--	--	--	4.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.33	6.20	6.20	22.20
13 Office expenses	22.92	35.00	35.00	19.50
16 Publications	1.10	1.50	1.50	3.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	0.11	2.00	2.00	3.00
26 Advertising and Publicity	0.39	1.00	1.00	1.00
27 Minor Works	0.12	1.00	1.00	2.00
28 Professional Services	38.81	100.00	100.00	100.00
29 Telephone / Mobile Charges	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	3.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
50 Other charges	21.00	60.00	60.00	71.50
53 Major Works	--	5.00	5.00	750.00
<b>42 SPORTS AND YOUTH AFFAIRS</b>				
01 Salaries	1018.00	1436.40	1536.40	1739.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	2.00	17.00	42.00	19.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	873.00
07 Outsourcing of Utility Attendants	--	--	--	404.00
08 Maintenance of I.T. Equipments	--	--	--	23.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	24.00
10 Maintenance of Cars and Other Vehicles	--	--	--	55.00
11 Domestic travel expenses	0.74	7.60	7.60	19.10
13 Office expenses	136.26	154.00	160.00	69.70
14 Rents, Rates, Taxes	0.40	--	--	20.00
17 Refreshment Charges	--	--	--	60.95
18 Entertainment / Gift Expenses	--	--	--	10.00
19 Stationery Expenses	--	--	--	116.30
20 Other Administrative Expenses	9.65	10.00	10.00	16.00
21 Supplies and Materials	13.43	77.80	169.80	303.00
26 Advertising and Publicity	0.58	11.25	11.25	12.50
27 Minor Works	--	25.50	27.50	67.50
28 Professional Services	9.72	12.00	20.00	22.00
29 Telephone / Mobile Charges	--	--	--	12.45
30 Other contractual Services	--	--	--	30.00
31 Grant-in-aid	6003.62	7900.50	7970.50	2407.50
32 Contributions	--	--	--	--
34 Scholarships/Stipend	0.40	2.50	3.00	3.50
35 Grant-in-aid (Salaries)	--	--	--	6156.00
36 Procurement of I.T. Equipments	--	--	--	508.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	110.40

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
39 Electricity Charges	--	--	--	71.00
40 Water Charges	--	--	--	68.00
50 Other charges	90.36	542.50	620.00	22543.00
53 Major Works	3480.49	4995.00	5595.00	2650.00
60 Other capital expenditure	--	2.00	2.00	--
<b>43 ART AND CULTURE</b>				
01 Salaries	5570.09	7143.00	13378.50	7753.00
02 Wages	4.42	9.25	9.87	8.25
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	330.50
08 Maintenance of I.T. Equipments	--	--	--	241.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	46.50
10 Maintenance of Cars and Other Vehicles	--	--	--	12.50
11 Domestic travel expenses	0.66	2.47	5.51	3.10
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	556.56	664.00	994.50	648.75
14 Rents, Rates, Taxes	34.69	17.00	41.50	42.20
19 Stationery Expenses	--	--	--	36.85
20 Other Administrative Expenses	136.63	497.50	596.50	648.50
26 Advertising and Publicity	2.13	2.00	2.00	2.50
27 Minor Works	5.31	158.00	208.00	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.50
31 Grant-in-aid	3654.03	4477.50	5410.62	3382.50
32 Contributions	--	15.00	15.00	15.00
34 Scholarships/Stipend	18.78	38.00	38.00	42.50
35 Grant-in-aid (Salaries)	--	--	--	1230.00
36 Procurement of I.T. Equipments	--	--	--	25.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
37 Exhibition / Fair Expenses	--	--	--	100.48
38 Furniture Expenses	--	--	--	5.45
39 Electricity Charges	--	--	--	101.00
40 Water Charges	--	--	--	62.85
50 Other charges	46.39	301.10	344.48	313.00
51 Motor vehicles	--	--	--	4.00
53 Major Works	4423.91	2018.00	4018.00	4503.00
<b>44 GOA COLLEGE OF ART</b>				
01 Salaries	404.84	660.00	660.00	660.00
02 Wages	19.68	50.00	50.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	4.00
07 Outsourcing of Utility Attendants	--	--	--	34.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.10	1.00	1.00	1.00
13 Office expenses	52.84	60.00	60.00	5.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	1.29	10.00	10.00	10.00
21 Supplies and Materials	14.73	20.00	20.00	15.00
26 Advertising and Publicity	0.26	3.50	3.50	3.50
27 Minor Works	--	1.00	1.00	2.00
28 Professional Services	27.15	60.00	60.00	50.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	15.00
37 Exhibition / Fair Expenses	--	--	--	12.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	2.50
50 Other charges	14.23	50.00	50.00	45.00
53 Major Works	52.39	300.00	300.00	--
<b>45 DEPARTMENT OF ARCHIVES</b>				
01 Salaries	722.15	974.20	974.20	1291.00
02 Wages	--	--	--	5.80
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	55.00
08 Maintenance of I.T. Equipments	--	--	--	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.20
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	--	1.00	1.00	1.05
13 Office expenses	89.96	199.90	199.90	346.90
14 Rents, Rates, Taxes	31.22	15.00	15.00	215.00
16 Publications	--	1.00	1.00	3.00
17 Refreshment Charges	--	--	--	2.50
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	7.50
26 Advertising and Publicity	3.03	2.00	2.00	2.20
27 Minor Works	0.63	25.00	25.00	1.00
28 Professional Services	--	--	--	1.30
29 Telephone / Mobile Charges	--	--	--	3.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	3.17	1.00	1.00	16.20

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	17.00
37 Exhibition / Fair Expenses	--	--	--	3.50
38 Furniture Expenses	--	--	--	3.50
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	3.50
50 Other charges	21.67	1100.00	1100.00	428.00
53 Major Works	--	1500.00	1500.00	300.00
<b>46 MUSEUM</b>				
01 Salaries	187.12	258.40	258.40	277.00
02 Wages	--	3.10	3.10	1.00
03 Overtime Allowance	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	138.25
08 Maintenance of I.T. Equipments	--	--	--	1.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	0.25	2.00	2.00	4.00
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	7.97	24.00	24.00	13.00
16 Publications	--	--	--	1.00
17 Refreshment Charges	--	--	--	1.75
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.70	0.70	0.70
27 Minor Works	2.64	2.00	2.00	11.00
29 Telephone / Mobile Charges	--	--	--	0.75
31 Grant-in-aid	--	1.00	1.00	1.00
35 Grant-in-aid (Salaries)	--	--	--	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	2.50
37 Exhibition / Fair Expenses	--	--	--	3.50
50 Other charges	42.42	134.00	134.00	1.00
53 Major Works	--	1000.00	1000.00	1000.00
<b>47 GOA MEDICAL COLLEGE</b>				
01 Salaries	25547.79	30658.97	31308.97	43421.30
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6400.00
08 Maintenance of I.T. Equipments	--	--	--	5.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	800.00
10 Maintenance of Cars and Other Vehicles	--	--	--	25.00
11 Domestic travel expenses	3.79	39.50	39.50	44.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	3890.53	4414.00	4414.00	2282.00
14 Rents, Rates, Taxes	0.46	--	--	--
17 Refreshment Charges	--	--	--	3.50
19 Stationery Expenses	--	--	--	240.00
20 Other Administrative Expenses	--	3.50	3.50	5.00
21 Supplies and Materials	19183.53	16905.00	16905.00	23349.00
24 POL	32.10	55.00	55.00	90.00
26 Advertising and Publicity	6.80	9.00	9.00	9.00
27 Minor Works	342.55	575.00	575.00	600.00
28 Professional Services	647.10	560.00	560.00	805.00
29 Telephone / Mobile Charges	--	--	--	82.00
30 Other contractual Services	--	--	--	3530.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
31 Grant-in-aid	--	100.00	100.00	120.00
32 Contributions	--	233.32	233.32	2079.66
34 Scholarships/Stipend	693.98	1000.00	1000.00	1200.00
36 Procurement of I.T. Equipments	--	--	--	242.00
38 Furniture Expenses	--	--	--	62.50
39 Electricity Charges	--	--	--	3225.00
40 Water Charges	--	--	--	175.00
50 Other charges	6153.62	5959.00	5959.00	1120.00
51 Motor vehicles	--	100.00	100.00	30.00
52 Machinery and equipment	3338.54	4700.00	5700.00	4689.00
53 Major Works	874.82	1000.00	1000.00	2000.00
60 Other capital expenditure	3273.37	11500.00	4500.00	10500.00
<b>48 HEALTH SERVICES</b>				
01 Salaries	31678.33	43304.25	82515.26	49337.82
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	178.00
07 Outsourcing of Utility Attendants	--	--	--	6979.50
08 Maintenance of I.T. Equipments	--	--	--	80.21
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	25.85
10 Maintenance of Cars and Other Vehicles	--	--	--	189.85
11 Domestic travel expenses	0.62	9.82	17.44	11.67
13 Office expenses	1270.58	1530.62	3249.72	283.96
14 Rents, Rates, Taxes	110.28	252.00	504.00	235.10
17 Refreshment Charges	--	--	--	10.56
19 Stationery Expenses	--	--	--	44.80
21 Supplies and Materials	9937.01	7703.25	16155.50	7071.15

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
24 POL	168.64	206.10	461.20	271.20
26 Advertising and Publicity	14.34	73.50	91.00	52.55
27 Minor Works	105.19	335.00	670.00	--
28 Professional Services	1.95	40.35	80.70	52.43
29 Telephone / Mobile Charges	--	--	--	43.55
30 Other contractual Services	5328.23	7390.00	14780.00	1853.50
31 Grant-in-aid	5021.06	5907.50	7027.50	6065.00
32 Contributions	3985.82	10368.66	10808.66	10258.02
34 Scholarships/Stipend	1.66	27.31	102.31	208.80
36 Procurement of I.T. Equipments	--	--	--	196.61
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	28.31
39 Electricity Charges	--	--	--	1116.26
40 Water Charges	--	--	--	165.75
50 Other charges	9212.14	12100.60	13047.20	12507.25
51 Motor vehicles	--	530.00	560.00	530.00
52 Machinery and equipment	1258.32	1190.00	2060.00	1190.00
53 Major Works	6326.81	6667.00	12834.00	3577.00
60 Other capital expenditure	2083.33	2000.00	4000.00	2000.00
<b>49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR</b>				
01 Salaries	2509.44	4168.00	4168.00	4668.00
02 Wages	107.67	142.00	142.00	142.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	310.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
11 Domestic travel expenses	--	0.30	0.30	2.00
13 Office expenses	296.65	250.75	420.75	57.50
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	44.83	250.00	250.00	200.00
24 POL	2.30	--	--	--
26 Advertising and Publicity	0.74	2.00	2.00	2.00
27 Minor Works	92.54	50.00	50.00	--
28 Professional Services	--	1.50	1.50	1.50
29 Telephone / Mobile Charges	--	--	--	0.20
31 Grant-in-aid	--	50.00	50.00	75.00
34 Scholarships/Stipend	44.47	45.00	45.00	45.00
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	0.10
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	12.50
40 Water Charges	--	--	--	15.00
50 Other charges	48.27	75.40	75.40	120.40
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	8.23	10.00	10.00	--
53 Major Works	91.38	750.00	750.00	500.00
60 Other capital expenditure	300.00	300.00	300.00	1000.00
<b>50 GOA COLLEGE OF PHARMACY</b>				
01 Salaries	1009.77	1973.00	1973.00	2502.00
02 Wages	30.99	40.00	40.00	22.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.50
07 Outsourcing of Utility Attendants	--	--	--	15.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	14.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.98	4.10	4.10	4.30
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	41.72	82.50	82.50	37.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	7.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	5.58	83.00	83.00	86.50
24 POL	0.59	2.00	2.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	--	--	--
28 Professional Services	4.81	11.00	11.00	15.00
29 Telephone / Mobile Charges	--	--	--	0.75
34 Scholarships/Stipend	--	2.20	2.20	2.25
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	3.00
50 Other charges	--	0.20	0.20	0.25
52 Machinery and equipment	--	200.00	200.00	165.00
53 Major Works	2.85	1515.00	1515.00	1015.00
<b>51 GOA DENTAL COLLEGE</b>				
01 Salaries	2681.14	4300.00	4300.00	4521.00
02 Wages	5.58	3.00	10.80	62.62
03 Overtime Allowance	--	0.01	0.01	--
07 Outsourcing of Utility Attendants	--	--	--	300.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
08 Maintenance of I.T. Equipments	--	--	--	14.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	29.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.48	3.00	3.00	3.00
13 Office expenses	184.11	250.00	250.00	60.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	9.50
20 Other Administrative Expenses	2.00	2.00	2.00	4.00
21 Supplies and Materials	129.94	175.00	175.00	300.00
24 POL	4.98	5.00	5.00	10.00
26 Advertising and Publicity	2.13	2.50	2.50	2.50
27 Minor Works	14.95	15.00	15.00	5.00
28 Professional Services	394.96	400.00	400.00	400.00
29 Telephone / Mobile Charges	--	--	--	1.20
34 Scholarships/Stipend	331.47	425.00	425.00	425.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	54.00
40 Water Charges	--	--	--	10.00
50 Other charges	148.70	228.00	228.00	11.80
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	7.49	400.00	400.00	1000.00
53 Major Works	1000.00	4383.00	5383.00	3500.00
<b>52 LABOUR</b>				
01 Salaries	4325.52	7845.00	7845.00	8140.00
02 Wages	223.76	256.36	256.36	91.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	22.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	11.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.50
11 Domestic travel expenses	0.57	7.10	7.10	7.30
13 Office expenses	249.76	289.60	289.60	111.60
14 Rents, Rates, Taxes	18.85	57.00	57.00	82.00
17 Refreshment Charges	--	--	--	2.20
18 Entertainment / Gift Expenses	--	--	--	0.05
19 Stationery Expenses	--	--	--	11.05
20 Other Administrative Expenses	12.40	3.00	3.00	3.00
21 Supplies and Materials	655.23	805.00	1205.00	1500.00
24 POL	2.21	5.00	5.00	5.00
26 Advertising and Publicity	2.38	15.00	15.00	15.00
27 Minor Works	--	2.50	2.50	2.50
28 Professional Services	1.83	4.20	4.20	6.20
29 Telephone / Mobile Charges	--	--	--	5.00
30 Other contractual Services	--	--	50.01	230.00
31 Grant-in-aid	--	0.01	0.01	--
32 Contributions	250.00	250.00	250.00	--
34 Scholarships/Stipend	0.45	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	--	--	62.00
38 Furniture Expenses	--	--	--	17.00
39 Electricity Charges	--	--	--	183.00
40 Water Charges	--	--	--	11.20
50 Other charges	12.82	30.10	30.10	42.10
52 Machinery and equipment	--	--	--	--
53 Major Works	--	200.00	200.00	--
<b>53 FOOD AND DRUGS ADMINISTRATION</b>				

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Salaries	1015.14	1770.02	1770.02	1924.02
02 Wages	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	2.79	10.50	10.50	12.00
13 Office expenses	131.47	125.00	125.00	14.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	28.00
21 Supplies and Materials	6.26	103.00	103.00	110.00
26 Advertising and Publicity	2.33	1.40	1.40	1.90
27 Minor Works	2.85	20.00	20.00	20.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
32 Contributions	--	102.22	102.22	0.01
34 Scholarships/Stipend	--	--	0.01	10.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	45.00
40 Water Charges	--	--	--	2.00
50 Other charges	502.62	519.50	519.50	300.01
52 Machinery and equipment	177.36	125.00	125.00	175.00
53 Major Works	138.84	100.00	100.00	100.00
<b>54 TOWN AND COUNTRY PLANNING</b>				
01 Salaries	1270.15	1930.00	1930.00	2020.00
02 Wages	5.97	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.80
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	4.50
11 Domestic travel expenses	0.15	3.30	3.30	3.30
13 Office expenses	126.31	227.00	247.60	296.70
14 Rents, Rates, Taxes	13.29	31.00	37.00	48.00
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	3.43	10.00	10.00	10.50
26 Advertising and Publicity	2.47	8.00	8.00	9.60
27 Minor Works	--	--	--	1.00
28 Professional Services	7.05	80.50	80.50	252.60
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	390.00	600.00	617.10	190.10
32 Contributions	--	5.00	5.00	15.00
35 Grant-in-aid (Salaries)	--	--	--	300.00
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
39 Electricity Charges	--	--	--	--
50 Other charges	0.86	58.00	58.00	60.60
53 Major Works	--	--	--	50.00
60 Other capital expenditure	1064.15	800.00	800.00	760.10
<b>55 MUNICIPAL ADMINISTRATION</b>				
01 Salaries	268.60	440.86	440.86	410.06
02 Wages	--	0.50	0.50	0.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.30
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.17	3.50	3.50	3.50
13 Office expenses	20.62	36.50	36.50	4.30
14 Rents, Rates, Taxes	252.80	200.00	200.00	175.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.83	0.50	0.50	0.50
27 Minor Works	2.19	3.00	3.00	3.00
28 Professional Services	0.09	1.50	1.50	2.00
29 Telephone / Mobile Charges	--	--	--	0.40
30 Other contractual Services	--	--	--	7500.00
31 Grant-in-aid	7196.32	17005.00	17184.00	17385.00
32 Contributions	--	2299.99	2299.99	1705.00
35 Grant-in-aid (Salaries)	--	--	--	3055.00
36 Procurement of I.T. Equipments	--	--	--	6.00
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	4.00
50 Other charges	3.75	8.00	8.00	6.00
53 Major Works	--	--	--	--
60 Other capital expenditure	19635.07	37650.00	37650.00	30150.00
<b>56 INFORMATION AND PUBLICITY</b>				
01 Salaries	474.75	657.20	657.20	748.75

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	--	--	--
04 Pensionary charges	55.00	80.00	80.00	100.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.00
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	1.45	4.16	4.16	4.15
13 Office expenses	70.73	113.31	213.31	135.80
14 Rents, Rates, Taxes	--	--	--	--
16 Publications	20.11	60.00	80.00	80.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	917.16	550.00	1300.00	2100.00
27 Minor Works	--	5.00	5.00	5.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	2597.95	2000.00	2000.00	2100.00
33 Subsidies	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
50 Other charges	2826.10	1552.60	2452.60	2270.00
53 Major Works	--	--	--	--
60 Other capital expenditure	--	10.00	10.00	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>57 SOCIAL WELFARE</b>				
01 Salaries	588.94	1343.68	2343.68	1810.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	12.05
08 Maintenance of I.T. Equipments	--	--	--	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	18.00
11 Domestic travel expenses	0.84	4.00	4.00	4.00
13 Office expenses	32.33	37.00	37.00	31.30
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	29.75
18 Entertainment / Gift Expenses	--	--	--	7.00
19 Stationery Expenses	--	--	--	14.50
20 Other Administrative Expenses	0.04	8.00	8.00	7.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	1.06	10.70	20.70	18.70
27 Minor Works	2.96	1.00	1.00	--
29 Telephone / Mobile Charges	--	--	--	6.00
30 Other contractual Services	3.00	5.50	5.50	5.00
31 Grant-in-aid	145.35	2705.40	2955.40	2247.90
32 Contributions	--	966.40	1167.40	1050.40
33 Subsidies	53.96	2155.50	2155.50	38885.50
34 Scholarships/Stipend	1781.95	939.00	948.00	502.00
35 Grant-in-aid (Salaries)	--	--	--	497.00
36 Procurement of I.T. Equipments	--	--	--	6.50
37 Exhibition / Fair Expenses	--	--	--	10.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
38 Furniture Expenses	--	--	--	11.00
39 Electricity Charges	--	--	--	12.80
40 Water Charges	--	--	--	9.50
50 Other charges	27815.04	38206.51	40317.64	2371.19
53 Major Works	--	--	--	0.02
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	25.25	100.00	100.00	2400.00
<b>58 WOMEN AND CHILD DEVELOPMENT</b>				
01 Salaries	4813.03	7529.37	7529.39	8200.71
02 Wages	0.98	3.80	3.80	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	105.77
08 Maintenance of I.T. Equipments	--	--	--	16.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.00
10 Maintenance of Cars and Other Vehicles	--	--	--	62.64
11 Domestic travel expenses	0.45	13.70	13.71	58.20
13 Office expenses	177.60	332.16	332.17	336.10
14 Rents, Rates, Taxes	167.58	202.00	202.01	100.00
17 Refreshment Charges	--	--	--	10.15
18 Entertainment / Gift Expenses	--	--	--	0.65
19 Stationery Expenses	--	--	--	12.15
21 Supplies and Materials	2469.13	2795.20	2795.21	981.20
24 POL	7.20	10.00	10.01	20.00
26 Advertising and Publicity	14.89	25.00	25.00	30.00
27 Minor Works	1.28	31.00	31.01	61.00
28 Professional Services	--	14.43	14.43	--
29 Telephone / Mobile Charges	--	--	--	2.24

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
31 Grant-in-aid	428.82	780.31	780.31	493.21
32 Contributions	--	685.88	1710.19	4567.93
33 Subsidies	--	--	--	--
34 Scholarships/Stipend	14.15	25.00	25.00	25.00
36 Procurement of I.T. Equipments	--	--	--	20.05
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	58.80
39 Electricity Charges	--	--	--	29.50
40 Water Charges	--	--	--	12.50
50 Other charges	36859.55	30371.27	30371.28	35131.27
53 Major Works	78.35	615.00	615.00	50.00
<b>59 FACTORIES AND BOILERS</b>				
01 Salaries	405.09	850.00	850.00	800.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	1.00	1.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.00
07 Outsourcing of Utility Attendants	--	--	--	40.00
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.01	2.20	2.20	2.70
13 Office expenses	69.71	92.00	92.00	26.50
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	5.25
20 Other Administrative Expenses	--	--	--	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
21 Supplies and Materials	3.81	13.00	48.00	26.00
26 Advertising and Publicity	1.13	2.50	2.50	2.50
27 Minor Works	--	--	--	--
28 Professional Services	3.41	14.00	14.00	14.00
29 Telephone / Mobile Charges	--	--	--	1.70
34 Scholarships/Stipend	6.32	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	0.25
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	4.00
50 Other charges	0.30	3.50	3.50	3.50
53 Major Works	15.47	500.00	500.00	500.00
<b>60 EMPLOYMENT</b>				
01 Salaries	161.56	375.00	375.00	355.00
02 Wages	1.41	3.50	3.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.00
07 Outsourcing of Utility Attendants	--	--	--	3.50
08 Maintenance of I.T. Equipments	--	--	--	4.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.50
10 Maintenance of Cars and Other Vehicles	--	--	--	18.00
11 Domestic travel expenses	--	2.70	2.70	3.20
13 Office expenses	12.17	60.50	60.60	21.60
14 Rents, Rates, Taxes	2.43	10.00	10.00	1.50
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.50
19 Stationery Expenses	--	--	--	16.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.07	6.50	6.50	7.00
28 Professional Services	--	10.00	10.10	3.10
29 Telephone / Mobile Charges	--	--	--	2.50
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	5.50
50 Other charges	1.33	503.50	504.30	513.80
<b>61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>				
01 Salaries	3042.44	4098.25	4098.25	4442.01
02 Wages	--	1.05	1.05	1.05
03 Overtime Allowance	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	8.00
07 Outsourcing of Utility Attendants	--	--	--	172.00
08 Maintenance of I.T. Equipments	--	--	--	438.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	555.00
10 Maintenance of Cars and Other Vehicles	--	--	--	11.00
11 Domestic travel expenses	2.03	11.27	11.27	28.15
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	139.44	161.34	161.34	65.90
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	9.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	16.00
21 Supplies and Materials	354.23	1037.13	1237.13	290.40
24 POL	7.80	26.00	26.00	26.00
26 Advertising and Publicity	3.30	50.51	50.51	50.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
27 Minor Works	0.25	3.00	3.00	3.00
28 Professional Services	111.83	237.73	237.73	428.55
29 Telephone / Mobile Charges	--	--	--	4.50
30 Other contractual Services	296.54	355.21	355.21	409.05
31 Grant-in-aid	726.06	2449.84	2449.84	1359.49
32 Contributions	--	176.00	176.00	570.00
34 Scholarships/Stipend	45.92	216.90	216.90	220.00
36 Procurement of I.T. Equipments	--	--	--	27.00
37 Exhibition / Fair Expenses	--	--	--	301.00
38 Furniture Expenses	--	--	--	61.00
39 Electricity Charges	--	--	--	25.50
40 Water Charges	--	--	--	7.00
50 Other charges	210.79	380.00	380.00	222.10
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	16.01	1061.00	1161.00	2900.00
53 Major Works	136.07	1136.00	1636.00	2171.00
60 Other capital expenditure	--	--	--	--
<b>62 LAW</b>				
01 Salaries	1558.41	2295.20	2295.20	2486.53
02 Wages	14.80	0.01	15.24	21.59
03 Overtime Allowance	0.31	--	1.50	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1032.15
07 Outsourcing of Utility Attendants	--	--	--	300.00
08 Maintenance of I.T. Equipments	--	--	--	19.29
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	51.00
11 Domestic travel expenses	2.66	14.00	14.00	14.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
13 Office expenses	236.22	854.00	854.00	73.67
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	4.00
18 Entertainment / Gift Expenses	--	--	--	0.80
19 Stationery Expenses	--	--	--	52.70
20 Other Administrative Expenses	--	0.50	0.50	--
26 Advertising and Publicity	0.03	3.50	3.50	4.00
27 Minor Works	17.38	150.00	150.00	--
28 Professional Services	227.86	300.00	300.00	330.00
29 Telephone / Mobile Charges	--	--	--	10.50
31 Grant-in-aid	38.37	133.20	133.20	93.00
32 Contributions	--	88.00	88.00	72.00
36 Procurement of I.T. Equipments	--	--	--	150.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	120.00
40 Water Charges	--	--	--	30.00
50 Other charges	21.17	432.00	432.00	1023.02
52 Machinery and equipment	--	--	--	--
53 Major Works	4208.26	10400.00	10400.00	13100.00
<b>63 RAJYA SAINIK BOARD</b>				
01 Salaries	73.96	109.00	109.00	128.00
02 Wages	0.41	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	7.00
07 Outsourcing of Utility Attendants	--	--	--	3.50
08 Maintenance of I.T. Equipments	--	--	--	0.30
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.80
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	6.79	10.00	10.00	1.28
17 Refreshment Charges	--	--	--	0.15
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	0.33	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	--	--	0.20
32 Contributions	5.10	19.56	19.56	21.56
36 Procurement of I.T. Equipments	--	--	--	3.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.07
50 Other charges	3.00	8.50	8.50	9.51
53 Major Works	--	900.00	900.00	160.00
<b>64 AGRICULTURE</b>				
01 Salaries	4065.32	6005.22	6005.22	6315.80
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	207.00
07 Outsourcing of Utility Attendants	--	--	--	251.36
08 Maintenance of I.T. Equipments	--	--	--	21.82
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	18.66
10 Maintenance of Cars and Other Vehicles	--	--	--	12.36
11 Domestic travel expenses	1.41	14.00	14.00	15.11
13 Office expenses	93.50	128.41	128.41	92.36
14 Rents, Rates, Taxes	1.96	5.00	5.00	5.25
17 Refreshment Charges	--	--	--	0.03

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
19 Stationery Expenses	--	--	--	40.21
21 Supplies and Materials	174.68	208.51	208.51	227.31
24 POL	42.51	43.00	43.00	55.15
26 Advertising and Publicity	10.07	20.00	20.00	25.25
27 Minor Works	20.25	32.01	32.01	37.06
28 Professional Services	0.15	0.51	0.51	0.02
29 Telephone / Mobile Charges	--	--	--	5.05
31 Grant-in-aid	4762.02	8540.69	8678.09	7325.20
32 Contributions	328.63	3579.77	3579.77	3298.64
33 Subsidies	3991.54	6697.56	6697.56	5941.13
34 Scholarships/Stipend	42.93	55.00	55.00	40.00
35 Grant-in-aid (Salaries)	--	--	--	800.00
36 Procurement of I.T. Equipments	--	--	--	10.16
38 Furniture Expenses	--	--	--	13.03
39 Electricity Charges	--	--	--	10.16
40 Water Charges	--	--	--	6.22
50 Other charges	1024.41	876.01	876.01	448.32
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	8.66	30.01	30.01	20.01
53 Major Works	789.38	1625.01	1625.01	2505.01
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	--	--	--
<b>65 ANIMAL HUSBANDRY AND VETERINARY SERVICES</b>				
01 Salaries	3853.81	5239.08	5239.08	5111.84
02 Wages	10.14	30.30	30.30	12.30
03 Overtime Allowance	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	344.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	200.00
08 Maintenance of I.T. Equipments	--	--	--	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	8.10
10 Maintenance of Cars and Other Vehicles	--	--	--	28.00
11 Domestic travel expenses	1.95	12.20	12.20	12.05
13 Office expenses	95.90	247.17	247.17	304.10
14 Rents, Rates, Taxes	34.77	42.50	42.50	45.00
17 Refreshment Charges	--	--	--	9.30
18 Entertainment / Gift Expenses	--	--	--	1.20
19 Stationery Expenses	--	--	--	31.07
20 Other Administrative Expenses	--	3.50	3.50	2.00
21 Supplies and Materials	563.05	1123.01	1123.01	1187.61
24 POL	0.96	1.50	1.50	1.50
26 Advertising and Publicity	6.10	12.00	12.00	12.50
27 Minor Works	24.65	22.97	22.97	35.80
28 Professional Services	1.18	12.80	12.80	12.80
29 Telephone / Mobile Charges	--	--	--	10.50
31 Grant-in-aid	1765.81	2759.29	2759.29	2365.29
32 Contributions	--	69.55	69.55	69.55
33 Subsidies	4600.10	5560.10	5560.10	5385.60
34 Scholarships/Stipend	--	32.50	32.50	86.00
35 Grant-in-aid (Salaries)	--	--	--	400.00
36 Procurement of I.T. Equipments	--	--	--	100.00
37 Exhibition / Fair Expenses	--	--	--	20.50
38 Furniture Expenses	--	--	--	32.50
39 Electricity Charges	--	--	--	21.69
40 Water Charges	--	--	--	9.00
50 Other charges	131.86	1037.90	1133.77	960.98

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
51 Motor vehicles	--	15.00	15.00	65.00
53 Major Works	128.15	507.00	507.00	1005.00
<b>66 FISHERIES</b>				
01 Salaries	890.86	1537.50	1537.50	1663.00
02 Wages	--	1.10	1.10	1.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	70.00
11 Domestic travel expenses	--	14.00	14.00	15.50
13 Office expenses	69.46	103.60	103.60	104.65
17 Refreshment Charges	--	--	--	3.40
18 Entertainment / Gift Expenses	--	--	--	2.30
19 Stationery Expenses	--	--	--	21.40
20 Other Administrative Expenses	14.03	76.20	76.20	26.00
21 Supplies and Materials	36.68	163.50	163.50	118.00
24 POL	6.99	9.00	9.00	15.00
26 Advertising and Publicity	2.58	2.00	2.00	5.00
27 Minor Works	2.23	8.00	8.00	4.50
29 Telephone / Mobile Charges	--	--	--	1.25
31 Grant-in-aid	155.62	402.00	402.00	2.00
32 Contributions	--	2.50	2.50	1.50
33 Subsidies	2533.46	3804.94	3804.94	1433.94
34 Scholarships/Stipend	0.24	83.40	83.40	20.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
36 Procurement of I.T. Equipments	--	--	--	7.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	6.25
40 Water Charges	--	--	--	5.25
50 Other charges	41.92	265.00	265.00	204.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	--	--	--
53 Major Works	1024.50	5366.00	5666.00	6045.00
60 Other capital expenditure	--	--	--	12.00
<b>67 PORTS ADMINISTRATION</b>				
01 Salaries	886.20	1470.50	1470.50	1383.50
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	8.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
11 Domestic travel expenses	--	15.50	15.50	15.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	49.94	88.00	88.00	50.40
16 Publications	--	--	--	--
19 Stationery Expenses	--	--	--	5.50
21 Supplies and Materials	30.28	56.00	56.00	68.00
26 Advertising and Publicity	1.49	3.50	3.50	7.00
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	48.43	60.00	60.00	57.00
29 Telephone / Mobile Charges	--	--	--	0.80
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	4.20
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	0.60
50 Other charges	--	50.00	50.00	--
51 Motor vehicles	212.39	600.00	600.00	600.00
52 Machinery and equipment	--	50.00	50.00	40.00
53 Major Works	1493.81	1720.00	1720.00	2305.00
60 Other capital expenditure	--	2500.00	2500.00	4000.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>68 FORESTS</b>				
01 Salaries	4741.88	5889.27	5889.27	6233.93
02 Wages	2651.89	2946.80	2946.80	3282.99
03 Overtime Allowance	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	7.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	12.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.40
10 Maintenance of Cars and Other Vehicles	--	--	--	11.15
11 Domestic travel expenses	15.06	27.35	27.35	31.57
13 Office expenses	143.12	147.70	147.70	26.60
14 Rents, Rates, Taxes	1.76	10.00	10.00	4.00
17 Refreshment Charges	--	--	--	5.50
18 Entertainment / Gift Expenses	--	--	--	1.50
19 Stationery Expenses	--	--	--	12.05
21 Supplies and Materials	607.42	332.60	332.60	405.69
24 POL	42.28	46.50	46.50	69.03
26 Advertising and Publicity	13.83	16.00	16.00	22.00
27 Minor Works	928.13	566.42	566.42	701.00
28 Professional Services	5.50	8.00	8.00	22.00
29 Telephone / Mobile Charges	--	--	--	9.00
31 Grant-in-aid	810.00	770.00	770.00	905.00
32 Contributions	--	190.00	190.00	254.02
35 Grant-in-aid (Salaries)	--	--	--	350.00
36 Procurement of I.T. Equipments	--	--	--	8.60
37 Exhibition / Fair Expenses	--	--	--	100.00
38 Furniture Expenses	--	--	--	6.50
39 Electricity Charges	--	--	--	36.65

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
40 Water Charges	--	--	--	13.20
50 Other charges	486.38	3755.50	3755.50	4228.78
51 Motor vehicles	--	--	--	--
53 Major Works	127.93	755.00	755.00	752.00
<b>69 HANDICRAFT,TEXTILE AND COIR</b>				
01 Salaries	578.82	682.00	682.00	993.00
02 Wages	2.01	7.00	7.00	10.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	60.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	16.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	6.50	6.50	10.00
13 Office expenses	11.39	28.00	28.00	75.00
14 Rents, Rates, Taxes	--	4.00	4.00	10.00
17 Refreshment Charges	--	--	--	7.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	35.00
21 Supplies and Materials	35.52	73.00	73.00	87.00
26 Advertising and Publicity	1.13	1.50	1.50	6.00
27 Minor Works	0.30	4.00	4.00	5.00
28 Professional Services	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	21.03	55.70	55.70	140.00
31 Grant-in-aid	454.76	1850.00	1850.00	650.00
34 Scholarships/Stipend	21.78	69.50	69.50	111.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
36 Procurement of I.T. Equipments	--	--	--	20.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
37 Exhibition / Fair Expenses	--	--	--	55.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	25.70
40 Water Charges	--	--	--	9.00
50 Other charges	3.98	39.50	39.50	52.00
52 Machinery and equipment	--	5.00	5.00	110.00
53 Major Works	12.95	100.00	100.00	500.00
<b>70 CIVIL SUPPLIES</b>				
01 Salaries	1154.78	1711.50	2051.50	2305.00
02 Wages	2.49	62.70	62.70	42.50
07 Outsourcing of Utility Attendants	--	--	--	70.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	--	4.00	4.00	9.00
13 Office expenses	67.65	70.50	71.50	56.00
14 Rents, Rates, Taxes	3.45	6.00	6.00	204.00
16 Publications	--	--	--	0.50
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.30
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	0.50
24 POL	0.42	--	--	0.50
26 Advertising and Publicity	19.97	12.00	12.00	14.00
27 Minor Works	32.97	131.00	231.00	--
28 Professional Services	22.78	32.00	32.00	8.00
29 Telephone / Mobile Charges	--	--	--	1.50
32 Contributions	500.00	--	--	--

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
33 Subsidies	3472.82	3950.00	5550.00	4550.00
36 Procurement of I.T. Equipments	--	--	--	100.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
43 Suspense	--	--	--	100.00
50 Other charges	37.95	618.52	767.52	853.00
53 Major Works	--	--	--	500.00
<b>71 COOPERATION</b>				
01 Salaries	1458.40	2579.40	2579.40	2791.00
02 Wages	5.42	14.06	14.06	14.00
04 Pensionary charges	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	95.00
08 Maintenance of I.T. Equipments	--	--	--	7.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.66	4.50	4.50	5.00
13 Office expenses	120.23	111.00	111.00	76.00
14 Rents, Rates, Taxes	52.71	70.00	70.00	80.00
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.00
26 Advertising and Publicity	2.35	2.00	2.00	5.00
28 Professional Services	0.49	1.50	1.50	1.00
29 Telephone / Mobile Charges	--	--	--	3.00
31 Grant-in-aid	66.15	160.00	160.00	175.01
32 Contributions	--	--	70.00	37.00
33 Subsidies	9.45	92.00	92.00	391.44

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
34 Scholarships/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	15.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	12.00
40 Water Charges	--	--	--	2.00
50 Other charges	22.81	81.00	81.00	110.00
53 Major Works	--	150.00	150.00	--
54 Investments	--	11.00	511.00	506.00
55 Loans and advances	--	137.50	137.50	142.51
<b>72 SCIENCE AND TECHNOLOGY</b>				
01 Salaries	65.75	240.00	460.00	220.00
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	--	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	4.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	10.93	12.50	12.50	5.60
16 Publications	--	5.00	5.00	5.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.56	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	5948.67	6770.00	6770.00	6638.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
32 Contributions	5569.08	6500.00	6500.00	7500.00
35 Grant-in-aid (Salaries)	--	--	--	262.00
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.70
50 Other charges	6.04	67.00	67.00	63.50
53 Major Works	28.04	100.00	100.00	100.00
60 Other capital expenditure	8564.02	12100.00	12100.00	6800.00
<b>73 STATE ELECTION COMMISSION</b>				
01 Salaries	163.16	350.50	350.50	394.00
02 Wages	4.61	5.50	5.50	6.50
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.70
11 Domestic travel expenses	0.80	3.50	3.50	3.50
13 Office expenses	155.94	1520.50	1520.50	455.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	4.00
26 Advertising and Publicity	0.08	7.00	7.00	7.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	4.20	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.30
50 Other charges	--	21.00	21.00	21.00
<b>74 WATER RESOURCES</b>				
01 Salaries	6215.17	8823.58	8823.58	9977.71
02 Wages	0.13	0.15	0.15	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	6.20
07 Outsourcing of Utility Attendants	--	--	--	5.65
08 Maintenance of I.T. Equipments	--	--	--	14.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	9.30
10 Maintenance of Cars and Other Vehicles	--	--	--	7.45
11 Domestic travel expenses	12.15	52.50	52.50	49.00
12 Foreign travel expenses	--	7.00	7.00	6.00
13 Office expenses	74.29	82.00	82.00	60.23
14 Rents, Rates, Taxes	2.35	6.00	6.00	3.95
17 Refreshment Charges	--	--	--	6.40
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	68.08
20 Other Administrative Expenses	--	5.00	5.00	6.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	41.97	91.00	91.00	97.00
26 Advertising and Publicity	11.90	14.50	14.50	16.50
27 Minor Works	7804.19	10451.50	10551.50	12805.00
28 Professional Services	164.07	375.00	375.00	500.00
29 Telephone / Mobile Charges	--	--	--	15.65
31 Grant-in-aid	--	--	--	--
33 Subsidies	6.10	13.50	13.50	12.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	21.60
37 Exhibition / Fair Expenses	--	--	--	5.10
38 Furniture Expenses	--	--	--	14.60
39 Electricity Charges	--	--	--	783.10
40 Water Charges	--	--	--	14.20
50 Other charges	83.96	343.60	343.60	375.10
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	39.21	188.00	188.00	126.00
53 Major Works	18913.75	33548.00	36548.00	35553.00
<b>75 PLANNING, STATISTICS AND EVALUATION</b>				
01 Salaries	700.75	1274.30	1394.30	1292.60
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.25
11 Domestic travel expenses	0.86	23.50	23.50	32.10
13 Office expenses	86.00	273.81	283.81	165.50
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	17.25
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	18.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	8.70	18.75	18.75	55.75
27 Minor Works	--	--	--	--
28 Professional Services	--	39.54	39.54	1283.54

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
29 Telephone / Mobile Charges	--	--	--	1.50
31 Grant-in-aid	--	210.00	210.00	385.00
35 Grant-in-aid (Salaries)	--	--	--	100.00
36 Procurement of I.T. Equipments	--	--	--	75.00
38 Furniture Expenses	--	--	--	11.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	1.00
50 Other charges	123.03	261.60	644.65	810.10
53 Major Works	--	--	--	--
<b>76 ELECTRICITY</b>				
01 Salaries	35046.75	43336.93	46836.93	51535.39
02 Wages	6.41	38.09	38.09	40.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	5.00
07 Outsourcing of Utility Attendants	--	--	--	80.00
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	25.00
10 Maintenance of Cars and Other Vehicles	--	--	--	15.00
11 Domestic travel expenses	49.93	100.00	100.00	100.00
13 Office expenses	2572.99	1901.47	4901.47	1542.44
14 Rents, Rates, Taxes	65.83	70.00	70.00	70.00
17 Refreshment Charges	--	--	--	10.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	100.00
20 Other Administrative Expenses	--	0.29	0.29	0.29
21 Supplies and Materials	177733.55	190211.16	230211.16	200.00
24 POL	0.64	1.16	1.16	1.16

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	64.65	25.50	25.50	25.55
27 Minor Works	4609.95	4450.54	4450.54	5650.24
28 Professional Services	76.63	99.75	99.75	100.00
29 Telephone / Mobile Charges	--	--	--	5.00
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarships/Stipend	--	52.50	52.50	57.75
36 Procurement of I.T. Equipments	--	--	--	50.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	240100.00
40 Water Charges	--	--	--	10.00
43 Suspense	5387.73	4500.00	8000.00	6500.00
50 Other charges	1674.87	5930.95	5930.95	5560.14
52 Machinery and equipment	--	--	--	--
53 Major Works	26380.40	65412.07	65412.07	73752.00
54 Investments	--	--	--	--
<b>77 RIVER NAVIGATION</b>				
01 Salaries	3367.81	3998.24	3998.24	4302.00
02 Wages	--	--	--	--
03 Overtime Allowance	143.45	595.00	595.00	700.50
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.80
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	39.96	31.00	31.00	7.00
17 Refreshment Charges	--	--	--	0.70
19 Stationery Expenses	--	--	--	4.10

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
21 Supplies and Materials	197.42	205.00	205.00	200.00
24 POL	598.61	600.00	600.00	1310.00
26 Advertising and Publicity	4.80	5.00	5.00	5.00
27 Minor Works	4.91	15.00	15.00	10.00
28 Professional Services	2.00	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarships/Stipend	2.24	6.00	6.00	6.00
36 Procurement of I.T. Equipments	--	--	--	7.20
38 Furniture Expenses	--	--	--	3.30
39 Electricity Charges	--	--	--	3.20
40 Water Charges	--	--	--	2.00
50 Other charges	1.06	2.50	2.50	182.00
<b>78 TOURISM</b>				
01 Salaries	1181.44	1383.00	1383.00	1505.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	17.00
07 Outsourcing of Utility Attendants	--	--	--	33.00
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	12.00
10 Maintenance of Cars and Other Vehicles	--	--	--	41.50
11 Domestic travel expenses	1.15	8.20	8.20	8.20
12 Foreign travel expenses	--	70.00	70.00	100.00
13 Office expenses	128.14	186.50	186.50	46.50
14 Rents, Rates, Taxes	1.00	11.00	11.00	11.00
17 Refreshment Charges	--	--	--	14.00
19 Stationery Expenses	--	--	--	28.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
20 Other Administrative Expenses	--	1.00	1.00	6.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	381.59	2010.00	2310.00	4110.00
27 Minor Works	--	6.00	6.00	11.00
28 Professional Services	0.61	22.00	22.00	550.00
29 Telephone / Mobile Charges	--	--	--	4.50
31 Grant-in-aid	--	400.50	400.50	305.00
33 Subsidies	--	255.00	255.00	5.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	56.50
40 Water Charges	--	--	--	6.50
50 Other charges	2190.74	4486.00	5186.00	10180.00
52 Machinery and equipment	--	--	--	--
53 Major Works	15425.53	12875.00	12875.00	8401.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	3000.00	3000.00	1000.00
<b>79 GOA GAZETTEER</b>				
01 Salaries	51.01	71.00	71.00	57.84
02 Wages	4.22	4.80	4.80	5.80
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	0.29	2.00	2.00	20.00
16 Publications	--	--	--	10.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	0.50	0.50	0.50
33 Subsidies	--	--	--	10.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
36 Procurement of I.T. Equipments	--	--	--	5.00
<b>80 LEGAL METROLOGY</b>				
01 Salaries	343.14	843.00	843.00	980.00
02 Wages	1.40	2.00	2.00	2.50
03 Overtime Allowance	--	--	--	0.10
07 Outsourcing of Utility Attendants	--	--	--	18.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.10
10 Maintenance of Cars and Other Vehicles	--	--	--	3.60
11 Domestic travel expenses	--	7.50	7.50	7.50
13 Office expenses	27.12	22.00	22.00	11.80
14 Rents, Rates, Taxes	9.47	14.60	14.60	15.00
16 Publications	--	--	--	0.50
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	3.40
21 Supplies and Materials	4.39	10.00	10.00	14.00
26 Advertising and Publicity	1.16	0.50	0.50	1.00
27 Minor Works	--	0.75	0.75	1.50
28 Professional Services	0.10	1.50	1.50	1.00
29 Telephone / Mobile Charges	--	--	--	0.40
36 Procurement of I.T. Equipments	--	--	--	8.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	1.70
40 Water Charges	--	--	--	0.70
50 Other charges	19.57	30.00	30.00	10.00
53 Major Works	--	140.00	140.00	100.00
<b>81 DEPARTMENT OF TRIBAL WELFARE</b>				

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	364.36	650.04	650.04	650.04
02 Wages	--	0.50	0.50	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	9.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.41	3.00	3.00	5.00
13 Office expenses	72.05	75.00	75.00	20.00
14 Rents, Rates, Taxes	--	--	--	35.00
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	5.00	5.00	3.00
26 Advertising and Publicity	0.91	19.00	19.00	5.00
27 Minor Works	--	5.00	5.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	251.39	693.00	693.00	654.00
32 Contributions	--	1133.32	1133.32	440.00
33 Subsidies	17.90	42.00	42.00	52.00
34 Scholarships/Stipend	1049.65	1702.50	1702.50	1902.50
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.50

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
50 Other charges	1173.81	10630.50	10630.50	5574.60
53 Major Works	2801.04	2050.00	3050.00	2550.00
54 Investments	500.00	--	1500.00	--
60 Other capital expenditure	2410.03	3621.00	3621.00	4220.00
<b>82 INFORMATION TECHNOLOGY</b>				
01 Salaries	335.00	490.00	966.00	1000.00
02 Wages	1.41	2.00	4.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.50
07 Outsourcing of Utility Attendants	--	--	--	0.10
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	80.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	1.79	2.00	17.00	7.50
12 Foreign travel expenses	--	2.00	12.00	7.50
13 Office expenses	206.17	251.00	502.00	51.00
14 Rents, Rates, Taxes	6.98	--	30.00	30.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	2.50
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	0.55	0.50	1.00	1.00
26 Advertising and Publicity	56.41	17.50	35.00	37.50
27 Minor Works	1.35	2.00	22.00	11.00
28 Professional Services	--	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
31 Grant-in-aid	1084.70	2365.00	2660.00	3330.01
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	150.00
40 Water Charges	--	--	--	0.80
50 Other charges	6446.64	5650.00	14106.02	7580.03
53 Major Works	--	--	--	--
60 Other capital expenditure	--	5600.00	19125.00	11750.01
<b>83 MINES</b>				
01 Salaries	510.79	706.50	706.50	746.50
02 Wages	1.59	1.75	1.75	1.75
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	30.00
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	14.00
11 Domestic travel expenses	3.08	11.50	11.50	11.50
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	63.10	66.50	66.50	96.30
14 Rents, Rates, Taxes	0.16	0.50	0.50	0.50
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.07	0.50	0.50	50.00
28 Professional Services	30.76	200.00	200.00	500.00
29 Telephone / Mobile Charges	--	--	--	1.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
33 Subsidies	--	--	--	800.00
36 Procurement of I.T. Equipments	--	--	--	27.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	0.20
50 Other charges	23.68	527.10	527.10	537.10
53 Major Works	--	30.00	30.00	250.00
<b>84 CIVIL AVIATION</b>				
01 Salaries	70.88	112.00	112.00	127.00
02 Wages	0.24	0.30	0.30	0.30
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.72	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	0.20	0.20	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	0.52	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	--
28 Professional Services	1.38	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.25
31 Grant-in-aid	25.00	35.00	35.00	30.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.50
43 Suspense	142.89	500.00	730.00	500.00
50 Other charges	25.13	26.00	26.00	25.00
53 Major Works	7109.45	3600.00	3600.00	3750.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total	Total	Total	Total
1	2	3	4	5
<b>85 DEPARTMENT OF RURAL DEVELOPMENT</b>				
01 Salaries	2.37	125.16	125.16	175.16
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	7.50
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	2521.12	6115.60	6615.60	13845.87
32 Contributions	--	957.06	1357.06	5594.10
33 Subsidies	--	4000.00	4000.00	1500.00
50 Other charges	--	1.00	1.00	2.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
<b>86 NEW AND RENEWABLE ENERGY</b>				
01 Salaries	--	50.00	50.00	60.00
02 Wages	--	1.70	1.70	1.00
03 Overtime Allowance	--	0.10	0.10	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	15.00
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.50	0.50	1.00
12 Foreign travel expenses	--	2.00	2.00	5.00
13 Office expenses	3.05	12.00	12.00	12.00
16 Publications	--	1.00	1.00	1.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	2.35	5.00	5.00	5.00
24 POL	--	10.00	10.00	10.00
26 Advertising and Publicity	0.43	2.50	2.50	2.50
27 Minor Works	--	2.00	2.00	160.00
28 Professional Services	--	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	--	--	2.50
31 Grant-in-aid	990.00	5294.50	5294.50	3165.00
32 Contributions	--	5.00	5.00	5.00
33 Subsidies	--	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	--	--	--	177.24
36 Procurement of I.T. Equipments	--	--	--	75.00
37 Exhibition / Fair Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	5.00
50 Other charges	--	504.20	504.20	505.00
55 Loans and advances	--	--	--	--
60 Other capital expenditure	73.58	1000.00	1000.00	2000.00
<b>87 DEPARTMENT OF ARCHAEOLOGY</b>				
01 Salaries	74.26	105.40	105.40	160.00
02 Wages	--	0.20	0.20	0.20
03 Overtime Allowance	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	336.50
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
11 Domestic travel expenses	--	0.95	0.95	2.00
13 Office expenses	20.81	35.00	199.00	20.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	4.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	5.06	8.00	8.00	8.00
27 Minor Works	23.22	60.00	60.00	60.00
28 Professional Services	18.00	20.00	20.00	60.00
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	12.00
37 Exhibition / Fair Expenses	--	--	--	2.50
38 Furniture Expenses	--	--	--	40.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	3.50	3.50	6.00
53 Major Works	737.91	3750.00	3750.00	4000.00
<b>88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP</b>				
01 Salaries	--	5.00	5.00	5.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
13 Office expenses	0.95	5.00	5.00	5.50
17 Refreshment Charges	--	--	--	0.30
19 Stationery Expenses	--	--	--	1.50
26 Advertising and Publicity	--	--	0.01	25.00
36 Procurement of I.T. Equipments	--	--	--	2.00

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	Total 2	Total 3	Total 4	Total 5
38 Furniture Expenses	--	--	--	0.50
50 Other charges	90.18	450.00	450.00	300.00
51 Motor vehicles	--	--	--	--
<b>89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES</b>				
01 Salaries	--	--	--	100.00
03 Overtime Allowance	--	--	--	0.01
04 Pensionary charges	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	10.00
14 Rents, Rates, Taxes	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
30 Other contractual Services	--	--	--	0.01
34 Scholarships/Stipend	--	--	--	0.01
50 Other charges	--	--	--	10.00