



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 01 LEGISLATURE SECRETARIAT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 01</b>	<b>3887.23</b>	<b>5618.18</b>	<b>5740.79</b>	<b>5560.00</b>
01 Salaries	2675.59	3835.00	3745.00	3600.00
02 Wages	1.48	2.00	3.00	3.00
03 Overtime Allowance	--	10.00	0.10	1.00
07 Outsourcing of Utility Attendants	--	77.00	77.00	56.00
08 Maintenance of I.T. Equipments	--	5.00	98.00	120.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.40	40.40	80.00
10 Maintenance of Cars and Other Vehicles	--	16.00	21.00	16.00
11 Domestic travel expenses	32.26	50.00	68.00	100.00
12 Foreign travel expenses	10.98	40.00	22.50	40.00
13 Office expenses	228.49	216.10	319.10	320.00
16 Publications	1.79	10.00	8.00	10.00
17 Refreshment Charges	--	82.00	112.00	90.00
18 Entertainment / Gift Expenses	--	16.00	16.00	16.00
19 Stationery Expenses	--	28.00	18.00	19.00
20 Other Administrative Expenses	108.72	250.00	220.00	50.00
26 Advertising and Publicity	0.69	0.50	0.50	0.50
27 Minor Works	467.61	--	19.50	500.00
28 Professional Services	2.16	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	23.40	33.40	25.00
31 Grant-in-aid	10.00	2.50	10.00	10.00
32 Contributions	17.31	18.00	18.00	18.00
34 Scholarship/Stipend	--	--	0.01	1.00
36 Procurement of I.T. Equipments	--	300.78	250.78	125.00
38 Furniture Expenses	--	35.50	25.50	15.50
39 Electricity Charges	--	70.00	70.00	59.00
40 Water Charges	--	4.00	4.00	4.00
50 Other charges	180.15	240.00	265.00	135.00

**Demand No. 01 LEGISLATURE SECRETARIAT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 01</b>	<b>3887.23</b>	<b>5618.18</b>	<b>5740.79</b>	<b>5560.00</b>
55 Loans and advances	150.00	270.00	270.00	140.00
60 Other capital expenditure	--	1.00	1.00	1.00

**Demand No. A1 RAJ BHAVAN (CHARGED)**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. A1</b>	<b>1299.47</b>	<b>1937.10</b>	<b>1937.11</b>	<b>1937.00</b>
01 Salaries	548.72	900.00	800.10	879.89
02 Wages	5.61	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	30.00	49.98	40.00
08 Maintenance of I.T. Equipments	--	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	--	28.00	28.00	28.00
11 Domestic travel expenses	164.34	145.00	174.97	155.00
12 Foreign travel expenses	--	33.60	33.60	33.60
13 Office expenses	140.93	115.00	124.99	115.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	--	6.00	16.00	6.00
20 Other Administrative Expenses	70.13	82.25	82.25	82.25
26 Advertising and Publicity	0.22	5.00	5.00	5.00
27 Minor Works	9.97	20.00	20.00	20.00
28 Professional Services	--	20.00	10.00	20.00
29 Telephone / Mobile Charges	--	7.00	7.00	7.00
30 Other contractual Services	49.86	20.00	20.00	20.00
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	--	12.00	12.00	12.00
40 Water Charges	--	28.50	28.50	28.50
50 Other charges	309.69	433.75	473.71	433.75

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 02</b>	<b>17748.85</b>	<b>14732.20</b>	<b>16000.34</b>	<b>16660.00</b>
01 Salaries	6068.81	8025.00	7741.00	8098.98
02 Wages	32.23	31.60	43.60	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	65.00	84.80	75.00
07 Outsourcing of Utility Attendants	--	150.00	100.50	150.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	--	50.00	59.91	101.00
11 Domestic travel expenses	129.50	120.00	170.00	175.00
12 Foreign travel expenses	0.64	44.40	74.30	85.00
13 Office expenses	1074.00	267.60	577.50	470.00
14 Rents, Rates, Taxes	958.77	800.00	1078.90	1250.00
17 Refreshment Charges	--	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	5.00	5.00	45.00
19 Stationery Expenses	--	75.00	75.00	80.00
20 Other Administrative Expenses	584.31	870.00	550.20	440.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.32	7.50	7.50	5.00
27 Minor Works	80.50	--	--	--
28 Professional Services	0.10	0.10	9.60	15.00
29 Telephone / Mobile Charges	--	25.00	25.00	15.00
31 Grant-in-aid	287.00	1040.00	738.00	250.01
34 Scholarship/Stipend	--	--	34.01	65.00
35 Grant-in-aid (Salaries)	--	--	190.02	400.00
36 Procurement of I.T. Equipments	--	50.00	90.00	60.00
37 Exhibition / Fair Expenses	--	30.00	1.00	0.01
38 Furniture Expenses	--	50.00	40.00	15.00

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 02</b>	<b>17748.85</b>	<b>14732.20</b>	<b>16000.34</b>	<b>16660.00</b>
39 Electricity Charges	--	70.00	130.00	175.00
40 Water Charges	--	10.00	10.00	5.00
41 Secret service expenditure	--	--	--	--
50 Other charges	779.22	346.00	384.50	320.00
53 Major Works	--	--	--	--
60 Other capital expenditure	7753.45	2450.00	3650.00	4200.00

**Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 03</b>	<b>4031.73</b>	<b>4523.54</b>	<b>4523.55</b>	<b>4752.37</b>
01 Salaries	3594.02	4044.00	4015.50	3944.00
02 Wages	21.08	29.50	27.50	25.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	82.00	101.00	130.00
07 Outsourcing of Utility Attendants	--	107.00	116.50	140.00
08 Maintenance of I.T. Equipments	--	4.50	5.50	6.50
09 Maintenance of Non I.T. Equipments / Machinery	--	7.50	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	4.00	4.00	4.50
11 Domestic travel expenses	7.08	17.00	15.00	49.00
13 Office expenses	137.82	8.00	19.50	27.00
14 Rents, Rates, Taxes	88.16	60.28	60.28	60.87
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	--	39.50	41.50	48.70
27 Minor Works	--	--	--	2.50
28 Professional Services	1.27	2.00	--	2.00
29 Telephone / Mobile Charges	--	8.00	6.50	8.00
34 Scholarship/Stipend	--	--	0.01	180.00
36 Procurement of I.T. Equipments	--	17.80	17.80	34.30
38 Furniture Expenses	--	24.00	20.00	16.00
39 Electricity Charges	--	52.50	45.00	42.50
40 Water Charges	--	11.50	8.50	11.50
50 Other charges	182.30	2.46	2.46	2.50

**Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 04</b>	<b>2811.58</b>	<b>4330.31</b>	<b>4330.31</b>	<b>4663.76</b>
01 Salaries	2680.13	4150.00	4132.98	4250.00
02 Wages	6.34	10.00	8.00	10.00
07 Outsourcing of Utility Attendants	--	9.08	24.60	45.00
08 Maintenance of I.T. Equipments	--	15.28	8.78	24.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.29	6.29	29.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	5.00
11 Domestic travel expenses	3.79	16.00	16.00	46.00
13 Office expenses	119.43	20.15	27.15	54.00
17 Refreshment Charges	--	2.27	2.27	3.70
19 Stationery Expenses	--	35.35	36.85	42.50
26 Advertising and Publicity	0.15	0.20	0.20	0.20
27 Minor Works	--	--	--	--
28 Professional Services	1.70	5.00	5.00	6.40
29 Telephone / Mobile Charges	--	5.31	5.31	7.50
34 Scholarship/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	17.50	15.00	90.56
38 Furniture Expenses	--	9.00	9.00	15.80
39 Electricity Charges	--	22.00	22.00	25.20
40 Water Charges	--	6.58	6.58	7.60
50 Other charges	0.04	1.30	1.30	1.30



**Demand No. 05 PROSECUTION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 05</b>	<b>1434.57</b>	<b>1943.44</b>	<b>1947.45</b>	<b>1966.55</b>
01 Salaries	1252.45	1643.04	1643.04	1643.14
02 Wages	0.53	2.30	2.30	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	18.00	20.50	18.00
07 Outsourcing of Utility Attendants	--	18.00	33.00	18.00
08 Maintenance of I.T. Equipments	--	0.60	1.50	2.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.80	0.80	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	4.50	5.50	2.00
13 Office expenses	67.45	60.00	59.60	60.00
14 Rents, Rates, Taxes	--	30.00	0.18	12.45
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	2.00	2.00	2.51
26 Advertising and Publicity	--	--	--	0.10
27 Minor Works	--	--	--	--
28 Professional Services	114.14	150.00	150.00	170.50
29 Telephone / Mobile Charges	--	5.00	6.20	5.20
34 Scholarship/Stipend	--	--	5.13	13.01
36 Procurement of I.T. Equipments	--	7.00	7.00	10.01
38 Furniture Expenses	--	1.00	9.50	5.01
39 Electricity Charges	--	0.60	0.60	1.50
50 Other charges	--	--	--	0.51

**Demand No. 06 ELECTION OFFICE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 06</b>	<b>3192.80</b>	<b>10240.66</b>	<b>10240.67</b>	<b>9998.30</b>
01 Salaries	474.96	1300.10	1299.10	1492.00
02 Wages	1.74	1.90	3.90	4.00
03 Overtime Allowance	--	0.10	0.10	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	180.00	180.00	198.00
07 Outsourcing of Utility Attendants	--	20.00	20.00	22.00
08 Maintenance of I.T. Equipments	--	2.00	5.90	4.02
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	5.00	4.02
10 Maintenance of Cars and Other Vehicles	--	8.00	8.00	5.00
11 Domestic travel expenses	4.87	25.60	25.60	11.50
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	2666.16	7476.00	6260.30	6890.50
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
16 Publications	--	25.50	25.50	10.50
17 Refreshment Charges	--	400.50	400.50	17.01
19 Stationery Expenses	--	500.00	1700.00	1100.02
20 Other Administrative Expenses	--	0.10	0.10	--
24 POL	5.22	77.10	77.10	31.05
26 Advertising and Publicity	37.10	157.60	157.60	152.55
27 Minor Works	--	8.00	8.00	2.50
28 Professional Services	2.75	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	2.50	3.50	4.00
34 Scholarship/Stipend	--	--	1.01	2.44
36 Procurement of I.T. Equipments	--	30.00	35.00	32.02
38 Furniture Expenses	--	1.00	1.80	2.00
39 Electricity Charges	--	5.00	5.00	6.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	6.60	6.60	1.10

**Demand No. 06 ELECTION OFFICE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 06</b>	<b>3192.80</b>	<b>10240.66</b>	<b>10240.67</b>	<b>9998.30</b>
53 Major Works	--	5.00	5.00	0.01

**Demand No. 07 SETTLEMENT AND LAND RECORDS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 07</b>	<b>2335.01</b>	<b>4335.92</b>	<b>4341.93</b>	<b>4077.51</b>
01 Salaries	2101.15	3638.10	3593.10	3345.00
02 Wages	5.84	25.00	25.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	104.00
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	20.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	25.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	1.90	10.00	16.00	19.00
13 Office expenses	64.43	140.00	115.25	47.50
14 Rents, Rates, Taxes	1.69	11.00	11.00	34.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	5.00	29.75	40.00
26 Advertising and Publicity	--	3.00	3.00	2.00
27 Minor Works	37.00	95.00	95.00	79.00
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarship/Stipend	--	--	45.01	51.00
36 Procurement of I.T. Equipments	--	--	--	175.00
38 Furniture Expenses	--	5.00	5.00	3.00
39 Electricity Charges	--	8.00	8.00	8.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	123.00	368.32	368.32	105.00
53 Major Works	--	--	--	--

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 08</b>	<b>188346.45</b>	<b>179403.90</b>	<b>179403.90</b>	<b>242700.00</b>
01 Salaries	2065.74	2425.00	2425.00	2825.00
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.50
04 Pensionary charges	183610.94	173014.50	173014.50	235888.95
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	200.00	200.00	120.00
07 Outsourcing of Utility Attendants	--	149.90	149.90	200.00
08 Maintenance of I.T. Equipments	--	5.65	5.65	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
11 Domestic travel expenses	7.99	10.00	10.00	10.00
13 Office expenses	238.63	268.00	204.00	284.00
17 Refreshment Charges	--	1.50	1.50	2.00
19 Stationery Expenses	--	45.00	45.00	45.00
20 Other Administrative Expenses	3.99	8.00	8.00	8.10
27 Minor Works	7.15	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	1.60	1.60	2.00
30 Other contractual Services	26.21	--	--	--
31 Grant-in-aid	74.91	100.00	100.00	100.10
33 Subsidies	238.42	2000.00	1903.40	1500.00
34 Scholarship/Stipend	41.11	40.00	73.00	100.00
36 Procurement of I.T. Equipments	--	10.00	10.00	20.00
38 Furniture Expenses	--	0.25	0.57	1.00
39 Electricity Charges	--	15.00	79.00	75.00
40 Water Charges	--	0.50	0.50	2.50
50 Other charges	874.57	802.00	865.28	883.10
53 Major Works	1119.18	200.00	200.00	500.00

**Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 08</b>	<b>188346.45</b>	<b>179403.90</b>	<b>179403.90</b>	<b>242700.00</b>
55 Loans and advances	37.61	60.00	60.00	80.00
70 Deduct recoveries	--	--	--	--

**Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 09</b>	<b>608.94</b>	<b>901.00</b>	<b>901.01</b>	<b>746.75</b>
01 Salaries	589.80	875.00	875.00	705.25
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	1.91	5.00	5.00	2.50
13 Office expenses	16.40	11.00	10.00	10.00
14 Rents, Rates, Taxes	0.83	1.50	1.50	1.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	4.00	5.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.40
34 Scholarship/Stipend	--	--	0.01	16.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.40	1.40	3.00
39 Electricity Charges	--	0.50	0.50	0.30
40 Water Charges	--	0.40	0.40	0.20

**Demand No. A2 DEBT SERVICES (CHARGED)**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. A2</b>	<b>317589.11</b>	<b>398028.37</b>	<b>389628.36</b>	<b>397072.64</b>
32 Contributions	8000.00	6000.00	6000.00	4000.00
45 Interest	181644.30	199762.27	191362.26	205035.00
55 Loans and advances	7727.77	10056.10	10056.10	10056.10
56 Repayment of borrowings	120217.04	182210.00	182210.00	177981.54



**Demand No. 10 NOTARY SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 10</b>	<b>1475.60</b>	<b>2355.40</b>	<b>2355.42</b>	<b>2444.00</b>
01 Salaries	1169.91	1860.00	1838.00	1660.00
02 Wages	1.77	--	--	2.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	44.00	44.00	44.00
07 Outsourcing of Utility Attendants	--	46.00	46.00	46.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	8.00	9.80	7.00
10 Maintenance of Cars and Other Vehicles	--	3.10	3.10	3.00
11 Domestic travel expenses	0.27	2.00	2.00	2.00
13 Office expenses	180.38	191.00	154.71	70.68
14 Rents, Rates, Taxes	9.60	13.00	13.00	11.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.20	0.20	0.30
19 Stationery Expenses	--	30.00	37.00	20.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	1.00	1.00	3.00
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.51
28 Professional Services	0.75	25.00	25.00	15.00
29 Telephone / Mobile Charges	--	1.10	1.10	1.00
34 Scholarship/Stipend	--	--	22.01	35.00
36 Procurement of I.T. Equipments	--	7.50	20.00	5.00
38 Furniture Expenses	--	2.00	14.00	2.00
39 Electricity Charges	--	12.00	15.00	12.00
40 Water Charges	--	3.00	3.00	1.50
53 Major Works	112.87	100.00	100.00	500.00



**Demand No. 11 EXCISE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 11</b>	<b>2406.60</b>	<b>3025.10</b>	<b>3025.11</b>	<b>3085.00</b>
01 Salaries	2281.73	2850.00	2810.10	2750.00
02 Wages	6.42	10.00	10.00	10.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	6.00	6.00	6.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	7.00	7.00	7.00
10 Maintenance of Cars and Other Vehicles	--	8.00	8.00	8.00
11 Domestic travel expenses	--	4.00	4.00	4.00
13 Office expenses	110.20	65.00	65.00	100.00
14 Rents, Rates, Taxes	1.93	20.00	20.00	20.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	17.00	17.00	17.00
26 Advertising and Publicity	0.54	2.00	2.00	2.00
27 Minor Works	5.78	--	--	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
34 Scholarship/Stipend	--	--	30.01	120.00
36 Procurement of I.T. Equipments	--	5.00	14.90	5.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	--	3.00	3.00	5.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	--	10.00	10.00	10.00
53 Major Works	--	1.00	1.00	3.90

**Demand No. 12 COMMERCIAL TAXES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 12</b>	<b>3112.87</b>	<b>6173.50</b>	<b>6173.51</b>	<b>4999.96</b>
01 Salaries	2671.83	4843.00	4843.00	3912.50
02 Wages	3.96	7.00	7.00	4.69
03 Overtime Allowance	--	1.00	1.00	0.01
07 Outsourcing of Utility Attendants	--	85.00	85.00	135.14
08 Maintenance of I.T. Equipments	--	20.00	20.00	27.76
09 Maintenance of Non I.T. Equipments / Machinery	--	14.00	26.00	113.56
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	10.71
11 Domestic travel expenses	1.74	14.50	14.50	2.28
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	323.46	430.00	276.00	323.43
14 Rents, Rates, Taxes	9.86	50.00	50.00	13.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	4.00	4.00	0.71
19 Stationery Expenses	--	16.50	56.50	60.26
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	5.50	5.50	0.91
27 Minor Works	--	--	--	0.01
28 Professional Services	--	3.00	3.00	0.01
29 Telephone / Mobile Charges	--	3.00	3.00	8.96
30 Other contractual Services	72.54	7.50	7.50	6.26
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.01	90.01
36 Procurement of I.T. Equipments	--	3.80	82.80	170.41
38 Furniture Expenses	--	1.80	1.80	2.16
39 Electricity Charges	--	45.00	65.00	52.05
40 Water Charges	--	5.10	5.10	4.06

**Demand No. 12 COMMERCIAL TAXES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 12</b>	<b>3112.87</b>	<b>6173.50</b>	<b>6173.51</b>	<b>4999.96</b>
41 Secret service expenditure	2.40	10.00	10.00	0.01
50 Other charges	--	0.80	0.80	--
53 Major Works	27.08	600.00	600.00	61.00

**Demand No. 13 TRANSPORT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 13</b>	<b>23461.57</b>	<b>29675.38</b>	<b>29675.39</b>	<b>30609.64</b>
01 Salaries	2658.17	3220.10	3220.10	3518.20
02 Wages	5.78	5.00	7.00	7.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	468.00	468.00	468.00
07 Outsourcing of Utility Attendants	--	150.00	150.00	150.00
08 Maintenance of I.T. Equipments	--	25.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.00	30.00	10.00
10 Maintenance of Cars and Other Vehicles	--	22.00	22.00	22.00
11 Domestic travel expenses	1.46	7.35	8.25	8.40
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	556.27	535.00	312.90	355.00
14 Rents, Rates, Taxes	59.22	73.00	73.00	154.56
17 Refreshment Charges	--	1.50	1.50	1.50
19 Stationery Expenses	--	166.50	165.60	111.50
21 Supplies and Materials	0.61	10.50	10.50	8.00
26 Advertising and Publicity	2.40	7.00	7.00	7.00
27 Minor Works	--	--	--	0.06
28 Professional Services	19.50	12.50	12.50	35.50
29 Telephone / Mobile Charges	--	16.00	16.00	10.00
31 Grant-in-aid	1450.94	3991.93	3991.93	2168.90
32 Contributions	--	--	--	0.01
33 Subsidies	13732.09	14800.00	14800.00	16555.00
34 Scholarship/Stipend	--	--	30.01	85.80
36 Procurement of I.T. Equipments	--	60.00	60.00	60.00
38 Furniture Expenses	--	23.50	23.50	16.00
39 Electricity Charges	--	34.50	34.50	35.00
40 Water Charges	--	7.50	7.50	4.50

**Demand No. 13 TRANSPORT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 13</b>	<b>23461.57</b>	<b>29675.38</b>	<b>29675.39</b>	<b>30609.64</b>
50 Other charges	530.22	704.50	894.60	1837.69
52 Machinery and equipment	--	2.00	2.00	1.50
53 Major Works	694.91	2110.00	2110.00	1768.01
54 Investments	3750.00	3192.00	3192.00	3100.00
60 Other capital expenditure	--	--	--	100.00

**Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. A3</b>	<b>604.31</b>	<b>821.70</b>	<b>828.70</b>	<b>943.20</b>
01 Salaries	473.04	570.00	540.00	730.00
02 Wages	10.50	12.00	12.00	15.00
07 Outsourcing of Utility Attendants	--	12.00	12.00	15.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.50	3.50	3.50
10 Maintenance of Cars and Other Vehicles	--	2.00	5.50	5.00
11 Domestic travel expenses	1.53	12.00	12.00	12.00
12 Foreign travel expenses	--	4.00	--	4.00
13 Office expenses	51.06	50.00	95.00	60.00
17 Refreshment Charges	--	3.00	4.50	4.00
19 Stationery Expenses	--	3.50	3.50	3.50
20 Other Administrative Expenses	2.30	3.00	0.50	3.00
26 Advertising and Publicity	6.86	8.00	18.00	15.00
27 Minor Works	--	10.00	2.00	10.00
28 Professional Services	32.02	35.00	35.00	35.00
29 Telephone / Mobile Charges	--	3.00	3.00	2.50
30 Other contractual Services	14.41	18.00	2.00	--
34 Scholarship/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	4.00	4.50	6.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	4.50	4.50	4.50
40 Water Charges	--	0.20	0.20	0.20
41 Secret service expenditure	7.79	12.00	18.00	12.00
60 Other capital expenditure	4.80	50.00	50.00	--



**Demand No. 14 GOA SADAN**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 14</b>	<b>496.85</b>	<b>701.20</b>	<b>701.21</b>	<b>918.01</b>
01 Salaries	250.28	405.00	380.00	415.00
02 Wages	0.88	4.00	4.00	3.00
03 Overtime Allowance	--	1.20	1.20	0.20
07 Outsourcing of Utility Attendants	--	75.00	100.00	175.00
08 Maintenance of I.T. Equipments	--	12.00	12.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	8.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	5.00
11 Domestic travel expenses	1.49	6.00	6.00	9.00
13 Office expenses	243.60	58.80	58.80	57.25
17 Refreshment Charges	--	8.00	8.00	8.00
19 Stationery Expenses	--	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	0.60	5.00	5.00	15.00
29 Telephone / Mobile Charges	--	3.15	3.15	4.50
34 Scholarship/Stipend	--	--	0.01	0.01
38 Furniture Expenses	--	8.00	8.00	10.00
39 Electricity Charges	--	85.00	85.00	98.00
40 Water Charges	--	3.05	3.05	3.05
50 Other charges	--	10.00	10.00	100.00

**Demand No. 15 COLLECTORATE, NORTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 15</b>	<b>3909.19</b>	<b>6710.65</b>	<b>6734.66</b>	<b>5137.70</b>
01 Salaries	3387.90	4115.00	4115.00	4490.00
02 Wages	12.83	18.00	18.00	18.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	--	9.00
07 Outsourcing of Utility Attendants	--	16.70	40.70	16.70
08 Maintenance of I.T. Equipments	--	50.00	50.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.62
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	12.50
11 Domestic travel expenses	3.94	7.15	21.15	10.88
12 Foreign travel expenses	--	--	--	--
13 Office expenses	262.15	57.80	67.70	75.50
17 Refreshment Charges	--	5.00	5.00	4.00
19 Stationery Expenses	--	50.00	50.00	35.00
20 Other Administrative Expenses	0.14	5.00	5.00	4.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.09	1.50	1.50	2.00
27 Minor Works	2.38	10.00	10.00	10.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	3.50	3.50	3.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	11.00
34 Scholarship/Stipend	--	--	48.51	70.00
36 Procurement of I.T. Equipments	--	10.00	19.00	25.00
38 Furniture Expenses	--	39.00	39.00	10.00
39 Electricity Charges	--	40.00	40.00	15.00
40 Water Charges	--	7.50	7.50	3.50
50 Other charges	233.34	2132.50	2060.10	237.50

**Demand No. 15 COLLECTORATE, NORTH GOA**

(Rs. in lakhs)

<b>Detailed Heads</b>	<b>Actuals</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2022 - 2023</b>	<b>Estimates</b> <b>2023 - 2024</b>	<b>Estimates</b> <b>2023 - 2024</b>	<b>Estimates</b> <b>2024 - 2025</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>TOTAL DEMAND NO. 15</b>	<b>3909.19</b>	<b>6710.65</b>	<b>6734.66</b>	<b>5137.70</b>
53 Major Works	5.99	--	--	--
60 Other capital expenditure	0.43	105.00	105.00	45.00

**Demand No. 16 COLLECTORATE, SOUTH GOA**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 16</b>	<b>4934.85</b>	<b>6620.42</b>	<b>6620.43</b>	<b>5624.90</b>
01 Salaries	3189.02	4880.00	4880.00	4420.00
02 Wages	19.20	50.00	50.00	28.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	160.00	160.00	60.00
07 Outsourcing of Utility Attendants	--	488.00	488.00	247.20
08 Maintenance of I.T. Equipments	--	4.00	4.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	120.00	120.00	85.00
10 Maintenance of Cars and Other Vehicles	--	90.00	18.30	15.00
11 Domestic travel expenses	1.77	8.00	8.00	4.50
13 Office expenses	695.99	147.30	147.30	160.00
14 Rents, Rates, Taxes	6.11	10.00	10.00	6.00
17 Refreshment Charges	--	6.00	6.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.10
19 Stationery Expenses	--	70.00	76.50	80.00
21 Supplies and Materials	0.99	10.00	10.00	6.00
26 Advertising and Publicity	0.42	2.00	9.58	2.00
27 Minor Works	--	--	--	50.00
29 Telephone / Mobile Charges	--	18.00	10.42	9.00
30 Other contractual Services	485.32	--	--	--
31 Grant-in-aid	54.37	95.00	95.00	55.00
34 Scholarship/Stipend	--	--	71.71	132.00
36 Procurement of I.T. Equipments	--	20.00	20.00	50.00
37 Exhibition / Fair Expenses	--	0.20	0.20	0.10
38 Furniture Expenses	--	6.00	19.50	20.00
39 Electricity Charges	--	108.00	108.00	102.00
40 Water Charges	--	30.00	30.00	15.00
50 Other charges	268.90	111.50	91.50	71.00

**Demand No. 16 COLLECTORATE, SOUTH GOA**

(Rs. in lakhs)

<b>Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>TOTAL DEMAND NO. 16</b>	<b>4934.85</b>	<b>6620.42</b>	<b>6620.43</b>	<b>5624.90</b>
53 Major Works	212.76	185.92	185.92	--
60 Other capital expenditure	--	--	--	--

**Demand No. 17 POLICE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 17</b>	<b>67842.53</b>	<b>99389.07</b>	<b>100139.08</b>	<b>94883.14</b>
01 Salaries	62708.62	84208.10	83929.70	82738.01
02 Wages	31.27	45.40	45.40	55.00
03 Overtime Allowance	--	--	--	--
05 Rewards	33.94	33.50	33.50	36.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	130.50	20.50	10.50
07 Outsourcing of Utility Attendants	--	3.00	3.00	9.50
08 Maintenance of I.T. Equipments	--	332.50	191.00	207.76
09 Maintenance of Non I.T. Equipments / Machinery	--	147.95	142.95	615.65
10 Maintenance of Cars and Other Vehicles	--	153.00	153.00	166.00
11 Domestic travel expenses	463.89	513.00	550.00	477.21
12 Foreign travel expenses	--	--	--	3.00
13 Office expenses	1277.14	3459.65	3263.50	3459.87
14 Rents, Rates, Taxes	9.59	10.00	40.00	20.00
16 Publications	--	1.00	1.00	1.00
17 Refreshment Charges	--	20.30	35.30	21.90
18 Entertainment / Gift Expenses	--	1.39	1.39	1.50
19 Stationery Expenses	--	165.51	265.51	230.51
20 Other Administrative Expenses	2.32	4.30	4.30	4.40
21 Supplies and Materials	250.42	734.50	682.50	201.51
22 Arms and Ammunition	--	230.00	230.00	130.01
24 POL	954.19	873.00	1036.00	1022.00
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	25.14	59.00	59.00	39.61
27 Minor Works	489.77	--	--	--
28 Professional Services	7.73	50.50	60.50	50.51
29 Telephone / Mobile Charges	--	65.00	51.00	53.50
31 Grant-in-aid	3.00	3.00	3.00	3.01

Demand No. 17 POLICE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 17</b>	<b>67842.53</b>	<b>99389.07</b>	<b>100139.08</b>	<b>94883.14</b>
32 Contributions	28.45	250.00	250.00	200.00
34 Scholarship/Stipend	--	--	278.41	300.00
36 Procurement of I.T. Equipments	--	543.10	570.60	178.62
37 Exhibition / Fair Expenses	--	2.10	2.10	0.50
38 Furniture Expenses	--	98.50	103.50	78.01
39 Electricity Charges	--	157.60	207.60	222.00
40 Water Charges	--	79.60	79.60	91.00
41 Secret service expenditure	30.00	30.00	30.00	25.00
50 Other charges	688.70	1711.04	1792.19	929.56
51 Motor vehicles	125.00	723.01	723.01	323.01
53 Major Works	713.36	4550.02	5300.02	2976.98

Demand No. 18 JAILS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 18</b>	<b>2523.30</b>	<b>2764.60</b>	<b>2765.21</b>	<b>3032.08</b>
01 Salaries	1208.63	1835.00	1835.00	1833.00
02 Wages	49.79	91.00	91.00	91.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.20	1.20	1.20
07 Outsourcing of Utility Attendants	--	1.20	1.20	1.20
08 Maintenance of I.T. Equipments	--	6.40	6.40	6.40
09 Maintenance of Non I.T. Equipments / Machinery	--	10.40	10.40	10.40
10 Maintenance of Cars and Other Vehicles	--	3.80	4.80	3.80
11 Domestic travel expenses	0.55	4.00	4.00	4.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	202.02	177.20	157.20	166.20
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	8.20	8.20	8.20
21 Supplies and Materials	--	2.00	2.00	2.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	3.04	5.00	5.00	5.00
28 Professional Services	1.50	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
31 Grant-in-aid	300.00	5.00	5.00	5.00
32 Contributions	--	10.00	10.00	1.00
34 Scholarship/Stipend	--	--	9.51	17.00
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	3.00	4.00	3.00
39 Electricity Charges	--	51.40	51.70	70.90
40 Water Charges	--	10.30	20.10	30.50
50 Other charges	407.69	530.00	529.00	500.30



Demand No. 18 JAILS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 18</b>	<b>2523.30</b>	<b>2764.60</b>	<b>2765.21</b>	<b>3032.08</b>
53 Major Works	350.08	--	--	262.48

**Demand No. 19 INDUSTRIES TRADE AND COMMERCE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 19</b>	<b>4982.22</b>	<b>8526.40</b>	<b>8519.47</b>	<b>7412.15</b>
01 Salaries	569.78	678.00	673.00	740.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	1.87	5.00	6.50	7.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	100.99	32.50	56.50	82.50
17 Refreshment Charges	--	0.50	1.50	1.50
19 Stationery Expenses	--	5.00	7.20	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	7.50	5.00	5.00	5.00
27 Minor Works	1.69	--	2.50	--
28 Professional Services	2.26	123.50	144.11	125.80
29 Telephone / Mobile Charges	--	2.30	2.30	2.30
31 Grant-in-aid	687.43	1352.00	1352.00	1093.01
32 Contributions	130.76	1600.00	1600.00	1537.34
33 Subsidies	499.81	1802.00	1612.90	1802.00
34 Scholarship/Stipend	--	--	5.01	22.00
35 Grant-in-aid (Salaries)	--	251.00	251.00	251.00
36 Procurement of I.T. Equipments	--	5.00	32.35	5.00
37 Exhibition / Fair Expenses	--	100.00	100.00	50.00
38 Furniture Expenses	--	1.00	4.00	5.00
39 Electricity Charges	--	2.00	2.00	2.00

**Demand No. 19 INDUSTRIES TRADE AND COMMERCE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 19</b>	<b>4982.22</b>	<b>8526.40</b>	<b>8519.47</b>	<b>7412.15</b>
40 Water Charges	--	0.60	0.60	0.60
50 Other charges	36.00	89.00	188.00	123.00
53 Major Works	--	--	3.00	--
54 Investments	--	--	--	--
55 Loans and advances	120.00	505.00	505.00	505.00
60 Other capital expenditure	2824.13	1925.00	1922.00	1000.10

**Demand No. 20 PRINTING AND STATIONERY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 20</b>	<b>1345.15</b>	<b>1951.00</b>	<b>1967.00</b>	<b>1800.00</b>
01 Salaries	1050.96	1490.00	1405.50	1390.00
02 Wages	49.55	75.00	25.00	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	10.00	69.50	50.00
08 Maintenance of I.T. Equipments	--	3.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.68	1.00	1.00	1.00
13 Office expenses	94.00	24.50	74.00	32.50
17 Refreshment Charges	--	2.50	2.50	1.00
19 Stationery Expenses	--	8.00	8.00	2.00
21 Supplies and Materials	135.59	220.00	229.50	215.00
26 Advertising and Publicity	0.41	3.00	3.00	1.50
27 Minor Works	1.60	10.00	10.00	2.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
34 Scholarship/Stipend	7.11	10.00	24.00	25.00
36 Procurement of I.T. Equipments	--	5.00	11.00	10.00
38 Furniture Expenses	--	5.00	5.00	3.00
39 Electricity Charges	--	15.00	15.00	17.00
50 Other charges	5.25	10.00	15.00	2.00
52 Machinery and equipment	--	50.00	50.00	30.00
53 Major Works	--	--	--	--

**Demand No. 21 PUBLIC WORKS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 21</b>	<b>158689.82</b>	<b>268754.09</b>	<b>266494.09</b>	<b>297655.00</b>
01 Salaries	18998.50	38553.88	38553.88	30265.58
02 Wages	1.03	6.00	6.00	3.01
08 Maintenance of I.T. Equipments	--	23.23	25.23	26.50
09 Maintenance of Non I.T. Equipments / Machinery	--	10.80	10.80	8.85
10 Maintenance of Cars and Other Vehicles	--	19.28	19.28	19.25
11 Domestic travel expenses	16.74	31.01	43.01	43.01
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	227.25	27.51	96.66	66.25
14 Rents, Rates, Taxes	7.85	28.01	28.01	21.01
17 Refreshment Charges	--	2.40	2.40	1.60
19 Stationery Expenses	--	116.80	116.80	114.35
21 Supplies and Materials	76.11	50.00	80.00	150.00
26 Advertising and Publicity	5.49	2.00	4.50	5.00
27 Minor Works	37078.89	90850.62	91050.07	98098.05
28 Professional Services	--	7.00	11.90	7.00
29 Telephone / Mobile Charges	--	7.53	7.53	5.92
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	1.07	1.01	283.01	375.00
36 Procurement of I.T. Equipments	--	89.14	89.14	82.00
38 Furniture Expenses	--	53.99	44.09	38.31
39 Electricity Charges	--	149.90	167.90	16980.00
40 Water Charges	--	123.60	125.50	29.50
43 Suspense	339.57	453.00	528.00	725.00
50 Other charges	--	25.01	78.01	15.01
52 Machinery and equipment	486.21	347.36	347.36	629.70
53 Major Works	81451.11	117775.00	114775.00	124945.09
54 Investments	--	--	--	--

**Demand No. 21 PUBLIC WORKS**

(Rs. in lakhs)

<b>Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>TOTAL DEMAND NO. 21</b>	<b>158689.82</b>	<b>268754.09</b>	<b>266494.09</b>	<b>297655.00</b>
60 Other capital expenditure	20000.00	20000.00	20000.00	25000.00

**Demand No. 22 VIGILANCE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 22</b>	<b>595.27</b>	<b>1196.00</b>	<b>1196.01</b>	<b>1100.00</b>
01 Salaries	463.16	888.00	883.85	858.00
02 Wages	6.94	14.00	14.00	13.50
05 Rewards	0.04	2.00	2.00	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	35.00	55.00
07 Outsourcing of Utility Attendants	--	7.70	7.70	6.50
08 Maintenance of I.T. Equipments	--	6.00	6.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.50	5.50	5.50
10 Maintenance of Cars and Other Vehicles	--	7.50	7.65	6.50
11 Domestic travel expenses	0.73	14.00	14.00	5.50
13 Office expenses	66.71	25.27	25.27	23.37
14 Rents, Rates, Taxes	10.57	35.00	25.00	8.00
17 Refreshment Charges	--	1.00	1.00	0.35
19 Stationery Expenses	--	7.50	7.50	6.00
20 Other Administrative Expenses	27.49	30.00	30.00	33.00
26 Advertising and Publicity	1.95	3.00	3.00	2.00
27 Minor Works	--	40.00	40.00	--
28 Professional Services	0.30	25.00	12.00	12.00
29 Telephone / Mobile Charges	--	2.80	2.80	2.00
34 Scholarship/Stipend	--	--	4.01	9.00
36 Procurement of I.T. Equipments	--	28.75	28.75	23.00
38 Furniture Expenses	--	5.00	5.00	5.00
39 Electricity Charges	--	2.78	2.78	3.78
40 Water Charges	--	1.20	1.20	0.80
41 Secret service expenditure	2.00	5.00	5.00	1.00
50 Other charges	15.38	27.00	27.00	8.00
70 Deduct recoveries	--	--	--	--





Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 23</b>	<b>2593.48</b>	<b>8447.33</b>	<b>8447.34</b>	<b>4870.90</b>
01 Salaries	164.94	326.00	326.00	348.00
02 Wages	4.48	6.61	7.21	8.20
03 Overtime Allowance	--	--	--	--
05 Rewards	1.00	2.00	2.00	10.00
08 Maintenance of I.T. Equipments	--	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	--	0.60	0.60	0.60
11 Domestic travel expenses	0.28	13.00	13.00	19.00
12 Foreign travel expenses	--	25.00	25.00	25.00
13 Office expenses	39.15	184.70	183.78	184.70
14 Rents, Rates, Taxes	2.47	2.50	2.82	2.76
17 Refreshment Charges	--	0.10	0.10	0.10
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	1200.00	1200.00	200.00
26 Advertising and Publicity	0.25	25.50	25.50	15.50
28 Professional Services	2.23	10.00	10.00	7.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2033.40	3731.72	3731.72	233.44
34 Scholarship/Stipend	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	432.00	432.00	468.00
36 Procurement of I.T. Equipments	--	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
41 Secret service expenditure	--	20.00	20.00	20.00

Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 23</b>	<b>2593.48</b>	<b>8447.33</b>	<b>8447.34</b>	<b>4870.90</b>
50 Other charges	345.28	955.00	955.00	1811.00
53 Major Works	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	500.00	500.00	500.00

**Demand No. 24 ENVIRONMENT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 24</b>	<b>440.76</b>	<b>3113.50</b>	<b>3613.51</b>	<b>2000.02</b>
01 Salaries	252.90	500.00	500.00	580.00
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	50.00	50.00	30.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	4.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	7.00
11 Domestic travel expenses	0.19	5.00	5.00	3.00
12 Foreign travel expenses	--	5.00	5.00	4.00
13 Office expenses	10.00	9.60	9.60	10.00
17 Refreshment Charges	--	10.00	10.00	5.00
19 Stationery Expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	3.87	5.00	5.00	7.00
28 Professional Services	21.27	220.00	220.00	205.00
29 Telephone / Mobile Charges	--	0.40	0.40	0.40
31 Grant-in-aid	73.54	1770.00	1752.00	880.60
34 Scholarship/Stipend	--	--	18.01	7.00
35 Grant-in-aid (Salaries)	--	190.00	190.00	140.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	50.00	50.00	--
50 Other charges	78.99	268.50	768.50	107.00

**Demand No. 25 HOME GUARDS AND CIVIL DEFENCE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 25</b>	<b>3021.28</b>	<b>4500.54</b>	<b>4500.54</b>	<b>4492.73</b>
01 Salaries	143.18	322.00	322.00	325.00
02 Wages	--	0.01	3.01	3.00
05 Rewards	--	0.30	1.30	6.00
08 Maintenance of I.T. Equipments	--	4.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.50	3.50	1.50
10 Maintenance of Cars and Other Vehicles	--	7.00	4.00	3.00
11 Domestic travel expenses	0.74	4.00	2.00	2.00
13 Office expenses	14.12	20.90	34.90	25.00
17 Refreshment Charges	--	5.50	5.50	3.00
19 Stationery Expenses	--	7.00	6.00	3.50
26 Advertising and Publicity	--	3.00	3.00	2.00
29 Telephone / Mobile Charges	--	1.60	1.60	1.00
31 Grant-in-aid	0.23	0.23	0.23	0.23
34 Scholarship/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	10.50	4.50	3.50
38 Furniture Expenses	--	8.00	5.00	11.00
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	1.00	1.00	0.50
50 Other charges	2863.01	4101.00	4100.00	4101.00

**Demand No. 26 FIRE AND EMERGENCY SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 26</b>	<b>8026.43</b>	<b>12919.11</b>	<b>12901.11</b>	<b>13098.23</b>
01 Salaries	5316.76	7806.01	7760.51	8660.00
02 Wages	0.76	12.00	2.00	12.00
05 Rewards	0.40	62.00	52.00	42.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.30	--	--
07 Outsourcing of Utility Attendants	--	39.94	39.94	88.01
08 Maintenance of I.T. Equipments	--	5.00	8.50	33.01
09 Maintenance of Non I.T. Equipments / Machinery	--	55.00	70.50	60.01
10 Maintenance of Cars and Other Vehicles	--	30.00	30.00	30.01
11 Domestic travel expenses	20.15	22.50	33.10	30.01
13 Office expenses	98.56	55.00	55.00	42.01
14 Rents, Rates, Taxes	--	5.00	2.25	5.00
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	7.50	7.50	9.51
18 Entertainment / Gift Expenses	--	0.70	0.70	1.00
19 Stationery Expenses	--	23.00	18.10	23.01
20 Other Administrative Expenses	1.88	4.84	4.84	6.01
21 Supplies and Materials	153.76	105.00	104.41	101.01
24 POL	79.94	110.00	100.00	115.01
26 Advertising and Publicity	7.85	7.50	7.50	9.01
27 Minor Works	4.80	2.00	2.78	2.01
28 Professional Services	1.49	8.00	3.90	13.01
29 Telephone / Mobile Charges	--	6.00	6.00	6.01
31 Grant-in-aid	--	0.02	0.02	--
34 Scholarship/Stipend	--	19.80	49.80	90.01
36 Procurement of I.T. Equipments	--	60.00	69.00	110.01
38 Furniture Expenses	--	20.00	25.37	20.01
39 Electricity Charges	--	20.00	20.50	25.01

**Demand No. 26 FIRE AND EMERGENCY SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 26</b>	<b>8026.43</b>	<b>12919.11</b>	<b>12901.11</b>	<b>13098.23</b>
40 Water Charges	--	6.00	6.50	8.01
50 Other charges	118.16	21.00	17.39	23.01
51 Motor vehicles	196.17	2310.00	2310.00	1934.50
52 Machinery and equipment	21.55	93.00	93.00	100.00
53 Major Works	4.20	--	--	500.01
60 Other capital expenditure	2000.00	2000.00	2000.00	1000.00

Demand No. 27 OFFICIAL LANGUAGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 27</b>	<b>537.57</b>	<b>2165.00</b>	<b>2165.01</b>	<b>2170.00</b>
01 Salaries	236.04	330.00	330.00	350.00
02 Wages	--	1.50	1.50	1.80
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	30.00
07 Outsourcing of Utility Attendants	--	3.60	3.60	4.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	2.00
11 Domestic travel expenses	--	3.00	3.00	5.00
13 Office expenses	15.42	16.00	16.00	26.00
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.80	0.80	1.55
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	0.55	2.00	2.00	2.00
27 Minor Works	--	4.25	4.25	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.70	0.70	1.00
31 Grant-in-aid	283.49	194.00	194.00	419.00
34 Scholarship/Stipend	--	--	0.01	5.00
35 Grant-in-aid (Salaries)	--	600.00	600.00	320.00
36 Procurement of I.T. Equipments	--	2.00	2.00	5.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	1.50	1.50	2.00
39 Electricity Charges	--	0.60	0.60	1.50
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	2.07	77.20	77.20	82.30
53 Major Works	--	900.00	900.00	900.00





**Demand No. 28 ADMINISTRATIVE TRIBUNAL**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 28</b>	<b>250.81</b>	<b>277.20</b>	<b>277.21</b>	<b>290.00</b>
01 Salaries	196.42	226.00	226.00	238.00
02 Wages	6.41	--	--	--
07 Outsourcing of Utility Attendants	--	6.90	6.90	6.90
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.73	1.96	1.96	1.95
14 Rents, Rates, Taxes	44.25	35.40	35.40	35.40
17 Refreshment Charges	--	0.12	0.12	0.12
19 Stationery Expenses	--	1.80	1.80	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	--	0.30	0.30	0.30
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	1.50	1.50	2.00
38 Furniture Expenses	--	0.30	0.30	0.60
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.22	0.22	0.22

**Demand No. 29 PUBLIC GRIEVANCES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 29</b>	<b>98.77</b>	<b>186.00</b>	<b>186.12</b>	<b>298.50</b>
01 Salaries	42.50	100.00	97.55	100.00
02 Wages	--	2.50	2.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.00	6.01	66.00
07 Outsourcing of Utility Attendants	--	2.00	2.01	5.50
08 Maintenance of I.T. Equipments	--	1.50	1.51	4.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	56.27	58.00	58.01	51.00
19 Stationery Expenses	--	1.00	1.01	4.00
29 Telephone / Mobile Charges	--	1.00	1.01	6.00
34 Scholarship/Stipend	--	--	2.46	5.00
36 Procurement of I.T. Equipments	--	2.00	2.01	37.50
38 Furniture Expenses	--	2.00	2.01	2.00
39 Electricity Charges	--	1.50	1.51	9.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	--	5.00	5.02	4.00

**Demand No. 30 SMALL SAVINGS AND LOTTERIES**

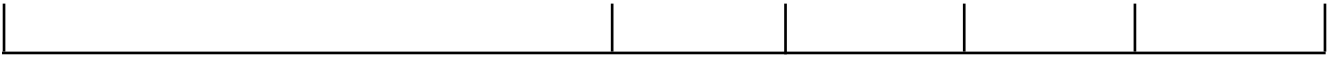
(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 30</b>	<b>1886.42</b>	<b>2261.00</b>	<b>2261.12</b>	<b>2621.38</b>
01 Salaries	88.85	120.00	120.00	131.00
02 Wages	0.98	1.00	1.00	1.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	135.02	100.00
08 Maintenance of I.T. Equipments	--	--	1.01	1.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.65	1.20
10 Maintenance of Cars and Other Vehicles	--	--	1.66	2.25
11 Domestic travel expenses	--	2.00	2.00	2.25
13 Office expenses	5.23	15.00	2.87	1.75
14 Rents, Rates, Taxes	5.82	8.00	8.00	8.50
19 Stationery Expenses	--	--	1.90	2.25
26 Advertising and Publicity	7.78	40.00	40.00	45.00
27 Minor Works	--	--	--	200.00
28 Professional Services	4.23	35.00	35.00	40.00
29 Telephone / Mobile Charges	--	--	0.50	0.60
31 Grant-in-aid	1750.00	1870.00	1870.00	205.01
32 Contributions	--	--	--	100.00
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	--	--	1.21	1.36
35 Grant-in-aid (Salaries)	--	--	--	1700.01
36 Procurement of I.T. Equipments	--	--	4.51	4.50
38 Furniture Expenses	--	--	0.51	1.15
39 Electricity Charges	--	--	0.99	1.60
40 Water Charges	--	--	0.49	0.55
50 Other charges	23.53	170.00	33.80	70.00

**Demand No. 31 PANCHAYATS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 31</b>	<b>25651.14</b>	<b>35695.04</b>	<b>33210.36</b>	<b>31332.67</b>
01 Salaries	4385.33	5820.78	5795.78	5347.26
02 Wages	2.52	5.00	5.00	7.60
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	35.00	35.00	35.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	5.50	5.50	4.70
11 Domestic travel expenses	2.83	9.00	9.00	7.00
13 Office expenses	174.93	156.00	319.00	264.50
14 Rents, Rates, Taxes	207.06	235.00	235.00	225.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	--	22.00	29.50	24.00
20 Other Administrative Expenses	--	2.50	2.50	2.25
26 Advertising and Publicity	0.50	4.00	4.00	2.00
28 Professional Services	15.00	25.00	25.00	5.00
29 Telephone / Mobile Charges	--	4.00	4.00	4.25
31 Grant-in-aid	11134.65	17732.01	16970.91	12512.74
32 Contributions	--	50.00	59.90	59.91
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	--	--	50.02	20.00
35 Grant-in-aid (Salaries)	--	1016.16	2509.40	2566.16
36 Procurement of I.T. Equipments	--	20.00	20.00	35.00
38 Furniture Expenses	--	6.50	6.50	6.00
39 Electricity Charges	--	9.50	9.50	10.00
40 Water Charges	--	1.50	1.50	0.70
50 Other charges	54.41	194.00	105.10	252.00
53 Major Works	9673.91	10338.34	7005.00	9938.34



Demand No. 32 FINANCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 32</b>	<b>30939.54</b>	<b>38650.00</b>	<b>35650.00</b>	<b>38700.00</b>
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
32 Contributions	--	50.00	50.00	50.00
33 Subsidies	471.31	600.00	600.00	600.00
50 Other charges	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	30468.23	38000.00	35000.00	38050.00

Demand No. 33 REVENUE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 33</b>	<b>2113.05</b>	<b>2190.22</b>	<b>2190.22</b>	<b>2495.12</b>
01 Salaries	--	1.02	1.02	4.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	4.00	4.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
13 Office expenses	--	9.00	9.00	9.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	300.11	384.00	134.00	352.01
32 Contributions	1780.00	1600.00	1600.00	1700.00
35 Grant-in-aid (Salaries)	--	--	250.00	250.01
50 Other charges	20.50	85.20	81.20	65.10
53 Major Works	12.44	100.00	100.00	100.00
60 Other capital expenditure	--	--	--	--

**Demand No. 34 SCHOOL EDUCATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 34</b>	<b>165509.49</b>	<b>219403.95</b>	<b>222840.98</b>	<b>228833.03</b>
01 Salaries	37629.84	47615.08	47625.07	49977.09
02 Wages	236.27	442.30	443.80	217.52
03 Overtime Allowance	--	--	--	--
05 Rewards	--	4.00	4.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	20.03	80.02
07 Outsourcing of Utility Attendants	--	438.10	548.13	651.10
08 Maintenance of I.T. Equipments	--	29.50	29.50	29.51
09 Maintenance of Non I.T. Equipments / Machinery	--	26.20	26.20	39.20
10 Maintenance of Cars and Other Vehicles	--	7.60	17.63	12.01
11 Domestic travel expenses	0.52	11.95	11.95	11.53
13 Office expenses	477.98	72.10	255.24	562.93
14 Rents, Rates, Taxes	20.15	40.00	40.00	35.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	2.95	28.11	33.15
18 Entertainment / Gift Expenses	--	6.60	6.60	6.60
19 Stationery Expenses	--	70.05	238.97	392.50
21 Supplies and Materials	13.49	16.20	27.00	21.00
24 POL	0.45	6.00	31.02	16.00
26 Advertising and Publicity	2.20	3.00	3.00	3.00
27 Minor Works	--	10.00	10.00	10.02
28 Professional Services	22.42	32.50	37.50	36.51
29 Telephone / Mobile Charges	--	1.60	12.64	12.60
30 Other contractual Services	--	850.00	850.00	900.00
31 Grant-in-aid	114395.73	9026.50	9326.50	8900.53
32 Contributions	7293.35	8266.46	9999.48	9038.96
33 Subsidies	39.29	400.00	400.00	400.00
34 Scholarship/Stipend	113.34	203.00	803.01	691.11



**Demand No. 34 SCHOOL EDUCATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 34</b>	<b>165509.49</b>	<b>219403.95</b>	<b>222840.98</b>	<b>228833.03</b>
35 Grant-in-aid (Salaries)	--	133810.00	133810.00	142717.00
36 Procurement of I.T. Equipments	--	16.00	16.02	38.01
38 Furniture Expenses	--	25.10	35.14	30.11
39 Electricity Charges	--	85.50	103.49	135.10
40 Water Charges	--	48.35	68.37	67.16
50 Other charges	4381.06	10907.31	11082.58	6086.76
51 Motor vehicles	--	--	--	--
53 Major Works	213.30	30.00	30.00	21.00
55 Loans and advances	120.00	200.00	200.00	200.00
60 Other capital expenditure	550.10	6700.00	6700.00	7450.00

**Demand No. 35 HIGHER EDUCATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 35</b>	<b>46513.70</b>	<b>58915.71</b>	<b>58915.73</b>	<b>55377.00</b>
01 Salaries	7837.69	10555.01	10555.01	10455.02
02 Wages	31.67	45.50	45.50	15.00
05 Rewards	--	20.00	20.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	75.00	75.00	65.00
07 Outsourcing of Utility Attendants	--	340.00	481.00	325.00
08 Maintenance of I.T. Equipments	--	26.30	26.30	24.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.50	31.50	21.24
10 Maintenance of Cars and Other Vehicles	--	26.20	26.20	12.00
11 Domestic travel expenses	10.17	35.20	31.20	9.00
13 Office expenses	338.91	246.40	251.40	73.60
17 Refreshment Charges	--	24.50	24.50	14.00
18 Entertainment / Gift Expenses	--	6.50	6.50	2.25
19 Stationery Expenses	--	54.00	54.00	42.00
20 Other Administrative Expenses	3.35	25.50	25.50	18.25
21 Supplies and Materials	144.61	150.00	150.00	150.00
26 Advertising and Publicity	3.20	12.00	12.00	4.00
27 Minor Works	8.97	40.00	40.00	0.02
28 Professional Services	45.98	127.00	127.00	67.25
29 Telephone / Mobile Charges	--	32.25	65.91	33.75
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	33490.11	5587.50	5318.84	4520.01
32 Contributions	568.33	1356.00	1356.00	951.00
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	380.00	104.00	291.20	215.51
35 Grant-in-aid (Salaries)	--	34933.50	34970.32	34253.00
36 Procurement of I.T. Equipments	--	139.00	140.00	135.00
37 Exhibition / Fair Expenses	--	2.75	2.75	1.25

**Demand No. 35 HIGHER EDUCATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 35</b>	<b>46513.70</b>	<b>58915.71</b>	<b>58915.73</b>	<b>55377.00</b>
38 Furniture Expenses	--	69.00	73.00	21.49
39 Electricity Charges	--	86.00	86.00	98.00
40 Water Charges	--	16.10	16.10	15.50
50 Other charges	1150.71	2250.00	2113.00	1424.86
53 Major Works	2500.00	2500.00	2500.00	2400.00
60 Other capital expenditure	--	--	--	--

**Demand No. 36 TECHNICAL EDUCATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 36</b>	<b>7237.20</b>	<b>9645.53</b>	<b>9645.54</b>	<b>14981.99</b>
01 Salaries	521.09	676.52	676.52	733.34
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	23.02	23.02	30.01
07 Outsourcing of Utility Attendants	--	40.00	40.00	40.01
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.50
09 Maintenance of Non I.T. Equipments / Machinery	--	18.00	18.00	5.50
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	1.97	21.00	21.00	11.00
13 Office expenses	70.57	106.00	104.00	41.10
17 Refreshment Charges	--	30.00	30.00	12.00
19 Stationery Expenses	--	22.00	26.00	14.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	576.60	50.50	50.50	1.50
24 POL	0.49	0.50	0.50	9.00
26 Advertising and Publicity	3.71	32.20	32.20	4.20
27 Minor Works	--	1.00	1.00	2.00
28 Professional Services	63.78	110.00	110.00	32.50
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2495.99	277.02	273.02	120.24
32 Contributions	--	--	--	--
34 Scholarship/Stipend	--	--	2.01	13.00
35 Grant-in-aid (Salaries)	--	2800.00	2800.00	2600.00
36 Procurement of I.T. Equipments	--	1510.00	1510.00	1018.50
37 Exhibition / Fair Expenses	--	40.00	40.00	0.01
38 Furniture Expenses	--	82.00	82.00	7.00
39 Electricity Charges	--	10.00	10.00	8.04

**Demand No. 36 TECHNICAL EDUCATION**

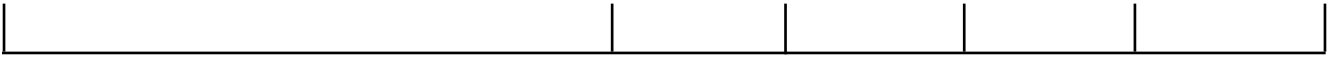
(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 36</b>	<b>7237.20</b>	<b>9645.53</b>	<b>9645.54</b>	<b>14981.99</b>
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	3503.00	3784.01	3784.01	3767.50
52 Machinery and equipment	--	0.75	0.75	0.04
53 Major Works	--	0.01	0.01	6500.00
60 Other capital expenditure	--	--	--	--

**Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 37</b>	<b>3057.31</b>	<b>3711.65</b>	<b>3711.65</b>	<b>3350.00</b>
01 Salaries	2660.44	3260.00	3260.00	3090.00
02 Wages	18.68	53.00	10.30	3.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	10.00	19.50	15.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	4.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.00
11 Domestic travel expenses	0.29	2.01	2.51	2.01
13 Office expenses	76.84	20.00	37.50	27.02
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.50	4.64	2.00
21 Supplies and Materials	29.91	25.01	33.01	9.02
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.06	1.01	1.01	1.01
27 Minor Works	8.97	--	--	2.00
28 Professional Services	1.58	20.00	20.00	1.02
30 Other contractual Services	--	125.01	125.01	125.29
32 Contributions	71.82	--	--	--
34 Scholarship/Stipend	0.22	1.00	2.92	12.50
36 Procurement of I.T. Equipments	--	20.00	16.64	10.00
38 Furniture Expenses	--	5.00	7.00	2.00
39 Electricity Charges	--	9.00	12.50	11.00
40 Water Charges	--	2.50	2.50	2.00
50 Other charges	117.62	44.50	44.50	5.52
51 Motor vehicles	--	--	--	--
53 Major Works	70.88	100.00	100.00	20.00



**Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 38</b>	<b>1286.88</b>	<b>1730.02</b>	<b>1730.02</b>	<b>1505.00</b>
01 Salaries	1092.55	1455.00	1445.50	1331.45
02 Wages	89.75	10.50	10.50	2.00
07 Outsourcing of Utility Attendants	--	99.50	99.50	90.00
08 Maintenance of I.T. Equipments	--	12.72	12.72	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	1.00
11 Domestic travel expenses	--	5.00	5.00	2.00
13 Office expenses	32.72	35.50	35.50	14.50
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	1.00	2.00	2.00
21 Supplies and Materials	20.13	28.50	28.50	11.50
26 Advertising and Publicity	0.19	1.60	1.60	1.35
27 Minor Works	--	2.00	2.00	--
28 Professional Services	14.97	35.20	35.20	15.20
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
30 Other contractual Services	--	10.00	10.00	1.00
34 Scholarship/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	10.00	18.50	10.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	8.00	8.00	7.00
40 Water Charges	--	2.00	2.00	2.50
50 Other charges	9.77	2.00	2.00	2.50
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	26.80	--	--	--



**Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 39</b>	<b>1008.40</b>	<b>1129.50</b>	<b>1129.51</b>	<b>1140.01</b>
01 Salaries	752.81	990.00	982.50	950.00
02 Wages	--	1.00	1.00	--
07 Outsourcing of Utility Attendants	--	30.00	20.00	20.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.20	1.20	1.20
11 Domestic travel expenses	0.27	1.50	1.50	1.50
13 Office expenses	13.45	10.00	20.00	15.00
17 Refreshment Charges	--	1.00	1.00	1.20
19 Stationery Expenses	--	2.50	2.50	2.50
21 Supplies and Materials	19.97	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.10
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	24.11	35.00	35.00	35.00
29 Telephone / Mobile Charges	--	0.55	0.55	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	7.51	10.00
36 Procurement of I.T. Equipments	--	10.00	10.00	40.00
37 Exhibition / Fair Expenses	--	1.00	1.00	0.50
38 Furniture Expenses	--	18.00	8.00	10.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.50	1.50	1.50
50 Other charges	19.94	--	10.00	10.00
51 Motor vehicles	--	15.00	15.00	15.00
52 Machinery and equipment	--	--	--	--
53 Major Works	177.85	--	--	15.00



**Demand No. 40 GOA COLLEGE OF ENGINEERING**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 40</b>	<b>4741.12</b>	<b>6347.21</b>	<b>6367.23</b>	<b>5520.00</b>
01 Salaries	4175.85	4930.00	4899.20	4560.00
02 Wages	--	0.50	0.50	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	150.00	150.00	30.00
07 Outsourcing of Utility Attendants	--	150.00	67.00	10.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.00	8.00
10 Maintenance of Cars and Other Vehicles	--	7.00	7.00	8.00
11 Domestic travel expenses	0.92	8.51	8.51	8.00
12 Foreign travel expenses	--	1.00	1.00	5.00
13 Office expenses	76.98	51.40	56.40	35.00
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	--	7.00	12.00	15.00
20 Other Administrative Expenses	0.93	2.00	2.00	2.00
21 Supplies and Materials	19.93	33.00	43.50	50.00
24 POL	4.33	8.00	8.00	10.00
26 Advertising and Publicity	0.14	1.00	3.00	3.00
27 Minor Works	2.96	17.00	17.00	10.00
28 Professional Services	29.15	50.00	30.00	15.00
29 Telephone / Mobile Charges	--	1.70	1.70	2.00
30 Other contractual Services	237.97	300.00	300.00	300.00
34 Scholarship/Stipend	--	--	40.02	10.01
36 Procurement of I.T. Equipments	--	60.00	70.50	49.99
38 Furniture Expenses	--	5.00	24.80	20.00
39 Electricity Charges	--	75.00	107.00	100.00
40 Water Charges	--	4.00	4.00	4.00
50 Other charges	24.47	48.10	72.10	75.00

**Demand No. 40 GOA COLLEGE OF ENGINEERING**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 40</b>	<b>4741.12</b>	<b>6347.21</b>	<b>6367.23</b>	<b>5520.00</b>
51 Motor vehicles	--	50.00	50.00	30.00
52 Machinery and equipment	32.04	353.00	353.00	150.00
53 Major Works	135.45	20.00	20.00	--
60 Other capital expenditure	--	--	--	--

**Demand No. 41 GOA ARCHITECTURE COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 41</b>	<b>705.61</b>	<b>1609.20</b>	<b>1615.57</b>	<b>2020.16</b>
01 Salaries	565.83	597.50	644.09	790.50
02 Wages	2.76	2.00	2.33	3.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	--	8.00
07 Outsourcing of Utility Attendants	--	4.00	9.20	12.00
08 Maintenance of I.T. Equipments	--	1.00	0.94	1.02
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.10	3.52
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.14	22.20	2.02	6.00
13 Office expenses	33.05	19.50	19.50	35.02
16 Publications	1.21	3.00	3.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	3.50	15.02
21 Supplies and Materials	1.20	3.00	3.00	5.00
26 Advertising and Publicity	0.65	1.00	2.00	2.02
27 Minor Works	--	2.00	2.00	2.02
28 Professional Services	70.33	100.00	45.04	81.00
29 Telephone / Mobile Charges	--	5.00	3.57	3.00
34 Scholarship/Stipend	--	--	12.73	5.00
36 Procurement of I.T. Equipments	--	3.00	53.85	50.02
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.00	12.25	15.02
39 Electricity Charges	--	5.00	4.00	4.00
40 Water Charges	--	1.00	0.50	1.00
50 Other charges	30.44	71.50	35.45	120.00
53 Major Works	--	750.00	750.00	850.00

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 42</b>	<b>10201.55</b>	<b>38424.40</b>	<b>48424.42</b>	<b>24070.90</b>
01 Salaries	1168.50	1739.00	1631.00	1288.00
02 Wages	0.67	19.00	14.00	21.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	873.00	183.00	70.00
07 Outsourcing of Utility Attendants	--	404.00	304.00	--
08 Maintenance of I.T. Equipments	--	23.50	23.50	--
09 Maintenance of Non I.T. Equipments / Machinery	--	24.00	24.00	2.00
10 Maintenance of Cars and Other Vehicles	--	55.00	55.00	3.00
11 Domestic travel expenses	0.78	19.10	19.10	6.00
13 Office expenses	151.56	69.70	66.70	48.50
14 Rents, Rates, Taxes	--	20.00	20.00	20.00
17 Refreshment Charges	--	60.95	60.95	3.00
18 Entertainment / Gift Expenses	--	10.00	10.00	--
19 Stationery Expenses	--	116.30	71.30	--
20 Other Administrative Expenses	5.18	16.00	16.00	5.00
21 Supplies and Materials	63.01	303.00	434.50	307.00
26 Advertising and Publicity	3.89	12.50	2.50	0.50
27 Minor Works	13.29	67.50	62.50	36.00
28 Professional Services	11.06	22.00	19.00	18.00
29 Telephone / Mobile Charges	--	12.45	2.45	0.95
30 Other contractual Services	--	30.00	30.00	15.00
31 Grant-in-aid	5379.29	2407.50	2502.50	1069.00
32 Contributions	--	--	--	--
34 Scholarship/Stipend	0.50	3.50	24.02	39.00
35 Grant-in-aid (Salaries)	--	6156.00	6156.00	5768.00
36 Procurement of I.T. Equipments	--	508.00	108.00	2.00
37 Exhibition / Fair Expenses	--	10.00	--	--

**Demand No. 42 SPORTS AND YOUTH AFFAIRS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 42</b>	<b>10201.55</b>	<b>38424.40</b>	<b>48424.42</b>	<b>24070.90</b>
38 Furniture Expenses	--	110.40	110.40	--
39 Electricity Charges	--	71.00	70.00	28.95
40 Water Charges	--	68.00	67.00	1.00
50 Other charges	403.52	22543.00	32408.00	11719.00
53 Major Works	3000.30	2650.00	3929.00	3600.00
60 Other capital expenditure	--	--	--	--

**Demand No. 43 ART AND CULTURE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 43</b>	<b>15503.35</b>	<b>19560.93</b>	<b>19596.77</b>	<b>20125.01</b>
01 Salaries	6627.18	7753.00	7713.40	9280.00
02 Wages	5.42	8.25	11.25	13.06
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	330.50	330.50	370.50
08 Maintenance of I.T. Equipments	--	241.00	43.00	250.00
09 Maintenance of Non I.T. Equipments / Machinery	--	46.50	46.50	52.50
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	15.01
11 Domestic travel expenses	3.04	3.10	5.10	10.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	815.47	648.75	590.25	707.50
14 Rents, Rates, Taxes	16.45	42.20	42.20	53.10
17 Refreshment Charges	--	--	0.02	1.00
19 Stationery Expenses	--	36.85	36.85	50.50
20 Other Administrative Expenses	467.46	648.50	685.60	636.01
26 Advertising and Publicity	1.08	2.50	2.50	0.60
27 Minor Works	4.99	--	5.00	6.21
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	2.50	2.50	2.50
31 Grant-in-aid	4368.12	3382.50	3590.31	3041.63
32 Contributions	--	15.00	15.00	16.00
34 Scholarship/Stipend	27.01	42.50	74.11	79.51
35 Grant-in-aid (Salaries)	--	1230.00	1230.00	1240.00
36 Procurement of I.T. Equipments	--	25.00	59.70	27.00
37 Exhibition / Fair Expenses	--	100.48	100.48	5.30
38 Furniture Expenses	--	5.45	13.95	15.00
39 Electricity Charges	--	101.00	128.70	84.50
40 Water Charges	--	62.85	53.35	37.00



**Demand No. 43 ART AND CULTURE**

(Rs. in lakhs)

<b>Detailed Heads</b>	<b>Actuals</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2022 - 2023</b>	<b>Estimates</b> <b>2023 - 2024</b>	<b>Estimates</b> <b>2023 - 2024</b>	<b>Estimates</b> <b>2024 - 2025</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>TOTAL DEMAND NO. 43</b>	<b>15503.35</b>	<b>19560.93</b>	<b>19596.77</b>	<b>20125.01</b>
50 Other charges	118.04	313.00	301.00	268.35
51 Motor vehicles	--	4.00	--	--
53 Major Works	3049.09	4503.00	4503.00	3862.23

**Demand No. 44 GOA COLLEGE OF ART**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 44</b>	<b>574.69</b>	<b>891.50</b>	<b>895.02</b>	<b>877.00</b>
01 Salaries	398.99	660.00	660.00	577.50
02 Wages	33.61	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	4.00	4.00	4.00
07 Outsourcing of Utility Attendants	--	34.00	34.00	50.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.50	5.50	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	59.88	5.50	15.00	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	3.00	3.00
20 Other Administrative Expenses	7.80	10.00	10.00	15.00
21 Supplies and Materials	8.59	15.00	15.00	15.00
26 Advertising and Publicity	0.20	3.50	3.50	3.00
27 Minor Works	--	2.00	4.00	10.00
28 Professional Services	31.58	50.00	50.00	30.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	7.02	5.00
36 Procurement of I.T. Equipments	--	15.00	15.00	20.00
37 Exhibition / Fair Expenses	--	12.00	12.00	1.00
38 Furniture Expenses	--	15.00	15.00	20.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	2.50	2.50	2.00
50 Other charges	22.98	45.00	28.00	80.00
53 Major Works	11.06	--	--	--

**Demand No. 45 DEPARTMENT OF ARCHIVES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 45</b>	<b>1105.14</b>	<b>2737.35</b>	<b>2737.35</b>	<b>2151.00</b>
01 Salaries	800.92	1291.00	1291.00	1110.00
02 Wages	--	5.80	8.20	1.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	7.60	10.00
07 Outsourcing of Utility Attendants	--	55.00	53.50	42.00
08 Maintenance of I.T. Equipments	--	8.00	8.00	7.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.20	8.20	2.30
10 Maintenance of Cars and Other Vehicles	--	6.00	3.20	2.00
11 Domestic travel expenses	0.19	1.05	1.05	1.00
13 Office expenses	186.88	346.90	346.90	205.00
14 Rents, Rates, Taxes	11.06	215.00	198.00	215.00
16 Publications	--	3.00	3.00	5.00
17 Refreshment Charges	--	2.50	2.50	1.40
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	7.50	11.80	13.00
26 Advertising and Publicity	0.67	2.20	2.20	2.00
27 Minor Works	7.07	1.00	1.00	--
28 Professional Services	--	1.30	1.30	1.00
29 Telephone / Mobile Charges	--	3.00	3.00	2.50
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	0.93	16.20	16.20	16.20
36 Procurement of I.T. Equipments	--	17.00	17.00	14.90
37 Exhibition / Fair Expenses	--	3.50	22.50	17.00
38 Furniture Expenses	--	3.50	3.50	3.50
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	3.50	3.50	3.00
50 Other charges	97.42	428.00	419.00	170.00

**Demand No. 45 DEPARTMENT OF ARCHIVES**

(Rs. in lakhs)

<b>Detailed Heads</b>	<b>Actuals</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2022 - 2023</b>	<b>Estimates</b> <b>2023 - 2024</b>	<b>Estimates</b> <b>2023 - 2024</b>	<b>Estimates</b> <b>2024 - 2025</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>TOTAL DEMAND NO. 45</b>	<b>1105.14</b>	<b>2737.35</b>	<b>2737.35</b>	<b>2151.00</b>
53 Major Works	--	300.00	300.00	300.00

**Demand No. 46 MUSEUM**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 46</b>	<b>254.43</b>	<b>1467.70</b>	<b>1474.21</b>	<b>1507.51</b>
01 Salaries	195.93	277.00	270.50	350.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	138.25	99.75	3.25
08 Maintenance of I.T. Equipments	--	1.25	1.25	2.25
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	1.25
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.10
11 Domestic travel expenses	--	4.00	4.00	3.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	9.80	13.00	43.00	26.70
16 Publications	--	1.00	1.00	5.00
17 Refreshment Charges	--	1.75	1.75	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.50	3.50	3.50
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.70	0.70	5.20
27 Minor Works	--	11.00	11.00	5.00
29 Telephone / Mobile Charges	--	0.75	0.75	1.25
31 Grant-in-aid	--	1.00	1.00	11.00
34 Scholarship/Stipend	--	--	13.01	7.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	2.50	10.50	10.00
37 Exhibition / Fair Expenses	--	3.50	3.50	4.00
38 Furniture Expenses	--	--	--	--
39 Electricity Charges	--	--	--	--
40 Water Charges	--	--	--	--

**Demand No. 46 MUSEUM**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 46</b>	<b>254.43</b>	<b>1467.70</b>	<b>1474.21</b>	<b>1507.51</b>
50 Other charges	48.70	1.00	1.50	60.00
53 Major Works	--	1000.00	1000.00	1000.00

**Demand No. 47 GOA MEDICAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 47</b>	<b>64008.11</b>	<b>107135.96</b>	<b>105099.03</b>	<b>107135.96</b>
01 Salaries	36736.54	43421.30	40789.30	42256.80
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	16.00
07 Outsourcing of Utility Attendants	--	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	--	5.50	40.50	42.50
09 Maintenance of Non I.T. Equipments / Machinery	--	800.00	800.00	500.00
10 Maintenance of Cars and Other Vehicles	--	25.00	25.00	15.00
11 Domestic travel expenses	11.84	44.50	40.51	29.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	3512.23	2282.00	2197.05	832.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	3.50	3.50	3.50
19 Stationery Expenses	--	240.00	240.01	241.00
20 Other Administrative Expenses	--	5.00	5.01	4.00
21 Supplies and Materials	11503.40	23349.00	27548.00	27709.00
24 POL	54.15	90.00	60.00	52.00
26 Advertising and Publicity	8.89	9.00	48.97	18.50
27 Minor Works	401.76	600.00	590.00	225.00
28 Professional Services	635.33	805.00	715.00	833.00
29 Telephone / Mobile Charges	--	82.00	82.00	27.00
30 Other contractual Services	--	3530.00	3520.00	2980.00
31 Grant-in-aid	--	120.00	70.00	--
32 Contributions	--	2079.66	2079.66	1179.66
34 Scholarship/Stipend	722.69	1200.00	1200.00	1100.00
36 Procurement of I.T. Equipments	--	242.00	242.01	2282.50
38 Furniture Expenses	--	62.50	62.50	62.50

**Demand No. 47 GOA MEDICAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 47</b>	<b>64008.11</b>	<b>107135.96</b>	<b>105099.03</b>	<b>107135.96</b>
39 Electricity Charges	--	3225.00	3225.00	1425.00
40 Water Charges	--	175.00	175.00	80.00
50 Other charges	6613.35	1120.00	1120.01	710.50
51 Motor vehicles	--	30.00	30.00	110.00
52 Machinery and equipment	335.77	4689.00	4689.00	3000.00
53 Major Works	996.44	2000.00	2000.00	4000.00
60 Other capital expenditure	2475.72	10500.00	7100.00	11000.00



**Demand No. 48 HEALTH SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 48</b>	<b>66220.96</b>	<b>104564.90</b>	<b>104578.90</b>	<b>83847.87</b>
01 Salaries	36455.70	49337.82	49329.82	45435.26
02 Wages	--	--	--	35.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	178.00	178.00	87.50
07 Outsourcing of Utility Attendants	--	6979.50	6401.10	3310.01
08 Maintenance of I.T. Equipments	--	80.21	274.81	214.26
09 Maintenance of Non I.T. Equipments / Machinery	--	25.85	384.85	387.45
10 Maintenance of Cars and Other Vehicles	--	189.85	207.85	188.25
11 Domestic travel expenses	0.31	11.67	17.07	44.21
13 Office expenses	1386.15	283.96	376.36	241.45
14 Rents, Rates, Taxes	138.75	235.10	235.10	174.75
17 Refreshment Charges	--	10.56	11.56	16.66
19 Stationery Expenses	--	44.80	171.80	168.67
21 Supplies and Materials	3827.47	7071.15	6269.15	3360.51
24 POL	181.72	271.20	270.40	240.60
26 Advertising and Publicity	12.99	52.55	52.55	48.01
27 Minor Works	72.76	--	--	40.00
28 Professional Services	3.66	52.43	52.43	49.90
29 Telephone / Mobile Charges	--	43.55	78.55	65.05
30 Other contractual Services	5108.97	1853.50	1488.50	1022.50
31 Grant-in-aid	2413.49	6065.00	6065.00	3700.01
32 Contributions	7032.40	10258.02	11058.02	7300.01
34 Scholarship/Stipend	30.68	208.80	208.80	304.30
36 Procurement of I.T. Equipments	--	196.61	196.21	113.22
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	28.31	112.31	136.45
39 Electricity Charges	--	1116.26	1133.46	1098.72

**Demand No. 48 HEALTH SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 48</b>	<b>66220.96</b>	<b>104564.90</b>	<b>104578.90</b>	<b>83847.87</b>
40 Water Charges	--	165.75	221.75	183.75
50 Other charges	7773.30	12507.25	12486.25	10331.16
51 Motor vehicles	97.22	530.00	530.00	420.01
52 Machinery and equipment	638.90	1190.00	1190.00	740.00
53 Major Works	1046.49	3577.00	3577.00	2584.99
60 Other capital expenditure	--	2000.00	2000.00	1805.00

**Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 49</b>	<b>6358.30</b>	<b>7200.90</b>	<b>7170.94</b>	<b>8200.02</b>
01 Salaries	4228.92	4668.00	4620.00	4660.00
02 Wages	44.49	142.00	131.50	70.01
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	310.00	310.00	500.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	7.50	15.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	4.00
11 Domestic travel expenses	0.33	2.00	2.00	2.00
13 Office expenses	413.78	57.50	53.00	72.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	0.20	0.20	0.10
19 Stationery Expenses	--	10.00	10.00	10.00
21 Supplies and Materials	64.81	200.00	200.00	200.00
24 POL	--	--	--	--
26 Advertising and Publicity	1.32	2.00	2.00	1.00
27 Minor Works	20.83	--	--	--
28 Professional Services	0.35	1.50	1.50	1.50
29 Telephone / Mobile Charges	--	0.20	0.20	0.50
30 Other contractual Services	--	--	--	0.01
31 Grant-in-aid	50.00	75.00	75.00	150.00
34 Scholarship/Stipend	35.66	45.00	54.02	100.00
36 Procurement of I.T. Equipments	--	10.00	10.00	5.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	20.00	31.50	27.00
39 Electricity Charges	--	12.50	12.50	20.00
40 Water Charges	--	15.00	24.00	20.00
50 Other charges	82.31	120.40	120.40	250.40

**Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 49</b>	<b>6358.30</b>	<b>7200.90</b>	<b>7170.94</b>	<b>8200.02</b>
51 Motor vehicles	--	--	--	47.31
52 Machinery and equipment	--	--	--	0.02
53 Major Works	712.50	500.00	500.00	1399.00
60 Other capital expenditure	703.00	1000.00	1000.02	640.06

**Demand No. 50 GOA COLLEGE OF PHARMACY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 50</b>	<b>1310.49</b>	<b>3943.05</b>	<b>3943.08</b>	<b>3005.00</b>
01 Salaries	1155.11	2502.00	2414.00	1650.00
02 Wages	34.65	22.00	18.25	10.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.50	15.50	15.00
07 Outsourcing of Utility Attendants	--	15.50	32.50	35.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	14.00	14.00	6.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	1.52	4.30	4.30	3.50
12 Foreign travel expenses	--	5.00	5.00	3.00
13 Office expenses	78.38	37.00	77.00	84.00
17 Refreshment Charges	--	2.00	2.00	1.00
19 Stationery Expenses	--	7.00	7.00	7.00
20 Other Administrative Expenses	--	--	0.75	0.50
21 Supplies and Materials	13.61	86.50	86.50	45.00
24 POL	1.21	2.00	2.00	2.50
26 Advertising and Publicity	0.23	1.00	1.00	1.00
27 Minor Works	--	--	--	0.50
28 Professional Services	10.29	15.00	15.00	17.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
34 Scholarship/Stipend	0.07	2.25	8.28	13.00
36 Procurement of I.T. Equipments	--	--	25.00	15.00
38 Furniture Expenses	--	5.00	5.00	10.00
39 Electricity Charges	--	20.00	18.00	2.00
40 Water Charges	--	3.00	3.00	2.00
50 Other charges	0.18	0.25	2.25	2.00
52 Machinery and equipment	15.24	165.00	165.00	60.00

**Demand No. 50 GOA COLLEGE OF PHARMACY**

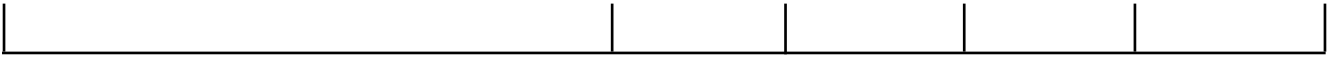
(Rs. in lakhs)

<b>Detailed Heads</b>	<b>Actuals</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
	<b>2022 - 2023</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2023 - 2024</b>	<b>2024 - 2025</b>
<b>1</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>TOTAL DEMAND NO. 50</b>	<b>1310.49</b>	<b>3943.05</b>	<b>3943.08</b>	<b>3005.00</b>
53 Major Works	--	1015.00	1015.00	1013.25

**Demand No. 51 GOA DENTAL COLLEGE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 51</b>	<b>5118.54</b>	<b>10740.12</b>	<b>10740.12</b>	<b>7500.00</b>
01 Salaries	3009.74	4521.00	4521.00	4025.00
02 Wages	10.80	62.62	12.11	25.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	300.00	300.00	250.00
08 Maintenance of I.T. Equipments	--	14.50	14.50	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	29.00	29.00	29.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	2.68	3.00	4.50	3.00
13 Office expenses	175.76	60.00	60.00	40.00
17 Refreshment Charges	--	2.00	0.50	1.00
19 Stationery Expenses	--	9.50	9.50	7.50
20 Other Administrative Expenses	-0.94	4.00	5.50	4.00
21 Supplies and Materials	184.36	300.00	324.00	335.50
24 POL	4.47	10.00	10.00	10.00
26 Advertising and Publicity	1.21	2.50	2.50	1.50
27 Minor Works	13.62	5.00	5.02	8.00
28 Professional Services	370.87	400.00	400.00	400.00
29 Telephone / Mobile Charges	--	1.20	1.20	0.50
34 Scholarship/Stipend	375.07	425.00	425.00	400.00
36 Procurement of I.T. Equipments	--	10.00	22.60	20.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	54.00	73.00	90.00
40 Water Charges	--	10.00	10.00	5.00
50 Other charges	167.58	11.80	5.20	10.00
51 Motor vehicles	--	--	--	20.00
52 Machinery and equipment	3.32	1000.00	1000.00	800.00
53 Major Works	800.00	3500.00	3500.00	1000.00





**Demand No. 52 LABOUR**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 52</b>	<b>7307.46</b>	<b>10573.70</b>	<b>10570.51</b>	<b>11092.99</b>
01 Salaries	5411.40	8140.00	8140.00	8270.00
02 Wages	159.80	91.00	77.80	91.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	5.20	25.32
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	22.00	31.22	27.00
09 Maintenance of Non I.T. Equipments / Machinery	--	11.00	11.00	16.00
10 Maintenance of Cars and Other Vehicles	--	8.50	9.60	7.20
11 Domestic travel expenses	2.49	7.30	7.30	8.80
13 Office expenses	242.31	111.60	111.60	136.60
14 Rents, Rates, Taxes	30.60	82.00	82.00	53.00
17 Refreshment Charges	--	2.20	2.20	2.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	11.05	11.05	14.00
20 Other Administrative Expenses	0.06	3.00	3.00	3.00
21 Supplies and Materials	1151.44	1500.00	1400.00	1360.00
24 POL	2.54	5.00	5.00	2.00
26 Advertising and Publicity	1.63	15.00	15.00	14.50
27 Minor Works	--	2.50	2.50	2.50
28 Professional Services	3.93	6.20	6.20	8.20
29 Telephone / Mobile Charges	--	5.00	5.00	3.50
30 Other contractual Services	92.15	230.00	230.00	42.50
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	250.00
34 Scholarship/Stipend	--	5.00	25.01	14.52
36 Procurement of I.T. Equipments	--	62.00	47.58	55.00
38 Furniture Expenses	--	17.00	5.90	25.00

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 52</b>	<b>7307.46</b>	<b>10573.70</b>	<b>10570.51</b>	<b>11092.99</b>
39 Electricity Charges	--	183.00	183.00	105.00
40 Water Charges	--	11.20	11.20	6.00
50 Other charges	9.11	42.10	142.10	250.10
52 Machinery and equipment	--	--	--	--
53 Major Works	200.00	--	--	150.00

**Demand No. 53 FOOD AND DRUGS ADMINISTRATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 53</b>	<b>1901.67</b>	<b>2826.44</b>	<b>2826.44</b>	<b>2499.98</b>
01 Salaries	1471.54	1924.02	1924.02	2020.00
02 Wages	9.60	10.00	10.00	2.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	25.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	8.00	1.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	2.00
11 Domestic travel expenses	4.92	12.00	12.00	6.00
13 Office expenses	119.13	14.50	19.50	12.96
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	28.00	28.00	13.00
21 Supplies and Materials	14.80	110.00	99.00	25.00
26 Advertising and Publicity	2.37	1.90	1.90	4.50
27 Minor Works	--	20.00	20.00	10.00
28 Professional Services	0.49	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
32 Contributions	--	0.01	0.01	0.01
34 Scholarship/Stipend	--	10.00	27.00	30.00
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	2.50	2.50	2.00
39 Electricity Charges	--	45.00	45.00	36.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	261.40	300.01	283.01	277.01
52 Machinery and equipment	--	175.00	175.00	15.00
53 Major Works	17.42	100.00	100.00	5.00

**Demand No. 54 TOWN AND COUNTRY PLANNING**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 54</b>	<b>2311.45</b>	<b>4051.80</b>	<b>4083.02</b>	<b>3778.00</b>
01 Salaries	1397.40	2020.00	1988.80	2018.00
02 Wages	5.44	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.80	40.77	39.60
07 Outsourcing of Utility Attendants	--	--	10.00	8.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	--	4.50	4.50	7.40
11 Domestic travel expenses	0.12	3.30	3.30	3.00
13 Office expenses	190.58	296.70	173.05	143.50
14 Rents, Rates, Taxes	7.64	48.00	48.00	41.00
17 Refreshment Charges	--	--	0.80	1.00
19 Stationery Expenses	--	3.00	15.48	8.00
21 Supplies and Materials	5.90	10.50	10.50	10.00
26 Advertising and Publicity	2.72	9.60	9.60	8.50
27 Minor Works	--	1.00	1.00	--
28 Professional Services	11.00	252.60	497.60	500.00
29 Telephone / Mobile Charges	--	--	0.40	2.00
31 Grant-in-aid	416.38	190.10	115.10	150.00
32 Contributions	--	15.00	5.00	15.00
34 Scholarship/Stipend	--	--	62.42	50.00
35 Grant-in-aid (Salaries)	--	300.00	225.00	300.00
36 Procurement of I.T. Equipments	--	--	20.00	20.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	10.00	25.00
50 Other charges	1.18	60.60	15.60	58.00
53 Major Works	--	50.00	50.00	50.00

**Demand No. 54 TOWN AND COUNTRY PLANNING**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 54</b>	<b>2311.45</b>	<b>4051.80</b>	<b>4083.02</b>	<b>3778.00</b>
60 Other capital expenditure	273.09	760.10	760.10	300.00

**Demand No. 55 MUNICIPAL ADMINISTRATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 55</b>	<b>35916.93</b>	<b>60432.06</b>	<b>52734.60</b>	<b>40409.00</b>
01 Salaries	293.86	410.06	410.06	390.06
02 Wages	0.48	0.50	0.50	1.28
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.30	0.30	0.20
07 Outsourcing of Utility Attendants	--	2.00	2.00	2.10
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	2.00
11 Domestic travel expenses	--	3.50	3.50	3.00
13 Office expenses	28.34	4.30	13.30	40.00
14 Rents, Rates, Taxes	110.35	175.00	175.00	100.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	5.00
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	1.59	3.00	3.00	50.00
28 Professional Services	16.83	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.40	0.40	0.40
30 Other contractual Services	--	7500.00	7500.00	--
31 Grant-in-aid	10184.13	17385.00	18385.00	12860.00
32 Contributions	458.80	1705.00	1705.00	655.00
34 Scholarship/Stipend	--	--	0.02	112.00
35 Grant-in-aid (Salaries)	--	3055.00	3046.00	2805.00
36 Procurement of I.T. Equipments	--	6.00	6.00	10.00
38 Furniture Expenses	--	0.50	0.50	1.00
39 Electricity Charges	--	4.00	4.00	3.00
50 Other charges	2.15	6.00	6.00	136.96
53 Major Works	--	--	--	--

**Demand No. 55 MUNICIPAL ADMINISTRATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 55</b>	<b>35916.93</b>	<b>60432.06</b>	<b>52734.60</b>	<b>40409.00</b>
60 Other capital expenditure	24820.35	30150.00	21452.52	23225.00

**Demand No. 56 INFORMATION AND PUBLICITY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 56</b>	<b>6565.15</b>	<b>7604.20</b>	<b>10106.55</b>	<b>7787.25</b>
01 Salaries	505.32	748.75	748.75	778.35
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.10
04 Pensionary charges	80.00	100.00	100.00	100.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	3.00
07 Outsourcing of Utility Attendants	--	25.00	25.00	30.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	4.00
11 Domestic travel expenses	0.54	4.15	5.65	9.90
13 Office expenses	97.63	135.80	288.80	150.80
14 Rents, Rates, Taxes	--	--	--	--
16 Publications	55.03	80.00	80.00	182.00
17 Refreshment Charges	--	0.50	0.50	2.00
19 Stationery Expenses	--	5.00	10.00	15.00
20 Other Administrative Expenses	--	1.00	1.00	2.00
26 Advertising and Publicity	1103.93	2100.00	1798.00	700.00
27 Minor Works	1.91	5.00	5.00	100.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	--	--	--	0.00
31 Grant-in-aid	1807.92	2100.00	2100.00	2050.00
33 Subsidies	--	--	--	0.00
34 Scholarship/Stipend	--	--	4.69	10.00
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	4.00	3.00



**Demand No. 56 INFORMATION AND PUBLICITY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 56</b>	<b>6565.15</b>	<b>7604.20</b>	<b>10106.55</b>	<b>7787.25</b>
50 Other charges	2912.87	2270.00	4908.16	3624.00
53 Major Works	--	--	--	--
60 Other capital expenditure	--	--	--	--

**Demand No. 57 SOCIAL WELFARE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 57</b>	<b>50949.44</b>	<b>49998.11</b>	<b>51342.77</b>	<b>55372.40</b>
01 Salaries	1376.38	1810.00	1810.00	1810.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	106.02	56.02
07 Outsourcing of Utility Attendants	--	12.05	25.45	100.00
08 Maintenance of I.T. Equipments	--	15.00	28.00	30.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	6.02	10.00
10 Maintenance of Cars and Other Vehicles	--	18.00	8.00	5.00
11 Domestic travel expenses	2.33	4.00	4.00	4.00
13 Office expenses	46.04	31.30	84.30	35.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	29.75	22.75	25.00
18 Entertainment / Gift Expenses	--	7.00	2.00	--
19 Stationery Expenses	--	14.50	21.00	10.00
20 Other Administrative Expenses	5.45	7.00	7.00	7.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	510.15	18.70	20.70	17.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	6.00	1.00	1.00
30 Other contractual Services	1.00	5.00	10.00	8.00
31 Grant-in-aid	1179.10	2247.90	2529.50	1514.30
32 Contributions	646.00	1050.40	1050.40	668.00
33 Subsidies	63.23	38885.50	38180.50	46436.00
34 Scholarship/Stipend	203.11	502.00	542.02	467.00
35 Grant-in-aid (Salaries)	--	497.00	372.00	190.00
36 Procurement of I.T. Equipments	--	6.50	50.00	0.00
37 Exhibition / Fair Expenses	--	10.00	--	--

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 57</b>	<b>50949.44</b>	<b>49998.11</b>	<b>51342.77</b>	<b>55372.40</b>
38 Furniture Expenses	--	11.00	21.00	2.00
39 Electricity Charges	--	12.80	8.80	6.00
40 Water Charges	--	9.50	9.80	4.50
50 Other charges	46817.85	2371.19	4021.49	1325.57
53 Major Works	--	0.02	0.02	400.01
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	98.80	2400.00	2400.00	2240.00

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 58</b>	<b>41909.53</b>	<b>50395.07</b>	<b>50497.66</b>	<b>40676.40</b>
01 Salaries	5950.01	8200.71	8198.71	3333.51
02 Wages	2.34	2.00	2.00	1.10
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	55.00	60.00
07 Outsourcing of Utility Attendants	--	105.77	125.77	68.00
08 Maintenance of I.T. Equipments	--	16.00	16.00	7.70
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	5.50
10 Maintenance of Cars and Other Vehicles	--	62.64	28.59	9.80
11 Domestic travel expenses	3.43	58.20	59.20	16.00
13 Office expenses	257.45	336.10	276.20	42.20
14 Rents, Rates, Taxes	168.00	100.00	100.00	5.00
17 Refreshment Charges	--	10.15	10.15	1.40
18 Entertainment / Gift Expenses	--	0.65	0.65	0.15
19 Stationery Expenses	--	12.15	21.05	18.15
21 Supplies and Materials	1151.86	981.20	981.20	661.61
24 POL	8.95	20.00	20.00	7.00
26 Advertising and Publicity	20.65	30.00	30.00	14.10
27 Minor Works	0.48	61.00	61.00	0.20
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	2.24	2.74	1.41
31 Grant-in-aid	140.79	493.21	499.23	519.70
32 Contributions	1964.86	4567.93	4617.46	3984.31
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	4.74	25.00	25.01	10.00
36 Procurement of I.T. Equipments	--	20.05	29.89	20.05
37 Exhibition / Fair Expenses	--	2.00	2.00	0.10
38 Furniture Expenses	--	58.80	58.80	13.55

**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 58</b>	<b>41909.53</b>	<b>50395.07</b>	<b>50497.66</b>	<b>40676.40</b>
39 Electricity Charges	--	29.50	30.00	10.70
40 Water Charges	--	12.50	14.50	7.00
50 Other charges	32149.87	35131.27	35183.12	31758.16
53 Major Works	86.10	50.00	43.39	100.00

**Demand No. 59 FACTORIES AND BOILERS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 59</b>	<b>860.96</b>	<b>1475.00</b>	<b>1475.00</b>	<b>1481.79</b>
01 Salaries	542.68	800.00	785.00	701.50
02 Wages	--	--	--	--
03 Overtime Allowance	--	0.50	0.50	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	10.00
07 Outsourcing of Utility Attendants	--	40.00	25.00	40.00
08 Maintenance of I.T. Equipments	--	12.00	7.00	3.50
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	3.60
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	3.00
11 Domestic travel expenses	0.94	2.70	2.70	2.47
13 Office expenses	91.65	26.50	31.50	44.86
16 Publications	--	--	--	--
17 Refreshment Charges	--	0.50	1.50	1.75
18 Entertainment / Gift Expenses	--	0.10	0.10	--
19 Stationery Expenses	--	5.25	5.25	5.52
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	3.75	26.00	61.00	26.00
26 Advertising and Publicity	0.43	2.50	2.50	1.50
27 Minor Works	--	--	--	--
28 Professional Services	5.41	14.00	14.00	11.21
29 Telephone / Mobile Charges	--	1.70	1.70	0.78
34 Scholarship/Stipend	6.13	10.00	10.00	8.40
36 Procurement of I.T. Equipments	--	5.00	5.00	7.00
37 Exhibition / Fair Expenses	--	0.25	0.25	--
38 Furniture Expenses	--	10.00	4.00	5.00
39 Electricity Charges	--	3.00	3.00	3.25
40 Water Charges	--	4.00	4.00	2.00
50 Other charges	3.45	3.50	3.50	0.45

**Demand No. 59 FACTORIES AND BOILERS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 59</b>	<b>860.96</b>	<b>1475.00</b>	<b>1475.00</b>	<b>1481.79</b>
53 Major Works	206.52	500.00	500.00	600.00

**Demand No. 60 EMPLOYMENT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 60</b>	<b>612.27</b>	<b>981.20</b>	<b>989.22</b>	<b>925.00</b>
01 Salaries	186.84	355.00	347.00	295.00
02 Wages	2.25	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	--	3.50	3.50	3.50
08 Maintenance of I.T. Equipments	--	4.50	4.50	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.50	3.50	3.00
10 Maintenance of Cars and Other Vehicles	--	18.00	18.00	18.00
11 Domestic travel expenses	--	3.20	3.20	3.50
13 Office expenses	23.02	21.60	21.60	21.60
14 Rents, Rates, Taxes	--	1.50	1.50	1.50
17 Refreshment Charges	--	5.00	5.00	5.00
18 Entertainment / Gift Expenses	--	1.50	1.50	1.50
19 Stationery Expenses	--	16.00	16.00	15.50
26 Advertising and Publicity	4.84	7.00	7.00	7.00
28 Professional Services	1.40	3.10	3.10	3.10
29 Telephone / Mobile Charges	--	2.50	2.50	2.50
34 Scholarship/Stipend	--	--	16.02	8.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	5.50	5.50	5.50
50 Other charges	393.92	513.80	513.80	510.80



**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 61</b>	<b>5023.05</b>	<b>14824.71</b>	<b>14827.19</b>	<b>10737.22</b>
01 Salaries	3156.22	4442.01	4442.01	4336.01
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	9.00	8.00
07 Outsourcing of Utility Attendants	--	172.00	252.00	190.00
08 Maintenance of I.T. Equipments	--	438.00	318.25	43.00
09 Maintenance of Non I.T. Equipments / Machinery	--	555.00	388.85	25.00
10 Maintenance of Cars and Other Vehicles	--	11.00	11.00	10.50
11 Domestic travel expenses	3.64	28.15	36.99	27.72
12 Foreign travel expenses	--	1.00	1.00	0.11
13 Office expenses	130.05	65.90	105.90	69.80
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	9.00	9.00	6.01
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	16.00	51.40	16.51
21 Supplies and Materials	333.95	290.40	510.40	336.50
24 POL	19.21	26.00	26.00	15.00
26 Advertising and Publicity	3.86	50.50	50.50	25.01
27 Minor Works	--	3.00	3.00	3.10
28 Professional Services	161.77	428.55	428.59	272.47
29 Telephone / Mobile Charges	--	4.50	8.50	3.51
30 Other contractual Services	317.34	409.05	409.05	373.05
31 Grant-in-aid	139.03	1359.49	1359.49	488.12
32 Contributions	--	570.00	560.00	2.00
34 Scholarship/Stipend	92.62	220.00	278.00	174.00
36 Procurement of I.T. Equipments	--	27.00	69.00	52.01
37 Exhibition / Fair Expenses	--	301.00	53.50	301.01

**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 61</b>	<b>5023.05</b>	<b>14824.71</b>	<b>14827.19</b>	<b>10737.22</b>
38 Furniture Expenses	--	61.00	61.00	21.01
39 Electricity Charges	--	25.50	78.50	63.58
40 Water Charges	--	7.00	11.00	4.50
50 Other charges	331.61	222.10	221.70	134.12
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	28.27	2900.00	2900.00	1022.00
53 Major Works	305.48	2171.00	2171.00	2712.00
60 Other capital expenditure	--	--	--	--

**Demand No. 62 LAW**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 62</b>	<b>11037.17</b>	<b>19042.75</b>	<b>19042.77</b>	<b>14999.50</b>
01 Salaries	1807.91	2486.53	2482.64	2625.05
02 Wages	9.17	21.59	21.59	21.59
03 Overtime Allowance	--	1.50	1.50	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1032.15	937.91	440.49
07 Outsourcing of Utility Attendants	--	300.00	300.00	300.00
08 Maintenance of I.T. Equipments	--	19.29	19.29	44.04
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	120.00	170.50
10 Maintenance of Cars and Other Vehicles	--	51.00	131.00	101.00
11 Domestic travel expenses	6.64	14.00	14.00	12.25
13 Office expenses	437.20	73.67	75.67	83.85
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	4.00	4.00	5.00
18 Entertainment / Gift Expenses	--	0.80	0.80	1.00
19 Stationery Expenses	--	52.70	52.70	89.23
20 Other Administrative Expenses	--	--	--	1.00
26 Advertising and Publicity	0.15	4.00	4.00	4.00
27 Minor Works	11.34	--	--	--
28 Professional Services	299.98	330.00	445.00	450.00
29 Telephone / Mobile Charges	--	10.50	10.50	12.50
31 Grant-in-aid	77.08	93.00	86.89	110.00
32 Contributions	31.50	72.00	82.00	100.00
34 Scholarship/Stipend	--	--	0.02	--
36 Procurement of I.T. Equipments	--	150.00	150.00	328.47
38 Furniture Expenses	--	3.00	3.00	5.00
39 Electricity Charges	--	120.00	120.00	130.00
40 Water Charges	--	30.00	30.00	20.00
50 Other charges	20.27	1023.02	850.26	733.53

Demand No. 62 LAW

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 62</b>	<b>11037.17</b>	<b>19042.75</b>	<b>19042.77</b>	<b>14999.50</b>
52 Machinery and equipment	--	--	--	--
53 Major Works	8335.93	13100.00	13100.00	9210.00

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 63</b>	<b>1008.05</b>	<b>341.32</b>	<b>342.38</b>	<b>269.92</b>
01 Salaries	82.81	128.00	128.00	175.00
02 Wages	0.41	0.50	0.10	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	7.00	7.50
07 Outsourcing of Utility Attendants	--	3.50	3.50	15.00
08 Maintenance of I.T. Equipments	--	0.30	0.70	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.80	0.80	1.00
10 Maintenance of Cars and Other Vehicles	--	0.60	0.60	0.60
11 Domestic travel expenses	--	0.25	0.25	0.35
13 Office expenses	6.08	1.28	2.28	2.00
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	0.15	0.15	0.10
19 Stationery Expenses	--	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
32 Contributions	14.00	21.56	21.56	41.56
34 Scholarship/Stipend	--	--	2.11	1.60
36 Procurement of I.T. Equipments	--	3.50	4.50	9.00
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	0.50	0.50	1.00
39 Electricity Charges	--	0.60	0.60	0.75
40 Water Charges	--	0.07	0.07	0.07
50 Other charges	4.75	9.51	6.46	9.52

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 63</b>	<b>1008.05</b>	<b>341.32</b>	<b>342.38</b>	<b>269.92</b>
53 Major Works	900.00	160.00	160.00	0.10

**Demand No. 64 AGRICULTURE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 64</b>	<b>16332.39</b>	<b>27747.69</b>	<b>29831.41</b>	<b>25930.03</b>
01 Salaries	4608.31	6315.80	6154.30	6371.55
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	207.00	60.95	35.00
07 Outsourcing of Utility Attendants	--	251.36	251.36	200.00
08 Maintenance of I.T. Equipments	--	21.82	21.81	20.32
09 Maintenance of Non I.T. Equipments / Machinery	--	18.66	14.65	15.68
10 Maintenance of Cars and Other Vehicles	--	12.36	15.35	11.01
11 Domestic travel expenses	4.15	15.11	13.41	9.46
13 Office expenses	147.21	92.36	120.46	91.17
14 Rents, Rates, Taxes	1.47	5.25	5.25	8.50
17 Refreshment Charges	--	0.03	0.53	0.30
19 Stationery Expenses	--	40.21	36.61	25.63
21 Supplies and Materials	141.09	227.31	234.21	116.82
24 POL	43.32	55.15	65.15	60.50
26 Advertising and Publicity	15.56	25.25	25.25	16.01
27 Minor Works	37.01	37.06	74.86	57.32
28 Professional Services	--	0.02	10.02	0.02
29 Telephone / Mobile Charges	--	5.05	4.58	2.35
31 Grant-in-aid	3023.45	7325.20	6640.20	5556.21
32 Contributions	411.86	3298.64	2958.64	2568.45
33 Subsidies	4584.89	5941.13	6252.33	5135.54
34 Scholarship/Stipend	54.99	40.00	130.01	80.00
35 Grant-in-aid (Salaries)	--	800.00	600.00	1000.00
36 Procurement of I.T. Equipments	--	10.16	101.71	66.72
37 Exhibition / Fair Expenses	--	--	500.01	20.00
38 Furniture Expenses	--	13.03	10.73	7.98

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 64</b>	<b>16332.39</b>	<b>27747.69</b>	<b>29831.41</b>	<b>25930.03</b>
39 Electricity Charges	--	10.16	34.76	24.97
40 Water Charges	--	6.22	9.49	7.21
43 Suspense	--	--	--	--
50 Other charges	824.82	448.32	859.75	896.28
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	6.83	20.01	20.01	20.01
53 Major Works	2427.43	2505.01	4605.01	3505.01
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	--	--	--



**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 65</b>	<b>12678.77</b>	<b>17956.18</b>	<b>18019.20</b>	<b>18000.00</b>
01 Salaries	4117.23	5111.84	5111.84	5590.04
02 Wages	0.21	12.30	12.30	0.20
03 Overtime Allowance	--	0.20	0.20	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	344.00	344.00	322.00
07 Outsourcing of Utility Attendants	--	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	--	65.20	65.20	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	8.10	8.10	8.00
10 Maintenance of Cars and Other Vehicles	--	28.00	28.00	17.50
11 Domestic travel expenses	2.99	12.05	32.05	27.60
13 Office expenses	151.95	304.10	304.10	216.20
14 Rents, Rates, Taxes	37.52	45.00	49.00	50.00
17 Refreshment Charges	--	9.30	9.30	5.17
18 Entertainment / Gift Expenses	--	1.20	1.20	1.20
19 Stationery Expenses	--	31.07	31.07	27.00
20 Other Administrative Expenses	--	2.00	2.13	2.00
21 Supplies and Materials	776.47	1187.61	1187.61	1032.29
24 POL	--	1.50	1.50	1.10
26 Advertising and Publicity	6.16	12.50	22.50	21.40
27 Minor Works	1.42	35.80	35.80	33.50
28 Professional Services	2.35	12.80	12.80	5.80
29 Telephone / Mobile Charges	--	10.50	10.50	5.75
31 Grant-in-aid	2232.82	2365.29	2890.29	2784.10
32 Contributions	6.14	69.55	69.55	25.50
33 Subsidies	4607.88	5385.60	5173.60	5097.60
34 Scholarship/Stipend	27.50	86.00	212.02	165.50
35 Grant-in-aid (Salaries)	--	400.00	400.00	400.00
36 Procurement of I.T. Equipments	--	100.00	100.00	100.00

**Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 65</b>	<b>12678.77</b>	<b>17956.18</b>	<b>18019.20</b>	<b>18000.00</b>
37 Exhibition / Fair Expenses	--	20.50	20.50	10.50
38 Furniture Expenses	--	32.50	32.50	43.20
39 Electricity Charges	--	21.69	21.69	31.40
40 Water Charges	--	9.00	9.00	11.50
50 Other charges	445.44	960.98	550.85	543.70
51 Motor vehicles	--	65.00	65.00	150.00
53 Major Works	262.69	1005.00	1005.00	1005.00

Demand No. 66 FISHERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 66</b>	<b>4926.98</b>	<b>10043.54</b>	<b>9607.07</b>	<b>8403.59</b>
01 Salaries	958.92	1663.00	1614.50	1843.00
02 Wages	--	1.10	1.10	1.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	70.00	70.00	70.00
08 Maintenance of I.T. Equipments	--	--	0.51	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	1.51	2.50
10 Maintenance of Cars and Other Vehicles	--	--	7.01	5.00
11 Domestic travel expenses	5.85	15.50	20.20	21.50
13 Office expenses	87.56	104.65	89.55	141.60
17 Refreshment Charges	--	3.40	3.40	3.40
18 Entertainment / Gift Expenses	--	2.30	2.30	2.30
19 Stationery Expenses	--	21.40	15.70	13.90
20 Other Administrative Expenses	7.78	26.00	26.00	23.00
21 Supplies and Materials	73.44	118.00	105.10	87.50
24 POL	8.27	15.00	15.00	15.00
26 Advertising and Publicity	1.96	5.00	5.00	8.00
27 Minor Works	2.33	4.50	4.50	4.50
29 Telephone / Mobile Charges	--	1.25	1.25	2.75
31 Grant-in-aid	188.22	2.00	2.00	3.00
32 Contributions	0.94	1.50	1.50	12.00
33 Subsidies	2641.81	1433.94	1482.44	1244.54
34 Scholarship/Stipend	4.57	20.00	20.00	20.00
35 Grant-in-aid (Salaries)	--	250.00	250.00	250.00
36 Procurement of I.T. Equipments	--	7.00	28.50	45.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	5.00	10.00	12.00
39 Electricity Charges	--	6.25	6.25	5.75

**Demand No. 66 FISHERIES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 66</b>	<b>4926.98</b>	<b>10043.54</b>	<b>9607.07</b>	<b>8403.59</b>
40 Water Charges	--	5.25	2.25	5.25
50 Other charges	374.50	204.50	204.50	347.00
52 Machinery and equipment	--	--	--	--
53 Major Works	570.83	6045.00	5605.00	4200.00
60 Other capital expenditure	--	12.00	12.00	12.00

**Demand No. 67 PORTS ADMINISTRATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 67</b>	<b>3355.56</b>	<b>8559.20</b>	<b>8597.02</b>	<b>7999.41</b>
01 Salaries	1074.04	1383.50	1383.50	1496.00
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	8.00	32.00	40.00
08 Maintenance of I.T. Equipments	--	1.50	4.50	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	1.22	15.50	8.50	16.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	49.91	50.40	46.40	62.50
16 Publications	--	--	--	--
19 Stationery Expenses	--	5.50	5.50	6.00
21 Supplies and Materials	32.39	68.00	82.00	91.00
26 Advertising and Publicity	3.27	7.00	7.00	7.50
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	36.35	57.00	37.30	15.00
29 Telephone / Mobile Charges	--	0.80	1.30	1.20
34 Scholarship/Stipend	--	--	19.62	24.00
36 Procurement of I.T. Equipments	--	5.00	8.00	53.50
38 Furniture Expenses	--	4.20	4.20	4.70
39 Electricity Charges	--	3.00	6.40	11.50
40 Water Charges	--	0.60	1.60	1.80
50 Other charges	--	--	--	0.00
51 Motor vehicles	375.73	600.00	632.00	--
52 Machinery and equipment	--	40.00	60.00	0.10
53 Major Works	1361.88	2305.00	2253.00	2744.55
60 Other capital expenditure	420.73	4000.00	4000.00	3416.85

**Demand No. 68 FORESTS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 68</b>	<b>10234.93</b>	<b>17565.42</b>	<b>17531.43</b>	<b>14992.50</b>
01 Salaries	5200.15	6233.93	6244.93	5459.47
02 Wages	3032.71	3282.99	3457.99	3298.75
03 Overtime Allowance	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	7.00	3.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	--	12.25	12.25	14.03
09 Maintenance of Non I.T. Equipments / Machinery	--	3.40	8.40	14.47
10 Maintenance of Cars and Other Vehicles	--	11.15	14.00	18.26
11 Domestic travel expenses	21.76	31.57	31.57	23.79
13 Office expenses	166.84	26.60	32.10	33.75
14 Rents, Rates, Taxes	1.54	4.00	4.00	3.50
17 Refreshment Charges	--	5.50	5.50	5.05
18 Entertainment / Gift Expenses	--	1.50	1.50	0.98
19 Stationery Expenses	--	12.05	12.05	13.07
21 Supplies and Materials	399.54	405.69	415.16	282.50
24 POL	42.14	69.03	69.03	73.85
26 Advertising and Publicity	3.96	22.00	22.00	15.53
27 Minor Works	495.47	701.00	701.00	545.00
28 Professional Services	16.63	22.00	147.00	63.50
29 Telephone / Mobile Charges	--	9.00	11.50	11.44
31 Grant-in-aid	365.00	905.00	905.00	630.10
32 Contributions	--	254.02	254.02	60.00
34 Scholarship/Stipend	--	--	0.01	46.68
35 Grant-in-aid (Salaries)	--	350.00	350.00	350.00
36 Procurement of I.T. Equipments	--	8.60	13.60	14.60
37 Exhibition / Fair Expenses	--	100.00	--	0.50
38 Furniture Expenses	--	6.50	6.50	8.65

**Demand No. 68 FORESTS**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 68</b>	<b>10234.93</b>	<b>17565.42</b>	<b>17531.43</b>	<b>14992.50</b>
39 Electricity Charges	--	36.65	55.65	51.55
40 Water Charges	--	13.20	44.20	19.75
50 Other charges	214.52	4228.78	3903.46	2880.23
51 Motor vehicles	--	--	--	--
53 Major Works	274.67	752.00	752.00	1000.50

**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 69</b>	<b>903.26</b>	<b>3285.70</b>	<b>3285.70</b>	<b>2427.00</b>
01 Salaries	574.22	993.00	993.00	807.00
02 Wages	2.56	10.00	10.00	5.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	60.00	60.00	20.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	16.00	16.00	8.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	5.00
11 Domestic travel expenses	--	10.00	10.00	4.00
13 Office expenses	26.50	75.00	75.00	15.00
14 Rents, Rates, Taxes	--	10.00	10.00	8.00
17 Refreshment Charges	--	7.00	7.00	2.00
18 Entertainment / Gift Expenses	--	2.00	2.00	1.00
19 Stationery Expenses	--	35.00	35.00	5.00
21 Supplies and Materials	17.85	87.00	85.00	58.00
26 Advertising and Publicity	0.17	6.00	6.00	5.00
27 Minor Works	--	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	6.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
30 Other contractual Services	29.69	140.00	140.00	85.50
31 Grant-in-aid	197.64	650.00	650.00	590.00
34 Scholarship/Stipend	41.76	111.00	118.00	113.00
35 Grant-in-aid (Salaries)	--	250.00	250.00	310.00
36 Procurement of I.T. Equipments	--	20.00	20.00	8.00
37 Exhibition / Fair Expenses	--	55.00	55.00	30.00
38 Furniture Expenses	--	20.00	20.00	5.00
39 Electricity Charges	--	25.70	25.70	8.50
40 Water Charges	--	9.00	9.00	4.00



**Demand No. 69 HANDICRAFT,TEXTILE AND COIR**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 69</b>	<b>903.26</b>	<b>3285.70</b>	<b>3285.70</b>	<b>2427.00</b>
50 Other charges	12.87	52.00	52.00	29.00
52 Machinery and equipment	--	110.00	105.00	30.00
53 Major Works	--	500.00	500.00	255.00

**Demand No. 70 CIVIL SUPPLIES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 70</b>	<b>5001.63</b>	<b>8851.50</b>	<b>9323.58</b>	<b>6869.01</b>
01 Salaries	1580.73	2305.00	2305.00	2046.80
02 Wages	4.69	42.50	42.50	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
10 Maintenance of Cars and Other Vehicles	--	7.00	7.00	5.00
11 Domestic travel expenses	0.37	9.00	9.00	8.00
13 Office expenses	64.37	56.00	81.00	81.00
14 Rents, Rates, Taxes	2.81	204.00	204.00	104.00
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.30	0.30	0.30
19 Stationery Expenses	--	1.00	26.00	10.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	10.57	14.00	14.00	14.00
27 Minor Works	56.13	--	--	--
28 Professional Services	12.53	8.00	9.20	8.00
29 Telephone / Mobile Charges	--	1.50	1.50	2.00
32 Contributions	--	--	--	--
33 Subsidies	3014.29	4550.00	3610.00	3941.50
34 Scholarship/Stipend	--	--	50.02	30.00
36 Procurement of I.T. Equipments	--	100.00	100.00	80.00
38 Furniture Expenses	--	20.00	18.80	20.00
39 Electricity Charges	--	5.00	5.00	5.00

**Demand No. 70 CIVIL SUPPLIES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 70</b>	<b>5001.63</b>	<b>8851.50</b>	<b>9323.58</b>	<b>6869.01</b>
40 Water Charges	--	2.00	2.00	2.00
43 Suspense	--	100.00	100.00	--
50 Other charges	255.14	853.00	2165.06	354.20
53 Major Works	--	500.00	500.00	100.00

**Demand No. 71 COOPERATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 71</b>	<b>2927.71</b>	<b>4648.96</b>	<b>4665.98</b>	<b>4023.33</b>
01 Salaries	1963.26	2791.00	2774.00	2565.00
02 Wages	13.95	14.00	14.00	2.00
04 Pensionary charges	--	--	--	--
07 Outsourcing of Utility Attendants	--	95.00	95.00	150.00
08 Maintenance of I.T. Equipments	--	7.00	7.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	5.00
11 Domestic travel expenses	0.79	5.00	5.00	3.50
13 Office expenses	109.81	76.00	76.00	77.00
14 Rents, Rates, Taxes	69.65	80.00	80.00	80.00
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
26 Advertising and Publicity	1.91	5.00	9.00	10.00
28 Professional Services	0.05	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
31 Grant-in-aid	145.68	175.01	175.01	123.00
32 Contributions	13.33	177.00	177.00	58.33
33 Subsidies	27.15	391.44	387.44	336.57
34 Scholarship/Stipend	--	--	34.02	113.00
36 Procurement of I.T. Equipments	--	5.00	5.00	50.00
37 Exhibition / Fair Expenses	--	15.00	15.00	15.00
38 Furniture Expenses	--	1.00	1.00	10.00
39 Electricity Charges	--	12.00	12.00	12.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	59.52	110.00	110.00	158.15
53 Major Works	20.11	--	--	100.00

**Demand No. 71 COOPERATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 71</b>	<b>2927.71</b>	<b>4648.96</b>	<b>4665.98</b>	<b>4023.33</b>
54 Investments	500.00	506.00	506.00	16.24
55 Loans and advances	2.50	142.51	142.51	89.04

**Demand No. 72 SCIENCE AND TECHNOLOGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 72</b>	<b>15124.26</b>	<b>21615.00</b>	<b>17618.02</b>	<b>20962.51</b>
01 Salaries	81.65	220.00	220.00	250.00
03 Overtime Allowance	--	--	--	--
05 Rewards	--	2.50	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	2.30
07 Outsourcing of Utility Attendants	--	4.00	4.00	4.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	9.83	5.60	5.60	8.00
16 Publications	--	5.00	5.00	5.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	3.00	3.00	5.00
26 Advertising and Publicity	0.26	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
31 Grant-in-aid	2429.12	6638.00	6638.00	7143.40
32 Contributions	4486.96	7500.00	7300.00	6500.01
34 Scholarship/Stipend	--	--	6.02	5.00
35 Grant-in-aid (Salaries)	--	262.00	262.00	397.50
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.20	0.20	1.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.70	0.70	0.70
50 Other charges	4.47	63.50	58.00	76.10
53 Major Works	--	100.00	100.00	280.00
60 Other capital expenditure	8111.97	6800.00	3000.00	6270.00

--	--	--	--	--

**Demand No. 73 STATE ELECTION COMMISSION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 73</b>	<b>1417.84</b>	<b>930.00</b>	<b>930.01</b>	<b>810.07</b>
01 Salaries	106.29	394.00	394.00	414.00
02 Wages	3.28	6.50	6.50	6.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	--	--	0.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	4.01
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	1.51
10 Maintenance of Cars and Other Vehicles	--	1.70	1.70	2.50
11 Domestic travel expenses	1.04	3.50	3.50	4.00
13 Office expenses	1283.15	455.00	455.00	309.00
17 Refreshment Charges	--	0.50	0.50	0.51
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	4.00	4.00	4.01
20 Other Administrative Expenses	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	1.11	7.00	7.00	7.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	22.97	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	0.01	2.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.01
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	0.50	0.50	1.00
40 Water Charges	--	0.30	0.30	0.50
50 Other charges	--	21.00	21.00	21.00



**Demand No. 74 WATER RESOURCES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 74</b>	<b>45380.25</b>	<b>60563.12</b>	<b>65543.14</b>	<b>67501.00</b>
01 Salaries	6423.59	9977.71	9447.71	9581.00
02 Wages	0.10	0.40	0.40	1.70
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.20	6.20	6.20
07 Outsourcing of Utility Attendants	--	5.65	310.65	303.95
08 Maintenance of I.T. Equipments	--	14.40	20.40	15.95
09 Maintenance of Non I.T. Equipments / Machinery	--	9.30	9.30	9.30
10 Maintenance of Cars and Other Vehicles	--	7.45	9.10	7.51
11 Domestic travel expenses	7.88	49.00	49.00	47.75
12 Foreign travel expenses	--	6.00	6.00	6.00
13 Office expenses	71.86	60.23	121.23	47.32
14 Rents, Rates, Taxes	1.48	3.95	3.95	2.25
17 Refreshment Charges	--	6.40	6.40	6.40
18 Entertainment / Gift Expenses	--	2.00	2.00	2.00
19 Stationery Expenses	--	68.08	68.08	58.58
20 Other Administrative Expenses	2.97	6.00	81.00	11.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	37.93	97.00	97.00	97.00
26 Advertising and Publicity	17.63	16.50	35.50	29.00
27 Minor Works	9295.69	12805.00	15281.00	15370.00
28 Professional Services	143.83	500.00	475.75	490.00
29 Telephone / Mobile Charges	--	15.65	15.65	13.65
31 Grant-in-aid	--	--	--	--
33 Subsidies	11.62	12.50	14.50	12.50
34 Scholarship/Stipend	--	--	400.02	200.00
35 Grant-in-aid (Salaries)	--	--	--	0.01
36 Procurement of I.T. Equipments	--	21.60	46.10	50.60
37 Exhibition / Fair Expenses	--	5.10	9.10	5.11

**Demand No. 74 WATER RESOURCES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 74</b>	<b>45380.25</b>	<b>60563.12</b>	<b>65543.14</b>	<b>67501.00</b>
38 Furniture Expenses	--	14.60	15.70	16.10
39 Electricity Charges	--	783.10	1036.35	777.01
40 Water Charges	--	14.20	14.95	11.11
50 Other charges	111.34	375.10	280.10	876.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	55.10	126.00	126.00	125.00
53 Major Works	29199.23	35553.00	37553.00	39320.00

**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 75</b>	<b>1263.50</b>	<b>4357.09</b>	<b>4417.30</b>	<b>4307.04</b>
01 Salaries	802.33	1292.60	1292.60	1269.60
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	50.00	50.00	53.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	17.01
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	7.25	7.25	7.00
11 Domestic travel expenses	4.37	32.10	32.10	33.11
13 Office expenses	96.17	165.50	445.50	216.26
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	17.25	17.25	13.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	18.50	23.50	24.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.23	55.75	55.75	30.50
27 Minor Works	--	--	--	--
28 Professional Services	--	1283.54	938.34	1144.80
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
31 Grant-in-aid	25.00	385.00	385.00	385.00
34 Scholarship/Stipend	--	--	120.41	80.00
35 Grant-in-aid (Salaries)	--	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	75.00	75.00	70.16
38 Furniture Expenses	--	11.00	11.00	10.00
39 Electricity Charges	--	20.00	20.00	20.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	335.40	810.10	810.10	820.10
53 Major Works	--	--	--	--

--	--	--	--	--

**Demand No. 76 ELECTRICITY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 76</b>	<b>331109.85</b>	<b>385636.96</b>	<b>405686.97</b>	<b>399910.00</b>
01 Salaries	39861.13	51535.39	50535.39	55701.01
02 Wages	11.02	40.00	40.00	42.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	--	80.00	80.00	80.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	25.00	25.00	26.25
10 Maintenance of Cars and Other Vehicles	--	15.00	15.00	15.75
11 Domestic travel expenses	28.58	100.00	100.00	105.00
13 Office expenses	1826.60	1542.44	2042.44	2118.41
14 Rents, Rates, Taxes	152.55	70.00	70.00	73.50
17 Refreshment Charges	--	10.00	10.00	10.50
18 Entertainment / Gift Expenses	--	1.00	1.00	1.05
19 Stationery Expenses	--	100.00	100.00	105.00
20 Other Administrative Expenses	--	0.29	0.29	0.30
21 Supplies and Materials	225909.10	200.00	50.00	210.00
24 POL	0.76	1.16	1.16	1.22
26 Advertising and Publicity	24.67	25.55	55.55	26.83
27 Minor Works	6683.35	5650.24	5880.24	5931.75
28 Professional Services	108.08	100.00	120.00	105.00
29 Telephone / Mobile Charges	--	5.00	55.00	57.75
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarship/Stipend	--	57.75	2057.76	1560.65
36 Procurement of I.T. Equipments	--	50.00	50.00	52.50
37 Exhibition / Fair Expenses	--	1.00	1.00	1.05
38 Furniture Expenses	--	50.00	50.00	52.50

**Demand No. 76 ELECTRICITY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 76</b>	<b>331109.85</b>	<b>385636.96</b>	<b>405686.97</b>	<b>399910.00</b>
39 Electricity Charges	--	240100.00	270100.00	243105.00
40 Water Charges	--	10.00	10.00	10.50
43 Suspense	6036.14	6500.00	7900.00	6825.00
50 Other charges	2655.42	5560.14	4030.14	5747.78
52 Machinery and equipment	--	--	--	--
53 Major Works	47812.45	73752.00	62252.00	77888.70
54 Investments	--	--	--	--

**Demand No. 77 RIVER NAVIGATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 77</b>	<b>4765.68</b>	<b>6760.80</b>	<b>6816.90</b>	<b>7700.00</b>
01 Salaries	3410.80	4302.00	4250.00	3617.00
02 Wages	--	--	--	--
03 Overtime Allowance	174.99	700.50	700.50	447.50
08 Maintenance of I.T. Equipments	--	4.00	7.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	52.50	20.80
10 Maintenance of Cars and Other Vehicles	--	5.80	10.80	4.50
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	18.87	7.00	12.00	12.00
17 Refreshment Charges	--	0.70	0.70	2.00
19 Stationery Expenses	--	4.10	8.10	4.70
21 Supplies and Materials	204.98	200.00	290.00	200.00
24 POL	921.59	1310.00	1110.00	800.00
26 Advertising and Publicity	1.64	5.00	13.00	4.00
27 Minor Works	1.84	10.00	35.00	15.00
28 Professional Services	1.52	3.00	6.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	2.00
34 Scholarship/Stipend	4.50	6.00	114.02	72.00
36 Procurement of I.T. Equipments	--	7.20	7.20	6.50
38 Furniture Expenses	--	3.30	5.30	2.00
39 Electricity Charges	--	3.20	8.20	15.50
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	24.95	182.00	182.00	183.00
51 Motor vehicles	--	--	0.02	1070.00
52 Machinery and equipment	--	--	0.02	170.00
53 Major Works	--	--	0.04	1040.00

**Demand No. 78 TOURISM**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 78</b>	<b>19138.39</b>	<b>26485.70</b>	<b>26511.76</b>	<b>25520.98</b>
01 Salaries	1310.26	1505.00	1505.00	1616.00
02 Wages	--	--	--	1.60
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	17.00	17.00	70.00
07 Outsourcing of Utility Attendants	--	33.00	4.20	20.00
08 Maintenance of I.T. Equipments	--	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	12.00	12.00	7.00
10 Maintenance of Cars and Other Vehicles	--	41.50	9.50	36.50
11 Domestic travel expenses	3.73	8.20	9.00	8.20
12 Foreign travel expenses	6.49	100.00	60.00	50.00
13 Office expenses	107.93	46.50	45.00	56.00
14 Rents, Rates, Taxes	0.45	11.00	12.50	11.00
17 Refreshment Charges	--	14.00	14.00	13.00
19 Stationery Expenses	--	28.00	42.00	33.18
20 Other Administrative Expenses	--	6.00	5.00	3.00
24 POL	--	2.00	2.00	1.00
26 Advertising and Publicity	1352.09	4110.00	4729.00	2010.00
27 Minor Works	--	11.00	5.00	11.00
28 Professional Services	57.36	550.00	250.00	550.00
29 Telephone / Mobile Charges	--	4.50	4.50	4.50
31 Grant-in-aid	--	305.00	--	351.00
33 Subsidies	1.25	5.00	0.52	201.00
34 Scholarship/Stipend	--	--	38.02	25.00
36 Procurement of I.T. Equipments	--	10.00	34.50	15.00
38 Furniture Expenses	--	10.00	13.00	15.00
39 Electricity Charges	--	56.50	56.50	52.50
40 Water Charges	--	6.50	10.50	11.50



Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 78</b>	<b>19138.39</b>	<b>26485.70</b>	<b>26511.76</b>	<b>25520.98</b>
50 Other charges	3405.54	10180.00	10220.02	8915.00
52 Machinery and equipment	--	--	--	--
53 Major Works	12893.29	8401.00	8401.00	10421.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	1000.00	1000.00	1000.00

**Demand No. 79 GOA GAZETTEER**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 79</b>	<b>58.98</b>	<b>120.64</b>	<b>120.64</b>	<b>132.95</b>
01 Salaries	53.49	57.84	66.34	83.00
02 Wages	3.57	5.80	5.80	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	1.50	10.00
07 Outsourcing of Utility Attendants	--	--	--	3.00
08 Maintenance of I.T. Equipments	--	--	--	0.25
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	1.92	20.00	20.00	25.00
14 Rents, Rates, Taxes	--	--	--	0.10
16 Publications	--	10.00	10.00	3.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.25
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	0.50	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	0.10
33 Subsidies	--	10.00	10.00	--
34 Scholarship/Stipend	--	--	0.40	3.00
36 Procurement of I.T. Equipments	--	5.00	5.00	2.00
37 Exhibition / Fair Expenses	--	--	--	0.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	0.20
50 Other charges	--	--	--	0.00

**Demand No. 80 LEGAL METROLOGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 80</b>	<b>589.18</b>	<b>1189.00</b>	<b>1189.11</b>	<b>1573.00</b>
01 Salaries	528.11	980.00	949.20	820.00
02 Wages	1.42	2.50	1.20	2.00
03 Overtime Allowance	--	0.10	--	0.10
07 Outsourcing of Utility Attendants	--	18.00	22.40	25.00
08 Maintenance of I.T. Equipments	--	2.00	8.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.10	1.10	1.60
10 Maintenance of Cars and Other Vehicles	--	3.60	0.60	1.60
11 Domestic travel expenses	1.23	7.50	7.45	4.00
13 Office expenses	14.48	11.80	21.30	27.00
14 Rents, Rates, Taxes	10.44	15.00	13.35	12.50
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	3.40	6.90	5.00
21 Supplies and Materials	7.84	14.00	12.00	12.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	1.50	--	1.00
28 Professional Services	--	1.00	0.50	0.50
29 Telephone / Mobile Charges	--	0.40	0.40	0.30
31 Grant-in-aid	--	--	--	500.00
34 Scholarship/Stipend	--	--	8.01	15.60
36 Procurement of I.T. Equipments	--	8.00	19.00	8.00
38 Furniture Expenses	--	5.00	4.50	2.00
39 Electricity Charges	--	1.70	1.70	0.80
40 Water Charges	--	0.70	0.80	0.30
50 Other charges	25.66	10.00	9.00	10.00
53 Major Works	--	100.00	100.00	120.00

--	--	--	--	--

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 81</b>	<b>14263.40</b>	<b>16168.64</b>	<b>18177.66</b>	<b>13587.99</b>
01 Salaries	438.71	650.04	650.04	650.00
02 Wages	0.62	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	9.00	9.00	10.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.10	5.00	5.00	3.00
13 Office expenses	39.31	20.00	44.00	40.00
14 Rents, Rates, Taxes	--	35.00	23.00	51.00
17 Refreshment Charges	--	1.50	1.50	1.00
19 Stationery Expenses	--	15.00	15.00	10.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	3.00	3.00	1.00
26 Advertising and Publicity	1.57	5.00	5.00	5.00
27 Minor Works	--	7.00	7.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	433.02	654.00	646.00	795.04
32 Contributions	431.80	440.00	440.00	440.00
33 Subsidies	12.50	52.00	52.00	50.02
34 Scholarship/Stipend	1746.83	1902.50	1928.52	1818.50
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	7.00
39 Electricity Charges	--	1.00	1.00	1.00

**Demand No. 81 DEPARTMENT OF TRIBAL WELFARE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 81</b>	<b>14263.40</b>	<b>16168.64</b>	<b>18177.66</b>	<b>13587.99</b>
40 Water Charges	--	0.50	0.50	0.25
50 Other charges	7531.14	5574.60	5553.60	5290.67
53 Major Works	1275.61	2550.00	4550.00	250.01
54 Investments	1500.00	--	--	--
60 Other capital expenditure	852.19	4220.00	4220.00	4135.00

**Demand No. 82 INFORMATION TECHNOLOGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 82</b>	<b>15022.74</b>	<b>24113.95</b>	<b>20059.96</b>	<b>15495.87</b>
01 Salaries	355.94	1000.00	1000.00	1000.00
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.50	97.50	100.00
07 Outsourcing of Utility Attendants	--	0.10	3.10	9.50
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	80.00	76.00	80.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.50
11 Domestic travel expenses	1.19	7.50	7.50	7.50
12 Foreign travel expenses	--	7.50	7.50	7.50
13 Office expenses	152.55	51.00	51.00	51.00
14 Rents, Rates, Taxes	22.79	30.00	30.00	30.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	3.00	3.00	3.00
18 Entertainment / Gift Expenses	--	2.50	2.50	2.50
19 Stationery Expenses	--	10.00	10.00	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.10	1.00	1.00	1.00
26 Advertising and Publicity	7.48	37.50	37.50	57.50
27 Minor Works	17.19	11.00	11.00	11.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
31 Grant-in-aid	1132.48	3330.01	3330.01	3680.02
34 Scholarship/Stipend	--	--	0.01	8.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	10.00	10.00	10.00
38 Furniture Expenses	--	10.00	10.00	10.00

**Demand No. 82 INFORMATION TECHNOLOGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 82</b>	<b>15022.74</b>	<b>24113.95</b>	<b>20059.96</b>	<b>15495.87</b>
39 Electricity Charges	--	150.00	150.00	150.00
40 Water Charges	--	0.80	3.80	3.80
50 Other charges	4250.11	7580.03	7480.03	6625.03
53 Major Works	--	--	--	--
60 Other capital expenditure	9082.91	11750.01	7700.01	3600.02



**Demand No. 83 MINES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>TOTAL DEMAND NO. 83</b>	<b>1198.75</b>	<b>3101.85</b>	<b>3117.71</b>	<b>3101.85</b>
01 Salaries	571.07	746.50	746.50	844.50
02 Wages	0.49	1.75	1.75	1.75
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	30.00	30.00	30.00
07 Outsourcing of Utility Attendants	--	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	14.00	14.00	14.00
11 Domestic travel expenses	4.53	11.50	11.50	11.50
12 Foreign travel expenses	--	2.00	20.18	40.00
13 Office expenses	52.20	96.30	96.30	96.30
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	7.50	10.00
26 Advertising and Publicity	8.73	50.00	50.00	50.00
28 Professional Services	181.11	500.00	494.70	500.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
33 Subsidies	--	800.00	765.98	591.00
34 Scholarship/Stipend	--	--	31.70	20.00
36 Procurement of I.T. Equipments	--	27.00	27.00	27.00
39 Electricity Charges	--	3.00	3.80	3.00
40 Water Charges	--	0.20	0.20	0.20
50 Other charges	380.62	537.10	537.10	533.10
53 Major Works	--	250.00	250.00	300.00

**Demand No. 84 CIVIL AVIATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 84</b>	<b>3546.66</b>	<b>4464.05</b>	<b>4465.67</b>	<b>2539.18</b>
01 Salaries	109.20	127.00	127.00	216.00
02 Wages	0.24	0.30	0.30	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	2.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	8.13	10.00	9.00	10.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	51.08	5.00	5.00	5.00
27 Minor Works	--	--	--	--
28 Professional Services	8.35	10.00	4.00	55.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
31 Grant-in-aid	20.00	30.00	30.00	30.00
34 Scholarship/Stipend	--	--	3.22	3.00
36 Procurement of I.T. Equipments	--	1.00	7.00	10.00
38 Furniture Expenses	--	0.50	2.00	10.00
40 Water Charges	--	--	--	0.01
43 Suspense	472.00	500.00	500.00	500.00
50 Other charges	16.96	25.00	21.90	40.00
53 Major Works	2860.70	3750.00	3750.00	1650.00

**Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 85</b>	<b>4218.38</b>	<b>22146.63</b>	<b>13278.63</b>	<b>6997.93</b>
01 Salaries	19.94	175.16	175.14	134.95
02 Wages	--	1.00	1.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	--	--	0.00
08 Maintenance of I.T. Equipments	--	--	--	0.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	0.70	7.50	7.50	5.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
17 Refreshment Charges	--	--	--	0.00
18 Entertainment / Gift Expenses	--	--	--	0.00
19 Stationery Expenses	--	--	--	0.00
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	5.00
29 Telephone / Mobile Charges	--	--	--	0.00
31 Grant-in-aid	3450.38	13845.87	9477.87	5909.36
32 Contributions	747.36	5594.10	2594.10	928.58
33 Subsidies	--	1500.00	--	--
34 Scholarship/Stipend	--	--	0.02	2.00
35 Grant-in-aid (Salaries)	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.00
37 Exhibition / Fair Expenses	--	--	--	0.00
38 Furniture Expenses	--	--	--	0.00
39 Electricity Charges	--	--	--	0.00
40 Water Charges	--	--	--	0.00

**Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 85</b>	<b>4218.38</b>	<b>22146.63</b>	<b>13278.63</b>	<b>6997.93</b>
50 Other charges	--	2.00	2.00	1.00
60 Other capital expenditure	--	1000.00	1000.00	0.01

**Demand No. 86 NEW AND RENEWABLE ENERGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 86</b>	<b>825.21</b>	<b>6279.24</b>	<b>6283.65</b>	<b>6294.10</b>
01 Salaries	--	60.00	60.00	110.00
02 Wages	--	1.00	1.00	2.50
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	15.00	1.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	12.00	15.00
11 Domestic travel expenses	--	1.00	1.00	15.00
12 Foreign travel expenses	--	5.00	5.00	15.00
13 Office expenses	7.66	12.00	12.00	25.00
16 Publications	--	1.00	1.00	10.00
17 Refreshment Charges	--	2.50	2.50	5.00
19 Stationery Expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	5.00	5.00	5.00
24 POL	--	10.00	2.00	1.00
26 Advertising and Publicity	2.17	2.50	2.50	25.00
27 Minor Works	--	160.00	160.00	100.00
28 Professional Services	--	20.00	20.00	300.00
29 Telephone / Mobile Charges	--	2.50	2.50	2.50
31 Grant-in-aid	643.70	3165.00	3165.00	4487.00
32 Contributions	--	5.00	5.00	1.00
33 Subsidies	--	10.00	10.00	25.00
34 Scholarship/Stipend	--	--	8.81	10.00
35 Grant-in-aid (Salaries)	--	177.24	180.84	195.00
36 Procurement of I.T. Equipments	--	75.00	68.00	10.00
37 Exhibition / Fair Expenses	--	10.00	10.00	30.00

**Demand No. 86 NEW AND RENEWABLE ENERGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 86</b>	<b>825.21</b>	<b>6279.24</b>	<b>6283.65</b>	<b>6294.10</b>
39 Electricity Charges	--	5.00	5.00	6.00
50 Other charges	--	505.00	505.00	675.00
55 Loans and advances	--	--	--	1.00
60 Other capital expenditure	171.68	2000.00	2000.00	201.00

**Demand No. 87 DEPARTMENT OF ARCHAEOLOGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 87</b>	<b>1292.14</b>	<b>4759.40</b>	<b>4759.41</b>	<b>4000.00</b>
01 Salaries	77.37	160.00	160.00	145.00
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	2.00	10.00
07 Outsourcing of Utility Attendants	--	336.50	336.50	826.50
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	2.00
11 Domestic travel expenses	0.34	2.00	2.00	2.00
13 Office expenses	87.69	20.00	50.00	20.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	4.00	4.00	--
18 Entertainment / Gift Expenses	--	2.00	2.00	2.00
19 Stationery Expenses	--	15.00	5.00	10.00
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	1.84	8.00	8.00	8.00
27 Minor Works	12.33	60.00	60.00	55.00
28 Professional Services	--	60.00	40.00	40.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
31 Grant-in-aid	--	5.00	5.00	2.00
34 Scholarship/Stipend	--	--	8.01	40.00
36 Procurement of I.T. Equipments	--	12.00	12.00	10.00
37 Exhibition / Fair Expenses	--	2.50	10.50	15.00
38 Furniture Expenses	--	40.00	32.00	20.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	0.59	6.00	6.00	5.10

**Demand No. 87 DEPARTMENT OF ARCHAEOLOGY**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 87</b>	<b>1292.14</b>	<b>4759.40</b>	<b>4759.41</b>	<b>4000.00</b>
53 Major Works	1111.98	4000.00	4000.00	2775.00



**Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 88</b>	<b>192.16</b>	<b>340.00</b>	<b>340.01</b>	<b>334.05</b>
01 Salaries	--	5.00	5.00	45.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.50
13 Office expenses	3.66	5.50	5.50	80.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	0.30	0.30	0.50
19 Stationery Expenses	--	1.50	1.50	2.00
26 Advertising and Publicity	15.80	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.01	5.01
36 Procurement of I.T. Equipments	--	2.00	2.00	6.00
38 Furniture Expenses	--	0.50	0.50	10.00
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
50 Other charges	172.70	300.00	300.00	160.00
51 Motor vehicles	--	--	--	--

**Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 89</b>	--	<b>120.08</b>	<b>120.08</b>	<b>2817.03</b>
01 Salaries	--	100.00	100.00	380.00
03 Overtime Allowance	--	0.01	0.01	--
04 Pensionary charges	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.01	0.01	2.00
13 Office expenses	--	10.00	10.00	20.00
14 Rents, Rates, Taxes	--	0.01	0.01	1.00
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	--	--	2.00
27 Minor Works	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	0.01	0.01	3.00
31 Grant-in-aid	--	--	--	146.50
33 Subsidies	--	--	--	50.50
34 Scholarship/Stipend	--	0.01	0.01	55.00
35 Grant-in-aid (Salaries)	--	--	--	145.00
36 Procurement of I.T. Equipments	--	--	--	20.00

**Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 89</b>	--	<b>120.08</b>	<b>120.08</b>	<b>2817.03</b>
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	10.00	10.00	1927.50
55 Loans and advances	--	--	--	--