



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	4782.34	5560.00	5655.00	5600.50
01 Salaries	3030.04	3600.00	3600.00	3907.11
02 Wages	2.84	3.00	3.00	3.00
03 Overtime Allowance	--	1.00	1.00	0.50
07 Outsourcing of Utility Attendants	80.74	56.00	56.00	80.00
08 Maintenance of I.T. Equipments	169.44	120.00	120.00	120.00
09 Maintenance of Non I.T. Equipments / Machinery	71.40	80.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	8.81	16.00	16.00	8.89
11 Domestic travel expenses	58.91	100.00	100.00	100.00
12 Foreign travel expenses	15.21	40.00	40.00	26.00
13 Office expenses	305.90	320.00	320.00	385.00
16 Publications	1.47	10.00	10.00	2.00
17 Refreshment Charges	133.86	90.00	90.00	187.00
18 Entertainment / Gift Expenses	9.37	16.00	16.00	11.00
19 Stationery Expenses	18.87	19.00	19.00	14.00
20 Other Administrative Expenses	163.66	50.00	50.00	75.00
26 Advertising and Publicity	0.29	0.50	0.50	1.00
27 Minor Works	19.46	500.00	500.00	150.00
28 Professional Services	2.33	5.00	5.00	5.00
29 Telephone / Mobile Charges	31.50	25.00	25.00	26.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
32 Contributions	14.33	18.00	18.00	18.00
34 Scholarship/Stipend	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	84.76	125.00	125.00	110.00
38 Furniture Expenses	14.21	15.50	15.50	9.00
39 Electricity Charges	62.04	59.00	59.00	60.00
40 Water Charges	3.95	4.00	4.00	10.00
50 Other charges	286.85	135.00	135.00	110.00

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 01	4782.34	5560.00	5655.00	5600.50
55 Loans and advances	182.10	140.00	235.00	90.00
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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A1	1521.69	1937.00	1937.00	1911.35
01 Salaries	606.45	879.89	879.89	828.75
02 Wages	3.80	20.00	20.00	15.00
07 Outsourcing of Utility Attendants	100.91	40.00	40.00	100.00
08 Maintenance of I.T. Equipments	9.37	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	1.10	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	8.74	28.00	28.00	20.00
11 Domestic travel expenses	179.86	155.00	155.00	155.00
12 Foreign travel expenses	6.48	33.60	33.60	33.60
13 Office expenses	88.82	115.00	115.00	105.00
17 Refreshment Charges	5.55	5.00	5.00	5.00
19 Stationery Expenses	9.55	6.00	6.00	6.00
20 Other Administrative Expenses	70.46	82.25	82.25	82.25
26 Advertising and Publicity	--	5.00	5.00	3.00
27 Minor Works	1.69	20.00	20.00	20.00
28 Professional Services	0.80	20.00	20.00	10.00
29 Telephone / Mobile Charges	3.13	7.00	7.00	7.00
30 Other contractual Services	0.67	20.00	20.00	15.00
34 Scholarship/Stipend	--	0.01	0.01	0.50
36 Procurement of I.T. Equipments	7.52	5.00	5.00	12.00
38 Furniture Expenses	0.53	3.00	3.00	3.00
39 Electricity Charges	3.46	12.00	12.00	12.00
40 Water Charges	26.89	28.50	28.50	28.50
50 Other charges	385.91	433.75	433.75	431.75

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	9983.00	16660.00	16660.03	17499.43
01 Salaries	6321.30	8098.98	8098.98	8730.00
02 Wages	40.94	50.00	50.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	79.82	75.00	75.00	120.00
07 Outsourcing of Utility Attendants	114.90	150.00	150.00	150.00
08 Maintenance of I.T. Equipments	21.51	35.00	35.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	0.68	30.00	30.00	45.00
10 Maintenance of Cars and Other Vehicles	38.92	101.00	101.00	80.00
11 Domestic travel expenses	121.48	175.00	175.00	175.00
12 Foreign travel expenses	48.87	85.00	85.00	115.00
13 Office expenses	593.59	470.00	470.00	819.37
14 Rents, Rates, Taxes	868.24	1250.00	1250.00	1500.00
17 Refreshment Charges	32.87	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	45.00	45.00	35.01
19 Stationery Expenses	93.39	80.00	80.00	100.00
20 Other Administrative Expenses	395.87	440.00	440.00	335.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.86	5.00	5.00	5.00
27 Minor Works	--	--	--	--
28 Professional Services	13.00	15.00	15.00	15.00
29 Telephone / Mobile Charges	11.02	15.00	15.00	15.00
31 Grant-in-aid	195.00	250.01	250.02	550.02
34 Scholarship/Stipend	27.04	65.00	65.00	65.00
35 Grant-in-aid (Salaries)	190.00	400.00	400.01	420.01
36 Procurement of I.T. Equipments	108.00	60.00	60.00	75.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	17.86	15.00	15.00	20.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 02	9983.00	16660.00	16660.03	17499.43
39 Electricity Charges	124.76	175.00	175.00	150.00
40 Water Charges	3.21	5.00	5.00	5.00
41 Secret service expenditure	--	--	--	--
50 Other charges	119.87	320.00	320.00	850.00
53 Major Works	--	--	--	--
60 Other capital expenditure	400.00	4200.00	4200.01	3000.01

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 03	4405.27	4752.37	5883.37	6000.00
01 Salaries	3893.28	3944.00	5024.00	4144.50
02 Wages	20.07	25.50	25.50	28.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	98.53	130.00	130.00	140.00
07 Outsourcing of Utility Attendants	130.76	140.00	140.00	587.83
08 Maintenance of I.T. Equipments	3.16	6.50	6.50	6.50
09 Maintenance of Non I.T. Equipments / Machinery	13.91	15.00	15.00	25.00
10 Maintenance of Cars and Other Vehicles	2.68	4.50	4.50	4.50
11 Domestic travel expenses	12.86	49.00	49.00	72.00
13 Office expenses	52.25	27.00	27.00	86.00
14 Rents, Rates, Taxes	57.63	60.87	60.87	60.87
17 Refreshment Charges	1.20	2.00	2.00	3.00
19 Stationery Expenses	45.91	48.70	48.70	49.00
27 Minor Works	--	2.50	2.50	5.00
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	3.63	8.00	59.00	16.00
34 Scholarship/Stipend	--	180.00	180.00	180.00
36 Procurement of I.T. Equipments	16.99	34.30	34.30	105.30
38 Furniture Expenses	12.32	16.00	16.00	37.50
39 Electricity Charges	34.47	42.50	42.50	422.50
40 Water Charges	5.48	11.50	11.50	21.50
50 Other charges	0.14	2.50	2.50	2.50

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 04	2925.71	4663.76	5743.76	4602.01
01 Salaries	2782.58	4250.00	5100.00	4120.00
02 Wages	6.46	10.00	10.00	11.00
07 Outsourcing of Utility Attendants	14.01	45.00	45.00	34.40
08 Maintenance of I.T. Equipments	5.20	24.00	24.00	19.60
09 Maintenance of Non I.T. Equipments / Machinery	4.21	29.00	29.00	30.00
10 Maintenance of Cars and Other Vehicles	0.68	5.00	5.00	7.00
11 Domestic travel expenses	16.17	46.00	60.00	25.50
13 Office expenses	25.45	54.00	68.00	106.50
17 Refreshment Charges	1.00	3.70	3.70	10.80
19 Stationery Expenses	27.75	42.50	42.50	58.61
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	--	--	--
28 Professional Services	1.51	6.40	6.40	4.30
29 Telephone / Mobile Charges	3.09	7.50	57.50	17.70
34 Scholarship/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	12.67	90.56	90.56	75.00
38 Furniture Expenses	4.19	15.80	138.80	40.00
39 Electricity Charges	17.27	25.20	48.20	29.10
40 Water Charges	3.45	7.60	13.60	11.10
50 Other charges	0.02	1.30	1.30	1.20

Demand No. 05 PROSECUTION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 05	1544.35	1966.55	1966.55	2399.80
01 Salaries	1328.57	1643.14	1643.14	1999.00
02 Wages	0.53	1.00	1.00	0.60
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	17.40	18.00	18.00	20.00
07 Outsourcing of Utility Attendants	17.04	18.00	18.00	22.00
08 Maintenance of I.T. Equipments	0.97	2.01	2.01	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.44	0.50	0.50	0.50
11 Domestic travel expenses	1.70	2.00	2.00	28.50
13 Office expenses	44.96	60.00	60.00	45.00
14 Rents, Rates, Taxes	--	12.45	12.45	15.00
17 Refreshment Charges	0.01	0.10	0.10	0.10
19 Stationery Expenses	1.66	2.51	2.51	4.00
26 Advertising and Publicity	--	0.10	0.10	0.50
27 Minor Works	--	--	--	--
28 Professional Services	118.31	170.50	170.50	175.50
29 Telephone / Mobile Charges	3.29	5.20	5.20	5.50
34 Scholarship/Stipend	2.69	13.01	13.01	11.50
36 Procurement of I.T. Equipments	--	10.01	10.01	50.10
38 Furniture Expenses	6.78	5.01	5.01	5.00
39 Electricity Charges	--	1.50	1.50	3.00
50 Other charges	--	0.51	0.51	10.00

Demand No. 06 ELECTION OFFICE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 06	3460.17	9998.30	9998.30	3976.15
01 Salaries	713.07	1492.00	1492.00	1212.00
02 Wages	3.40	4.00	4.00	4.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	25.63	198.00	198.00	198.00
07 Outsourcing of Utility Attendants	13.88	22.00	22.00	22.00
08 Maintenance of I.T. Equipments	1.68	4.02	4.02	5.11
09 Maintenance of Non I.T. Equipments / Machinery	1.17	4.02	4.02	5.11
10 Maintenance of Cars and Other Vehicles	1.58	5.00	5.00	5.00
11 Domestic travel expenses	5.32	11.50	11.50	6.50
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	2184.20	6890.50	6890.50	1185.50
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
16 Publications	--	10.50	10.50	1.50
17 Refreshment Charges	5.60	17.01	17.01	7.01
19 Stationery Expenses	450.57	1100.02	1100.02	750.01
20 Other Administrative Expenses	--	--	--	2.00
24 POL	5.49	31.05	31.05	6.02
26 Advertising and Publicity	5.17	152.55	152.55	10.12
27 Minor Works	--	2.50	2.50	1.05
28 Professional Services	0.57	5.00	5.00	4.00
29 Telephone / Mobile Charges	2.62	4.00	4.00	4.00
34 Scholarship/Stipend	0.24	2.44	2.44	5.50
36 Procurement of I.T. Equipments	34.96	32.02	32.02	31.01
38 Furniture Expenses	1.66	2.00	2.00	2.00
39 Electricity Charges	3.03	6.00	6.00	7.00
40 Water Charges	0.33	1.00	1.00	1.00
50 Other charges	--	1.10	1.10	0.65

Demand No. 06 ELECTION OFFICE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 06	3460.17	9998.30	9998.30	3976.15
53 Major Works	--	0.01	0.01	500.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 07	2679.89	4077.51	4077.51	4023.00
01 Salaries	2433.05	3345.00	3345.00	3335.00
02 Wages	10.61	25.00	25.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	31.09	104.00	104.00	177.00
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	5.64	10.00	10.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	25.50	25.50	7.50
10 Maintenance of Cars and Other Vehicles	1.23	2.00	2.00	2.00
11 Domestic travel expenses	1.02	19.00	19.00	20.00
13 Office expenses	14.64	47.50	47.50	40.50
14 Rents, Rates, Taxes	5.97	34.00	34.00	35.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	27.50	40.00	40.00	40.00
26 Advertising and Publicity	0.12	2.00	2.00	2.00
27 Minor Works	--	79.00	79.00	78.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
34 Scholarship/Stipend	25.96	51.00	51.00	46.00
36 Procurement of I.T. Equipments	--	175.00	175.00	80.00
38 Furniture Expenses	1.48	3.00	3.00	10.00
39 Electricity Charges	6.02	8.00	8.00	8.00
40 Water Charges	0.35	0.50	0.50	0.50
50 Other charges	115.21	105.00	105.00	104.50
53 Major Works	--	--	--	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 08	202457.99	242700.00	242700.00	221999.90
01 Salaries	2119.60	2825.00	2825.00	3107.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.50	0.50	0.50
04 Pensionary charges	198305.09	235888.95	235888.95	211118.82
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.30	120.00	120.00	615.00
07 Outsourcing of Utility Attendants	60.74	200.00	200.00	1700.00
08 Maintenance of I.T. Equipments	--	5.65	5.65	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	0.69	1.50	1.50	1.50
11 Domestic travel expenses	8.24	10.00	10.00	10.00
13 Office expenses	224.60	284.00	284.00	434.00
17 Refreshment Charges	1.03	2.00	2.00	2.50
19 Stationery Expenses	34.12	45.00	45.00	100.00
20 Other Administrative Expenses	2.16	8.10	8.10	8.20
27 Minor Works	19.90	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	1.25	2.00	2.00	2.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	45.00	100.10	100.10	100.00
33 Subsidies	615.32	1500.00	1500.00	3000.00
34 Scholarship/Stipend	70.26	100.00	100.00	70.00
36 Procurement of I.T. Equipments	8.04	20.00	20.00	20.00
38 Furniture Expenses	0.57	1.00	1.00	2.00
39 Electricity Charges	39.43	75.00	75.00	75.00
40 Water Charges	0.09	2.50	2.50	2.50
50 Other charges	836.82	883.10	883.10	1099.28
53 Major Works	19.46	500.00	500.00	400.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 08	202457.99	242700.00	242700.00	221999.90
55 Loans and advances	53.67	80.00	80.00	80.00
70 Deduct recoveries	-14.39	--	--	--

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 09	665.42	746.75	746.75	736.85
01 Salaries	650.41	705.25	705.25	700.00
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	0.17	0.50	0.50	0.50
11 Domestic travel expenses	2.15	2.50	2.50	1.30
13 Office expenses	6.20	10.00	10.00	8.00
14 Rents, Rates, Taxes	0.92	1.50	1.50	1.20
17 Refreshment Charges	0.07	0.50	0.50	0.50
19 Stationery Expenses	3.96	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.20	0.40	0.40	0.20
34 Scholarship/Stipend	--	16.00	16.00	16.00
36 Procurement of I.T. Equipments	0.83	1.00	1.00	1.00
38 Furniture Expenses	0.15	3.00	3.00	2.00
39 Electricity Charges	0.29	0.30	0.30	0.42
40 Water Charges	0.07	0.20	0.20	0.13

Demand No. A2 DEBT SERVICES (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A2	344310.85	397072.64	367072.65	487109.48
32 Contributions	3000.00	4000.00	4000.00	5000.00
45 Interest	188928.21	205035.00	205035.01	229760.52
54 Investments	--	--	--	--
55 Loans and advances	7472.89	10056.10	10056.10	10056.10
56 Repayment of borrowings	144909.75	177981.54	147981.54	242292.86
63 Inter Account transfer	--	--	--	--

Demand No. 10 NOTARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 10	1621.52	2444.00	2444.00	5231.50
01 Salaries	1381.96	1660.00	1660.00	1690.00
02 Wages	1.48	2.01	2.01	2.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	35.51	44.00	44.00	44.00
07 Outsourcing of Utility Attendants	23.54	46.00	46.00	46.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	1.93	7.00	7.00	7.00
10 Maintenance of Cars and Other Vehicles	0.54	3.00	3.00	3.00
11 Domestic travel expenses	0.25	2.00	2.00	2.00
13 Office expenses	76.23	70.68	70.68	70.68
14 Rents, Rates, Taxes	9.68	11.00	11.00	11.00
17 Refreshment Charges	0.31	0.50	0.50	0.50
18 Entertainment / Gift Expenses	0.15	0.30	0.30	0.30
19 Stationery Expenses	30.58	20.00	20.00	20.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	0.92	3.00	3.00	3.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.51	0.51	0.51
28 Professional Services	8.10	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.28	1.00	1.00	1.00
34 Scholarship/Stipend	11.55	35.00	35.00	--
36 Procurement of I.T. Equipments	21.90	5.00	5.00	--
38 Furniture Expenses	3.14	2.00	2.00	2.00
39 Electricity Charges	13.34	12.00	12.00	10.00
40 Water Charges	0.13	1.50	1.50	1.00
53 Major Works	--	500.00	500.00	3300.00



Demand No. 11 EXCISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 11	2530.84	3085.00	3085.06	3044.15
01 Salaries	2363.39	2750.00	2750.00	2750.00
02 Wages	7.63	10.00	10.00	8.00
03 Overtime Allowance	--	--	--	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	5.00
07 Outsourcing of Utility Attendants	6.30	6.00	6.00	9.50
08 Maintenance of I.T. Equipments	3.61	10.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	1.64	7.00	7.00	5.00
10 Maintenance of Cars and Other Vehicles	5.08	8.00	8.00	4.00
11 Domestic travel expenses	--	4.00	4.00	2.70
13 Office expenses	67.27	100.00	100.00	107.25
14 Rents, Rates, Taxes	17.68	20.00	20.00	10.00
17 Refreshment Charges	--	0.50	0.50	0.20
19 Stationery Expenses	14.77	17.00	17.00	7.00
20 Other Administrative Expenses	--	--	0.01	15.00
24 POL	--	--	0.02	4.00
26 Advertising and Publicity	1.48	2.00	2.00	0.50
27 Minor Works	--	--	--	0.50
28 Professional Services	--	0.10	0.10	0.20
29 Telephone / Mobile Charges	0.41	1.50	1.50	1.10
34 Scholarship/Stipend	28.52	120.00	120.00	50.00
36 Procurement of I.T. Equipments	7.57	5.00	5.00	40.00
38 Furniture Expenses	1.88	3.00	3.00	1.50
39 Electricity Charges	3.27	5.00	5.00	3.00
40 Water Charges	0.34	2.00	2.00	1.00
50 Other charges	--	10.00	10.02	11.50
53 Major Works	--	3.90	3.90	4.00

--	--	--	--	--

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	3317.91	4999.96	4999.97	5533.37
01 Salaries	2825.20	3912.50	3912.50	3650.00
02 Wages	5.51	4.69	4.69	8.00
03 Overtime Allowance	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	74.81	135.14	135.14	160.00
08 Maintenance of I.T. Equipments	12.34	27.76	27.76	40.00
09 Maintenance of Non I.T. Equipments / Machinery	12.89	113.56	113.56	40.00
10 Maintenance of Cars and Other Vehicles	4.91	10.71	10.71	15.00
11 Domestic travel expenses	1.61	2.28	2.28	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	169.94	323.43	323.43	625.00
14 Rents, Rates, Taxes	5.19	13.01	13.01	20.00
16 Publications	--	0.01	0.01	0.01
17 Refreshment Charges	0.04	0.71	0.71	1.00
19 Stationery Expenses	42.03	60.26	60.26	30.00
20 Other Administrative Expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	0.49	0.91	0.91	2.00
27 Minor Works	--	0.01	0.01	4.00
28 Professional Services	--	0.01	0.01	0.30
29 Telephone / Mobile Charges	1.34	8.96	8.96	7.00
30 Other contractual Services	5.01	6.26	6.26	6.00
33 Subsidies	--	0.01	0.01	0.01
34 Scholarship/Stipend	24.24	90.01	90.01	50.00
36 Procurement of I.T. Equipments	79.08	170.41	170.41	125.00
38 Furniture Expenses	0.08	2.16	2.16	6.00
39 Electricity Charges	49.92	52.05	52.05	55.00
40 Water Charges	2.78	4.06	4.06	4.00

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 12	3317.91	4999.96	4999.97	5533.37
41 Secret service expenditure	0.50	0.01	0.01	10.00
50 Other charges	--	--	0.01	20.01
53 Major Works	--	61.00	61.00	650.00

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 13	18807.34	30609.64	32794.67	33979.96
01 Salaries	2801.12	3518.20	3518.20	3829.38
02 Wages	7.86	7.50	7.50	20.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	420.90	468.00	468.00	368.00
07 Outsourcing of Utility Attendants	147.04	150.00	150.00	167.00
08 Maintenance of I.T. Equipments	0.80	10.00	10.01	10.01
09 Maintenance of Non I.T. Equipments / Machinery	6.59	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	8.46	22.00	22.00	19.00
11 Domestic travel expenses	3.80	8.40	8.40	7.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	77.79	355.00	355.00	261.00
14 Rents, Rates, Taxes	70.46	154.56	154.56	135.91
17 Refreshment Charges	0.09	1.50	1.50	1.50
19 Stationery Expenses	33.59	111.50	111.50	70.00
21 Supplies and Materials	--	8.00	8.00	2.00
26 Advertising and Publicity	5.29	7.00	7.00	5.00
27 Minor Works	--	0.06	0.06	0.01
28 Professional Services	10.80	35.50	535.50	405.50
29 Telephone / Mobile Charges	1.79	10.00	10.00	8.00
31 Grant-in-aid	1826.30	2168.90	2168.90	2554.05
32 Contributions	--	0.01	0.01	0.07
33 Subsidies	13035.22	16555.00	16555.02	19402.00
34 Scholarship/Stipend	28.51	85.80	85.80	85.80
36 Procurement of I.T. Equipments	8.55	60.00	60.00	60.00
38 Furniture Expenses	2.58	16.00	16.00	7.00
39 Electricity Charges	17.66	35.00	35.00	31.00
40 Water Charges	0.59	4.50	4.50	7.50

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 13	18807.34	30609.64	32794.67	33979.96
50 Other charges	195.64	1837.69	1837.69	1643.20
52 Machinery and equipment	--	1.50	1.50	0.01
53 Major Works	93.39	1768.01	1768.01	2468.51
54 Investments	--	3100.00	4785.00	2001.00
60 Other capital expenditure	2.52	100.00	100.00	400.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. A3	743.41	943.20	943.20	1595.02
01 Salaries	525.56	730.00	730.00	685.00
02 Wages	10.37	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
07 Outsourcing of Utility Attendants	14.68	15.00	15.00	50.00
08 Maintenance of I.T. Equipments	1.63	2.00	2.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	1.67	3.50	3.50	5.00
10 Maintenance of Cars and Other Vehicles	5.44	5.00	5.00	5.00
11 Domestic travel expenses	3.83	12.00	12.00	12.00
12 Foreign travel expenses	--	4.00	4.00	5.00
13 Office expenses	82.63	60.00	60.00	176.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	3.86	4.00	4.00	7.00
19 Stationery Expenses	4.35	3.50	3.50	4.50
20 Other Administrative Expenses	--	3.00	3.00	3.00
26 Advertising and Publicity	13.90	15.00	15.00	8.00
27 Minor Works	--	10.00	10.00	15.00
28 Professional Services	16.19	35.00	35.00	20.00
29 Telephone / Mobile Charges	1.31	2.50	2.50	2.50
30 Other contractual Services	--	--	--	--
34 Scholarship/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	0.37	6.00	6.00	41.50
38 Furniture Expenses	0.86	1.00	1.00	3.00
39 Electricity Charges	4.45	4.50	4.50	6.00
40 Water Charges	0.11	0.20	0.20	0.50
41 Secret service expenditure	10.92	12.00	12.00	27.00
60 Other capital expenditure	41.28	--	--	500.00



Demand No. 14 GOA SADAN

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 14	564.33	918.01	918.01	899.91
01 Salaries	264.17	415.00	415.00	415.00
02 Wages	1.72	3.00	3.00	6.00
03 Overtime Allowance	--	0.20	0.20	0.10
07 Outsourcing of Utility Attendants	98.37	175.00	175.00	175.00
08 Maintenance of I.T. Equipments	11.69	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	4.62	8.00	8.00	8.00
10 Maintenance of Cars and Other Vehicles	3.98	5.00	5.00	12.00
11 Domestic travel expenses	6.20	9.00	9.00	11.00
13 Office expenses	66.28	57.25	57.25	87.25
17 Refreshment Charges	0.16	8.00	8.00	8.00
19 Stationery Expenses	0.46	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	4.97	15.00	15.00	15.00
29 Telephone / Mobile Charges	3.06	4.50	4.50	4.50
34 Scholarship/Stipend	--	0.01	0.01	0.01
38 Furniture Expenses	2.31	10.00	10.00	10.00
39 Electricity Charges	94.68	98.00	98.00	98.00
40 Water Charges	1.66	3.05	3.05	3.05
50 Other charges	--	100.00	100.00	40.00

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 15	5604.56	5137.70	5137.70	5069.68
01 Salaries	3772.58	4490.00	4490.00	4478.15
02 Wages	16.46	18.00	18.00	16.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	9.00	15.00
07 Outsourcing of Utility Attendants	44.12	16.70	16.70	20.00
08 Maintenance of I.T. Equipments	22.65	25.00	25.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	1.74	2.62	2.62	2.68
10 Maintenance of Cars and Other Vehicles	6.82	12.50	12.50	12.00
11 Domestic travel expenses	14.19	10.88	10.88	10.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	78.35	75.50	75.50	70.50
17 Refreshment Charges	2.77	4.00	4.00	2.00
19 Stationery Expenses	46.70	35.00	35.00	28.00
20 Other Administrative Expenses	4.25	4.00	4.00	2.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.13	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	0.42	2.00	2.00	1.50
29 Telephone / Mobile Charges	5.33	3.50	3.50	2.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	11.00	11.00	11.00
34 Scholarship/Stipend	37.21	70.00	70.00	55.00
36 Procurement of I.T. Equipments	13.20	25.00	25.00	25.00
38 Furniture Expenses	12.80	10.00	10.00	10.00
39 Electricity Charges	16.57	15.00	15.00	12.00
40 Water Charges	0.81	3.50	3.50	1.85
50 Other charges	1507.46	237.50	237.50	227.50

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 15	5604.56	5137.70	5137.70	5069.68
53 Major Works	--	--	--	--
60 Other capital expenditure	--	45.00	45.00	30.00

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	4735.12	5624.90	5624.90	5550.43
01 Salaries	3362.13	4420.00	4420.00	4420.00
02 Wages	31.92	28.00	28.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	170.56	60.00	60.00	60.00
07 Outsourcing of Utility Attendants	413.96	247.20	247.20	280.00
08 Maintenance of I.T. Equipments	0.89	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	95.51	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.72	15.00	15.00	22.00
11 Domestic travel expenses	2.43	4.50	4.50	4.50
13 Office expenses	139.57	160.00	160.00	120.00
14 Rents, Rates, Taxes	2.62	6.00	6.00	6.00
17 Refreshment Charges	5.35	2.00	2.00	5.63
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	86.46	80.00	80.00	60.00
21 Supplies and Materials	--	6.00	6.00	6.00
26 Advertising and Publicity	9.17	2.00	2.00	2.00
27 Minor Works	--	50.00	50.00	20.00
29 Telephone / Mobile Charges	5.63	9.00	9.00	9.00
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	43.53	55.00	55.00	40.00
34 Scholarship/Stipend	71.28	132.00	132.00	132.00
36 Procurement of I.T. Equipments	18.06	50.00	50.00	50.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	19.53	20.00	20.00	20.00
39 Electricity Charges	173.28	102.00	102.00	102.00
40 Water Charges	15.01	15.00	15.00	15.00
50 Other charges	48.66	71.00	71.00	36.10

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 16	4735.12	5624.90	5624.90	5550.43
53 Major Works	5.85	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 17 POLICE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 17	80701.06	94883.14	96183.53	110000.02
01 Salaries	71926.99	82738.01	82738.02	93912.02
02 Wages	35.20	55.00	55.01	51.51
03 Overtime Allowance	--	--	--	--
05 Rewards	25.80	36.50	36.52	40.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.50	10.52	20.31
07 Outsourcing of Utility Attendants	0.33	9.50	9.56	430.33
08 Maintenance of I.T. Equipments	12.74	207.76	207.78	203.22
09 Maintenance of Non I.T. Equipments / Machinery	118.47	615.65	615.66	70.31
10 Maintenance of Cars and Other Vehicles	157.67	166.00	166.00	200.51
11 Domestic travel expenses	468.57	477.21	477.22	699.21
12 Foreign travel expenses	--	3.00	3.00	3.00
13 Office expenses	1011.75	3459.87	4159.89	5176.59
14 Rents, Rates, Taxes	25.01	20.00	20.00	30.00
16 Publications	--	1.00	1.00	0.50
17 Refreshment Charges	16.16	21.90	21.92	53.91
18 Entertainment / Gift Expenses	--	1.50	1.51	1.01
19 Stationery Expenses	160.72	230.51	230.54	217.20
20 Other Administrative Expenses	0.10	4.40	4.41	3.61
21 Supplies and Materials	95.74	201.51	301.52	606.02
22 Arms and Ammunition	219.96	130.01	130.01	262.51
24 POL	958.16	1022.00	1022.01	1120.01
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	40.37	39.61	39.62	60.50
27 Minor Works	--	--	--	--
28 Professional Services	52.06	50.51	50.52	30.31
29 Telephone / Mobile Charges	39.38	53.50	53.51	54.01
31 Grant-in-aid	1.48	3.01	3.01	5.01

Demand No. 17 POLICE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 17	80701.06	94883.14	96183.53	110000.02
32 Contributions	93.80	200.00	200.00	330.00
34 Scholarship/Stipend	241.05	300.00	300.00	50.00
36 Procurement of I.T. Equipments	70.02	178.62	178.65	508.80
37 Exhibition / Fair Expenses	--	0.50	0.50	0.20
38 Furniture Expenses	73.42	78.01	78.04	94.70
39 Electricity Charges	175.60	222.00	222.01	223.51
40 Water Charges	20.35	91.00	91.01	92.51
41 Secret service expenditure	30.00	25.00	25.00	35.00
50 Other charges	1632.31	929.56	1429.57	1163.15
51 Motor vehicles	400.00	323.01	323.01	350.02
53 Major Works	2597.85	2976.98	2976.98	3900.02

Demand No. 18 JAILS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 18	1984.57	3032.08	3032.10	3429.03
01 Salaries	1305.30	1833.00	1833.00	1845.00
02 Wages	75.68	91.00	91.00	91.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.20	1.20	173.00
07 Outsourcing of Utility Attendants	--	1.20	1.20	1.20
08 Maintenance of I.T. Equipments	0.04	6.40	6.40	6.40
09 Maintenance of Non I.T. Equipments / Machinery	--	10.40	10.40	7.40
10 Maintenance of Cars and Other Vehicles	2.25	3.80	3.80	3.80
11 Domestic travel expenses	0.72	4.00	4.00	4.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	47.60	166.20	166.20	112.32
17 Refreshment Charges	0.25	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	5.24	8.20	8.20	8.20
20 Other Administrative Expenses	--	--	0.01	0.01
21 Supplies and Materials	1.71	2.00	2.00	2.00
26 Advertising and Publicity	0.03	0.50	0.50	0.50
27 Minor Works	--	5.00	5.00	1.00
28 Professional Services	--	1.00	1.00	5.00
29 Telephone / Mobile Charges	0.30	1.00	1.00	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
32 Contributions	--	1.00	1.00	1.00
34 Scholarship/Stipend	9.36	17.00	17.00	23.00
36 Procurement of I.T. Equipments	--	3.00	3.00	6.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	1.53	3.00	3.00	3.00
39 Electricity Charges	45.99	70.90	70.90	70.90
40 Water Charges	19.02	30.50	30.50	30.50

Demand No. 18 JAILS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 18	1984.57	3032.08	3032.10	3429.03
50 Other charges	469.55	500.30	500.31	766.31
53 Major Works	--	262.48	262.48	261.49

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 19	3641.00	7412.15	7409.25	14563.86
01 Salaries	593.12	740.00	740.00	935.00
02 Wages	--	--	0.02	4.40
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	12.34	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	1.18	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	0.74	1.00	1.00	2.50
11 Domestic travel expenses	1.86	7.00	7.00	10.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	32.84	82.50	82.52	108.52
17 Refreshment Charges	0.40	1.50	1.50	2.00
19 Stationery Expenses	6.57	10.00	10.00	15.00
20 Other Administrative Expenses	--	1.00	1.02	21.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	5.00	5.00	11.00
27 Minor Works	2.22	--	--	0.05
28 Professional Services	14.62	125.80	125.82	212.70
29 Telephone / Mobile Charges	1.08	2.30	2.30	3.00
30 Other contractual Services	--	--	0.01	0.02
31 Grant-in-aid	572.31	1093.01	1093.02	1135.60
32 Contributions	1141.72	1537.34	1537.34	450.01
33 Subsidies	58.05	1802.00	1802.00	2152.00
34 Scholarship/Stipend	6.60	22.00	22.00	22.00
35 Grant-in-aid (Salaries)	215.00	251.00	251.00	251.00
36 Procurement of I.T. Equipments	2.05	5.00	5.00	50.00
37 Exhibition / Fair Expenses	21.81	50.00	50.00	125.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 19	3641.00	7412.15	7409.25	14563.86
38 Furniture Expenses	0.36	5.00	5.00	5.00
39 Electricity Charges	1.19	2.00	2.00	2.00
40 Water Charges	0.56	0.60	0.60	1.55
50 Other charges	0.25	123.00	120.00	496.01
53 Major Works	--	--	--	3.50
54 Investments	--	--	--	--
55 Loans and advances	30.00	505.00	505.00	505.00
60 Other capital expenditure	924.13	1000.10	1000.10	8000.00

Demand No. 20 PRINTING AND STATIONERY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 20	1544.94	1800.00	1800.00	2705.00
01 Salaries	1051.45	1390.00	1390.00	1490.00
02 Wages	1.35	2.00	2.00	1.50
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	103.46	50.00	50.00	80.00
08 Maintenance of I.T. Equipments	3.73	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	5.97	5.00	5.00	10.00
10 Maintenance of Cars and Other Vehicles	1.61	5.00	5.00	2.00
11 Domestic travel expenses	0.09	1.00	1.00	1.00
13 Office expenses	77.40	32.50	32.50	20.00
17 Refreshment Charges	0.08	1.00	1.00	0.50
19 Stationery Expenses	2.09	2.00	2.00	2.00
21 Supplies and Materials	237.66	215.00	215.00	370.00
26 Advertising and Publicity	1.50	1.50	1.50	10.00
27 Minor Works	0.80	2.00	2.00	1.00
28 Professional Services	--	--	--	50.00
29 Telephone / Mobile Charges	0.49	1.00	1.00	1.00
34 Scholarship/Stipend	23.19	25.00	25.00	25.00
36 Procurement of I.T. Equipments	8.08	10.00	10.00	5.00
38 Furniture Expenses	2.77	3.00	3.00	2.00
39 Electricity Charges	15.17	17.00	17.00	18.00
50 Other charges	5.23	2.00	2.00	1.00
52 Machinery and equipment	2.82	30.00	30.00	300.00
53 Major Works	--	--	--	305.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	208830.43	297655.00	376680.00	197565.57
01 Salaries	21620.09	30265.58	53740.58	26264.70
02 Wages	1.69	3.01	3.01	6.01
08 Maintenance of I.T. Equipments	10.28	26.50	26.50	19.60
09 Maintenance of Non I.T. Equipments / Machinery	0.64	8.85	8.85	6.10
10 Maintenance of Cars and Other Vehicles	1.26	19.25	19.25	12.60
11 Domestic travel expenses	22.80	43.01	43.01	30.51
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	83.15	66.25	66.25	79.50
14 Rents, Rates, Taxes	7.41	21.01	21.01	6.01
17 Refreshment Charges	0.21	1.60	1.60	1.10
19 Stationery Expenses	57.85	114.35	114.35	65.85
21 Supplies and Materials	30.44	150.00	150.00	80.00
26 Advertising and Publicity	4.17	5.00	5.00	5.53
27 Minor Works	43892.88	98098.05	160473.05	53380.06
28 Professional Services	11.90	7.00	7.00	7.00
29 Telephone / Mobile Charges	0.78	5.92	5.92	4.22
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	267.59	375.00	375.00	365.00
36 Procurement of I.T. Equipments	32.64	82.00	82.00	138.50
38 Furniture Expenses	15.23	38.31	38.31	28.81
39 Electricity Charges	22140.31	16980.00	16980.00	60.00
40 Water Charges	111.49	29.50	29.50	19.50
43 Suspense	376.73	725.00	900.00	400.02
50 Other charges	--	15.01	15.01	55.00
52 Machinery and equipment	741.44	629.70	629.70	744.80
53 Major Works	90870.95	124945.09	134445.09	115785.14
54 Investments	--	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	208830.43	297655.00	376680.00	197565.57
60 Other capital expenditure	28528.50	25000.00	8500.00	--

Demand No. 22 VIGILANCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 22	643.97	1100.00	1100.00	1200.00
01 Salaries	457.46	858.00	858.00	915.00
02 Wages	6.89	13.50	13.50	5.70
05 Rewards	0.07	0.20	0.20	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	22.40	55.00	55.00	84.00
07 Outsourcing of Utility Attendants	2.76	6.50	6.50	10.00
08 Maintenance of I.T. Equipments	7.03	12.00	12.00	13.50
09 Maintenance of Non I.T. Equipments / Machinery	0.40	5.50	5.50	6.50
10 Maintenance of Cars and Other Vehicles	3.94	6.50	6.50	6.70
11 Domestic travel expenses	0.37	5.50	5.50	7.00
13 Office expenses	50.57	23.37	23.37	24.00
14 Rents, Rates, Taxes	8.10	8.00	8.00	33.00
17 Refreshment Charges	--	0.35	0.35	0.29
19 Stationery Expenses	2.80	6.00	6.00	7.00
20 Other Administrative Expenses	28.66	33.00	33.00	0.20
26 Advertising and Publicity	0.99	2.00	2.00	2.00
27 Minor Works	17.35	--	--	--
28 Professional Services	0.59	12.00	12.00	12.00
29 Telephone / Mobile Charges	1.28	2.00	2.00	2.00
30 Other contractual Services	--	--	--	22.33
34 Scholarship/Stipend	3.12	9.00	9.00	9.00
36 Procurement of I.T. Equipments	20.48	23.00	23.00	23.00
38 Furniture Expenses	3.05	5.00	5.00	5.00
39 Electricity Charges	2.45	3.78	3.78	3.78
40 Water Charges	0.21	0.80	0.80	0.90
41 Secret service expenditure	1.00	1.00	1.00	1.00
50 Other charges	2.00	8.00	8.00	6.00
70 Deduct recoveries	--	--	--	--



Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 23	1089.18	4870.90	4870.99	3937.19
01 Salaries	164.78	348.00	348.00	401.00
02 Wages	7.13	8.20	8.20	14.50
03 Overtime Allowance	--	--	--	--
05 Rewards	1.00	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
08 Maintenance of I.T. Equipments	0.25	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	0.01	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	0.09	0.60	0.60	1.00
11 Domestic travel expenses	2.12	19.00	19.01	22.01
12 Foreign travel expenses	--	25.00	25.01	40.01
13 Office expenses	16.01	184.70	184.71	189.71
14 Rents, Rates, Taxes	2.82	2.76	2.76	2.76
17 Refreshment Charges	--	0.10	0.11	0.11
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	0.52	1.00	1.01	1.01
20 Other Administrative Expenses	60.14	200.00	200.00	164.00
26 Advertising and Publicity	0.87	15.50	15.51	20.51
28 Professional Services	0.12	7.00	7.01	10.01
29 Telephone / Mobile Charges	0.40	1.00	1.01	1.01
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	35.59	233.44	233.44	236.44
34 Scholarship/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	100.00	468.00	468.00	468.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	0.82	2.00	2.00	2.00
39 Electricity Charges	0.79	1.00	1.00	1.50
40 Water Charges	0.19	1.00	1.00	1.00

Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 23	1089.18	4870.90	4870.99	3937.19
41 Secret service expenditure	--	20.00	20.00	1.00
50 Other charges	295.53	1811.00	1811.01	838.01
53 Major Works	400.00	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 24	1231.84	2000.02	2000.02	1600.01
01 Salaries	277.06	580.00	580.00	451.00
02 Wages	--	0.01	0.01	2.00
07 Outsourcing of Utility Attendants	22.27	30.00	30.00	30.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.46	7.00	7.00	20.00
11 Domestic travel expenses	0.50	3.00	3.00	3.10
12 Foreign travel expenses	--	4.00	4.00	4.50
13 Office expenses	6.05	10.00	10.00	5.10
17 Refreshment Charges	0.12	5.00	5.00	5.00
19 Stationery Expenses	4.67	10.00	10.00	10.00
20 Other Administrative Expenses	--	--	--	2.00
26 Advertising and Publicity	2.35	7.00	7.00	5.50
28 Professional Services	40.52	205.00	205.00	288.10
29 Telephone / Mobile Charges	--	0.40	0.40	1.00
31 Grant-in-aid	593.23	880.60	880.60	640.00
32 Contributions	--	--	--	0.01
34 Scholarship/Stipend	1.99	7.00	7.00	1.00
35 Grant-in-aid (Salaries)	67.00	140.00	140.00	90.00
36 Procurement of I.T. Equipments	--	0.01	0.01	15.00
38 Furniture Expenses	1.48	--	--	1.20
50 Other charges	214.14	107.00	107.00	21.50

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 25	2831.00	4492.73	4492.73	4433.25
01 Salaries	145.18	325.00	325.00	330.00
02 Wages	0.60	3.00	3.00	3.00
05 Rewards	1.64	6.00	6.00	6.00
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	0.94	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	0.33	2.00	2.00	2.00
13 Office expenses	6.70	25.00	25.00	25.00
17 Refreshment Charges	0.65	3.00	3.00	3.00
19 Stationery Expenses	1.01	3.50	3.50	3.50
26 Advertising and Publicity	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.16	1.00	1.00	1.00
31 Grant-in-aid	0.23	0.23	0.23	0.23
34 Scholarship/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	3.50	3.50	4.50
38 Furniture Expenses	4.73	11.00	11.00	8.00
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	0.05	0.50	0.50	0.50
50 Other charges	2668.78	4101.00	4101.00	4031.02

Demand No. 26 FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 26	8440.23	13098.23	13205.18	12921.50
01 Salaries	6489.74	8660.00	8660.00	8217.00
02 Wages	0.60	12.00	12.00	12.00
05 Rewards	20.33	42.00	42.00	42.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	11.00
07 Outsourcing of Utility Attendants	43.85	88.01	88.01	110.00
08 Maintenance of I.T. Equipments	9.13	33.01	33.01	38.00
09 Maintenance of Non I.T. Equipments / Machinery	68.95	60.01	60.01	70.00
10 Maintenance of Cars and Other Vehicles	28.40	30.01	30.01	35.00
11 Domestic travel expenses	25.65	30.01	30.01	35.00
12 Foreign travel expenses	--	--	0.01	5.00
13 Office expenses	47.58	42.01	42.01	42.00
14 Rents, Rates, Taxes	2.25	5.00	5.00	5.00
16 Publications	--	0.01	0.01	--
17 Refreshment Charges	2.70	9.51	9.51	19.50
18 Entertainment / Gift Expenses	0.20	1.00	1.00	1.00
19 Stationery Expenses	15.89	23.01	23.01	23.00
20 Other Administrative Expenses	2.17	6.01	6.02	26.00
21 Supplies and Materials	54.71	101.01	101.01	100.00
24 POL	95.45	115.01	115.01	110.00
26 Advertising and Publicity	7.40	9.01	9.01	13.00
27 Minor Works	2.41	2.01	2.01	2.00
28 Professional Services	3.37	13.01	13.01	10.00
29 Telephone / Mobile Charges	4.46	6.01	6.01	8.00
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	42.98	90.01	90.01	90.00
36 Procurement of I.T. Equipments	32.93	110.01	110.01	90.00
38 Furniture Expenses	24.96	20.01	20.01	20.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

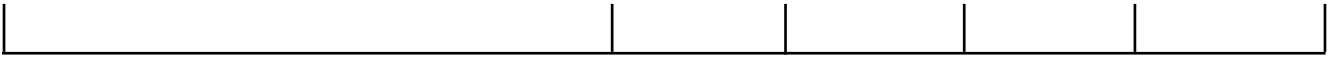
(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 26	8440.23	13098.23	13205.18	12921.50
39 Electricity Charges	21.88	25.01	25.01	30.00
40 Water Charges	5.76	8.01	8.01	10.00
50 Other charges	5.78	23.01	23.01	12.00
51 Motor vehicles	58.46	1934.50	1934.50	2210.00
52 Machinery and equipment	8.09	100.00	100.00	125.00
53 Major Works	--	500.01	606.94	700.00
60 Other capital expenditure	1314.15	1000.00	1000.00	700.00

Demand No. 27 OFFICIAL LANGUAGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 27	583.70	2170.00	2170.00	1599.99
01 Salaries	257.78	350.00	350.00	430.00
02 Wages	1.48	1.80	1.80	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	5.38	30.00	30.00	40.00
07 Outsourcing of Utility Attendants	3.18	4.00	4.00	8.00
08 Maintenance of I.T. Equipments	0.39	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.04	0.60	0.60	2.00
10 Maintenance of Cars and Other Vehicles	0.63	2.00	2.00	2.50
11 Domestic travel expenses	0.84	5.00	5.00	5.00
13 Office expenses	20.59	26.00	26.00	26.00
16 Publications	--	0.50	0.50	1.00
17 Refreshment Charges	0.44	0.50	0.50	1.00
19 Stationery Expenses	0.40	1.55	1.55	2.00
20 Other Administrative Expenses	--	0.50	0.50	1.00
26 Advertising and Publicity	1.36	2.00	2.00	2.50
27 Minor Works	0.73	5.00	5.00	40.00
28 Professional Services	--	1.00	1.00	2.00
29 Telephone / Mobile Charges	0.34	1.00	1.00	1.50
31 Grant-in-aid	61.58	419.00	419.00	455.00
34 Scholarship/Stipend	--	5.00	5.00	8.00
35 Grant-in-aid (Salaries)	201.62	320.00	320.00	250.00
36 Procurement of I.T. Equipments	2.00	5.00	5.00	7.50
37 Exhibition / Fair Expenses	--	0.50	0.50	1.00
38 Furniture Expenses	--	2.00	2.00	6.00
39 Electricity Charges	--	1.50	1.50	3.00
40 Water Charges	--	0.25	0.25	0.49
50 Other charges	24.92	82.30	82.30	197.00
53 Major Works	--	900.00	900.00	100.00



Demand No. 28 ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 28	263.04	290.00	355.00	286.16
01 Salaries	219.50	238.00	303.00	218.84
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	6.40	6.90	6.90	7.40
08 Maintenance of I.T. Equipments	0.07	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	0.39	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.73	1.95	1.95	13.00
14 Rents, Rates, Taxes	29.50	35.40	35.40	35.40
17 Refreshment Charges	--	0.12	0.12	0.12
19 Stationery Expenses	1.06	1.80	1.80	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	0.14	0.30	0.30	0.60
34 Scholarship/Stipend	--	0.01	0.01	--
36 Procurement of I.T. Equipments	1.35	2.00	2.00	4.00
38 Furniture Expenses	0.02	0.60	0.60	2.00
39 Electricity Charges	0.68	1.00	1.00	1.00
40 Water Charges	0.20	0.22	0.22	0.30

Demand No. 29 PUBLIC GRIEVANCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 29	121.41	298.50	298.51	400.00
01 Salaries	68.37	100.00	100.00	105.00
02 Wages	1.20	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.52	66.00	66.00	162.00
07 Outsourcing of Utility Attendants	--	5.50	5.50	1.50
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.26	1.00	1.00	1.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	38.86	51.00	51.00	46.50
14 Rents, Rates, Taxes	--	--	0.01	10.00
19 Stationery Expenses	0.88	4.00	4.00	4.00
29 Telephone / Mobile Charges	0.32	6.00	6.00	6.00
34 Scholarship/Stipend	3.34	5.00	5.00	5.00
36 Procurement of I.T. Equipments	1.62	37.50	37.50	37.50
38 Furniture Expenses	0.82	2.00	2.00	2.00
39 Electricity Charges	0.62	9.00	9.00	8.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	1.36	4.00	4.00	4.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 30	2130.97	2621.38	2621.38	3911.30
01 Salaries	98.14	131.00	131.00	120.00
02 Wages	0.96	1.20	1.20	1.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.41	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	1.20	1.20	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.20	1.20	1.00
10 Maintenance of Cars and Other Vehicles	0.11	2.25	2.25	2.00
11 Domestic travel expenses	--	2.25	2.25	1.50
13 Office expenses	2.83	1.75	1.75	3.00
14 Rents, Rates, Taxes	5.15	8.50	8.50	14.50
19 Stationery Expenses	1.05	2.25	2.25	2.30
26 Advertising and Publicity	7.26	45.00	45.00	45.00
27 Minor Works	--	200.00	200.00	45.00
28 Professional Services	6.79	40.00	40.00	65.00
29 Telephone / Mobile Charges	0.07	0.60	0.60	0.30
31 Grant-in-aid	1970.00	205.01	205.01	230.00
32 Contributions	--	100.00	100.00	100.00
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	0.75	1.36	1.36	1.60
35 Grant-in-aid (Salaries)	--	1700.01	1700.01	2100.00
36 Procurement of I.T. Equipments	4.43	4.50	4.50	4.50
38 Furniture Expenses	0.06	1.15	1.15	1.00
39 Electricity Charges	0.52	1.60	1.60	2.00
40 Water Charges	0.03	0.55	0.55	0.50
50 Other charges	21.41	70.00	70.00	70.00
53 Major Works	--	--	--	1000.00

Demand No. 31 PANCHAYATS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 31	15373.59	31332.67	31332.67	31252.77
01 Salaries	4658.87	5347.26	5347.26	5924.21
02 Wages	4.77	7.60	7.60	10.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	11.15	35.00	35.00	30.00
08 Maintenance of I.T. Equipments	1.25	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	4.52	4.70	4.70	3.75
11 Domestic travel expenses	4.27	7.00	7.00	6.00
13 Office expenses	217.02	264.50	264.50	261.50
14 Rents, Rates, Taxes	228.79	225.00	225.00	289.50
17 Refreshment Charges	--	0.25	0.25	0.15
19 Stationery Expenses	24.30	24.00	24.00	19.00
20 Other Administrative Expenses	--	2.25	2.25	2.25
26 Advertising and Publicity	0.30	2.00	2.00	2.00
28 Professional Services	--	5.00	5.00	1.00
29 Telephone / Mobile Charges	0.58	4.25	4.25	3.25
31 Grant-in-aid	2380.08	12512.74	12512.74	17716.60
32 Contributions	59.33	59.91	59.91	50.01
33 Subsidies	--	0.01	0.01	0.01
34 Scholarship/Stipend	20.21	20.00	20.00	50.00
35 Grant-in-aid (Salaries)	2478.16	2566.16	2566.16	2354.90
36 Procurement of I.T. Equipments	17.77	35.00	35.00	40.00
38 Furniture Expenses	4.48	6.00	6.00	6.00
39 Electricity Charges	8.33	10.00	10.00	11.50
40 Water Charges	0.07	0.70	0.70	0.70
50 Other charges	24.68	252.00	252.00	383.51
53 Major Works	5224.66	9938.34	9938.34	4083.43



Demand No. 32 FINANCE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 32	28426.19	38700.00	55200.00	59650.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
32 Contributions	--	50.00	50.00	50.00
33 Subsidies	426.19	600.00	600.00	600.00
50 Other charges	--	--	--	--
53 Major Works	--	--	--	3000.00
55 Loans and advances	--	--	--	--
60 Other capital expenditure	28000.00	38050.00	54550.00	56000.00

Demand No. 33 REVENUE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 33	1684.32	2495.12	2495.13	3022.09
01 Salaries	--	4.00	4.00	4.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.08	4.00	4.00	4.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	6.98
13 Office expenses	--	9.00	9.00	10.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	35.69	352.01	352.01	112.00
32 Contributions	1400.00	1700.00	1700.00	2240.00
35 Grant-in-aid (Salaries)	233.33	250.01	250.01	370.00
50 Other charges	12.22	65.10	65.10	65.10
53 Major Works	--	100.00	100.01	100.01
60 Other capital expenditure	--	--	--	100.00

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 34	182459.07	228833.03	229533.14	210000.01
01 Salaries	39249.28	49977.09	49977.09	45039.04
02 Wages	350.24	217.52	217.52	422.62
03 Overtime Allowance	--	--	--	--
05 Rewards	--	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.99	80.02	80.02	240.01
07 Outsourcing of Utility Attendants	627.41	651.10	651.10	1012.50
08 Maintenance of I.T. Equipments	16.16	29.51	29.51	18.43
09 Maintenance of Non I.T. Equipments / Machinery	9.24	39.20	39.20	22.04
10 Maintenance of Cars and Other Vehicles	3.02	12.01	12.01	10.02
11 Domestic travel expenses	0.94	11.53	11.53	11.04
13 Office expenses	85.75	562.93	562.93	214.95
14 Rents, Rates, Taxes	22.01	35.00	35.00	35.00
16 Publications	--	--	--	0.02
17 Refreshment Charges	3.34	33.15	33.15	3.17
18 Entertainment / Gift Expenses	0.24	6.60	6.60	1.60
19 Stationery Expenses	50.58	392.50	392.50	92.03
21 Supplies and Materials	12.60	21.00	21.00	66.01
24 POL	5.30	16.00	16.00	12.01
26 Advertising and Publicity	0.27	3.00	3.01	3.02
27 Minor Works	0.54	10.02	10.02	15.02
28 Professional Services	3.68	36.51	36.51	25.51
29 Telephone / Mobile Charges	0.79	12.60	12.62	7.53
30 Other contractual Services	838.06	900.00	900.00	1400.00
31 Grant-in-aid	8825.78	8900.53	8900.54	12377.78
32 Contributions	5240.13	9038.96	9039.00	10055.67
33 Subsidies	1.93	400.00	400.00	200.00
34 Scholarship/Stipend	342.38	691.11	691.11	601.02

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 34	182459.07	228833.03	229533.14	210000.01
35 Grant-in-aid (Salaries)	118162.15	142717.00	142717.00	120282.00
36 Procurement of I.T. Equipments	6.86	38.01	38.01	43.01
38 Furniture Expenses	12.53	30.11	30.11	29.98
39 Electricity Charges	89.28	135.10	135.10	99.61
40 Water Charges	62.66	67.16	67.16	86.17
50 Other charges	4651.97	6086.76	6086.79	10142.18
51 Motor vehicles	--	--	--	0.01
53 Major Works	--	21.00	21.00	21.00
55 Loans and advances	30.00	200.00	200.00	200.00
60 Other capital expenditure	3740.96	7450.00	8150.00	7200.01

Demand No. 35 HIGHER EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 35	51453.80	55377.00	55377.00	70000.99
01 Salaries	8482.02	10455.02	10455.02	10175.02
02 Wages	9.14	15.00	15.00	15.00
05 Rewards	--	10.00	10.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	63.59	65.00	65.00	65.00
07 Outsourcing of Utility Attendants	463.20	325.00	325.00	320.00
08 Maintenance of I.T. Equipments	8.82	24.00	24.00	21.00
09 Maintenance of Non I.T. Equipments / Machinery	14.63	21.24	21.24	18.24
10 Maintenance of Cars and Other Vehicles	6.08	12.00	12.00	12.00
11 Domestic travel expenses	7.87	9.00	9.00	9.00
13 Office expenses	170.30	73.60	73.60	78.60
17 Refreshment Charges	4.44	14.00	14.00	11.00
18 Entertainment / Gift Expenses	--	2.25	2.25	2.25
19 Stationery Expenses	30.71	42.00	42.00	40.50
20 Other Administrative Expenses	4.92	18.25	18.25	18.25
21 Supplies and Materials	146.31	150.00	150.00	150.00
26 Advertising and Publicity	2.34	4.00	4.00	4.00
27 Minor Works	18.78	0.02	0.02	0.01
28 Professional Services	30.59	67.25	67.25	28.25
29 Telephone / Mobile Charges	63.81	33.75	33.75	33.75
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2999.50	4520.01	4520.01	8314.61
32 Contributions	313.90	951.00	951.00	3501.75
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	265.86	215.51	215.51	215.51
35 Grant-in-aid (Salaries)	34848.26	34253.00	34253.00	42484.19
36 Procurement of I.T. Equipments	79.60	135.00	135.00	140.00
37 Exhibition / Fair Expenses	0.16	1.25	1.25	1.25

Demand No. 35 HIGHER EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 35	51453.80	55377.00	55377.00	70000.99
38 Furniture Expenses	25.59	21.49	21.49	21.49
39 Electricity Charges	64.31	98.00	98.00	98.00
40 Water Charges	4.90	15.50	15.50	15.50
50 Other charges	1085.74	1424.86	1424.86	1896.82
53 Major Works	2238.43	2400.00	2400.00	2300.00
60 Other capital expenditure	--	--	--	--

Demand No. 36 TECHNICAL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 36	11879.45	14981.99	8482.00	11999.95
01 Salaries	534.11	733.34	733.34	805.34
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	13.68	30.01	30.01	31.01
07 Outsourcing of Utility Attendants	35.37	40.01	40.01	30.01
08 Maintenance of I.T. Equipments	3.72	5.50	5.50	105.00
09 Maintenance of Non I.T. Equipments / Machinery	1.32	5.50	5.50	4.00
10 Maintenance of Cars and Other Vehicles	1.79	5.00	5.00	3.00
11 Domestic travel expenses	1.48	11.00	11.00	9.00
13 Office expenses	43.19	41.10	41.10	43.10
17 Refreshment Charges	7.69	12.00	12.00	8.00
19 Stationery Expenses	17.67	14.00	14.00	15.20
20 Other Administrative Expenses	--	--	--	1.00
21 Supplies and Materials	1.28	1.50	1.50	1.30
24 POL	4.92	9.00	9.00	6.00
26 Advertising and Publicity	2.20	4.20	4.20	4.20
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	31.36	32.50	32.50	22.50
29 Telephone / Mobile Charges	0.28	0.75	0.75	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	72.99	120.24	120.24	120.02
32 Contributions	--	--	--	--
34 Scholarship/Stipend	5.35	13.00	13.00	10.00
35 Grant-in-aid (Salaries)	2407.35	2600.00	2600.00	2860.00
36 Procurement of I.T. Equipments	903.34	1018.50	1018.50	1262.45
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	7.43	7.00	7.00	5.00
39 Electricity Charges	6.17	8.04	8.04	8.00

Demand No. 36 TECHNICAL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 36	11879.45	14981.99	8482.00	11999.95
40 Water Charges	0.02	0.25	0.25	0.25
50 Other charges	3292.79	3767.50	3767.50	4143.02
52 Machinery and equipment	--	0.04	0.04	0.04
53 Major Works	4483.95	6500.00	0.01	2500.00
60 Other capital expenditure	--	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 37	2826.79	3350.00	3350.02	3400.01
01 Salaries	2560.05	3090.00	3090.00	3095.00
02 Wages	--	3.00	3.00	0.51
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.02	0.02
07 Outsourcing of Utility Attendants	26.85	15.00	15.00	54.00
08 Maintenance of I.T. Equipments	0.98	4.00	4.00	7.00
09 Maintenance of Non I.T. Equipments / Machinery	3.86	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	0.35	1.00	1.00	1.00
11 Domestic travel expenses	2.56	2.01	2.01	2.01
13 Office expenses	16.13	27.02	27.02	32.02
17 Refreshment Charges	0.02	0.50	0.50	0.28
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	4.16	2.00	2.00	4.00
21 Supplies and Materials	7.80	9.02	9.02	14.87
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.36	1.01	1.01	0.51
27 Minor Works	--	2.00	2.00	4.00
28 Professional Services	1.64	1.02	1.02	1.31
30 Other contractual Services	137.58	125.29	125.29	125.00
32 Contributions	--	--	--	--
34 Scholarship/Stipend	4.21	12.50	12.50	10.00
36 Procurement of I.T. Equipments	4.21	10.00	10.00	6.00
38 Furniture Expenses	4.63	2.00	2.00	17.00
39 Electricity Charges	12.38	11.00	11.00	11.00
40 Water Charges	1.47	2.00	2.00	2.00
50 Other charges	9.91	5.52	5.52	4.37
51 Motor vehicles	--	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 37	2826.79	3350.00	3350.02	3400.01
53 Major Works	27.64	20.00	20.00	5.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 38	1395.34	1505.00	1505.00	1718.52
01 Salaries	1190.18	1331.45	1331.45	1500.00
02 Wages	--	2.00	2.00	0.50
07 Outsourcing of Utility Attendants	122.67	90.00	90.00	102.50
08 Maintenance of I.T. Equipments	5.48	5.00	5.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	1.26	1.50	1.50	3.00
10 Maintenance of Cars and Other Vehicles	1.40	1.00	1.00	2.00
11 Domestic travel expenses	1.84	2.00	2.00	2.00
13 Office expenses	11.60	14.50	14.50	12.50
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	1.91	2.00	2.00	3.00
21 Supplies and Materials	6.17	11.50	11.50	11.50
26 Advertising and Publicity	0.02	1.35	1.35	1.35
27 Minor Works	--	--	--	--
28 Professional Services	20.65	15.20	15.20	15.70
29 Telephone / Mobile Charges	0.41	0.50	0.50	0.50
30 Other contractual Services	1.54	1.00	1.00	5.50
34 Scholarship/Stipend	2.82	3.00	3.00	8.00
36 Procurement of I.T. Equipments	13.33	10.00	10.00	30.00
38 Furniture Expenses	0.91	1.00	1.00	2.00
39 Electricity Charges	10.27	7.00	7.00	6.00
40 Water Charges	2.10	2.50	2.50	2.00
50 Other charges	0.78	2.50	2.50	2.47
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 39	860.39	1140.01	2280.02	1124.92
01 Salaries	771.39	950.00	1894.50	980.00
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	13.31	20.00	45.50	24.00
08 Maintenance of I.T. Equipments	1.64	5.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	0.40	1.20	2.40	1.20
11 Domestic travel expenses	0.52	1.50	3.00	1.30
13 Office expenses	7.89	15.00	28.00	17.99
17 Refreshment Charges	--	1.20	2.40	1.00
19 Stationery Expenses	2.03	2.50	6.00	2.00
21 Supplies and Materials	5.37	2.00	8.00	4.00
26 Advertising and Publicity	0.17	0.10	0.20	0.10
27 Minor Works	--	1.00	2.00	1.00
28 Professional Services	29.14	35.00	69.00	25.00
29 Telephone / Mobile Charges	0.35	0.50	1.00	0.50
30 Other contractual Services	--	0.01	0.02	0.01
34 Scholarship/Stipend	3.74	10.00	20.00	10.00
36 Procurement of I.T. Equipments	8.97	40.00	80.00	20.00
37 Exhibition / Fair Expenses	--	0.50	1.00	0.50
38 Furniture Expenses	7.91	10.00	20.00	8.00
39 Electricity Charges	0.18	1.00	2.00	1.00
40 Water Charges	1.01	1.50	3.00	1.30
50 Other charges	6.37	10.00	18.00	6.00
51 Motor vehicles	--	15.00	30.00	0.01
52 Machinery and equipment	--	--	--	--
53 Major Works	--	15.00	30.00	15.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	4943.64	5520.00	5520.00	5999.99
01 Salaries	4031.06	4560.00	4560.00	4872.46
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	26.02	30.00	30.00	28.89
07 Outsourcing of Utility Attendants	0.19	10.00	10.00	9.63
08 Maintenance of I.T. Equipments	4.23	8.00	8.00	7.51
09 Maintenance of Non I.T. Equipments / Machinery	4.46	8.00	8.00	7.51
10 Maintenance of Cars and Other Vehicles	1.27	8.00	8.00	7.00
11 Domestic travel expenses	1.84	8.00	8.00	7.52
12 Foreign travel expenses	--	5.00	5.00	3.00
13 Office expenses	6.68	35.00	35.00	35.00
17 Refreshment Charges	0.50	2.00	2.00	1.00
19 Stationery Expenses	11.20	15.00	15.00	14.80
20 Other Administrative Expenses	0.43	2.00	2.00	2.00
21 Supplies and Materials	30.80	50.00	50.00	30.00
24 POL	5.88	10.00	10.00	8.00
26 Advertising and Publicity	1.65	3.00	3.00	2.50
27 Minor Works	9.84	10.00	10.00	9.50
28 Professional Services	9.72	15.00	15.00	25.00
29 Telephone / Mobile Charges	1.11	2.00	2.00	1.80
30 Other contractual Services	318.47	300.00	300.00	400.00
34 Scholarship/Stipend	6.73	10.01	10.01	60.00
36 Procurement of I.T. Equipments	61.43	49.99	49.99	40.00
38 Furniture Expenses	9.48	20.00	20.00	30.00
39 Electricity Charges	85.09	100.00	100.00	90.00
40 Water Charges	3.11	4.00	4.00	3.80
50 Other charges	64.79	75.00	75.00	78.07

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 40	4943.64	5520.00	5520.00	5999.99
51 Motor vehicles	34.90	30.00	30.00	25.00
52 Machinery and equipment	212.76	150.00	150.00	200.00
53 Major Works	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 41 GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 41	838.03	2020.16	2020.16	1993.41
01 Salaries	640.02	790.50	790.50	810.16
02 Wages	2.22	3.50	3.50	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	8.00	5.00
07 Outsourcing of Utility Attendants	7.39	12.00	12.00	25.00
08 Maintenance of I.T. Equipments	0.13	1.02	1.02	5.00
09 Maintenance of Non I.T. Equipments / Machinery	3.52	3.52	3.52	7.50
10 Maintenance of Cars and Other Vehicles	1.01	2.00	2.00	2.00
11 Domestic travel expenses	1.74	6.00	6.00	7.00
13 Office expenses	14.31	35.02	35.02	49.00
16 Publications	0.87	3.00	3.00	3.00
17 Refreshment Charges	0.36	0.50	0.50	0.50
19 Stationery Expenses	3.44	15.02	15.02	14.00
21 Supplies and Materials	1.73	5.00	5.00	5.00
26 Advertising and Publicity	1.40	2.02	2.02	9.00
27 Minor Works	0.27	2.02	2.02	4.00
28 Professional Services	44.87	81.00	81.00	90.00
29 Telephone / Mobile Charges	2.21	3.00	3.00	3.00
34 Scholarship/Stipend	2.02	5.00	5.00	6.25
36 Procurement of I.T. Equipments	53.73	50.02	50.02	54.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	21.78	15.02	15.02	19.00
39 Electricity Charges	3.41	4.00	4.00	4.00
40 Water Charges	0.03	1.00	1.00	1.00
50 Other charges	31.57	120.00	120.00	115.00
53 Major Works	--	850.00	850.00	750.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	47204.08	24070.90	26280.32	20290.02
01 Salaries	1246.11	1288.00	2138.00	1549.35
02 Wages	1.67	21.00	23.50	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	160.00	70.00	70.00	36.00
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	0.24	--	--	6.00
09 Maintenance of Non I.T. Equipments / Machinery	1.02	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	0.50	3.00	6.00	30.00
11 Domestic travel expenses	3.72	6.00	10.00	6.00
13 Office expenses	43.07	48.50	88.00	76.20
14 Rents, Rates, Taxes	3.81	20.00	22.00	5.00
17 Refreshment Charges	10.00	3.00	6.00	3.10
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	57.97	--	--	16.00
20 Other Administrative Expenses	4.94	5.00	10.00	5.00
21 Supplies and Materials	161.86	307.00	348.00	321.00
26 Advertising and Publicity	0.76	0.50	0.50	2.50
27 Minor Works	21.99	36.00	56.00	108.00
28 Professional Services	8.38	18.00	18.00	18.25
29 Telephone / Mobile Charges	0.13	0.95	1.90	0.10
30 Other contractual Services	--	15.00	15.00	20.00
31 Grant-in-aid	759.68	1069.00	1069.01	2940.01
32 Contributions	--	--	--	--
34 Scholarship/Stipend	23.25	39.00	39.00	37.00
35 Grant-in-aid (Salaries)	6154.00	5768.00	5768.01	5803.01
36 Procurement of I.T. Equipments	5.94	2.00	4.00	12.00
37 Exhibition / Fair Expenses	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 42	47204.08	24070.90	26280.32	20290.02
38 Furniture Expenses	76.89	--	--	17.00
39 Electricity Charges	81.69	28.95	115.90	80.00
40 Water Charges	50.74	1.00	112.00	80.00
50 Other charges	37665.71	11719.00	11755.50	5514.50
53 Major Works	660.01	3600.00	4600.00	3600.00
60 Other capital expenditure	--	--	--	--

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 43	15325.70	20125.01	31889.05	24512.28
01 Salaries	7054.79	9280.00	15798.78	10912.00
02 Wages	8.26	13.06	14.70	14.01
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	352.64	370.50	370.50	400.50
08 Maintenance of I.T. Equipments	19.34	250.00	280.10	258.00
09 Maintenance of Non I.T. Equipments / Machinery	25.80	52.50	52.50	55.00
10 Maintenance of Cars and Other Vehicles	3.54	15.01	17.02	15.01
11 Domestic travel expenses	2.40	10.00	15.40	14.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	222.77	707.50	1170.20	944.00
14 Rents, Rates, Taxes	56.25	53.10	53.10	58.00
17 Refreshment Charges	0.01	1.00	1.00	1.25
19 Stationery Expenses	17.27	50.50	50.50	49.00
20 Other Administrative Expenses	668.91	636.01	1203.12	899.51
26 Advertising and Publicity	1.31	0.60	2.24	2.00
27 Minor Works	5.00	6.21	6.21	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	1.26	2.50	2.50	2.50
31 Grant-in-aid	3406.55	3041.63	5611.55	3114.00
32 Contributions	13.19	16.00	36.00	18.00
34 Scholarship/Stipend	44.97	79.51	99.77	143.00
35 Grant-in-aid (Salaries)	1222.35	1240.00	1608.02	2178.00
36 Procurement of I.T. Equipments	37.97	27.00	71.90	40.00
37 Exhibition / Fair Expenses	42.02	5.30	5.30	6.00
38 Furniture Expenses	13.54	15.00	15.00	25.00
39 Electricity Charges	79.90	84.50	179.20	115.00
40 Water Charges	2.41	37.00	37.00	22.00

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 43	15325.70	20125.01	31889.05	24512.28
50 Other charges	113.81	268.35	320.21	352.50
51 Motor vehicles	--	--	--	--
53 Major Works	1909.44	3862.23	4867.23	4867.00

Demand No. 44 GOA COLLEGE OF ART

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 44	562.37	877.00	877.00	750.00
01 Salaries	422.27	577.50	577.50	547.86
02 Wages	1.96	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.40	4.00	4.00	4.00
07 Outsourcing of Utility Attendants	32.74	50.00	50.00	30.00
08 Maintenance of I.T. Equipments	1.82	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.64	5.00	5.00	3.00
10 Maintenance of Cars and Other Vehicles	0.75	1.50	1.50	1.50
11 Domestic travel expenses	0.16	1.00	1.00	1.00
13 Office expenses	23.70	25.00	25.00	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	1.85	3.00	3.00	3.00
20 Other Administrative Expenses	1.89	15.00	15.00	10.00
21 Supplies and Materials	4.60	15.00	15.00	10.00
26 Advertising and Publicity	1.37	3.00	3.00	2.00
27 Minor Works	3.45	10.00	10.00	5.00
28 Professional Services	34.43	30.00	30.00	20.00
29 Telephone / Mobile Charges	0.21	0.50	0.50	0.50
34 Scholarship/Stipend	2.59	5.00	5.00	4.00
36 Procurement of I.T. Equipments	5.20	20.00	20.00	5.00
37 Exhibition / Fair Expenses	8.00	1.00	1.00	1.00
38 Furniture Expenses	5.20	20.00	20.00	20.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	2.00	2.00	1.00
50 Other charges	9.14	80.00	80.00	47.64
53 Major Works	--	--	--	--

Demand No. 45 DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 45	1786.97	2151.00	2751.39	2563.90
01 Salaries	826.76	1110.00	1110.01	1180.00
02 Wages	0.15	1.50	1.50	1.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.01	115.01
07 Outsourcing of Utility Attendants	40.50	42.00	42.02	50.22
08 Maintenance of I.T. Equipments	2.32	7.50	7.51	2.21
09 Maintenance of Non I.T. Equipments / Machinery	1.33	2.30	2.31	1.31
10 Maintenance of Cars and Other Vehicles	0.50	2.00	2.00	2.00
11 Domestic travel expenses	0.50	1.00	1.01	1.01
12 Foreign travel expenses	--	--	--	50.00
13 Office expenses	346.51	205.00	805.03	47.03
14 Rents, Rates, Taxes	114.68	215.00	215.02	250.02
16 Publications	--	5.00	5.02	5.02
17 Refreshment Charges	1.50	1.40	1.41	1.41
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	12.51	13.00	13.03	14.03
21 Supplies and Materials	--	--	0.01	0.01
26 Advertising and Publicity	1.73	2.00	2.02	4.02
27 Minor Works	--	--	0.01	0.01
28 Professional Services	--	1.00	1.03	1.03
29 Telephone / Mobile Charges	0.40	2.50	2.52	2.52
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	13.63	16.20	16.22	17.02
36 Procurement of I.T. Equipments	1.85	14.90	14.92	17.64
37 Exhibition / Fair Expenses	11.29	17.00	17.02	15.62
38 Furniture Expenses	3.02	3.50	3.51	10.51
39 Electricity Charges	3.49	5.00	5.01	17.01

Demand No. 45 DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 45	1786.97	2151.00	2751.39	2563.90
40 Water Charges	1.12	3.00	3.01	2.51
50 Other charges	403.18	170.00	170.00	555.00
52 Machinery and equipment	--	--	0.03	0.03
53 Major Works	--	300.00	300.00	200.00

Demand No. 46 MUSEUM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 46	286.89	1507.51	1507.51	1486.50
01 Salaries	202.61	350.00	350.00	320.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	53.57	3.25	3.25	3.25
08 Maintenance of I.T. Equipments	0.09	2.25	2.25	2.25
09 Maintenance of Non I.T. Equipments / Machinery	--	1.25	1.25	1.25
10 Maintenance of Cars and Other Vehicles	1.93	3.10	3.10	3.10
11 Domestic travel expenses	0.66	3.50	3.50	3.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	20.21	26.70	26.70	26.70
16 Publications	--	5.00	5.00	5.00
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	1.41	3.50	3.50	3.50
20 Other Administrative Expenses	--	0.01	0.01	14.00
21 Supplies and Materials	0.15	1.00	1.00	1.00
26 Advertising and Publicity	--	5.20	5.20	3.20
27 Minor Works	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	0.17	1.25	1.25	1.25
31 Grant-in-aid	--	11.00	11.00	10.00
34 Scholarship/Stipend	2.84	7.00	7.00	7.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	2.00	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	4.00	4.00	4.00
38 Furniture Expenses	--	--	--	--
39 Electricity Charges	--	--	--	--
40 Water Charges	--	--	--	--

Demand No. 46 MUSEUM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 46	286.89	1507.51	1507.51	1486.50
50 Other charges	1.25	60.00	60.00	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 47	79613.10	107135.96	109636.01	99300.03
01 Salaries	38072.05	42256.80	42256.80	44647.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	7.64	16.00	16.00	5.00
07 Outsourcing of Utility Attendants	4948.08	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	32.68	42.50	42.50	42.50
09 Maintenance of Non I.T. Equipments / Machinery	769.49	500.00	500.00	1600.00
10 Maintenance of Cars and Other Vehicles	11.62	15.00	15.00	15.00
11 Domestic travel expenses	16.88	29.50	29.50	27.00
12 Foreign travel expenses	--	--	--	0.50
13 Office expenses	312.80	832.00	832.00	324.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	2.80	3.50	3.50	15.00
19 Stationery Expenses	91.92	241.00	241.00	256.00
20 Other Administrative Expenses	0.50	4.00	4.00	2.50
21 Supplies and Materials	25126.30	27709.00	27709.00	20245.00
24 POL	49.54	52.00	52.00	142.00
26 Advertising and Publicity	55.93	18.50	18.50	41.00
27 Minor Works	226.34	225.00	225.00	175.00
28 Professional Services	759.74	833.00	833.00	1005.00
29 Telephone / Mobile Charges	32.17	27.00	27.00	21.00
30 Other contractual Services	2951.01	2980.00	2980.00	3230.00
31 Grant-in-aid	--	--	0.02	880.01
32 Contributions	--	1179.66	1179.68	830.01
34 Scholarship/Stipend	986.81	1100.00	1100.00	1600.00
36 Procurement of I.T. Equipments	194.82	2282.50	2282.50	2382.50
38 Furniture Expenses	58.37	62.50	62.50	112.50

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 47	79613.10	107135.96	109636.01	99300.03
39 Electricity Charges	1218.18	1425.00	1425.00	1860.00
40 Water Charges	74.57	80.00	80.00	115.00
50 Other charges	63.74	710.50	710.50	325.50
51 Motor vehicles	--	110.00	110.00	200.00
52 Machinery and equipment	459.42	3000.00	3000.00	1500.00
53 Major Works	450.02	4000.00	5250.00	2000.00
60 Other capital expenditure	2639.68	11000.00	12250.01	9300.01

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 48	76571.80	83847.87	111393.68	85700.20
01 Salaries	38007.98	45435.26	64713.28	44833.03
02 Wages	--	35.00	35.00	0.02
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	1.09	87.50	88.50	31.06
07 Outsourcing of Utility Attendants	4926.81	3310.01	4600.02	5268.52
08 Maintenance of I.T. Equipments	26.88	214.26	251.76	156.31
09 Maintenance of Non I.T. Equipments / Machinery	127.38	387.45	488.45	316.21
10 Maintenance of Cars and Other Vehicles	39.35	188.25	229.25	188.49
11 Domestic travel expenses	4.18	44.21	60.21	44.22
13 Office expenses	196.89	241.45	387.95	364.87
14 Rents, Rates, Taxes	139.11	174.75	174.75	139.75
17 Refreshment Charges	2.82	16.66	23.66	15.62
18 Entertainment / Gift Expenses	--	--	--	0.01
19 Stationery Expenses	95.29	168.67	229.07	187.57
21 Supplies and Materials	4520.17	3360.51	4543.51	3902.42
24 POL	166.10	240.60	295.10	237.41
26 Advertising and Publicity	21.84	48.01	53.01	46.89
27 Minor Works	--	40.00	40.00	37.00
28 Professional Services	4.07	49.90	62.90	36.91
29 Telephone / Mobile Charges	11.21	65.05	89.90	48.07
30 Other contractual Services	331.89	1022.50	1392.50	785.01
31 Grant-in-aid	3327.30	3700.01	4700.01	3500.01
32 Contributions	7356.18	7300.01	7900.03	6887.02
34 Scholarship/Stipend	148.00	304.30	304.30	352.81
36 Procurement of I.T. Equipments	25.66	113.22	163.22	82.32
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	16.57	136.45	169.45	95.57

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 48	76571.80	83847.87	111393.68	85700.20
39 Electricity Charges	922.92	1098.72	1607.72	1084.42
40 Water Charges	39.19	183.75	297.75	139.77
50 Other charges	10575.53	10331.16	10442.17	10759.56
51 Motor vehicles	--	420.01	420.01	240.01
52 Machinery and equipment	656.08	740.00	740.00	640.00
53 Major Works	2881.31	2584.99	3834.99	3479.12
60 Other capital expenditure	2000.00	1805.00	3055.00	1800.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	6720.57	8200.02	8200.02	8090.55
01 Salaries	4247.40	4660.00	4660.00	4710.00
02 Wages	41.96	70.01	70.01	1.01
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	--	--
07 Outsourcing of Utility Attendants	270.00	500.00	500.00	1200.00
08 Maintenance of I.T. Equipments	0.21	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	11.62	15.00	15.00	10.00
10 Maintenance of Cars and Other Vehicles	2.59	4.00	4.00	4.00
11 Domestic travel expenses	0.83	2.00	2.00	2.00
13 Office expenses	48.46	72.00	72.00	31.50
14 Rents, Rates, Taxes	--	--	--	--
16 Publications	--	--	--	--
17 Refreshment Charges	--	0.01	0.01	0.45
18 Entertainment / Gift Expenses	--	0.10	0.10	0.20
19 Stationery Expenses	7.82	10.00	10.00	10.00
21 Supplies and Materials	267.28	200.00	200.00	100.00
24 POL	--	--	--	--
26 Advertising and Publicity	1.46	1.00	1.00	2.50
27 Minor Works	--	--	--	--
28 Professional Services	0.06	1.50	1.50	0.25
29 Telephone / Mobile Charges	0.44	0.50	0.50	0.50
30 Other contractual Services	--	0.01	0.01	90.00
31 Grant-in-aid	--	150.00	150.00	200.00
34 Scholarship/Stipend	75.81	100.00	100.00	120.00
36 Procurement of I.T. Equipments	11.94	5.00	5.00	35.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.20
38 Furniture Expenses	45.76	27.00	27.00	25.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 49	6720.57	8200.02	8200.02	8090.55
39 Electricity Charges	8.46	20.00	20.00	30.00
40 Water Charges	16.96	20.00	20.00	20.00
50 Other charges	161.51	250.40	250.40	120.40
51 Motor vehicles	--	47.31	47.31	20.00
52 Machinery and equipment	--	0.02	0.02	0.02
53 Major Works	500.00	1399.00	1399.00	1030.51
60 Other capital expenditure	1000.00	640.06	640.06	317.01

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 50	1499.32	3005.00	3005.00	3564.82
01 Salaries	1225.79	1650.00	1650.00	1799.00
02 Wages	7.87	10.00	10.00	0.51
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	14.28	15.00	15.00	15.01
07 Outsourcing of Utility Attendants	29.84	35.00	35.00	90.01
08 Maintenance of I.T. Equipments	0.71	4.00	4.00	10.01
09 Maintenance of Non I.T. Equipments / Machinery	0.29	6.00	6.00	10.01
10 Maintenance of Cars and Other Vehicles	1.41	2.00	2.00	3.00
11 Domestic travel expenses	2.52	3.50	3.50	16.00
12 Foreign travel expenses	--	3.00	3.00	5.00
13 Office expenses	29.25	84.00	84.00	79.00
17 Refreshment Charges	0.06	1.00	1.00	1.01
19 Stationery Expenses	4.90	7.00	7.00	7.01
20 Other Administrative Expenses	--	0.50	0.50	0.51
21 Supplies and Materials	38.02	45.00	45.00	50.00
24 POL	1.75	2.50	2.50	4.00
26 Advertising and Publicity	0.21	1.00	1.00	2.00
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	10.22	17.00	17.00	30.00
29 Telephone / Mobile Charges	0.22	0.75	0.75	1.00
30 Other contractual Services	--	--	--	22.01
34 Scholarship/Stipend	1.04	13.00	13.00	13.00
36 Procurement of I.T. Equipments	24.45	15.00	15.00	45.01
38 Furniture Expenses	5.17	10.00	10.00	25.01
39 Electricity Charges	14.15	2.00	2.00	5.00
40 Water Charges	0.65	2.00	2.00	6.00
50 Other charges	0.71	2.00	2.00	12.01

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 50	1499.32	3005.00	3005.00	3564.82
52 Machinery and equipment	85.81	60.00	60.00	165.00
53 Major Works	--	1013.25	1013.25	1147.70

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 51	5614.55	7500.00	7500.00	7900.00
01 Salaries	3340.53	4025.00	4025.00	4050.00
02 Wages	16.46	25.00	25.00	70.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	280.64	250.00	250.00	350.00
08 Maintenance of I.T. Equipments	1.80	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	23.23	29.00	29.00	40.00
10 Maintenance of Cars and Other Vehicles	1.66	3.00	3.00	3.00
11 Domestic travel expenses	5.28	3.00	3.00	3.00
13 Office expenses	33.53	40.00	40.00	50.00
17 Refreshment Charges	0.11	1.00	1.00	1.00
19 Stationery Expenses	9.04	7.50	7.50	7.00
20 Other Administrative Expenses	4.70	4.00	4.00	5.00
21 Supplies and Materials	239.41	335.50	335.50	250.00
24 POL	7.84	10.00	10.00	6.00
26 Advertising and Publicity	0.95	1.50	1.50	2.00
27 Minor Works	4.67	8.00	8.00	6.00
28 Professional Services	442.50	400.00	400.00	500.00
29 Telephone / Mobile Charges	0.20	0.50	0.50	0.70
34 Scholarship/Stipend	436.48	400.00	400.00	450.00
36 Procurement of I.T. Equipments	9.46	20.00	20.00	20.00
38 Furniture Expenses	0.63	2.00	2.00	2.00
39 Electricity Charges	79.25	90.00	90.00	110.00
40 Water Charges	2.56	5.00	5.00	5.00
50 Other charges	--	10.00	10.00	9.30
51 Motor vehicles	--	20.00	20.00	--
52 Machinery and equipment	673.62	800.00	800.00	150.00
53 Major Works	--	1000.00	1000.00	1800.00

--	--	--	--	--

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	6930.17	11092.99	11093.00	9832.54
01 Salaries	5467.97	8270.00	8270.00	7650.00
02 Wages	79.98	91.00	91.00	32.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	3.01	25.32	25.32	25.00
07 Outsourcing of Utility Attendants	140.18	150.00	150.00	250.00
08 Maintenance of I.T. Equipments	28.56	27.00	27.00	27.00
09 Maintenance of Non I.T. Equipments / Machinery	0.45	16.00	16.00	11.00
10 Maintenance of Cars and Other Vehicles	3.78	7.20	7.20	13.20
11 Domestic travel expenses	0.11	8.80	8.80	8.86
13 Office expenses	104.39	136.60	136.60	158.11
14 Rents, Rates, Taxes	64.95	53.00	53.00	113.00
17 Refreshment Charges	0.07	2.20	2.20	4.20
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	9.10	14.00	14.00	15.00
20 Other Administrative Expenses	--	3.00	3.00	3.00
21 Supplies and Materials	754.42	1360.00	1360.00	707.00
24 POL	1.87	2.00	2.00	2.00
26 Advertising and Publicity	2.82	14.50	14.50	14.50
27 Minor Works	--	2.50	2.50	17.50
28 Professional Services	7.43	8.20	8.20	6.20
29 Telephone / Mobile Charges	8.80	3.50	3.50	3.40
30 Other contractual Services	49.65	42.50	42.51	162.50
31 Grant-in-aid	--	--	--	--
32 Contributions	--	250.00	250.00	0.01
34 Scholarship/Stipend	7.48	14.52	14.52	20.00
36 Procurement of I.T. Equipments	13.40	55.00	55.00	53.00
38 Furniture Expenses	1.64	25.00	25.00	16.00

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 52	6930.17	11092.99	11093.00	9832.54
39 Electricity Charges	89.60	105.00	105.00	105.00
40 Water Charges	5.25	6.00	6.00	10.00
50 Other charges	85.26	250.10	250.10	180.01
52 Machinery and equipment	--	--	--	--
53 Major Works	--	150.00	150.00	225.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 53	2047.84	2499.98	2499.98	2761.88
01 Salaries	1520.97	2020.00	2020.00	1886.00
02 Wages	--	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	40.11	25.00	25.00	50.00
08 Maintenance of I.T. Equipments	3.58	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	1.15	1.00	1.00	50.00
10 Maintenance of Cars and Other Vehicles	2.81	2.00	2.00	5.50
11 Domestic travel expenses	5.79	6.00	6.00	6.36
13 Office expenses	17.41	12.96	12.96	26.00
17 Refreshment Charges	0.01	0.50	0.50	0.50
19 Stationery Expenses	24.97	13.00	13.00	25.00
21 Supplies and Materials	83.93	25.00	25.00	40.00
26 Advertising and Publicity	1.87	4.50	4.50	4.50
27 Minor Works	6.68	10.00	10.00	12.00
28 Professional Services	0.54	1.00	1.00	1.00
29 Telephone / Mobile Charges	1.28	2.00	2.00	2.00
32 Contributions	--	0.01	0.01	0.01
34 Scholarship/Stipend	21.49	30.00	30.00	35.00
36 Procurement of I.T. Equipments	2.13	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	10.00
39 Electricity Charges	38.21	36.00	36.00	50.00
40 Water Charges	0.74	2.00	2.00	2.00
50 Other charges	274.17	277.01	277.01	285.01
52 Machinery and equipment	--	15.00	15.00	252.00
53 Major Works	--	5.00	5.00	2.00

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2429.64	3778.00	3778.00	3727.98
01 Salaries	1719.58	2018.00	2018.00	2150.00
02 Wages	5.34	11.00	11.00	11.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	12.72	39.60	39.60	50.00
07 Outsourcing of Utility Attendants	4.21	8.00	8.00	11.00
08 Maintenance of I.T. Equipments	0.68	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	2.86	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	1.57	7.40	7.40	6.00
11 Domestic travel expenses	0.96	3.00	3.00	3.00
13 Office expenses	123.23	143.50	143.50	145.98
14 Rents, Rates, Taxes	8.15	41.00	41.00	41.00
17 Refreshment Charges	0.27	1.00	1.00	1.00
19 Stationery Expenses	8.78	8.00	8.00	14.00
21 Supplies and Materials	3.82	10.00	10.00	10.00
26 Advertising and Publicity	4.96	8.50	8.50	8.50
27 Minor Works	--	--	--	--
28 Professional Services	329.42	500.00	500.00	310.00
29 Telephone / Mobile Charges	0.09	2.00	2.00	1.50
31 Grant-in-aid	17.07	150.00	150.00	150.00
32 Contributions	--	15.00	15.00	15.00
34 Scholarship/Stipend	19.54	50.00	50.00	46.00
35 Grant-in-aid (Salaries)	70.00	300.00	300.00	300.00
36 Procurement of I.T. Equipments	0.32	20.00	20.00	10.00
38 Furniture Expenses	--	3.00	3.00	10.00
39 Electricity Charges	5.12	25.00	25.00	20.00
50 Other charges	2.17	58.00	58.00	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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 54	2429.64	3778.00	3778.00	3727.98
60 Other capital expenditure	88.78	300.00	300.00	300.00

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 55	37873.42	40409.00	49342.95	45268.01
01 Salaries	328.87	390.06	390.06	462.06
02 Wages	0.70	1.28	1.28	1.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.05
07 Outsourcing of Utility Attendants	1.88	2.10	2.10	2.50
08 Maintenance of I.T. Equipments	1.02	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	0.95	1.00	1.00	1.50
10 Maintenance of Cars and Other Vehicles	0.56	2.00	2.00	1.50
11 Domestic travel expenses	1.39	3.00	3.00	2.00
13 Office expenses	20.02	40.00	40.00	65.00
14 Rents, Rates, Taxes	--	100.00	100.00	100.00
17 Refreshment Charges	0.48	1.00	1.00	1.53
19 Stationery Expenses	2.42	5.00	5.00	7.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	0.55	50.00	50.00	5.00
28 Professional Services	0.64	2.00	2.00	2.00
29 Telephone / Mobile Charges	0.06	0.40	0.40	0.35
30 Other contractual Services	7800.00	--	3000.00	30.00
31 Grant-in-aid	3622.44	12860.00	12860.00	12798.01
32 Contributions	--	655.00	655.00	626.01
34 Scholarship/Stipend	6.58	112.00	112.00	10.00
35 Grant-in-aid (Salaries)	1866.95	2805.00	2805.00	3130.00
36 Procurement of I.T. Equipments	2.42	10.00	10.00	15.00
38 Furniture Expenses	0.44	1.00	1.00	5.00
39 Electricity Charges	1.81	3.00	3.00	3.00
50 Other charges	2.34	136.96	136.96	305.00
53 Major Works	--	--	--	--

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 55	37873.42	40409.00	49342.95	45268.01
60 Other capital expenditure	24210.90	23225.00	29158.95	27691.00

Demand No. 56 INFORMATION AND PUBLICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 56	10558.69	7787.25	10787.25	11162.65
01 Salaries	548.58	778.35	778.35	895.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.10	0.10	0.10
04 Pensionary charges	100.00	100.00	100.00	125.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	3.60
07 Outsourcing of Utility Attendants	11.56	30.00	30.00	35.00
08 Maintenance of I.T. Equipments	1.92	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	1.81	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	1.58	4.00	4.00	4.80
11 Domestic travel expenses	4.25	9.90	9.90	9.90
13 Office expenses	163.81	150.80	150.80	475.80
14 Rents, Rates, Taxes	--	--	--	--
16 Publications	67.36	182.00	182.00	150.00
17 Refreshment Charges	0.05	2.00	2.00	2.00
19 Stationery Expenses	10.98	15.00	15.00	15.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	1990.68	700.00	1700.00	1100.00
27 Minor Works	--	100.00	100.00	265.75
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	0.46	1.00	1.00	1.20
30 Other contractual Services	--	0.00	0.00	15.00
31 Grant-in-aid	3258.71	2050.00	2050.00	2350.00
33 Subsidies	--	0.00	50.00	50.00
34 Scholarship/Stipend	3.05	10.00	10.00	12.00
36 Procurement of I.T. Equipments	--	5.00	5.00	100.00
38 Furniture Expenses	0.24	2.00	2.00	2.00
39 Electricity Charges	2.82	3.00	3.00	3.40

Demand No. 56 INFORMATION AND PUBLICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 56	10558.69	7787.25	10787.25	11162.65
50 Other charges	4390.83	3624.00	5574.00	4860.00
53 Major Works	--	--	--	670.00
60 Other capital expenditure	--	--	--	--

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 57	40821.25	55372.40	55372.44	56260.01
01 Salaries	1393.06	1810.00	1810.00	2036.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	92.16	56.02	56.02	158.00
07 Outsourcing of Utility Attendants	40.45	100.00	100.00	50.00
08 Maintenance of I.T. Equipments	11.61	30.00	30.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	1.41	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	2.65	5.00	5.00	20.00
11 Domestic travel expenses	2.26	4.00	4.00	4.00
13 Office expenses	40.48	35.00	35.00	55.00
16 Publications	--	--	--	--
17 Refreshment Charges	17.31	25.00	25.00	22.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	9.56	10.00	10.00	10.00
20 Other Administrative Expenses	--	7.00	7.00	1.00
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	4.32	17.00	17.00	21.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	0.02	1.00	1.00	2.00
30 Other contractual Services	8.90	8.00	8.00	30.00
31 Grant-in-aid	405.03	1514.30	1514.30	1084.00
32 Contributions	108.89	668.00	668.02	426.01
33 Subsidies	34368.47	46436.00	46436.00	48804.00
34 Scholarship/Stipend	170.90	467.00	467.00	319.00
35 Grant-in-aid (Salaries)	370.82	190.00	190.00	210.00
36 Procurement of I.T. Equipments	--	0.00	0.00	50.00
37 Exhibition / Fair Expenses	--	--	--	--

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 57	40821.25	55372.40	55372.44	56260.01
38 Furniture Expenses	4.92	2.00	2.00	50.00
39 Electricity Charges	4.24	6.00	6.00	9.00
40 Water Charges	3.22	4.50	4.50	6.00
50 Other charges	1876.57	1325.57	1325.58	1343.00
53 Major Works	--	400.01	400.02	450.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	1884.00	2240.00	2240.00	1050.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 58	31050.73	40676.40	40676.40	44942.42
01 Salaries	3030.50	3333.51	3333.51	3474.04
02 Wages	1.51	1.10	1.10	2.18
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	45.76	60.00	60.00	68.78
07 Outsourcing of Utility Attendants	89.22	68.00	68.00	63.01
08 Maintenance of I.T. Equipments	4.93	7.70	7.70	4.00
09 Maintenance of Non I.T. Equipments / Machinery	1.35	5.50	5.50	5.50
10 Maintenance of Cars and Other Vehicles	10.04	9.80	9.80	10.01
11 Domestic travel expenses	5.66	16.00	16.00	11.14
13 Office expenses	47.91	42.20	42.20	43.55
14 Rents, Rates, Taxes	40.60	5.00	5.00	8.05
17 Refreshment Charges	--	1.40	1.40	1.60
18 Entertainment / Gift Expenses	--	0.15	0.15	0.20
19 Stationery Expenses	25.72	18.15	18.15	11.00
21 Supplies and Materials	659.00	661.61	661.61	780.22
24 POL	2.35	7.00	7.00	5.00
26 Advertising and Publicity	27.60	14.10	14.10	10.13
27 Minor Works	0.05	0.20	0.20	0.22
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	0.82	1.41	1.41	1.50
31 Grant-in-aid	245.25	519.70	519.70	412.11
32 Contributions	3087.75	3984.31	3984.31	4425.60
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	7.93	10.00	10.00	12.00
36 Procurement of I.T. Equipments	29.98	20.05	20.05	11.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	6.30	13.55	13.55	6.60

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 58	31050.73	40676.40	40676.40	44942.42
39 Electricity Charges	10.34	10.70	10.70	13.10
40 Water Charges	7.13	7.00	7.00	7.00
50 Other charges	23635.37	31758.16	31758.16	35504.78
53 Major Works	27.66	100.00	100.00	50.00

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	692.16	1481.79	1481.79	1676.50
01 Salaries	546.78	701.50	701.50	701.50
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	0.65	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	31.41	40.00	40.00	40.00
08 Maintenance of I.T. Equipments	2.18	3.50	3.50	1.40
09 Maintenance of Non I.T. Equipments / Machinery	0.19	3.60	3.60	2.00
10 Maintenance of Cars and Other Vehicles	0.58	3.00	3.00	1.50
11 Domestic travel expenses	1.59	2.47	2.47	2.00
13 Office expenses	27.26	44.86	44.86	51.11
16 Publications	--	--	--	--
17 Refreshment Charges	0.71	1.75	1.75	1.50
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	2.95	5.52	5.52	4.42
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	55.80	26.00	26.00	11.00
26 Advertising and Publicity	0.41	1.50	1.50	0.60
27 Minor Works	--	--	--	--
28 Professional Services	7.89	11.21	11.21	10.90
29 Telephone / Mobile Charges	0.72	0.78	0.78	0.30
34 Scholarship/Stipend	7.27	8.40	8.40	8.40
36 Procurement of I.T. Equipments	0.20	7.00	7.00	9.61
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	1.78	5.00	5.00	2.00
39 Electricity Charges	2.71	3.25	3.25	2.60
40 Water Charges	0.82	2.00	2.00	2.00
50 Other charges	0.26	0.45	0.45	200.00

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 59	692.16	1481.79	1481.79	1676.50
53 Major Works	--	600.00	600.00	613.66

Demand No. 60 EMPLOYMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 60	562.61	925.00	925.00	910.00
01 Salaries	225.20	295.00	295.00	308.00
02 Wages	1.00	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	3.29	3.50	3.50	3.50
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.08	3.00	3.00	2.00
10 Maintenance of Cars and Other Vehicles	--	18.00	18.00	15.00
11 Domestic travel expenses	0.14	3.50	3.50	3.50
13 Office expenses	6.42	21.60	21.60	14.10
14 Rents, Rates, Taxes	--	1.50	1.50	1.50
17 Refreshment Charges	0.17	5.00	5.00	4.00
18 Entertainment / Gift Expenses	--	1.50	1.50	1.50
19 Stationery Expenses	1.15	15.50	15.50	9.50
26 Advertising and Publicity	0.10	7.00	7.00	6.00
28 Professional Services	2.74	3.10	3.10	3.10
29 Telephone / Mobile Charges	0.34	2.50	2.50	2.50
34 Scholarship/Stipend	2.79	8.00	8.00	8.00
36 Procurement of I.T. Equipments	--	10.00	10.00	9.00
38 Furniture Expenses	--	2.00	2.00	1.50
39 Electricity Charges	3.03	5.50	5.50	4.50
50 Other charges	316.16	510.80	510.80	506.80

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 61	9676.11	10737.22	16289.02	10399.99
01 Salaries	3296.71	4336.01	7479.02	4516.00
02 Wages	--	1.05	2.05	0.55
03 Overtime Allowance	--	0.01	0.02	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	16.64	8.00	29.42	24.00
07 Outsourcing of Utility Attendants	257.41	190.00	425.00	252.00
08 Maintenance of I.T. Equipments	10.45	43.00	65.00	141.00
09 Maintenance of Non I.T. Equipments / Machinery	3.80	25.00	46.00	23.00
10 Maintenance of Cars and Other Vehicles	7.70	10.50	20.50	10.50
11 Domestic travel expenses	8.97	27.72	54.43	19.21
12 Foreign travel expenses	--	0.11	0.22	0.02
13 Office expenses	31.23	69.80	106.20	47.20
14 Rents, Rates, Taxes	--	0.01	0.03	0.01
17 Refreshment Charges	2.00	6.01	12.02	5.00
18 Entertainment / Gift Expenses	0.06	0.50	1.00	0.25
19 Stationery Expenses	43.98	16.51	50.52	29.50
21 Supplies and Materials	461.70	336.50	864.05	661.50
24 POL	12.78	15.00	27.00	15.00
26 Advertising and Publicity	5.40	25.01	38.97	27.00
27 Minor Works	--	3.10	6.20	3.10
28 Professional Services	195.61	272.47	365.92	147.47
29 Telephone / Mobile Charges	3.99	3.51	17.02	4.50
30 Other contractual Services	363.19	373.05	818.50	488.05
31 Grant-in-aid	812.50	488.12	491.09	0.02
32 Contributions	223.57	2.00	3.00	--
34 Scholarship/Stipend	196.44	174.00	318.65	705.50
36 Procurement of I.T. Equipments	70.10	52.01	258.02	404.00
37 Exhibition / Fair Expenses	449.68	301.01	681.02	376.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 61	9676.11	10737.22	16289.02	10399.99
38 Furniture Expenses	36.97	21.01	117.02	31.01
39 Electricity Charges	60.36	63.58	121.66	67.76
40 Water Charges	5.93	4.50	12.50	4.50
50 Other charges	153.02	134.12	422.97	362.33
51 Motor vehicles	--	--	--	15.00
52 Machinery and equipment	2725.92	1022.00	722.00	422.00
53 Major Works	220.00	2712.00	2712.00	1597.00
60 Other capital expenditure	--	--	--	--

Demand No. 62 LAW

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 62	7391.60	14999.50	14999.53	10781.32
01 Salaries	1749.44	2625.05	2625.05	3286.61
02 Wages	14.77	21.59	21.59	21.59
03 Overtime Allowance	--	1.00	1.00	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	357.06	440.49	440.49	240.49
07 Outsourcing of Utility Attendants	156.35	300.00	300.00	450.00
08 Maintenance of I.T. Equipments	15.59	44.04	44.04	44.04
09 Maintenance of Non I.T. Equipments / Machinery	112.25	170.50	170.50	185.00
10 Maintenance of Cars and Other Vehicles	31.26	101.00	101.00	66.00
11 Domestic travel expenses	12.98	12.25	12.25	12.00
13 Office expenses	70.82	83.85	83.85	218.00
14 Rents, Rates, Taxes	--	--	--	0.11
17 Refreshment Charges	1.58	5.00	5.00	7.50
18 Entertainment / Gift Expenses	--	1.00	1.00	3.00
19 Stationery Expenses	26.03	89.23	89.23	89.35
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.54	4.00	4.00	4.50
27 Minor Works	--	--	--	--
28 Professional Services	489.81	450.00	450.00	480.00
29 Telephone / Mobile Charges	12.05	12.50	12.50	12.50
31 Grant-in-aid	73.57	110.00	110.01	135.01
32 Contributions	54.07	100.00	100.00	100.00
34 Scholarship/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	0.02	0.02
36 Procurement of I.T. Equipments	139.88	328.47	328.47	550.00
38 Furniture Expenses	--	5.00	5.00	20.00
39 Electricity Charges	97.68	130.00	130.00	140.00
40 Water Charges	1.69	20.00	20.00	25.00

Demand No. 62 LAW

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 62	7391.60	14999.50	14999.53	10781.32
50 Other charges	584.99	733.53	733.53	138.10
52 Machinery and equipment	--	--	--	--
53 Major Works	3389.19	9210.00	9210.00	4550.00

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 63	180.30	269.92	531.37	265.48
01 Salaries	104.47	175.00	350.00	175.00
02 Wages	0.05	0.01	0.02	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	6.03	7.50	15.00	7.50
07 Outsourcing of Utility Attendants	2.61	15.00	30.00	15.00
08 Maintenance of I.T. Equipments	0.41	1.50	3.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.64	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	0.51	0.60	1.20	0.60
11 Domestic travel expenses	0.17	0.35	2.20	0.35
13 Office expenses	2.11	2.00	4.00	2.50
16 Publications	--	0.01	0.02	--
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	1.65	2.00	4.00	2.00
20 Other Administrative Expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	1.12	1.20
26 Advertising and Publicity	--	0.50	1.00	0.50
27 Minor Works	0.50	0.50	1.00	0.50
28 Professional Services	--	0.01	0.01	--
29 Telephone / Mobile Charges	0.13	0.20	0.40	0.20
30 Other contractual Services	--	--	0.01	0.01
32 Contributions	19.98	41.56	72.16	41.56
34 Scholarship/Stipend	0.97	1.60	3.20	1.60
36 Procurement of I.T. Equipments	--	9.00	18.00	3.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	0.50	0.75	1.50	0.75
40 Water Charges	0.03	0.07	0.14	0.07

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 63	180.30	269.92	531.37	265.48
50 Other charges	5.00	9.52	19.02	9.51
51 Motor vehicles	--	--	0.02	0.01
52 Machinery and equipment	--	--	0.02	0.01
53 Major Works	34.54	0.10	0.10	--

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	21606.20	25930.03	25930.10	30630.12
01 Salaries	5468.22	6371.55	6371.55	6638.58
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	28.40	35.00	35.00	35.00
07 Outsourcing of Utility Attendants	244.02	200.00	200.00	225.00
08 Maintenance of I.T. Equipments	16.78	20.32	20.32	1.20
09 Maintenance of Non I.T. Equipments / Machinery	10.01	15.68	15.68	9.11
10 Maintenance of Cars and Other Vehicles	5.49	11.01	11.01	9.86
11 Domestic travel expenses	5.17	9.46	9.46	7.30
13 Office expenses	96.69	91.17	91.17	31.20
14 Rents, Rates, Taxes	2.93	8.50	8.50	13.00
17 Refreshment Charges	0.24	0.30	0.30	0.30
19 Stationery Expenses	20.79	25.63	25.63	12.01
20 Other Administrative Expenses	--	--	--	2.00
21 Supplies and Materials	177.75	116.82	116.82	112.25
24 POL	59.79	60.50	60.50	44.60
26 Advertising and Publicity	24.70	16.01	16.01	16.05
27 Minor Works	63.30	57.32	57.32	112.70
28 Professional Services	5.00	0.02	0.02	--
29 Telephone / Mobile Charges	0.49	2.35	2.35	1.51
31 Grant-in-aid	2776.79	5556.21	5556.25	4152.75
32 Contributions	703.07	2568.45	2568.46	1962.66
33 Subsidies	6505.18	5135.54	5135.54	7788.44
34 Scholarship/Stipend	84.92	80.00	80.00	135.00
35 Grant-in-aid (Salaries)	542.54	1000.00	1000.00	2000.00
36 Procurement of I.T. Equipments	103.15	66.72	66.72	5.00
37 Exhibition / Fair Expenses	504.62	20.00	20.00	20.00

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 64	21606.20	25930.03	25930.10	30630.12
38 Furniture Expenses	8.28	7.98	7.98	10.01
39 Electricity Charges	20.51	24.97	24.97	16.29
40 Water Charges	3.57	7.21	7.21	6.56
43 Suspense	--	--	--	--
50 Other charges	523.22	896.28	896.30	2206.96
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	7.21	20.01	20.01	10.00
53 Major Works	3593.37	3505.01	3505.01	5044.78
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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 65	13715.25	18000.00	18000.03	16100.29
01 Salaries	4283.55	5590.04	5590.04	5950.05
02 Wages	--	0.20	0.20	0.21
03 Overtime Allowance	--	0.05	0.05	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	295.08	322.00	322.00	322.01
07 Outsourcing of Utility Attendants	95.62	200.00	200.00	200.01
08 Maintenance of I.T. Equipments	2.97	65.20	65.20	65.01
09 Maintenance of Non I.T. Equipments / Machinery	2.45	8.00	8.00	5.51
10 Maintenance of Cars and Other Vehicles	11.46	17.50	17.50	14.51
11 Domestic travel expenses	16.47	27.60	27.60	14.61
13 Office expenses	64.49	216.20	216.20	115.31
14 Rents, Rates, Taxes	44.77	50.00	50.00	58.01
17 Refreshment Charges	--	5.17	5.17	3.66
18 Entertainment / Gift Expenses	--	1.20	1.20	0.51
19 Stationery Expenses	8.93	27.00	27.00	25.01
20 Other Administrative Expenses	2.05	2.00	2.00	2.01
21 Supplies and Materials	785.45	1032.29	1032.30	913.13
24 POL	--	1.10	1.10	0.61
26 Advertising and Publicity	7.98	21.40	21.40	6.41
27 Minor Works	3.49	33.50	33.50	15.36
28 Professional Services	--	5.80	5.80	20.50
29 Telephone / Mobile Charges	2.39	5.75	5.75	4.26
31 Grant-in-aid	2991.38	2784.10	2784.12	2057.11
32 Contributions	1.40	25.50	25.50	180.10
33 Subsidies	4149.17	5097.60	5097.60	4490.30
34 Scholarship/Stipend	126.52	165.50	165.50	68.51
35 Grant-in-aid (Salaries)	397.28	400.00	400.00	360.00
36 Procurement of I.T. Equipments	78.74	100.00	100.00	50.01

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 65	13715.25	18000.00	18000.03	16100.29
37 Exhibition / Fair Expenses	0.50	10.50	10.50	1.50
38 Furniture Expenses	10.32	43.20	43.20	15.21
39 Electricity Charges	16.26	31.40	31.40	20.41
40 Water Charges	3.92	11.50	11.50	7.36
50 Other charges	32.78	543.70	543.70	298.01
51 Motor vehicles	14.37	150.00	150.00	60.01
53 Major Works	265.46	1005.00	1005.00	755.01

Demand No. 66 FISHERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 66	4689.54	8403.59	8403.60	7222.33
01 Salaries	1140.41	1843.00	1843.00	1902.20
02 Wages	--	1.10	1.10	0.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	9.99	70.00	70.00	100.00
08 Maintenance of I.T. Equipments	0.17	2.00	2.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.61	2.50	2.50	1.50
10 Maintenance of Cars and Other Vehicles	0.76	5.00	5.00	5.00
11 Domestic travel expenses	10.05	21.50	21.50	23.50
12 Foreign travel expenses	--	--	0.01	5.00
13 Office expenses	34.18	141.60	141.60	132.20
17 Refreshment Charges	0.08	3.40	3.40	1.70
18 Entertainment / Gift Expenses	--	2.30	2.30	--
19 Stationery Expenses	9.74	13.90	13.90	12.00
20 Other Administrative Expenses	13.55	23.00	23.00	23.00
21 Supplies and Materials	52.63	87.50	87.50	69.10
24 POL	7.03	15.00	15.00	18.00
26 Advertising and Publicity	3.07	8.00	8.00	8.00
27 Minor Works	0.70	4.50	4.50	0.40
29 Telephone / Mobile Charges	0.67	2.75	2.75	2.00
31 Grant-in-aid	--	3.00	3.00	3.00
32 Contributions	1.32	12.00	12.00	17.00
33 Subsidies	579.06	1344.54	1344.54	916.04
34 Scholarship/Stipend	16.32	20.00	20.00	30.00
35 Grant-in-aid (Salaries)	197.20	250.00	250.00	350.00
36 Procurement of I.T. Equipments	21.05	45.00	45.00	40.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	8.55	12.00	12.00	7.00

Demand No. 66 FISHERIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 66	4689.54	8403.59	8403.60	7222.33
39 Electricity Charges	5.98	5.75	5.75	6.09
40 Water Charges	0.66	5.25	5.25	3.00
50 Other charges	600.86	247.00	247.00	327.00
52 Machinery and equipment	--	--	--	--
53 Major Works	1974.90	4200.00	4200.00	3200.00
60 Other capital expenditure	--	12.00	12.00	18.00

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 67	4039.53	7999.41	8031.12	4941.41
01 Salaries	1195.55	1496.00	1496.00	1468.30
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	38.06	40.00	40.00	42.00
08 Maintenance of I.T. Equipments	2.95	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	5.00
11 Domestic travel expenses	1.96	16.50	16.50	12.70
12 Foreign travel expenses	--	--	--	--
13 Office expenses	32.81	62.50	62.50	58.50
16 Publications	--	--	--	--
19 Stationery Expenses	2.66	6.00	6.00	6.40
21 Supplies and Materials	31.98	91.00	91.00	89.00
26 Advertising and Publicity	4.21	7.50	7.50	7.50
27 Minor Works	--	4.00	4.00	0.30
28 Professional Services	7.80	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.95	1.20	1.20	1.60
34 Scholarship/Stipend	10.74	24.00	24.00	38.00
36 Procurement of I.T. Equipments	6.42	53.50	53.50	53.00
38 Furniture Expenses	--	4.70	4.70	4.50
39 Electricity Charges	6.90	11.50	11.50	14.50
40 Water Charges	1.11	1.80	1.80	2.30
50 Other charges	304.57	0.00	0.00	--
51 Motor vehicles	384.87	--	31.70	500.00
52 Machinery and equipment	65.07	0.10	0.10	--
53 Major Works	1940.88	2744.55	2744.55	620.10
60 Other capital expenditure	--	3416.85	3416.85	2000.00

--	--	--	--	--

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 68	12188.91	14992.50	15238.51	16849.95
01 Salaries	5356.43	5459.47	5459.47	5836.00
02 Wages	3870.10	3298.75	3298.75	4418.27
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	0.01
07 Outsourcing of Utility Attendants	64.80	50.00	50.00	60.00
08 Maintenance of I.T. Equipments	6.35	14.03	14.03	6.40
09 Maintenance of Non I.T. Equipments / Machinery	6.40	14.47	14.47	5.95
10 Maintenance of Cars and Other Vehicles	9.56	18.26	18.26	7.70
11 Domestic travel expenses	24.37	23.79	23.79	23.65
13 Office expenses	17.42	33.75	33.75	18.40
14 Rents, Rates, Taxes	1.54	3.50	3.50	2.00
17 Refreshment Charges	1.22	5.05	5.05	0.50
18 Entertainment / Gift Expenses	0.50	0.98	0.98	0.25
19 Stationery Expenses	10.43	13.07	13.07	17.00
21 Supplies and Materials	432.89	282.50	282.50	275.40
24 POL	39.24	73.85	73.85	25.00
26 Advertising and Publicity	1.54	15.53	15.53	5.55
27 Minor Works	802.63	545.00	545.00	584.60
28 Professional Services	106.68	63.50	63.50	50.00
29 Telephone / Mobile Charges	5.62	11.44	11.44	5.56
31 Grant-in-aid	250.00	630.10	876.11	790.00
32 Contributions	45.43	60.00	60.00	51.40
34 Scholarship/Stipend	48.94	46.68	46.68	1.00
35 Grant-in-aid (Salaries)	350.00	350.00	350.00	300.00
36 Procurement of I.T. Equipments	6.87	14.60	14.60	5.20
37 Exhibition / Fair Expenses	--	0.50	0.50	0.05
38 Furniture Expenses	4.39	8.65	8.65	4.50

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	12188.91	14992.50	15238.51	16849.95
39 Electricity Charges	41.80	51.55	51.55	35.65
40 Water Charges	23.25	19.75	19.75	10.10
50 Other charges	390.27	2880.23	2880.23	3609.30
51 Motor vehicles	--	--	--	--
53 Major Works	270.24	1000.50	1000.50	700.51

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 69	1154.89	2427.00	2427.15	3417.07
01 Salaries	589.35	807.00	807.00	854.00
02 Wages	2.21	5.00	5.00	4.50
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	0.56	20.00	20.00	--
08 Maintenance of I.T. Equipments	1.53	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.35	8.00	8.00	6.00
10 Maintenance of Cars and Other Vehicles	1.86	5.00	5.00	5.00
11 Domestic travel expenses	0.47	4.00	4.00	4.00
13 Office expenses	6.79	15.00	15.00	25.00
14 Rents, Rates, Taxes	3.44	8.00	8.01	6.01
17 Refreshment Charges	0.34	2.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
19 Stationery Expenses	1.20	5.00	5.00	4.00
21 Supplies and Materials	22.87	58.00	58.00	70.00
26 Advertising and Publicity	0.19	5.00	5.00	2.50
27 Minor Works	0.24	5.00	5.00	7.50
28 Professional Services	--	6.00	6.00	2.00
29 Telephone / Mobile Charges	0.15	3.00	3.00	1.50
30 Other contractual Services	38.61	85.50	85.50	78.50
31 Grant-in-aid	138.38	590.00	590.00	1001.00
33 Subsidies	--	--	--	5.00
34 Scholarship/Stipend	70.72	113.00	113.00	205.00
35 Grant-in-aid (Salaries)	223.87	310.00	310.00	861.00
36 Procurement of I.T. Equipments	--	8.00	8.00	9.00
37 Exhibition / Fair Expenses	--	30.00	30.00	30.00
38 Furniture Expenses	2.49	5.00	5.00	2.50
39 Electricity Charges	4.34	8.50	8.57	6.03

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 69	1154.89	2427.00	2427.15	3417.07
40 Water Charges	1.36	4.00	4.07	5.03
50 Other charges	7.92	29.00	29.00	32.00
52 Machinery and equipment	--	30.00	30.00	23.00
53 Major Works	35.65	255.00	255.00	163.50

Demand No. 70 CIVIL SUPPLIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 70	4356.43	6869.01	6869.06	5800.06
01 Salaries	1691.56	2046.80	2046.80	2541.50
02 Wages	1.42	3.00	3.00	3.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.00	0.00	35.00
07 Outsourcing of Utility Attendants	21.29	50.00	50.00	37.15
08 Maintenance of I.T. Equipments	0.94	2.00	2.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.00	0.00	1.50
10 Maintenance of Cars and Other Vehicles	3.57	5.00	5.00	7.00
11 Domestic travel expenses	1.52	8.00	8.00	3.80
13 Office expenses	45.23	81.00	81.00	115.30
14 Rents, Rates, Taxes	5.47	104.00	104.00	14.10
16 Publications	--	0.50	0.50	0.10
17 Refreshment Charges	0.08	0.20	0.20	0.05
18 Entertainment / Gift Expenses	--	0.30	0.30	0.10
19 Stationery Expenses	14.12	10.00	10.00	22.00
20 Other Administrative Expenses	--	0.50	0.51	23.87
21 Supplies and Materials	--	0.50	0.50	0.10
24 POL	1.01	0.50	0.50	1.00
26 Advertising and Publicity	13.71	14.00	14.00	12.50
27 Minor Works	--	--	--	--
28 Professional Services	5.52	8.00	8.00	8.00
29 Telephone / Mobile Charges	1.42	2.00	2.00	4.00
32 Contributions	--	--	--	0.01
33 Subsidies	2181.35	3941.50	3941.50	655.00
34 Scholarship/Stipend	17.06	30.00	30.00	20.00
36 Procurement of I.T. Equipments	29.45	80.00	80.00	60.00
38 Furniture Expenses	4.18	20.00	20.00	20.00
39 Electricity Charges	3.47	5.00	5.00	10.00

Demand No. 70 CIVIL SUPPLIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 70	4356.43	6869.01	6869.06	5800.06
40 Water Charges	0.81	2.00	2.00	2.50
43 Suspense	-908.49	--	--	--
50 Other charges	1221.74	354.20	354.23	2197.46
53 Major Works	--	100.00	100.01	0.02

Demand No. 71 COOPERATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 71	3056.53	4023.33	4023.35	3970.08
01 Salaries	2012.47	2565.00	2565.00	2606.36
02 Wages	0.45	2.00	2.00	2.00
04 Pensionary charges	--	--	--	--
07 Outsourcing of Utility Attendants	147.78	150.00	150.00	140.00
08 Maintenance of I.T. Equipments	3.01	10.00	10.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	9.80	10.00	10.00	15.00
10 Maintenance of Cars and Other Vehicles	1.22	5.00	5.00	5.00
11 Domestic travel expenses	1.21	3.50	3.50	6.00
13 Office expenses	73.40	77.00	77.00	107.00
14 Rents, Rates, Taxes	71.63	80.00	80.00	80.00
17 Refreshment Charges	0.20	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	8.71	20.00	20.00	15.00
26 Advertising and Publicity	7.09	10.00	10.00	111.42
27 Minor Works	--	--	0.01	0.01
28 Professional Services	0.10	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.49	3.00	3.00	3.00
31 Grant-in-aid	83.07	123.00	123.00	141.01
32 Contributions	16.33	58.33	58.33	27.00
33 Subsidies	27.79	336.57	336.57	110.50
34 Scholarship/Stipend	36.89	113.00	113.00	120.00
36 Procurement of I.T. Equipments	0.11	50.00	50.00	50.00
37 Exhibition / Fair Expenses	--	15.00	15.00	15.00
38 Furniture Expenses	4.19	10.00	10.00	10.00
39 Electricity Charges	9.90	12.00	12.00	12.00
40 Water Charges	0.71	3.00	3.00	3.00
50 Other charges	27.41	158.15	158.16	204.07

Demand No. 71 COOPERATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 71	3056.53	4023.33	4023.35	3970.08
53 Major Works	4.51	100.00	100.00	50.00
54 Investments	500.00	16.24	16.24	27.20
55 Loans and advances	8.06	89.04	89.04	86.01

Demand No. 72 SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 72	10948.80	20962.51	20962.54	15000.02
01 Salaries	90.13	250.00	250.00	265.00
02 Wages	--	--	0.02	2.41
03 Overtime Allowance	--	--	--	--
05 Rewards	5.00	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.30	2.30	3.70
07 Outsourcing of Utility Attendants	3.22	4.00	4.00	4.00
08 Maintenance of I.T. Equipments	0.14	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	0.75	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	5.00
12 Foreign travel expenses	--	--	0.01	0.01
13 Office expenses	3.63	8.00	8.00	6.90
16 Publications	--	5.00	5.00	5.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	2.57	5.00	5.00	5.00
26 Advertising and Publicity	0.13	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.23	0.50	0.50	1.20
31 Grant-in-aid	3906.30	7143.40	7143.40	5790.10
32 Contributions	3926.84	6500.01	6500.01	6623.00
34 Scholarship/Stipend	2.20	5.00	5.00	5.00
35 Grant-in-aid (Salaries)	228.25	397.50	397.50	385.00
36 Procurement of I.T. Equipments	--	2.00	2.00	3.90
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	0.15	1.00	1.00	2.00
39 Electricity Charges	0.38	1.00	1.00	1.00
40 Water Charges	0.04	0.70	0.70	0.70
50 Other charges	12.89	76.10	76.10	76.10

Demand No. 72 SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 72	10948.80	20962.51	20962.54	15000.02
53 Major Works	--	280.00	280.00	300.00
60 Other capital expenditure	2765.95	6270.00	6270.00	1505.00

Demand No. 73 STATE ELECTION COMMISSION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 73	271.81	810.07	810.07	800.00
01 Salaries	161.64	414.00	414.00	463.90
02 Wages	3.49	6.50	6.50	6.75
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.00	0.00	4.00
07 Outsourcing of Utility Attendants	--	0.00	0.00	1.50
08 Maintenance of I.T. Equipments	0.14	4.01	4.01	9.50
09 Maintenance of Non I.T. Equipments / Machinery	0.04	1.51	1.51	3.50
10 Maintenance of Cars and Other Vehicles	0.99	2.50	2.50	3.00
11 Domestic travel expenses	--	4.00	4.00	4.00
13 Office expenses	102.56	309.00	309.00	10.00
17 Refreshment Charges	--	0.51	0.51	10.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	0.63	4.01	4.01	104.50
20 Other Administrative Expenses	--	0.01	0.01	5.00
24 POL	--	0.01	0.01	5.00
26 Advertising and Publicity	0.49	7.00	7.00	52.50
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	0.81	25.00	25.00	63.75
29 Telephone / Mobile Charges	0.58	1.00	1.00	1.00
34 Scholarship/Stipend	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	2.01	2.01	22.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	0.42	1.00	1.00	1.10
40 Water Charges	0.02	0.50	0.50	0.50
50 Other charges	--	21.00	21.00	21.50

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	52652.30	67501.00	72801.01	75999.29
01 Salaries	6667.42	9581.00	7320.00	8480.00
02 Wages	1.13	1.70	1.70	4.02
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.20	6.20	2.66
07 Outsourcing of Utility Attendants	--	303.95	123.95	226.10
08 Maintenance of I.T. Equipments	6.78	15.95	15.95	12.36
09 Maintenance of Non I.T. Equipments / Machinery	--	9.30	9.30	5.77
10 Maintenance of Cars and Other Vehicles	0.32	7.51	7.51	3.47
11 Domestic travel expenses	13.33	47.75	47.75	36.25
12 Foreign travel expenses	--	6.00	6.00	1.50
13 Office expenses	46.66	47.32	47.32	41.08
14 Rents, Rates, Taxes	2.48	2.25	2.25	5.75
17 Refreshment Charges	0.07	6.40	6.40	3.22
18 Entertainment / Gift Expenses	--	2.00	2.00	1.01
19 Stationery Expenses	30.15	58.58	58.58	55.60
20 Other Administrative Expenses	6.24	11.00	11.00	10.60
21 Supplies and Materials	--	1.00	1.00	0.10
24 POL	64.28	97.00	97.00	126.00
26 Advertising and Publicity	27.40	29.00	29.00	53.00
27 Minor Works	11830.07	15370.00	15370.00	15157.00
28 Professional Services	164.10	490.00	440.00	390.00
29 Telephone / Mobile Charges	2.80	13.65	13.65	8.45
31 Grant-in-aid	--	--	--	--
33 Subsidies	8.23	12.50	12.50	22.10
34 Scholarship/Stipend	72.29	200.00	125.00	150.00
35 Grant-in-aid (Salaries)	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	19.55	50.60	50.60	53.51
37 Exhibition / Fair Expenses	--	5.11	5.11	0.79

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	52652.30	67501.00	72801.01	75999.29
38 Furniture Expenses	5.26	16.10	16.10	23.52
39 Electricity Charges	1034.44	777.01	1277.01	2023.31
40 Water Charges	3.58	11.11	11.11	8.11
50 Other charges	154.32	876.00	242.01	725.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	97.06	125.00	125.00	90.00
53 Major Works	32394.34	39320.00	47320.00	48279.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 75	3664.95	4307.04	5007.04	5479.01
01 Salaries	918.23	1269.60	1269.60	1480.10
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	31.91	53.00	53.00	50.00
08 Maintenance of I.T. Equipments	2.60	17.01	19.01	48.50
09 Maintenance of Non I.T. Equipments / Machinery	5.54	10.00	10.00	6.00
10 Maintenance of Cars and Other Vehicles	0.42	7.00	7.00	2.30
11 Domestic travel expenses	3.80	33.11	35.11	27.10
13 Office expenses	340.35	216.26	762.26	137.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	0.07	13.00	13.00	7.50
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	14.78	24.00	24.00	17.25
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.61	30.50	30.50	23.60
27 Minor Works	--	--	--	--
28 Professional Services	458.72	1144.80	1194.80	1597.74
29 Telephone / Mobile Charges	0.63	1.50	1.50	1.00
31 Grant-in-aid	185.00	385.00	485.00	183.00
34 Scholarship/Stipend	49.40	80.00	80.00	40.00
35 Grant-in-aid (Salaries)	50.00	100.00	100.00	60.00
36 Procurement of I.T. Equipments	--	70.16	70.16	46.00
38 Furniture Expenses	9.54	10.00	10.00	8.00
39 Electricity Charges	14.93	20.00	20.00	15.00
40 Water Charges	0.25	1.00	1.00	0.50
50 Other charges	1578.17	820.10	820.10	1627.42
53 Major Works	--	--	--	100.00

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	410784.09	399910.00	418910.00	413115.32
01 Salaries	42295.64	55701.01	55701.01	56893.91
02 Wages	29.15	42.00	42.00	72.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	77.27	80.00	80.00	110.00
08 Maintenance of I.T. Equipments	23.08	50.00	50.00	50.01
09 Maintenance of Non I.T. Equipments / Machinery	0.79	26.25	26.25	26.26
10 Maintenance of Cars and Other Vehicles	0.05	15.75	15.75	15.75
11 Domestic travel expenses	22.92	105.00	105.00	105.01
13 Office expenses	1380.36	2118.41	2118.41	924.66
14 Rents, Rates, Taxes	68.73	73.50	73.50	243.50
17 Refreshment Charges	0.42	10.50	10.50	10.51
18 Entertainment / Gift Expenses	0.62	1.05	1.05	1.05
19 Stationery Expenses	80.35	105.00	105.00	105.01
20 Other Administrative Expenses	--	0.30	0.30	0.31
21 Supplies and Materials	39.54	210.00	210.00	225.00
24 POL	0.98	1.22	1.22	1.23
26 Advertising and Publicity	75.90	26.83	26.83	176.58
27 Minor Works	7934.09	5931.75	5931.75	6406.59
28 Professional Services	119.70	105.00	105.00	105.00
29 Telephone / Mobile Charges	5.45	57.75	57.75	101.01
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
34 Scholarship/Stipend	310.12	1560.65	1560.65	1560.65
36 Procurement of I.T. Equipments	13.28	52.50	52.50	52.51
37 Exhibition / Fair Expenses	--	1.05	1.05	1.05
38 Furniture Expenses	38.38	52.50	52.50	93.00

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 76	410784.09	399910.00	418910.00	413115.32
39 Electricity Charges	287499.62	243105.00	243105.00	248762.55
40 Water Charges	7.12	10.50	10.50	100.00
43 Suspense	10727.18	6825.00	6825.00	6825.00
50 Other charges	3884.52	5747.78	5747.78	5554.64
52 Machinery and equipment	--	--	--	--
53 Major Works	56148.83	77888.70	96888.70	84587.53
54 Investments	--	--	--	--

Demand No. 77 RIVER NAVIGATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 77	5249.50	7700.00	7700.00	8580.70
01 Salaries	3583.91	3617.00	3617.00	3895.00
02 Wages	--	--	--	--
03 Overtime Allowance	445.83	447.50	447.50	350.50
08 Maintenance of I.T. Equipments	3.25	4.00	4.00	5.50
09 Maintenance of Non I.T. Equipments / Machinery	36.88	20.80	20.80	201.00
10 Maintenance of Cars and Other Vehicles	6.83	4.50	4.50	5.00
11 Domestic travel expenses	0.58	1.50	1.50	1.10
13 Office expenses	11.86	12.00	12.00	12.00
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	6.57	4.70	4.70	5.00
21 Supplies and Materials	296.44	200.00	200.00	200.00
24 POL	632.69	800.00	800.00	700.00
26 Advertising and Publicity	16.73	4.00	4.00	6.00
27 Minor Works	4.85	15.00	15.00	15.00
28 Professional Services	4.39	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.14	2.00	2.00	1.10
34 Scholarship/Stipend	42.46	72.00	72.00	106.00
36 Procurement of I.T. Equipments	4.15	6.50	6.50	4.00
38 Furniture Expenses	1.89	2.00	2.00	7.00
39 Electricity Charges	3.44	15.50	15.50	15.50
40 Water Charges	0.17	3.00	3.00	4.00
50 Other charges	146.44	183.00	183.00	502.00
51 Motor vehicles	--	1070.00	1070.00	1500.00
52 Machinery and equipment	--	170.00	170.00	190.00
53 Major Works	--	1040.00	1040.00	850.00

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	23594.65	25520.98	33278.12	44098.92
01 Salaries	1297.29	1616.00	1616.00	1642.75
02 Wages	--	1.60	1.60	1.60
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	9.46	70.00	70.00	115.00
07 Outsourcing of Utility Attendants	--	20.00	20.00	15.00
08 Maintenance of I.T. Equipments	5.51	12.00	12.00	11.00
09 Maintenance of Non I.T. Equipments / Machinery	0.56	7.00	7.00	6.00
10 Maintenance of Cars and Other Vehicles	1.54	36.50	36.50	21.50
11 Domestic travel expenses	6.79	8.20	8.20	7.70
12 Foreign travel expenses	15.88	50.00	50.00	50.00
13 Office expenses	34.21	56.00	56.00	175.00
14 Rents, Rates, Taxes	2.53	11.00	11.00	11.00
17 Refreshment Charges	2.96	13.00	13.00	9.00
19 Stationery Expenses	37.21	33.18	33.18	31.00
20 Other Administrative Expenses	0.93	3.00	3.00	3.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	3166.07	2010.00	7267.14	4412.00
27 Minor Works	--	11.00	11.00	6.00
28 Professional Services	104.42	550.00	550.00	305.00
29 Telephone / Mobile Charges	1.85	4.50	4.50	2.50
31 Grant-in-aid	--	351.00	351.00	0.01
33 Subsidies	--	201.00	201.00	100.00
34 Scholarship/Stipend	15.19	25.00	25.00	25.00
36 Procurement of I.T. Equipments	2.89	15.00	15.00	7.00
38 Furniture Expenses	10.88	15.00	15.00	7.00
39 Electricity Charges	49.03	52.50	52.50	52.75
40 Water Charges	8.26	11.50	11.50	11.50

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 78	23594.65	25520.98	33278.12	44098.92
50 Other charges	8571.19	8915.00	11415.00	13948.61
52 Machinery and equipment	--	--	--	--
53 Major Works	10250.00	10421.00	10421.00	22921.00
54 Investments	--	--	--	--
55 Loans and advances	--	--	--	--
60 Other capital expenditure	--	1000.00	1000.00	200.00

Demand No. 79 GOA GAZETTEER

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 79	112.68	132.95	132.96	150.00
01 Salaries	64.06	83.00	83.00	82.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	2.91	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	0.12	0.25	0.25	0.25
11 Domestic travel expenses	--	0.25	0.25	0.50
13 Office expenses	24.69	25.00	25.00	20.00
14 Rents, Rates, Taxes	--	0.10	0.10	--
16 Publications	5.31	3.00	3.00	6.00
17 Refreshment Charges	--	0.20	0.20	0.25
19 Stationery Expenses	0.31	0.25	0.25	0.50
26 Advertising and Publicity	--	0.50	0.50	--
27 Minor Works	--	0.10	0.10	1.00
28 Professional Services	--	--	0.01	7.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
33 Subsidies	--	--	--	--
34 Scholarship/Stipend	0.13	3.00	3.00	3.00
36 Procurement of I.T. Equipments	4.74	2.00	2.00	3.50
37 Exhibition / Fair Expenses	3.95	0.00	0.00	7.00
38 Furniture Expenses	3.01	2.00	2.00	1.50
39 Electricity Charges	0.01	0.20	0.20	0.70
50 Other charges	3.44	0.00	0.00	3.70

Demand No. 80 LEGAL METROLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 80	695.22	1573.00	1573.01	1572.90
01 Salaries	562.93	820.00	820.00	812.00
02 Wages	1.15	2.00	2.00	4.30
03 Overtime Allowance	--	0.10	0.10	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	15.00
07 Outsourcing of Utility Attendants	20.96	25.00	25.00	20.00
08 Maintenance of I.T. Equipments	7.86	2.00	2.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	0.14	1.60	1.60	1.90
10 Maintenance of Cars and Other Vehicles	0.94	1.60	1.60	2.00
11 Domestic travel expenses	6.15	4.00	4.00	7.00
13 Office expenses	6.64	27.00	27.00	46.00
14 Rents, Rates, Taxes	11.51	12.50	12.50	43.00
16 Publications	0.41	0.50	0.50	3.50
17 Refreshment Charges	--	0.20	0.20	0.40
19 Stationery Expenses	3.77	5.00	5.00	5.00
21 Supplies and Materials	7.73	12.00	12.00	12.00
26 Advertising and Publicity	--	1.00	1.00	4.00
27 Minor Works	--	1.00	1.00	2.00
28 Professional Services	0.10	0.50	0.50	0.50
29 Telephone / Mobile Charges	0.18	0.30	0.30	0.40
31 Grant-in-aid	30.00	500.00	500.00	--
34 Scholarship/Stipend	5.13	15.60	15.60	14.40
36 Procurement of I.T. Equipments	15.25	8.00	8.00	14.00
38 Furniture Expenses	2.14	2.00	2.00	3.00
39 Electricity Charges	1.63	0.80	0.80	1.50
40 Water Charges	0.55	0.30	0.30	1.00
50 Other charges	--	10.00	10.00	360.00
53 Major Works	10.05	120.00	120.00	190.00



Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 81	9559.74	13587.99	13688.00	13223.25
01 Salaries	486.06	650.00	650.00	650.00
02 Wages	1.60	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	9.20	10.00	10.00	25.00
08 Maintenance of I.T. Equipments	4.79	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.53	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	1.09	2.00	2.00	2.00
11 Domestic travel expenses	0.10	3.00	3.00	3.00
13 Office expenses	37.44	40.00	40.00	50.00
14 Rents, Rates, Taxes	25.78	51.00	51.00	51.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	2.80	10.00	10.00	10.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	2.96	5.00	5.00	5.00
27 Minor Works	--	7.00	7.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	0.26	0.50	0.50	0.50
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	424.36	795.04	795.04	845.04
32 Contributions	193.01	440.00	440.00	440.00
33 Subsidies	14.85	50.02	50.02	50.02
34 Scholarship/Stipend	715.40	1818.50	1818.50	1873.50
36 Procurement of I.T. Equipments	8.07	10.00	10.00	20.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	0.32	7.00	7.00	7.00
39 Electricity Charges	0.43	1.00	1.00	1.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 81	9559.74	13587.99	13688.00	13223.25
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	3010.92	5290.67	5390.67	5285.67
53 Major Works	4054.41	250.01	250.01	150.01
54 Investments	--	--	--	--
60 Other capital expenditure	565.36	4135.00	4135.01	3735.01

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	8357.05	15495.87	30991.76	15000.00
01 Salaries	391.34	1000.00	2000.00	575.00
02 Wages	0.25	2.00	4.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	27.51	100.00	200.00	125.00
07 Outsourcing of Utility Attendants	2.09	9.50	19.00	10.50
08 Maintenance of I.T. Equipments	0.17	20.00	40.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	10.19	80.00	160.00	85.00
10 Maintenance of Cars and Other Vehicles	0.98	2.50	5.00	2.50
11 Domestic travel expenses	0.84	7.50	15.00	7.50
12 Foreign travel expenses	--	7.50	15.00	7.50
13 Office expenses	23.96	51.00	102.00	101.00
14 Rents, Rates, Taxes	1.66	30.00	60.00	25.00
16 Publications	--	--	--	--
17 Refreshment Charges	0.08	3.00	6.00	4.00
18 Entertainment / Gift Expenses	--	2.50	5.00	7.50
19 Stationery Expenses	1.95	10.00	20.00	10.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	--	1.00	2.00	1.00
26 Advertising and Publicity	28.08	57.50	115.00	57.50
27 Minor Works	--	11.00	22.00	11.00
28 Professional Services	0.10	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	2.00	4.00	2.50
31 Grant-in-aid	245.13	3680.02	7815.00	3880.01
34 Scholarship/Stipend	1.97	8.00	16.00	8.00
35 Grant-in-aid (Salaries)	--	--	0.01	70.00
36 Procurement of I.T. Equipments	0.28	10.00	20.00	25.00
37 Exhibition / Fair Expenses	--	10.00	20.00	10.00

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 82	8357.05	15495.87	30991.76	15000.00
38 Furniture Expenses	0.37	10.00	20.00	12.50
39 Electricity Charges	39.76	150.00	290.00	150.00
40 Water Charges	2.05	3.80	17.60	5.00
50 Other charges	1960.06	6625.03	12795.11	7482.96
53 Major Works	--	--	--	--
60 Other capital expenditure	5618.23	3600.02	7200.04	2300.03

Demand No. 83 MINES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 83	1089.42	3101.85	4107.50	3060.78
01 Salaries	587.61	844.50	1609.50	844.50
02 Wages	0.62	1.75	3.50	1.75
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	13.35	30.00	89.40	65.00
07 Outsourcing of Utility Attendants	17.55	25.00	50.00	25.00
08 Maintenance of I.T. Equipments	0.13	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.18	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	1.80	14.00	24.00	14.00
11 Domestic travel expenses	1.93	11.50	21.50	11.50
12 Foreign travel expenses	19.70	40.00	40.00	55.00
13 Office expenses	56.60	96.30	186.30	96.30
14 Rents, Rates, Taxes	--	0.50	1.00	0.50
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	6.92	10.00	20.00	10.00
26 Advertising and Publicity	17.74	50.00	50.00	50.00
28 Professional Services	134.60	500.00	500.00	408.93
29 Telephone / Mobile Charges	0.31	1.00	1.00	1.00
33 Subsidies	33.12	591.00	591.00	591.00
34 Scholarship/Stipend	8.10	20.00	40.00	20.00
36 Procurement of I.T. Equipments	15.00	27.00	39.00	27.00
39 Electricity Charges	2.26	3.00	3.00	3.00
40 Water Charges	0.02	0.20	0.20	0.20
50 Other charges	171.88	533.10	533.10	533.10
53 Major Works	--	300.00	300.00	300.00

Demand No. 84 CIVIL AVIATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 84	1389.91	2539.18	2539.18	1938.90
01 Salaries	114.48	216.00	216.00	217.00
02 Wages	0.24	0.40	0.40	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	23.00
08 Maintenance of I.T. Equipments	0.04	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	1.31	2.00	2.00	2.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	3.01	10.00	10.00	15.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
17 Refreshment Charges	0.06	0.50	0.50	0.50
19 Stationery Expenses	1.12	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.03	5.00	5.00	5.00
27 Minor Works	--	--	--	--
28 Professional Services	--	55.00	55.00	55.00
29 Telephone / Mobile Charges	0.06	0.25	0.25	0.50
31 Grant-in-aid	10.00	30.00	30.00	30.00
34 Scholarship/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	0.15	10.00	10.00	12.50
38 Furniture Expenses	1.10	10.00	10.00	25.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	0.01	0.01	1.00
43 Suspense	158.31	500.00	500.00	500.00
50 Other charges	11.46	40.00	40.00	40.00
53 Major Works	1088.54	1650.00	1650.00	1000.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 85	4791.97	6997.93	8498.01	6905.32
01 Salaries	31.23	134.95	134.95	210.00
02 Wages	--	1.00	1.06	1.06
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.00	0.00	--
07 Outsourcing of Utility Attendants	--	0.00	0.00	--
08 Maintenance of I.T. Equipments	--	0.00	0.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.00	0.00	0.20
10 Maintenance of Cars and Other Vehicles	--	0.00	0.00	1.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	--	5.00	5.00	25.00
14 Rents, Rates, Taxes	--	5.00	5.00	800.00
17 Refreshment Charges	--	0.00	0.00	1.00
18 Entertainment / Gift Expenses	--	0.00	0.00	--
19 Stationery Expenses	--	0.00	0.00	0.10
24 POL	--	2.00	2.00	0.50
26 Advertising and Publicity	--	2.00	2.00	0.20
27 Minor Works	--	5.00	5.00	1.00
29 Telephone / Mobile Charges	--	0.00	0.00	0.50
31 Grant-in-aid	3934.18	5909.36	7409.37	3633.68
32 Contributions	826.56	928.58	928.58	1173.55
33 Subsidies	--	--	--	0.50
34 Scholarship/Stipend	--	2.00	2.00	0.50
35 Grant-in-aid (Salaries)	--	0.01	0.01	1050.00
36 Procurement of I.T. Equipments	--	0.00	0.00	3.00
37 Exhibition / Fair Expenses	--	0.00	0.00	--
38 Furniture Expenses	--	0.00	0.00	0.01
39 Electricity Charges	--	0.00	0.00	1.00
40 Water Charges	--	0.00	0.00	1.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 85	4791.97	6997.93	8498.01	6905.32
50 Other charges	--	1.00	1.01	0.51
60 Other capital expenditure	--	0.01	0.01	0.01

Demand No. 86 NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 86	1553.01	6294.10	8294.10	6215.77
01 Salaries	--	110.00	110.00	105.00
02 Wages	--	2.50	2.50	2.00
03 Overtime Allowance	--	0.10	0.10	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	5.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	8.49	15.00	15.00	8.00
11 Domestic travel expenses	--	15.00	15.00	5.00
12 Foreign travel expenses	--	15.00	15.00	5.00
13 Office expenses	1.03	25.00	25.00	17.00
16 Publications	--	10.00	10.00	5.00
17 Refreshment Charges	--	5.00	5.00	2.00
19 Stationery Expenses	--	5.00	5.00	2.00
21 Supplies and Materials	0.13	5.00	5.00	2.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	2.08	25.00	25.00	25.00
27 Minor Works	--	100.00	100.00	40.67
28 Professional Services	--	300.00	300.00	91.00
29 Telephone / Mobile Charges	0.15	2.50	2.50	2.00
31 Grant-in-aid	1330.05	4487.00	6487.00	4940.00
32 Contributions	--	1.00	1.00	1.00
33 Subsidies	--	25.00	25.00	25.00
34 Scholarship/Stipend	2.80	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	180.84	195.00	195.00	219.50
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	30.00	30.00	5.00

Demand No. 86 NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 86	1553.01	6294.10	8294.10	6215.77
39 Electricity Charges	--	6.00	6.00	1.00
50 Other charges	1.96	675.00	675.00	480.00
55 Loans and advances	--	1.00	1.00	1.00
60 Other capital expenditure	25.48	201.00	201.00	201.00

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 87	709.74	4000.00	4000.00	4747.05
01 Salaries	108.12	145.00	145.00	145.00
02 Wages	--	0.20	0.20	0.10
03 Overtime Allowance	--	0.20	0.20	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	5.00
07 Outsourcing of Utility Attendants	255.66	826.50	826.50	400.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	3.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.00
11 Domestic travel expenses	--	2.00	2.00	3.00
13 Office expenses	43.34	20.00	20.00	40.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	1.09	--	--	0.25
18 Entertainment / Gift Expenses	0.07	2.00	2.00	5.00
19 Stationery Expenses	1.40	10.00	10.00	15.00
20 Other Administrative Expenses	--	--	--	0.10
26 Advertising and Publicity	1.62	8.00	8.00	15.00
27 Minor Works	16.45	55.00	55.00	65.00
28 Professional Services	16.75	40.00	40.00	60.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
31 Grant-in-aid	--	2.00	2.00	2.00
34 Scholarship/Stipend	2.28	40.00	40.00	40.00
36 Procurement of I.T. Equipments	11.33	10.00	10.00	15.00
37 Exhibition / Fair Expenses	4.50	15.00	15.00	20.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	0.18	2.00	2.00	3.00
40 Water Charges	--	2.00	2.00	5.00
50 Other charges	3.43	5.10	5.10	78.50

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 87	709.74	4000.00	4000.00	4747.05
53 Major Works	243.52	2775.00	2775.00	3800.00

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 88	40.32	334.05	334.05	750.80
01 Salaries	--	45.00	45.00	45.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	3.30
13 Office expenses	0.58	80.00	80.00	100.00
14 Rents, Rates, Taxes	--	0.01	0.01	2.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	0.56	2.00	2.00	2.00
26 Advertising and Publicity	--	25.00	25.00	30.00
29 Telephone / Mobile Charges	--	0.01	0.01	0.50
34 Scholarship/Stipend	--	5.01	5.01	5.00
36 Procurement of I.T. Equipments	--	6.00	6.00	8.00
38 Furniture Expenses	--	10.00	10.00	2.00
39 Electricity Charges	--	0.01	0.01	3.00
40 Water Charges	--	0.01	0.01	0.50
50 Other charges	39.18	160.00	160.00	549.00
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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 89	--	2817.03	2817.06	2920.06
01 Salaries	--	380.00	380.00	230.00
03 Overtime Allowance	--	--	--	--
04 Pensionary charges	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	15.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.50
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	5.00
11 Domestic travel expenses	--	2.00	2.00	2.49
13 Office expenses	--	20.00	20.00	24.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
16 Publications	--	0.01	0.01	1.00
17 Refreshment Charges	--	2.00	2.00	3.00
19 Stationery Expenses	--	10.00	10.00	8.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	0.01	0.01	1.00
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	2.00	2.00	4.00
27 Minor Works	--	--	--	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
30 Other contractual Services	--	3.00	3.00	2.00
31 Grant-in-aid	--	146.50	146.51	316.53
32 Contributions	--	--	--	5.00
33 Subsidies	--	50.50	50.50	17.50
34 Scholarship/Stipend	--	55.00	55.00	45.00
35 Grant-in-aid (Salaries)	--	145.00	145.00	212.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 89	--	2817.03	2817.06	2920.06
36 Procurement of I.T. Equipments	--	20.00	20.00	15.00
38 Furniture Expenses	--	15.00	15.00	15.00
39 Electricity Charges	--	2.00	2.00	3.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	1927.50	1927.52	1927.03
55 Loans and advances	--	--	--	40.00

Demand No. 90 DRINKING WATER DEPARTMENT

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 90	--	--	--	80148.53
01 Salaries	--	--	--	8344.02
02 Wages	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	3.90
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.60
10 Maintenance of Cars and Other Vehicles	--	--	--	1.30
11 Domestic travel expenses	--	--	--	12.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	--	--	16.75
14 Rents, Rates, Taxes	--	--	--	15.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	33.50
27 Minor Works	--	--	--	19545.02
29 Telephone / Mobile Charges	--	--	--	1.70
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	--	--	--	433.00
36 Procurement of I.T. Equipments	--	--	--	45.50
38 Furniture Expenses	--	--	--	29.50
39 Electricity Charges	--	--	--	12020.00
40 Water Charges	--	--	--	10.00
43 Suspense	--	--	--	100.00
50 Other charges	--	--	--	--
52 Machinery and equipment	--	--	--	166.60
53 Major Works	--	--	--	39365.14
54 Investments	--	--	--	--
60 Other capital expenditure	--	--	--	--