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TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
GROSS TOTAL	1471613.09	1712328.80	1712328.80	1954869.07
01 Salaries	280106.60	236665.47	236665.47	317914.98
02 Wages	2961.75	4034.80	4034.80	5730.35
03 Overtime Allowance	471.77	458.63	458.63	419.42
04 Pensionary charges	117234.10	111249.70	111249.70	139139.50
05 Rewards	10.18	26.00	26.00	73.40
11 Domestic travel expenses	537.79	1249.42	1249.42	1186.10
12 Foreign travel expenses	40.87	352.77	352.77	322.76
13 Office expenses	14380.35	18483.94	18483.94	23704.20
14 Rents, Rates, Taxes	724.01	1310.41	1310.41	1897.80
16 Publications	12.75	312.50	312.50	213.05
20 Other Administrative Expenses	462.41	1378.90	1378.90	1061.80
21 Supplies and Materials	140609.75	154113.66	154113.66	158621.66
22 Arms and Ammunition	117.25	425.00	425.00	425.00
24 POL	1231.57	1737.50	1737.50	1882.18
25 Clothing and Tentage	--	0.10	0.10	--
26 Advertising and Publicity	2496.67	5711.32	5711.32	5324.88
27 Minor Works	67027.05	75235.31	75235.31	78803.79
28 Professional Services	1992.87	3946.43	3946.43	4584.60
30 Other contractual Services	1294.23	1799.76	1799.76	2943.57
31 Grant-in-aid	163537.51	218919.49	218919.49	216983.24
32 Contributions	12890.30	27078.87	27078.87	23752.23
33 Subsidies	26244.71	37871.51	37871.51	40760.47
34 Scholarships/Stipend	3521.58	4234.52	4234.52	4633.02

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
41 Secret service expenditure	12.00	25.00	25.00	28.00
43 Suspense	3711.01	7700.29	7700.29	3195.02
45 Interest	124428.48	137213.67	137213.67	151232.17
50 Other charges	104881.81	142681.20	142681.20	158102.94
51 Motor vehicles	506.09	2684.33	2684.33	2050.62
52 Machinery and equipment	2452.64	5806.43	5806.43	8163.70
53 Major Works	124447.23	243199.65	243199.65	284823.16
54 Investments	5269.40	5094.15	5094.15	3796.13
55 Loans and advances	12190.76	18660.16	18660.16	16938.17
56 Repayment of borrowings	185718.03	92504.50	92504.50	108359.05
60 Other capital expenditure	68582.31	150163.41	150163.41	187802.11
64 Write-off/losses	1507.26	--	--	--

Demand No. 01 LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 01	2795.93	2735.72	2735.72	4225.00
01 Salaries	1769.43	1686.72	1686.72	3060.00
02 Wages	20.13	21.00	21.00	30.00
03 Overtime Allowance	1.10	2.00	2.00	1.00
11 Domestic travel expenses	28.47	43.00	43.00	63.00
12 Foreign travel expenses	7.30	16.00	16.00	25.00
13 Office expenses	391.39	341.00	341.00	371.00
16 Publications	2.56	5.00	5.00	5.00
20 Other Administrative Expenses	14.86	15.00	15.00	15.00
26 Advertising and Publicity	0.91	3.00	3.00	3.00
27 Minor Works	219.39	240.00	240.00	300.00
28 Professional Services	2.24	5.00	5.00	3.00
31 Grant-in-aid	6.00	6.00	6.00	10.00
32 Contributions	4.58	57.00	57.00	6.00
50 Other charges	148.76	95.00	95.00	133.00
55 Loans and advances	178.81	200.00	200.00	200.00

Demand No. A1 RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. A1	664.94	787.01	787.01	1005.99
01 Salaries	451.83	417.90	417.90	634.64
02 Wages	11.97	12.00	12.00	15.00
11 Domestic travel expenses	46.43	95.00	95.00	80.00
12 Foreign travel expenses	16.44	33.60	33.60	28.00
13 Office expenses	78.08	104.25	104.25	136.25
20 Other Administrative Expenses	19.06	23.50	23.50	23.25
26 Advertising and Publicity	0.07	3.00	3.00	2.50
27 Minor Works	1.16	6.00	6.00	5.00
28 Professional Services	--	20.00	20.00	20.00
50 Other charges	39.90	71.76	71.76	61.35

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 02	9168.56	8927.92	8927.92	10540.41
01 Salaries	5086.28	4007.24	4007.24	5635.00
02 Wages	21.42	22.00	22.00	24.00
03 Overtime Allowance	1.48	8.58	8.58	11.40
11 Domestic travel expenses	59.83	87.10	87.10	85.00
12 Foreign travel expenses	3.54	47.00	47.00	95.00
13 Office expenses	791.68	520.00	520.00	637.00
14 Rents, Rates, Taxes	--	--	--	600.00
20 Other Administrative Expenses	121.19	190.00	190.00	165.00
26 Advertising and Publicity	2.21	90.00	90.00	98.00
27 Minor Works	--	4.00	4.00	3.00
28 Professional Services	1.78	21.00	21.00	17.00
31 Grant-in-aid	637.50	1570.00	1570.00	1371.00
41 Secret service expenditure	--	5.00	5.00	5.00
50 Other charges	327.92	506.00	506.00	494.01
53 Major Works	913.73	950.00	950.00	350.00
60 Other capital expenditure	1200.00	900.00	900.00	950.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 03	2719.00	2468.12	2468.12	3042.95
01 Salaries	2404.72	2129.60	2129.60	2669.96
02 Wages	109.40	102.13	102.13	134.00
11 Domestic travel expenses	7.65	9.91	9.91	13.00
13 Office expenses	109.92	173.93	173.93	145.00
14 Rents, Rates, Taxes	75.74	44.55	44.55	73.64
27 Minor Works	--	5.00	5.00	5.00
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	11.57	2.00	2.00	1.35

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 04	2087.63	1826.38	1826.38	2679.00
01 Salaries	1975.60	1659.54	1659.54	2500.00
02 Wages	25.01	29.00	29.00	35.00
11 Domestic travel expenses	6.32	9.33	9.33	11.00
13 Office expenses	79.78	119.50	119.50	122.00
26 Advertising and Publicity	0.14	0.50	0.50	0.80
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	0.77	2.50	2.50	4.80
50 Other charges	0.01	2.01	2.01	1.40

Demand No. 05 PROSECUTION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 05	794.17	682.51	682.51	884.11
01 Salaries	682.83	508.84	508.84	705.00
02 Wages	0.25	3.31	3.31	21.20
03 Overtime Allowance	--	0.05	0.05	0.01
11 Domestic travel expenses	1.08	3.51	3.51	2.40
13 Office expenses	30.90	43.80	43.80	44.00
14 Rents, Rates, Taxes	--	15.00	15.00	10.00
26 Advertising and Publicity	--	0.50	0.50	0.25
27 Minor Works	--	13.00	13.00	8.00
28 Professional Services	79.11	94.00	94.00	93.00
50 Other charges	--	0.50	0.50	0.25

Demand No. 06 ELECTION OFFICE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 06	1546.43	905.90	905.90	8282.50
01 Salaries	233.97	184.60	184.60	4400.20
02 Wages	0.69	4.10	4.10	4.60
03 Overtime Allowance	--	3.60	3.60	2.10
11 Domestic travel expenses	--	13.10	13.10	13.10
12 Foreign travel expenses	--	0.20	0.20	2.00
13 Office expenses	1301.36	515.00	515.00	3352.00
16 Publications	--	71.00	71.00	91.00
20 Other Administrative Expenses	--	1.20	1.20	1.20
24 POL	--	61.10	61.10	175.10
26 Advertising and Publicity	8.38	31.60	31.60	126.10
27 Minor Works	--	2.50	2.50	6.00
28 Professional Services	--	4.50	4.50	4.50
50 Other charges	2.03	13.40	13.40	4.60
53 Major Works	--	--	--	100.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 07	1341.87	1419.67	1419.67	1984.11
01 Salaries	1269.48	1053.33	1053.33	1425.00
02 Wages	2.02	3.50	3.50	5.50
11 Domestic travel expenses	0.42	3.57	3.57	3.40
13 Office expenses	27.51	109.44	109.44	201.20
14 Rents, Rates, Taxes	1.33	5.00	5.00	3.25
26 Advertising and Publicity	0.26	4.00	4.00	2.00
27 Minor Works	--	52.00	52.00	77.00
50 Other charges	40.25	168.83	168.83	224.36
53 Major Works	0.60	20.00	20.00	42.40

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 08	123303.40	117425.93	117425.93	148055.30
01 Salaries	1670.07	1514.63	1514.63	1710.00
03 Overtime Allowance	0.70	2.20	2.20	2.10
04 Pensionary charges	117204.10	111197.70	111197.70	139099.50
11 Domestic travel expenses	3.91	5.50	5.50	8.40
13 Office expenses	198.64	165.00	165.00	202.00
20 Other Administrative Expenses	--	5.50	5.50	5.50
27 Minor Works	11.99	50.00	50.00	40.00
28 Professional Services	--	0.50	0.50	0.50
31 Grant-in-aid	72.23	90.10	90.10	85.10
33 Subsidies	3807.97	3200.00	3200.00	3200.00
34 Scholarships/Stipend	10.30	35.00	35.00	30.00
50 Other charges	315.35	634.80	634.80	622.20
53 Major Works	--	400.00	400.00	3000.00
55 Loans and advances	8.14	125.00	125.00	50.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 09	469.78	489.59	489.59	538.20
01 Salaries	455.67	471.99	471.99	519.00
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	0.85	1.50	1.50	3.50
13 Office expenses	12.74	15.00	15.00	15.00
14 Rents, Rates, Taxes	0.52	0.70	0.70	0.70
27 Minor Works	--	0.10	0.10	--

Demand No. A2 DEBT SERVICES (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. A2	321944.66	244379.10	244379.10	272252.15
32 Contributions	3000.00	5000.00	5000.00	3000.00
45 Interest	124428.48	137213.67	137213.67	151232.17
55 Loans and advances	8798.15	9660.93	9660.93	9660.93
56 Repayment of borrowings	185718.03	92504.50	92504.50	108359.05

Demand No. 10 NOTARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 10	1055.44	1002.66	1002.66	1473.50
01 Salaries	866.86	686.36	686.36	1130.00
02 Wages	0.59	4.00	4.00	4.00
11 Domestic travel expenses	--	3.60	3.60	2.30
13 Office expenses	123.46	200.00	200.00	190.00
14 Rents, Rates, Taxes	5.60	9.00	9.00	9.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	2.10	2.10	2.10
24 POL	0.50	1.50	1.50	1.50
26 Advertising and Publicity	--	1.10	1.10	1.10
27 Minor Works	--	8.00	8.00	7.50
28 Professional Services	--	26.00	26.00	25.50
53 Major Works	58.43	60.00	60.00	100.00

Demand No. 11 EXCISE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 11	1959.33	1896.83	1896.83	2329.50
01 Salaries	1870.66	1541.53	1541.53	1906.00
02 Wages	1.86	4.00	4.00	5.00
03 Overtime Allowance	--	1.00	1.00	1.50
11 Domestic travel expenses	0.04	5.30	5.30	7.00
13 Office expenses	83.36	130.00	130.00	120.00
14 Rents, Rates, Taxes	2.52	20.00	20.00	20.00
26 Advertising and Publicity	0.79	4.00	4.00	4.00
27 Minor Works	--	20.00	20.00	40.00
28 Professional Services	0.10	1.00	1.00	1.00
50 Other charges	--	70.00	70.00	75.00
53 Major Works	--	100.00	100.00	150.00

Demand No. 12 COMMERCIAL TAXES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 12	2451.85	5086.75	5086.75	4538.13
01 Salaries	2175.07	1840.73	1840.73	3006.01
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	0.36	5.00	5.00	2.00
11 Domestic travel expenses	5.82	19.00	19.00	21.00
12 Foreign travel expenses	--	5.00	5.00	1.00
13 Office expenses	258.63	580.00	580.00	525.00
14 Rents, Rates, Taxes	5.00	40.00	40.00	30.00
16 Publications	--	2.50	2.50	0.60
20 Other Administrative Expenses	--	5.00	5.00	2.00
21 Supplies and Materials	--	2.50	2.50	1.00
26 Advertising and Publicity	6.31	14.00	14.00	16.00
27 Minor Works	--	10.00	10.00	5.00
28 Professional Services	--	8.00	8.00	4.50
33 Subsidies	--	1.00	1.00	1.00
50 Other charges	0.66	17.02	17.02	21.02
53 Major Works	--	2535.00	2535.00	900.00

Demand No. 13 TRANSPORT

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 13	17353.97	17926.75	17926.75	21933.50
01 Salaries	2142.05	1761.34	1761.34	2429.40
02 Wages	0.72	0.69	0.69	5.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	1.20	16.12	16.12	13.00
12 Foreign travel expenses	--	2.00	2.00	0.50
13 Office expenses	425.69	321.49	321.49	1023.75
14 Rents, Rates, Taxes	53.52	115.00	115.00	100.00
21 Supplies and Materials	42.57	114.00	114.00	87.00
26 Advertising and Publicity	2.65	19.00	19.00	12.50
27 Minor Works	--	3.60	3.60	1.35
28 Professional Services	26.58	16.00	16.00	19.00
31 Grant-in-aid	1300.00	2545.00	2545.00	1600.00
32 Contributions	50.00	30.00	30.00	1.00
33 Subsidies	8466.96	9315.00	9315.00	11515.00
50 Other charges	69.50	162.01	162.01	734.00
52 Machinery and equipment	--	11.00	11.00	12.00
53 Major Works	1531.91	1900.00	1900.00	2480.00
54 Investments	3240.62	1094.00	1094.00	1500.00
60 Other capital expenditure	--	500.00	500.00	400.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. A3	437.12	588.10	588.10	584.00
01 Salaries	314.93	263.10	263.10	350.00
02 Wages	3.73	9.45	9.45	8.00
11 Domestic travel expenses	0.22	10.00	10.00	8.00
12 Foreign travel expenses	2.18	5.00	5.00	4.00
13 Office expenses	57.12	50.00	50.00	60.00
20 Other Administrative Expenses	1.48	3.00	3.00	3.00
26 Advertising and Publicity	4.04	12.00	12.00	12.00
27 Minor Works	42.12	16.55	16.55	10.00
28 Professional Services	6.07	12.00	12.00	12.00
30 Other contractual Services	5.23	7.00	7.00	12.00
41 Secret service expenditure	--	--	--	5.00
60 Other capital expenditure	--	200.00	200.00	100.00

Demand No. 14 GOA SADAN

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 14	397.12	420.54	420.54	558.18
01 Salaries	210.36	185.69	185.69	220.00
02 Wages	2.65	5.00	5.00	4.00
03 Overtime Allowance	67.06	1.35	1.35	1.18
11 Domestic travel expenses	3.98	7.00	7.00	10.00
13 Office expenses	109.48	203.50	203.50	320.00
20 Other Administrative Expenses	--	2.00	2.00	--
27 Minor Works	--	10.00	10.00	3.00
50 Other charges	3.59	6.00	6.00	--

Demand No. 15 COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 15	2708.77	3304.45	3304.45	3801.13
01 Salaries	2356.30	2031.81	2031.81	2400.00
02 Wages	7.50	10.31	10.31	10.31
03 Overtime Allowance	0.09	2.00	2.00	1.00
11 Domestic travel expenses	2.19	3.82	3.82	3.60
12 Foreign travel expenses	--	0.07	0.07	0.07
13 Office expenses	250.88	231.00	231.00	231.00
20 Other Administrative Expenses	4.24	5.00	5.00	5.00
26 Advertising and Publicity	0.71	15.50	15.50	10.50
27 Minor Works	0.46	303.10	303.10	303.10
28 Professional Services	0.10	5.00	5.00	5.00
31 Grant-in-aid	4.25	55.00	55.00	55.00
50 Other charges	3.04	40.84	40.84	101.55
53 Major Works	--	1.00	1.00	75.00
60 Other capital expenditure	79.01	600.00	600.00	600.00

Demand No. 16 COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 16	3151.75	7956.35	7956.35	3693.00
01 Salaries	2560.69	2000.00	2000.00	2800.00
02 Wages	5.84	13.00	13.00	13.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	2.38	4.00	4.00	3.00
13 Office expenses	317.13	400.00	400.00	500.00
14 Rents, Rates, Taxes	14.54	2.00	2.00	6.00
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	1.38	1.00	1.00	2.00
27 Minor Works	2.26	5.00	5.00	5.00
31 Grant-in-aid	8.36	45.00	45.00	45.00
50 Other charges	16.79	46.00	46.00	69.00
53 Major Works	222.38	593.65	593.65	201.00
60 Other capital expenditure	--	4846.00	4846.00	49.00

Demand No. 17 POLICE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 17	48980.29	45120.94	45120.94	54950.80
01 Salaries	45192.40	36952.36	36952.36	46413.50
02 Wages	34.45	31.50	31.50	36.50
03 Overtime Allowance	--	0.30	0.30	0.10
05 Rewards	10.05	14.70	14.70	17.20
11 Domestic travel expenses	170.17	223.70	223.70	247.70
12 Foreign travel expenses	--	0.10	0.10	0.10
13 Office expenses	1565.70	1942.00	1942.00	2415.50
14 Rents, Rates, Taxes	7.74	10.00	10.00	10.00
16 Publications	--	0.10	0.10	--
20 Other Administrative Expenses	3.06	15.50	15.50	9.00
21 Supplies and Materials	89.31	349.30	349.30	956.00
22 Arms and Ammunition	117.25	425.00	425.00	425.00
24 POL	516.21	623.10	623.10	683.50
25 Clothing and Tentage	--	0.10	0.10	--
26 Advertising and Publicity	19.62	45.10	45.10	44.60
27 Minor Works	301.52	500.20	500.20	500.15
28 Professional Services	39.89	50.10	50.10	50.05
31 Grant-in-aid	0.82	105.10	105.10	103.10
41 Secret service expenditure	10.00	10.00	10.00	10.00
50 Other charges	791.02	1122.68	1122.68	1128.80
51 Motor vehicles	--	1000.00	1000.00	500.00
53 Major Works	111.08	1700.00	1700.00	1400.00

Demand No. 18 JAILS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 18	2666.45	2959.61	2959.61	4259.00
01 Salaries	950.84	855.01	855.01	1500.00
02 Wages	29.37	90.00	90.00	90.00
11 Domestic travel expenses	0.42	8.10	8.10	15.50
12 Foreign travel expenses	--	0.10	0.10	1.00
13 Office expenses	116.64	420.90	420.90	553.00
21 Supplies and Materials	--	3.00	3.00	1.50
26 Advertising and Publicity	0.09	2.00	2.00	10.00
27 Minor Works	0.59	100.00	100.00	50.00
28 Professional Services	0.93	0.50	0.50	3.00
50 Other charges	241.06	380.00	380.00	935.00
53 Major Works	1326.51	1100.00	1100.00	1100.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 19	2864.33	15038.11	15038.11	11662.30
01 Salaries	455.67	375.91	375.91	550.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	0.25	0.25	0.10
11 Domestic travel expenses	3.63	9.70	9.70	9.20
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	25.43	39.00	39.00	76.00
20 Other Administrative Expenses	--	1.50	1.50	1.00
21 Supplies and Materials	--	1.55	1.55	0.55
26 Advertising and Publicity	0.65	20.50	20.50	17.00
27 Minor Works	--	13.50	13.50	6.50
28 Professional Services	5.99	88.10	88.10	81.55
31 Grant-in-aid	528.70	1800.75	1800.75	1853.60
32 Contributions	--	1510.10	1510.10	1010.10
33 Subsidies	206.09	4001.60	4001.60	2781.05
50 Other charges	109.89	1170.50	1170.50	970.50
53 Major Works	--	10.00	10.00	10.00
54 Investments	28.28	295.00	295.00	10.00
55 Loans and advances	--	0.10	0.10	360.10
60 Other capital expenditure	1500.00	5700.00	5700.00	3925.00

Demand No. 20 PRINTING AND STATIONERY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 20	1633.69	1225.10	1225.10	1329.70
01 Salaries	924.82	798.85	798.85	950.00
02 Wages	20.27	20.00	20.00	30.00
03 Overtime Allowance	0.38	52.00	52.00	11.00
11 Domestic travel expenses	0.10	2.25	2.25	1.20
13 Office expenses	39.71	40.00	40.00	40.00
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	121.42	230.50	230.50	230.50
26 Advertising and Publicity	0.30	6.00	6.00	1.00
27 Minor Works	4.67	15.00	15.00	8.00
28 Professional Services	--	0.50	0.50	--
34 Scholarships/Stipend	2.70	4.00	4.00	3.00
50 Other charges	5.03	5.00	5.00	5.00
52 Machinery and equipment	514.29	50.00	50.00	50.00

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 21	140427.64	205002.93	205002.93	210536.90
01 Salaries	15926.60	14428.12	14428.12	20065.94
11 Domestic travel expenses	14.77	62.16	62.16	48.10
12 Foreign travel expenses	4.94	4.23	4.23	2.43
13 Office expenses	197.65	293.80	293.80	243.20
14 Rents, Rates, Taxes	11.59	21.15	21.15	18.70
21 Supplies and Materials	32.60	78.14	78.14	55.64
26 Advertising and Publicity	3.73	15.00	15.00	10.00
27 Minor Works	54857.12	56139.32	56139.32	60968.41
28 Professional Services	5.45	10.00	10.00	9.00
31 Grant-in-aid	--	0.01	0.01	0.01
34 Scholarships/Stipend	2.98	4.06	4.06	8.50
43 Suspense	656.90	1077.28	1077.28	815.01
50 Other charges	2.15	15.67	15.67	7.74
52 Machinery and equipment	315.52	705.37	705.37	441.65
53 Major Works	55562.64	106093.62	106093.62	97802.57
54 Investments	--	55.00	55.00	40.00
60 Other capital expenditure	12833.00	26000.00	26000.00	30000.00

Demand No. 22 VIGILANCE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 22	412.58	604.52	604.52	763.50
01 Salaries	353.56	356.52	356.52	560.00
02 Wages	5.70	11.50	11.50	11.00
05 Rewards	--	0.50	0.50	0.50
11 Domestic travel expenses	0.60	23.50	23.50	17.00
13 Office expenses	29.81	132.00	132.00	120.00
14 Rents, Rates, Taxes	--	4.00	4.00	4.00
20 Other Administrative Expenses	6.72	20.00	20.00	15.00
26 Advertising and Publicity	--	6.00	6.00	3.00
28 Professional Services	1.54	20.00	20.00	10.00
41 Secret service expenditure	2.00	5.00	5.00	3.00
50 Other charges	12.65	25.50	25.50	20.00

Demand No. 23 HOME

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 23	448.52	1157.00	1157.00	1242.40
01 Salaries	320.54	236.58	236.58	396.00
02 Wages	7.53	11.95	11.95	11.95
11 Domestic travel expenses	1.57	7.10	7.10	5.60
13 Office expenses	10.67	30.50	30.50	33.25
14 Rents, Rates, Taxes	0.59	2.65	2.65	2.55
26 Advertising and Publicity	--	2.10	2.10	1.55
28 Professional Services	--	1.10	1.10	0.60
30 Other contractual Services	3.44	5.00	5.00	5.00
31 Grant-in-aid	30.39	50.00	50.00	70.00
41 Secret service expenditure	--	5.00	5.00	5.00
50 Other charges	73.79	505.02	505.02	460.90
53 Major Works	--	100.00	100.00	50.00
60 Other capital expenditure	--	200.00	200.00	200.00

Demand No. 24 ENVIRONMENT

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 24	--	8163.38	8163.38	975.00
01 Salaries	--	9.38	9.38	200.00
11 Domestic travel expenses	--	2.00	2.00	3.00
12 Foreign travel expenses	--	1.00	1.00	5.00
13 Office expenses	--	15.00	15.00	1.00
26 Advertising and Publicity	--	5.00	5.00	1.00
28 Professional Services	--	120.00	120.00	210.00
31 Grant-in-aid	--	5871.00	5871.00	405.00
50 Other charges	--	2140.00	2140.00	150.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 25	2402.44	2339.31	2339.31	3011.20
01 Salaries	161.66	123.66	123.66	200.00
05 Rewards	--	0.80	0.80	0.20
11 Domestic travel expenses	--	1.50	1.50	0.50
13 Office expenses	2.56	10.00	10.00	10.50
26 Advertising and Publicity	--	3.00	3.00	--
31 Grant-in-aid	--	0.25	0.25	--
50 Other charges	2238.22	2200.10	2200.10	2800.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 26	4808.41	5157.06	5157.06	7962.43
01 Salaries	3872.28	3148.56	3148.56	4000.00
02 Wages	1.99	10.00	10.00	44.00
03 Overtime Allowance	--	0.50	0.50	--
05 Rewards	0.13	10.00	10.00	5.50
11 Domestic travel expenses	9.82	10.00	10.00	13.00
13 Office expenses	67.18	151.00	151.00	150.00
20 Other Administrative Expenses	2.18	1.00	1.00	3.00
21 Supplies and Materials	75.15	120.00	120.00	100.00
24 POL	55.46	75.00	75.00	80.00
26 Advertising and Publicity	13.36	17.00	17.00	16.00
27 Minor Works	4.94	12.00	12.00	9.00
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	1.00
51 Motor vehicles	273.74	600.00	600.00	500.00
52 Machinery and equipment	32.18	100.00	100.00	100.00
53 Major Works	--	300.00	300.00	800.00
60 Other capital expenditure	400.00	600.00	600.00	2140.93

Demand No. 27 OFFICIAL LANGUAGE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 27	479.21	1238.84	1238.84	1129.00
01 Salaries	163.12	102.39	102.39	200.00
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	5.53	40.00	40.00	10.00
16 Publications	--	1.00	1.00	--
20 Other Administrative Expenses	--	1.00	1.00	--
26 Advertising and Publicity	2.73	5.00	5.00	4.00
27 Minor Works	2.26	40.00	40.00	30.00
28 Professional Services	--	3.00	3.00	1.00
30 Other contractual Services	--	0.25	0.25	--
31 Grant-in-aid	292.63	663.00	663.00	603.00
50 Other charges	12.94	80.00	80.00	80.00
53 Major Works	--	300.00	300.00	200.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 28	176.15	162.21	162.21	207.60
01 Salaries	147.86	131.28	131.28	175.00
02 Wages	3.22	3.50	3.50	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	4.01	4.73	4.73	5.00
14 Rents, Rates, Taxes	21.06	22.00	22.00	22.00
28 Professional Services	--	0.20	0.20	0.10

Demand No. 29 PUBLIC GRIEVANCES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 29	46.44	39.23	39.23	64.00
01 Salaries	39.47	19.23	19.23	45.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	--	3.00	3.00	2.00
13 Office expenses	0.63	8.00	8.00	5.00
50 Other charges	6.34	7.00	7.00	10.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 30	1214.02	1919.44	1919.44	1809.50
01 Salaries	70.07	81.69	81.69	89.00
02 Wages	0.20	0.75	0.75	1.00
11 Domestic travel expenses	0.49	3.00	3.00	1.00
13 Office expenses	6.34	9.00	9.00	10.00
14 Rents, Rates, Taxes	1.65	4.00	4.00	2.00
26 Advertising and Publicity	0.64	5.00	5.00	1.00
27 Minor Works	--	5.50	5.50	1.00
28 Professional Services	2.63	4.50	4.50	4.00
31 Grant-in-aid	1132.00	1800.00	1800.00	1700.00
50 Other charges	--	6.00	6.00	0.50

Demand No. 31 PANCHAYATS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 31	14221.67	19086.80	19086.80	21431.94
01 Salaries	2829.80	2254.40	2254.40	4225.00
02 Wages	0.59	4.50	4.50	4.00
11 Domestic travel expenses	4.38	12.00	12.00	13.00
13 Office expenses	47.40	78.00	78.00	89.00
14 Rents, Rates, Taxes	0.60	34.00	34.00	128.00
20 Other Administrative Expenses	0.19	3.00	3.00	3.00
26 Advertising and Publicity	1.48	4.00	4.00	4.00
28 Professional Services	--	5.00	5.00	5.00
31 Grant-in-aid	11214.97	14932.50	14932.50	15187.94
32 Contributions	100.00	--	--	--
50 Other charges	22.26	493.40	493.40	507.00
53 Major Works	--	1266.00	1266.00	1266.00

Demand No. 32 FINANCE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 32	32448.28	47106.08	47106.08	55106.08
32 Contributions	--	100.00	100.00	100.00
33 Subsidies	278.28	2600.00	2600.00	2600.00
50 Other charges	25.00	1206.08	1206.08	1206.08
55 Loans and advances	3200.00	8000.00	8000.00	6000.00
60 Other capital expenditure	28945.00	35200.00	35200.00	45200.00

Demand No. 33 REVENUE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 33	955.35	3377.84	3377.84	6020.97
01 Salaries	--	2.56	2.56	2.56
13 Office expenses	--	0.28	0.28	0.28
14 Rents, Rates, Taxes	--	--	--	26.13
31 Grant-in-aid	233.82	175.00	175.00	175.00
32 Contributions	408.90	400.00	400.00	600.00
50 Other charges	--	500.00	500.00	2917.00
53 Major Works	312.63	2000.00	2000.00	2000.00
60 Other capital expenditure	--	300.00	300.00	300.00

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 34	121903.83	147061.99	147061.99	162453.84
01 Salaries	29390.13	25173.04	25173.04	30929.00
02 Wages	253.39	321.33	321.33	402.83
03 Overtime Allowance	--	0.24	0.24	--
11 Domestic travel expenses	4.49	22.58	22.58	15.11
13 Office expenses	264.39	411.53	411.53	356.53
14 Rents, Rates, Taxes	37.48	37.00	37.00	40.00
16 Publications	--	2.00	2.00	1.25
21 Supplies and Materials	36.14	95.02	95.02	75.02
24 POL	0.71	1.01	1.01	1.51
26 Advertising and Publicity	0.81	5.25	5.25	1.10
27 Minor Works	0.94	10.01	10.01	5.51
28 Professional Services	9.33	31.04	31.04	34.53
31 Grant-in-aid	78817.62	90666.09	90666.09	97126.09
32 Contributions	2127.55	8204.00	8204.00	6252.02
33 Subsidies	155.96	166.00	166.00	152.00
34 Scholarships/Stipend	203.89	194.02	194.02	236.02
50 Other charges	9768.72	7516.57	7516.57	12120.06
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	0.06	--	--	--
53 Major Works	9.03	280.00	280.00	280.00
60 Other capital expenditure	823.19	13905.26	13905.26	14405.26

Demand No. 35 HIGHER EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 35	31690.49	34564.85	34564.85	41183.31
01 Salaries	4838.34	3561.28	3561.28	5950.15
02 Wages	26.92	57.50	57.50	77.00
05 Rewards	--	--	--	50.00
11 Domestic travel expenses	1.15	24.51	24.51	13.61
13 Office expenses	106.28	165.01	165.01	185.11
20 Other Administrative Expenses	--	95.00	95.00	63.10
21 Supplies and Materials	36.08	70.01	70.01	70.01
26 Advertising and Publicity	3.01	12.00	12.00	11.00
27 Minor Works	--	15.00	15.00	105.00
28 Professional Services	4.20	57.01	57.01	36.01
31 Grant-in-aid	24160.09	25748.01	25748.01	25809.51
32 Contributions	1104.39	1385.01	1385.01	1508.00
33 Subsidies	--	20.00	20.00	34.00
34 Scholarships/Stipend	300.30	441.50	441.50	388.80
50 Other charges	84.73	863.01	863.01	1082.01
52 Machinery and equipment	--	--	--	--
53 Major Works	1025.00	50.00	50.00	2000.00
60 Other capital expenditure	--	2000.00	2000.00	3800.00

Demand No. 36 TECHNICAL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 36	2235.67	7566.73	7566.73	6715.36
01 Salaries	386.82	303.69	303.69	414.67
02 Wages	3.55	25.00	25.00	20.00
03 Overtime Allowance	--	2.00	2.00	--
11 Domestic travel expenses	0.74	5.01	5.01	1.50
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	39.53	53.02	53.02	41.60
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	8.02	8.02	3.00
24 POL	--	1.00	1.00	0.50
26 Advertising and Publicity	2.91	5.01	5.01	3.00
27 Minor Works	--	11.01	11.01	4.50
28 Professional Services	49.20	60.91	60.91	55.10
30 Other contractual Services	--	1.00	1.00	--
31 Grant-in-aid	1730.36	1825.02	1825.02	1910.00
32 Contributions	--	1.00	1.00	0.50
33 Subsidies	--	0.02	0.02	--
34 Scholarships/Stipend	--	0.03	0.03	--
50 Other charges	1.30	13.96	13.96	10.10
52 Machinery and equipment	--	--	--	0.38
53 Major Works	21.26	2050.02	2050.02	1050.01
60 Other capital expenditure	--	3200.00	3200.00	3200.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 37	2432.53	2323.20	2323.20	3056.47
01 Salaries	2266.03	1814.73	1814.73	2565.00
02 Wages	16.22	43.00	43.00	36.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	3.55	4.85	4.85	2.30
13 Office expenses	40.69	157.87	157.87	92.67
21 Supplies and Materials	1.94	112.60	112.60	53.10
24 POL	--	0.30	0.30	0.30
26 Advertising and Publicity	0.93	5.50	5.50	3.40
27 Minor Works	7.90	21.20	21.20	18.10
28 Professional Services	18.50	36.20	36.20	31.20
34 Scholarships/Stipend	0.74	1.28	1.28	1.40
50 Other charges	7.29	89.45	89.45	53.00
51 Motor vehicles	16.71	10.00	10.00	40.00
52 Machinery and equipment	--	5.72	5.72	--
53 Major Works	52.03	20.00	20.00	160.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 38	933.54	933.60	933.60	1589.26
01 Salaries	794.84	636.06	636.06	926.00
02 Wages	52.30	70.10	70.10	70.10
11 Domestic travel expenses	1.47	11.43	11.43	8.93
13 Office expenses	35.31	40.67	40.67	42.23
21 Supplies and Materials	18.91	60.94	60.94	52.40
26 Advertising and Publicity	0.21	4.20	4.20	3.60
27 Minor Works	0.15	5.00	5.00	3.00
28 Professional Services	14.45	36.70	36.70	30.00
34 Scholarships/Stipend	0.17	3.00	3.00	2.50
50 Other charges	1.52	55.00	55.00	27.50
51 Motor vehicles	--	0.50	0.50	20.50
52 Machinery and equipment	0.11	--	--	3.00
53 Major Works	14.10	10.00	10.00	399.50

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 39	633.17	642.25	642.25	784.77
01 Salaries	497.96	470.23	470.23	625.00
02 Wages	5.07	15.00	15.00	15.00
11 Domestic travel expenses	0.40	2.02	2.02	1.52
13 Office expenses	12.70	18.00	18.00	18.00
21 Supplies and Materials	26.30	67.50	67.50	52.00
26 Advertising and Publicity	0.15	0.75	0.75	0.50
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	14.64	44.75	44.75	39.75
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	0.23	2.00	2.00	1.00
51 Motor vehicles	--	10.00	10.00	20.00
52 Machinery and equipment	11.95	--	--	--
53 Major Works	63.77	10.00	10.00	10.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 40	3692.62	3845.27	3845.27	5558.45
01 Salaries	2983.50	2518.22	2518.22	3225.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	--	0.30	0.30	0.20
11 Domestic travel expenses	2.33	7.75	7.75	7.75
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	169.00	156.00	156.00	161.00
20 Other Administrative Expenses	1.39	2.50	2.50	4.00
21 Supplies and Materials	63.93	78.00	78.00	78.00
24 POL	5.12	8.00	8.00	10.00
26 Advertising and Publicity	0.59	3.00	3.00	4.00
27 Minor Works	4.56	25.00	25.00	30.00
28 Professional Services	40.07	32.50	32.50	42.50
30 Other contractual Services	143.71	160.00	160.00	180.00
50 Other charges	19.13	350.00	350.00	372.00
51 Motor vehicles	--	10.00	10.00	70.00
52 Machinery and equipment	29.68	27.00	27.00	397.00
53 Major Works	229.61	455.00	455.00	950.00
60 Other capital expenditure	--	5.00	5.00	20.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 41	518.62	500.39	500.39	665.22
01 Salaries	386.84	342.29	342.29	451.47
02 Wages	16.34	16.00	16.00	20.00
11 Domestic travel expenses	0.67	6.00	6.00	6.75
13 Office expenses	18.67	30.20	30.20	37.00
16 Publications	1.68	2.50	2.50	2.50
21 Supplies and Materials	2.37	5.20	5.20	8.00
26 Advertising and Publicity	1.08	2.00	2.00	2.50
27 Minor Works	2.99	4.20	4.20	4.00
28 Professional Services	44.95	50.00	50.00	65.00
50 Other charges	15.48	32.00	32.00	43.00
51 Motor vehicles	22.51	--	--	--
53 Major Works	5.04	10.00	10.00	25.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 42	14792.43	28306.30	28306.30	31462.79
01 Salaries	1089.13	1037.50	1037.50	1515.39
02 Wages	2.24	149.30	149.30	142.30
03 Overtime Allowance	0.05	4.20	4.20	3.15
11 Domestic travel expenses	1.05	18.20	18.20	13.20
13 Office expenses	119.82	186.80	186.80	176.15
14 Rents, Rates, Taxes	16.93	15.00	15.00	15.00
21 Supplies and Materials	115.62	441.00	441.00	534.00
26 Advertising and Publicity	24.71	75.70	75.70	67.84
27 Minor Works	--	70.40	70.40	53.80
28 Professional Services	12.75	43.00	43.00	78.30
31 Grant-in-aid	3818.18	4921.85	4921.85	5155.25
32 Contributions	--	1.00	1.00	1.10
34 Scholarships/Stipend	0.12	51.80	51.80	34.96
50 Other charges	1051.40	9173.35	9173.35	9444.25
51 Motor vehicles	--	6.00	6.00	7.00
53 Major Works	8540.43	12101.20	12101.20	14211.10
60 Other capital expenditure	--	10.00	10.00	10.00

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 43	9293.18	11475.05	11475.05	12962.70
01 Salaries	4394.18	3564.58	3564.58	4719.79
02 Wages	6.60	11.70	11.70	11.70
03 Overtime Allowance	--	5.00	5.00	2.00
11 Domestic travel expenses	2.18	4.44	4.44	4.04
12 Foreign travel expenses	--	--	--	10.00
13 Office expenses	492.74	632.37	632.37	640.10
14 Rents, Rates, Taxes	6.40	95.80	95.80	13.76
20 Other Administrative Expenses	247.31	750.60	750.60	628.00
26 Advertising and Publicity	1.14	6.00	6.00	4.50
27 Minor Works	5.47	305.70	305.70	254.80
28 Professional Services	--	1.00	1.00	0.50
31 Grant-in-aid	3764.74	4677.10	4677.10	4677.51
32 Contributions	15.00	30.00	30.00	25.00
34 Scholarships/Stipend	37.51	64.00	64.00	59.00
50 Other charges	309.91	576.76	576.76	562.00
51 Motor vehicles	--	10.00	10.00	10.00
53 Major Works	10.00	740.00	740.00	1340.00

Demand No. 44 GOA COLLEGE OF ART

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 44	488.06	504.10	504.10	725.05
01 Salaries	330.48	278.70	278.70	420.00
02 Wages	17.28	30.00	30.00	30.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.11	0.80	0.80	0.55
13 Office expenses	51.20	60.00	60.00	54.00
20 Other Administrative Expenses	3.17	6.00	6.00	4.50
21 Supplies and Materials	32.04	50.00	50.00	43.00
26 Advertising and Publicity	2.47	4.00	4.00	4.00
27 Minor Works	--	5.00	5.00	4.00
28 Professional Services	37.39	50.00	50.00	55.00
50 Other charges	8.34	9.50	9.50	10.00
53 Major Works	5.58	10.00	10.00	100.00

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 45	1427.13	1888.61	1888.61	3632.05
01 Salaries	675.50	540.11	540.11	860.00
02 Wages	20.77	30.40	30.40	0.35
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.11	2.60	2.60	1.60
13 Office expenses	94.78	268.80	268.80	164.00
14 Rents, Rates, Taxes	20.31	13.00	13.00	13.00
16 Publications	--	1.00	1.00	--
26 Advertising and Publicity	1.15	5.50	5.50	3.50
27 Minor Works	35.05	80.00	80.00	65.00
28 Professional Services	16.40	20.20	20.20	10.10
31 Grant-in-aid	15.00	15.00	15.00	10.00
50 Other charges	--	11.50	11.50	4.50
53 Major Works	548.06	900.00	900.00	2500.00

Demand No. 46 MUSEUM

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 46	254.07	936.06	936.06	837.50
01 Salaries	164.72	131.36	131.36	200.00
02 Wages	42.64	60.00	60.00	58.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	0.02	3.00	3.00	2.00
12 Foreign travel expenses	--	2.00	2.00	--
13 Office expenses	13.63	33.00	33.00	31.50
16 Publications	--	5.00	5.00	2.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.14	4.50	4.50	3.00
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	16.24	35.00	35.00	30.00
53 Major Works	16.68	50.00	50.00	500.00
60 Other capital expenditure	--	600.00	600.00	--

Demand No. 47 GOA MEDICAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 47	33014.66	39723.98	39723.98	43924.02
01 Salaries	21415.95	18664.16	18664.16	22293.04
02 Wages	0.39	1.80	1.80	1.98
03 Overtime Allowance	--	0.46	0.46	--
11 Domestic travel expenses	5.33	23.22	23.22	16.77
12 Foreign travel expenses	--	7.80	7.80	10.50
13 Office expenses	1386.36	1333.66	1333.66	1807.70
14 Rents, Rates, Taxes	0.10	1.20	1.20	1.00
20 Other Administrative Expenses	0.90	1.50	1.50	1.00
21 Supplies and Materials	5691.35	8422.64	8422.64	7641.06
24 POL	22.90	34.59	34.59	29.27
26 Advertising and Publicity	5.03	33.10	33.10	10.60
27 Minor Works	681.85	560.00	560.00	595.00
28 Professional Services	278.16	408.06	408.06	417.00
31 Grant-in-aid	--	0.40	0.40	0.10
32 Contributions	60.00	140.00	140.00	80.00
34 Scholarships/Stipend	448.61	800.00	800.00	600.00
50 Other charges	1057.31	1265.39	1265.39	1203.00
51 Motor vehicles	--	60.00	60.00	50.00
52 Machinery and equipment	659.70	800.00	800.00	1000.00
53 Major Works	0.72	666.00	666.00	666.00
60 Other capital expenditure	1300.00	6500.00	6500.00	7500.00

Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 48	50370.46	52128.09	52128.09	77450.93
01 Salaries	27003.81	24005.44	24005.44	34383.25
02 Wages	386.74	553.05	553.05	1675.35
03 Overtime Allowance	--	0.34	0.34	0.10
11 Domestic travel expenses	2.40	43.05	43.05	20.88
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	556.07	957.86	957.86	1184.59
14 Rents, Rates, Taxes	69.26	109.51	109.51	102.01
21 Supplies and Materials	1437.56	2225.00	2225.00	2320.11
24 POL	101.43	152.34	152.34	142.73
26 Advertising and Publicity	15.22	50.23	50.23	39.70
27 Minor Works	4.76	415.00	415.00	190.00
28 Professional Services	65.59	118.23	118.23	92.58
30 Other contractual Services	859.03	1185.11	1185.11	2308.60
31 Grant-in-aid	4662.91	4580.01	4580.01	5820.01
32 Contributions	2022.38	3000.01	3000.01	3850.01
34 Scholarships/Stipend	2.22	13.22	13.22	13.31
50 Other charges	7764.45	9214.63	9214.63	13705.15
51 Motor vehicles	13.36	70.01	70.01	177.01
52 Machinery and equipment	235.98	860.02	860.02	1161.02
53 Major Works	2167.35	3075.02	3075.02	6264.52
60 Other capital expenditure	2999.94	1500.00	1500.00	4000.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 49	2853.96	3314.06	3314.06	4894.99
01 Salaries	2211.56	1863.61	1863.61	2830.00
02 Wages	169.40	95.00	95.00	235.00
03 Overtime Allowance	--	0.25	0.25	--
11 Domestic travel expenses	0.23	0.80	0.80	0.35
13 Office expenses	55.48	65.00	65.00	60.00
21 Supplies and Materials	49.36	66.00	66.00	65.00
24 POL	1.93	2.00	2.00	2.00
26 Advertising and Publicity	0.30	2.25	2.25	0.80
27 Minor Works	--	30.00	30.00	50.00
50 Other charges	63.40	47.10	47.10	60.02
51 Motor vehicles	--	25.00	25.00	25.00
52 Machinery and equipment	2.30	50.00	50.00	35.00
53 Major Works	--	400.00	400.00	1000.00
60 Other capital expenditure	300.00	667.05	667.05	531.82

Demand No. 50 GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 50	929.48	1123.09	1123.09	1304.90
01 Salaries	851.72	781.84	781.84	985.00
02 Wages	8.45	15.00	15.00	15.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.46	1.15	1.15	1.30
12 Foreign travel expenses	--	5.00	5.00	0.10
13 Office expenses	41.69	85.00	85.00	70.00
20 Other Administrative Expenses	--	1.00	1.00	0.10
21 Supplies and Materials	9.67	57.50	57.50	37.10
24 POL	1.16	3.00	3.00	2.00
26 Advertising and Publicity	0.30	1.00	1.00	1.00
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	8.66	6.00	6.00	5.50
34 Scholarships/Stipend	--	5.50	5.50	2.10
50 Other charges	0.09	0.50	0.50	0.20
52 Machinery and equipment	--	140.00	140.00	145.00
53 Major Works	7.28	20.00	20.00	40.00

Demand No. 51 GOA DENTAL COLLEGE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 51	2346.26	3926.78	3926.78	5047.00
01 Salaries	1819.25	1490.67	1490.67	2059.00
02 Wages	31.59	30.00	30.00	55.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	1.89	6.00	6.00	3.50
13 Office expenses	226.15	310.00	310.00	310.00
20 Other Administrative Expenses	3.00	10.00	10.00	8.00
21 Supplies and Materials	73.52	220.00	220.00	280.00
24 POL	2.09	5.00	5.00	4.00
26 Advertising and Publicity	0.70	10.00	10.00	2.00
27 Minor Works	--	25.00	25.00	20.00
28 Professional Services	3.29	38.00	38.00	25.00
34 Scholarships/Stipend	167.66	250.00	250.00	250.00
50 Other charges	--	3.00	3.00	2.00
51 Motor vehicles	--	7.72	7.72	8.50
52 Machinery and equipment	13.91	1.38	1.38	800.00
53 Major Works	3.21	1520.00	1520.00	1220.00

Demand No. 52 LABOUR

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 52	4938.14	4244.82	4244.82	7034.52
01 Salaries	3556.14	2945.65	2945.65	4027.25
02 Wages	88.71	110.05	110.05	207.05
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	2.84	9.26	9.26	6.46
13 Office expenses	198.23	206.37	206.37	177.87
14 Rents, Rates, Taxes	25.85	48.80	48.80	43.10
20 Other Administrative Expenses	--	6.00	6.00	6.00
21 Supplies and Materials	624.95	622.01	622.01	685.00
24 POL	2.71	4.50	4.50	3.50
26 Advertising and Publicity	3.70	12.00	12.00	7.00
27 Minor Works	5.15	11.00	11.00	6.00
28 Professional Services	3.99	8.00	8.00	6.10
32 Contributions	180.00	200.00	200.00	300.00
34 Scholarships/Stipend	--	--	--	5.00
50 Other charges	12.67	16.88	16.88	444.10
52 Machinery and equipment	233.20	13.80	13.80	1099.99
53 Major Works	--	30.00	30.00	10.10

Demand No. 53 FOODS AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 53	1209.66	1159.77	1159.77	2021.62
01 Salaries	955.94	756.52	756.52	1002.12
11 Domestic travel expenses	5.22	8.50	8.50	8.00
13 Office expenses	85.96	122.00	122.00	96.00
21 Supplies and Materials	57.54	50.50	50.50	50.50
26 Advertising and Publicity	0.21	8.50	8.50	4.50
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	1.14	2.00	2.00	2.00
50 Other charges	3.65	10.75	10.75	457.50
52 Machinery and equipment	--	100.00	100.00	300.00
53 Major Works	100.00	100.00	100.00	100.00

Demand No. 54 TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 54	1258.81	5010.45	5010.45	6091.70
01 Salaries	1119.07	917.35	917.35	1353.00
02 Wages	0.23	1.20	1.20	2.30
03 Overtime Allowance	--	1.20	1.20	0.10
11 Domestic travel expenses	0.11	3.00	3.00	1.85
13 Office expenses	71.94	466.00	466.00	454.05
14 Rents, Rates, Taxes	2.59	12.00	12.00	7.00
21 Supplies and Materials	--	2.20	2.20	1.10
26 Advertising and Publicity	0.51	19.10	19.10	15.60
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	4.45	21.60	21.60	14.40
31 Grant-in-aid	59.12	1200.10	1200.10	200.10
32 Contributions	--	800.00	800.00	600.00
50 Other charges	0.79	349.70	349.70	226.20
53 Major Works	--	105.00	105.00	105.00
60 Other capital expenditure	--	1110.00	1110.00	3110.00

Demand No. 55 MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 55	33593.25	42340.20	42340.20	47142.57
01 Salaries	160.96	144.20	144.20	190.37
02 Wages	--	1.30	1.30	1.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	0.20	0.50	0.50	1.10
13 Office expenses	12.44	13.30	13.30	16.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	0.25	0.25	0.25
28 Professional Services	--	5.00	5.00	4.00
31 Grant-in-aid	19889.25	22981.00	22981.00	21230.00
50 Other charges	1.00	42.60	42.60	8.80
53 Major Works	--	150.00	150.00	150.00
60 Other capital expenditure	13529.40	19000.00	19000.00	25540.00

Demand No. 56 INFORMATION AND PUBLICITY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 56	4278.00	5866.43	5866.43	4943.65
01 Salaries	438.94	369.33	369.33	500.00
02 Wages	--	0.20	0.20	2.00
03 Overtime Allowance	0.12	1.60	1.60	0.10
04 Pensionary charges	30.00	50.00	50.00	40.00
11 Domestic travel expenses	2.90	6.65	6.65	5.25
13 Office expenses	49.92	55.50	55.50	56.40
14 Rents, Rates, Taxes	--	0.60	0.60	0.50
16 Publications	8.11	200.00	200.00	100.00
20 Other Administrative Expenses	1.10	6.30	6.30	5.30
26 Advertising and Publicity	437.72	1000.00	1000.00	800.00
27 Minor Works	4.50	5.00	5.00	5.00
31 Grant-in-aid	2800.06	2100.00	2100.00	1700.00
33 Subsidies	--	0.25	0.25	0.10
50 Other charges	504.63	1271.00	1271.00	929.00
60 Other capital expenditure	--	800.00	800.00	800.00

Demand No. 57 SOCIAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 57	30305.61	33473.87	33473.87	36679.21
01 Salaries	462.15	392.32	392.32	816.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	2.00	2.00	--
11 Domestic travel expenses	2.85	7.00	7.00	5.50
13 Office expenses	17.56	38.21	38.21	28.21
20 Other Administrative Expenses	6.06	10.00	10.00	9.00
21 Supplies and Materials	1.57	5.00	5.00	4.00
26 Advertising and Publicity	4.04	10.00	10.00	9.50
27 Minor Works	--	35.00	35.00	20.00
30 Other contractual Services	4.34	5.00	5.00	5.00
31 Grant-in-aid	239.25	295.00	295.00	540.00
33 Subsidies	189.83	250.46	250.46	212.50
34 Scholarships/Stipend	963.32	1025.60	1025.60	1068.00
50 Other charges	28164.64	28311.63	28311.63	30878.50
54 Investments	--	83.65	83.65	80.00
55 Loans and advances	--	2.00	2.00	2.00
60 Other capital expenditure	250.00	3000.00	3000.00	3000.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 58	39205.56	49440.35	49440.35	50145.78
01 Salaries	4321.30	4625.28	4625.28	5610.13
02 Wages	78.84	76.05	76.05	76.05
03 Overtime Allowance	--	0.73	0.73	0.72
11 Domestic travel expenses	2.90	15.92	15.92	15.83
13 Office expenses	95.02	255.04	255.04	232.85
14 Rents, Rates, Taxes	48.04	171.48	171.48	165.47
21 Supplies and Materials	1795.90	2990.86	2990.86	2084.15
24 POL	5.20	28.90	28.90	20.00
26 Advertising and Publicity	9.02	37.01	37.01	37.51
27 Minor Works	3.27	90.00	90.00	81.62
28 Professional Services	--	30.00	30.00	30.00
31 Grant-in-aid	177.02	1139.12	1139.12	1198.46
33 Subsidies	--	1.00	1.00	1.00
34 Scholarships/Stipend	4.85	15.00	15.00	15.00
50 Other charges	32471.27	38856.26	38856.26	38829.29
53 Major Works	192.93	1107.70	1107.70	1747.70

Demand No. 59 FACTORIES AND BOILERS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 59	522.66	583.79	583.79	787.30
01 Salaries	435.50	372.39	372.39	590.00
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	--	0.50	0.50	0.20
11 Domestic travel expenses	0.70	3.20	3.20	3.20
13 Office expenses	55.11	97.20	97.20	92.20
16 Publications	--	0.10	0.10	--
20 Other Administrative Expenses	--	0.30	0.30	0.10
21 Supplies and Materials	3.03	14.00	14.00	9.00
26 Advertising and Publicity	1.00	6.00	6.00	4.50
27 Minor Works	0.53	2.10	2.10	1.10
28 Professional Services	3.99	7.00	7.00	8.00
50 Other charges	0.95	4.00	4.00	2.00
51 Motor vehicles	9.28	--	--	--
53 Major Works	12.57	75.00	75.00	75.00

Demand No. 60 EMPLOYMENT

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 60	188.25	2487.44	2487.44	2607.82
01 Salaries	173.66	206.14	206.14	237.17
02 Wages	1.00	1.20	1.20	3.35
11 Domestic travel expenses	--	1.40	1.40	2.30
13 Office expenses	3.75	61.15	61.15	78.00
14 Rents, Rates, Taxes	--	6.50	6.50	8.00
26 Advertising and Publicity	0.43	1.55	1.55	14.00
28 Professional Services	--	12.00	12.00	55.00
50 Other charges	9.41	2197.50	2197.50	2210.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 61	4525.68	9499.06	9499.06	13016.03
01 Salaries	3429.71	2871.43	2871.43	3942.83
02 Wages	95.09	99.86	99.86	106.92
03 Overtime Allowance	--	0.10	0.10	0.15
11 Domestic travel expenses	3.88	8.90	8.90	6.40
12 Foreign travel expenses	--	--	--	2.00
13 Office expenses	106.12	132.13	132.13	132.53
14 Rents, Rates, Taxes	--	0.05	0.05	0.10
21 Supplies and Materials	161.29	282.80	282.80	382.65
24 POL	11.77	14.20	14.20	20.30
26 Advertising and Publicity	14.81	41.70	41.70	28.55
27 Minor Works	--	3.00	3.00	1.60
28 Professional Services	57.89	84.77	84.77	498.32
30 Other contractual Services	260.01	250.40	250.40	370.25
31 Grant-in-aid	--	3787.44	3787.44	4197.49
32 Contributions	--	--	--	--
34 Scholarships/Stipend	22.06	77.70	77.70	179.70
50 Other charges	28.46	31.58	31.58	56.53
51 Motor vehicles	--	25.10	25.10	38.10
52 Machinery and equipment	85.80	1210.10	1210.10	821.75
53 Major Works	248.79	577.70	577.70	2229.76
60 Other capital expenditure	--	0.10	0.10	0.10

Demand No. 62 LAW

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 62	2895.90	7172.60	7172.60	11435.13
01 Salaries	920.81	905.28	905.28	1333.52
11 Domestic travel expenses	8.50	11.00	11.00	14.00
13 Office expenses	92.61	466.02	466.02	757.41
20 Other Administrative Expenses	--	20.00	20.00	10.00
26 Advertising and Publicity	0.09	0.30	0.30	1.20
27 Minor Works	--	100.00	100.00	80.00
28 Professional Services	307.19	450.00	450.00	600.00
31 Grant-in-aid	-1.54	103.00	103.00	72.00
50 Other charges	88.26	567.00	567.00	467.00
53 Major Works	1479.98	4550.00	4550.00	8100.00

Demand No. 63 RAJYA SAINIK BOARD

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 63	103.41	589.55	589.55	327.33
01 Salaries	73.33	59.09	59.09	92.27
02 Wages	0.41	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	13.23	8.00	8.00	10.00
26 Advertising and Publicity	0.10	1.00	1.00	1.00
27 Minor Works	--	0.20	0.20	0.80
32 Contributions	14.09	14.25	14.25	12.00
50 Other charges	2.25	206.01	206.01	10.51
53 Major Works	--	300.00	300.00	200.00

Demand No. 64 AGRICULTURE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 64	13124.43	18246.18	18246.18	19132.63
01 Salaries	4093.79	3475.42	3475.42	4380.91
02 Wages	--	1.37	1.37	1.13
03 Overtime Allowance	--	0.24	0.24	0.02
11 Domestic travel expenses	4.99	10.88	10.88	9.63
12 Foreign travel expenses	--	0.10	0.10	--
13 Office expenses	112.49	119.76	119.76	127.60
14 Rents, Rates, Taxes	3.67	2.00	2.00	0.50
21 Supplies and Materials	208.95	653.25	653.25	591.95
24 POL	27.85	31.69	31.69	32.51
26 Advertising and Publicity	13.42	36.51	36.51	21.00
27 Minor Works	24.25	31.96	31.96	31.17
28 Professional Services	10.00	51.05	51.05	31.01
31 Grant-in-aid	844.27	2953.85	2953.85	2882.09
33 Subsidies	5642.71	6756.39	6756.39	7235.13
34 Scholarships/Stipend	20.95	27.51	27.51	30.50
50 Other charges	336.34	698.79	698.79	853.85
51 Motor vehicles	--	9.00	9.00	1.01
52 Machinery and equipment	116.63	106.01	106.01	230.00
53 Major Works	1664.12	3080.24	3080.24	2422.50
54 Investments	--	--	--	--
55 Loans and advances	--	0.16	0.16	0.12
60 Other capital expenditure	--	200.00	200.00	250.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 65	9636.74	13096.91	13096.91	15906.00
01 Salaries	3500.45	2786.02	2786.02	4444.78
02 Wages	0.23	9.30	9.30	12.30
03 Overtime Allowance	--	0.55	0.55	0.45
11 Domestic travel expenses	2.00	16.57	16.57	17.22
13 Office expenses	95.30	458.38	458.38	457.57
14 Rents, Rates, Taxes	30.81	30.00	30.00	41.00
20 Other Administrative Expenses	--	4.00	4.00	3.00
21 Supplies and Materials	453.09	893.38	893.38	1008.87
24 POL	2.71	3.50	3.50	3.50
26 Advertising and Publicity	17.04	23.50	23.50	30.50
27 Minor Works	2.98	75.51	75.51	65.51
28 Professional Services	--	56.03	56.03	46.03
31 Grant-in-aid	655.63	1495.37	1495.37	1685.37
33 Subsidies	4716.50	6417.24	6417.24	6965.70
34 Scholarships/Stipend	23.74	38.35	38.35	55.60
50 Other charges	27.61	214.21	214.21	303.60
51 Motor vehicles	--	35.00	35.00	25.00
53 Major Works	108.65	540.00	540.00	740.00

Demand No. 66 FISHERIES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 66	4800.62	6900.28	6900.28	8825.32
01 Salaries	918.95	769.77	769.77	1016.42
02 Wages	1.26	1.90	1.90	2.40
03 Overtime Allowance	--	0.40	0.40	0.10
11 Domestic travel expenses	2.74	6.10	6.10	20.00
13 Office expenses	46.77	75.54	75.54	111.80
20 Other Administrative Expenses	25.23	54.50	54.50	26.00
21 Supplies and Materials	14.79	68.42	68.42	565.50
26 Advertising and Publicity	0.77	20.00	20.00	18.00
27 Minor Works	--	32.50	32.50	20.50
31 Grant-in-aid	244.25	174.00	174.00	185.00
32 Contributions	303.41	105.50	105.50	306.00
33 Subsidies	2095.01	2938.50	2938.50	2908.50
34 Scholarships/Stipend	0.80	1.20	1.20	2.00
50 Other charges	201.66	203.95	203.95	265.60
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	2.00	2.00	2.00
53 Major Works	944.98	1386.00	1386.00	2165.50
60 Other capital expenditure	--	1060.00	1060.00	1210.00

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 67	1378.63	3347.55	3347.55	7146.61
01 Salaries	864.81	803.45	803.45	1157.00
02 Wages	0.02	0.60	0.60	0.60
03 Overtime Allowance	--	0.75	0.75	0.11
11 Domestic travel expenses	3.25	4.81	4.81	15.10
12 Foreign travel expenses	--	0.50	0.50	0.01
13 Office expenses	34.94	50.96	50.96	49.98
16 Publications	--	2.00	2.00	0.10
21 Supplies and Materials	16.52	44.49	44.49	62.00
26 Advertising and Publicity	0.41	7.00	7.00	2.50
27 Minor Works	0.92	6.79	6.79	8.20
28 Professional Services	27.49	37.00	37.00	33.00
50 Other charges	--	0.20	0.20	0.01
51 Motor vehicles	170.49	750.00	750.00	464.00
52 Machinery and equipment	74.47	54.00	54.00	52.70
53 Major Works	185.31	1085.00	1085.00	1301.30
60 Other capital expenditure	--	500.00	500.00	4000.00

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 68	6363.48	7106.74	7106.74	9609.21
01 Salaries	3859.49	3351.09	3351.09	4814.41
02 Wages	1308.67	1688.50	1688.50	1814.50
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	3.44	16.65	16.65	24.10
13 Office expenses	42.03	70.00	70.00	106.00
14 Rents, Rates, Taxes	34.30	16.00	16.00	31.00
21 Supplies and Materials	73.31	122.75	122.75	169.50
24 POL	20.32	34.00	34.00	49.35
26 Advertising and Publicity	10.79	14.05	14.05	17.50
27 Minor Works	75.01	160.50	160.50	250.50
31 Grant-in-aid	550.00	1030.00	1030.00	910.00
50 Other charges	86.12	93.00	93.00	139.25
51 Motor vehicles	--	--	--	60.00
53 Major Works	300.00	510.00	510.00	1223.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 69	866.19	1815.85	1815.85	1294.34
01 Salaries	751.78	707.26	707.26	772.51
02 Wages	0.83	1.71	1.71	1.71
03 Overtime Allowance	0.06	6.00	6.00	0.60
11 Domestic travel expenses	0.29	5.68	5.68	3.08
13 Office expenses	19.04	64.21	64.21	37.36
14 Rents, Rates, Taxes	1.46	39.10	39.10	10.45
21 Supplies and Materials	14.70	83.42	83.42	27.19
26 Advertising and Publicity	1.33	8.00	8.00	4.00
27 Minor Works	--	13.50	13.50	5.00
28 Professional Services	--	45.00	45.00	42.00
30 Other contractual Services	18.47	184.00	184.00	60.72
34 Scholarships/Stipend	7.45	61.63	61.63	36.63
50 Other charges	1.06	71.34	71.34	16.09
52 Machinery and equipment	43.90	125.00	125.00	77.00
53 Major Works	5.82	400.00	400.00	200.00

Demand No. 70 CIVIL SUPPLIES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 70	5033.47	7900.91	7900.91	4953.99
01 Salaries	1060.32	862.81	862.81	1260.61
02 Wages	0.98	15.00	15.00	17.00
03 Overtime Allowance	--	0.03	0.03	--
11 Domestic travel expenses	1.24	11.00	11.00	8.00
13 Office expenses	138.75	255.00	255.00	233.00
14 Rents, Rates, Taxes	0.31	7.07	7.07	9.58
16 Publications	--	3.50	3.50	0.10
20 Other Administrative Expenses	--	90.00	90.00	20.00
21 Supplies and Materials	4.21	150.00	150.00	20.00
24 POL	--	13.00	13.00	6.00
26 Advertising and Publicity	6.32	18.50	18.50	7.60
27 Minor Works	1.11	162.50	162.50	152.00
28 Professional Services	16.52	28.00	28.00	33.00
33 Subsidies	--	1500.23	1500.23	2500.00
43 Suspense	2291.52	4500.00	4500.00	480.00
50 Other charges	4.93	284.27	284.27	207.10
64 Write-off/losses	1507.26	--	--	--

Demand No. 71 COOPERATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 71	3530.92	5178.47	5178.47	4698.02
01 Salaries	1364.92	1099.88	1099.88	1690.75
02 Wages	2.31	7.71	7.71	8.70
03 Overtime Allowance	--	0.50	0.50	--
04 Pensionary charges	--	2.00	2.00	--
11 Domestic travel expenses	1.04	7.00	7.00	5.25
13 Office expenses	38.19	67.80	67.80	52.30
14 Rents, Rates, Taxes	8.22	93.00	93.00	70.00
26 Advertising and Publicity	2.56	5.00	5.00	3.50
28 Professional Services	0.05	0.50	0.50	0.50
31 Grant-in-aid	2.59	15.30	15.30	7.00
33 Subsidies	7.25	498.75	498.75	488.75
34 Scholarships/Stipend	--	0.01	0.01	--
50 Other charges	97.63	124.05	124.05	151.65
53 Major Works	--	50.00	50.00	20.00
54 Investments	2000.50	3065.00	3065.00	2064.60
55 Loans and advances	5.66	141.97	141.97	135.02

Demand No. 72 SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 72	6156.49	7402.54	7402.54	10137.50
01 Salaries	104.66	84.54	84.54	200.00
03 Overtime Allowance	0.23	1.00	1.00	0.50
11 Domestic travel expenses	0.45	2.00	2.00	1.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	10.14	25.00	25.00	16.00
16 Publications	--	10.00	10.00	6.00
26 Advertising and Publicity	2.40	5.00	5.00	2.00
28 Professional Services	64.78	--	--	--
31 Grant-in-aid	1213.14	550.00	550.00	2375.00
32 Contributions	3500.00	6000.00	6000.00	6000.00
50 Other charges	1260.69	175.00	175.00	187.00
53 Major Works	--	450.00	450.00	300.00
60 Other capital expenditure	--	100.00	100.00	1050.00

Demand No. 73 STATE ELECTION COMMISSION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 73	498.37	360.50	360.50	392.55
01 Salaries	96.86	144.45	144.45	170.00
02 Wages	2.00	3.50	3.50	4.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	0.10	4.50	4.50	4.50
13 Office expenses	375.24	164.00	164.00	170.00
26 Advertising and Publicity	8.66	4.50	4.50	4.50
27 Minor Works	6.52	7.50	7.50	7.50
28 Professional Services	8.10	11.00	11.00	11.00
50 Other charges	0.89	21.00	21.00	21.00

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 74	32227.22	40127.49	40127.49	60784.55
01 Salaries	6685.19	5624.96	5624.96	8748.56
02 Wages	0.06	1.18	1.18	1.12
11 Domestic travel expenses	39.49	66.94	66.94	70.10
12 Foreign travel expenses	--	1.00	1.00	9.00
13 Office expenses	78.05	112.77	112.77	108.60
14 Rents, Rates, Taxes	1.31	2.00	2.00	12.05
20 Other Administrative Expenses	--	7.00	7.00	6.25
21 Supplies and Materials	--	1.00	1.00	2.00
24 POL	44.00	124.66	124.66	101.00
26 Advertising and Publicity	24.49	39.80	39.80	35.21
27 Minor Works	7818.22	10111.00	10111.00	9511.00
28 Professional Services	520.63	555.00	555.00	555.00
31 Grant-in-aid	--	1.00	1.00	0.50
33 Subsidies	14.15	17.00	17.00	23.00
50 Other charges	2030.98	940.65	940.65	843.00
51 Motor vehicles	--	36.00	36.00	14.50
52 Machinery and equipment	82.96	1441.03	1441.03	1431.66
53 Major Works	14887.69	21044.50	21044.50	39312.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 75	884.86	1609.65	1609.65	1567.41
01 Salaries	692.75	646.63	646.63	765.78
03 Overtime Allowance	--	0.12	0.12	--
11 Domestic travel expenses	6.54	17.26	17.26	11.30
13 Office expenses	111.60	246.17	246.17	149.03
14 Rents, Rates, Taxes	--	0.25	0.25	0.01
21 Supplies and Materials	--	0.50	0.50	0.10
26 Advertising and Publicity	0.29	20.29	20.29	11.65
27 Minor Works	--	1.50	1.50	0.11
28 Professional Services	24.59	75.38	75.38	48.72
31 Grant-in-aid	--	500.00	500.00	500.00
50 Other charges	49.09	101.55	101.55	80.71

Demand No. 76 ELECTRICITY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 76	185334.31	216637.29	216637.29	240555.30
01 Salaries	32635.13	25424.28	25424.28	29039.71
02 Wages	--	1.00	1.00	1.05
03 Overtime Allowance	0.23	1.25	1.25	0.20
11 Domestic travel expenses	17.22	36.00	36.00	27.00
13 Office expenses	1407.91	1672.00	1672.00	1842.00
14 Rents, Rates, Taxes	33.54	52.00	52.00	51.00
20 Other Administrative Expenses	--	2.00	2.00	1.00
21 Supplies and Materials	129060.54	135001.00	135001.00	140000.50
24 POL	0.69	5.00	5.00	1.50
26 Advertising and Publicity	30.48	20.00	20.00	37.50
27 Minor Works	2888.52	5085.00	5085.00	4644.60
28 Professional Services	43.45	116.00	116.00	128.35
31 Grant-in-aid	150.00	--	--	1.00
32 Contributions	--	1.00	1.00	0.50
34 Scholarships/Stipend	45.34	30.00	30.00	45.00
43 Suspense	762.59	1623.01	1623.01	1500.01
50 Other charges	1355.67	2060.25	2060.25	3461.10
52 Machinery and equipment	--	2.00	2.00	1.55
53 Major Works	16903.00	45505.00	45505.00	59771.20
54 Investments	--	0.50	0.50	0.53

Demand No. 77 RIVER NAVIGATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 77	4604.23	4059.83	4059.83	4871.20
01 Salaries	3599.82	2939.94	2939.94	3752.11
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	399.91	342.63	342.63	375.43
11 Domestic travel expenses	--	0.62	0.62	0.82
13 Office expenses	27.62	29.32	29.32	27.02
21 Supplies and Materials	159.89	200.06	200.06	180.06
24 POL	408.81	500.11	500.11	500.11
26 Advertising and Publicity	1.23	2.02	2.02	2.02
27 Minor Works	--	10.11	10.11	10.11
28 Professional Services	0.39	3.00	3.00	2.00
34 Scholarships/Stipend	5.62	15.00	15.00	10.00
50 Other charges	0.94	12.02	12.02	6.52

Demand No. 78 TOURISM

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 78	17386.90	21953.13	21953.13	21694.90
01 Salaries	1034.57	942.03	942.03	1290.50
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	0.30	0.30	0.10
11 Domestic travel expenses	3.09	8.80	8.80	6.80
12 Foreign travel expenses	4.47	180.00	180.00	100.00
13 Office expenses	122.94	190.00	190.00	183.00
14 Rents, Rates, Taxes	1.79	65.00	65.00	32.00
20 Other Administrative Expenses	0.73	14.00	14.00	9.00
24 POL	--	10.00	10.00	8.00
26 Advertising and Publicity	1756.58	3640.00	3640.00	3520.00
27 Minor Works	3.08	48.50	48.50	24.50
28 Professional Services	1.05	25.00	25.00	20.00
31 Grant-in-aid	3800.00	2.00	2.00	2.00
33 Subsidies	--	80.00	80.00	50.00
50 Other charges	1433.53	4474.00	4474.00	4375.50
52 Machinery and equipment	--	2.00	2.00	2.00
53 Major Works	9225.07	12230.00	12230.00	12030.00
54 Investments	--	1.00	1.00	1.00
55 Loans and advances	--	30.00	30.00	30.00
60 Other capital expenditure	--	10.00	10.00	10.00

Demand No. 79 GOA GAZETTEER

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 79	35.06	40.94	40.94	49.50
01 Salaries	33.61	31.14	31.14	45.00
02 Wages	0.80	3.00	3.00	1.50
11 Domestic travel expenses	--	0.50	0.50	0.40
13 Office expenses	0.50	3.70	3.70	1.50
16 Publications	0.15	1.00	1.00	0.50
26 Advertising and Publicity	--	0.10	0.10	0.10
27 Minor Works	--	1.50	1.50	0.50

Demand No. 80 LEGAL METROLOGY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 80	380.69	443.59	443.59	560.30
01 Salaries	354.17	283.89	283.89	460.00
02 Wages	1.54	10.00	10.00	7.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.72	2.00	2.00	2.00
13 Office expenses	9.60	28.00	28.00	17.50
14 Rents, Rates, Taxes	9.72	8.00	8.00	8.30
16 Publications	0.25	1.80	1.80	1.50
21 Supplies and Materials	3.19	4.00	4.00	5.00
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	1.50	2.00	2.00	2.00
50 Other charges	--	0.40	0.40	5.00
53 Major Works	--	100.00	100.00	50.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 81	13365.71	26185.97	26185.97	24687.60
01 Salaries	199.25	162.24	162.24	300.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	--	2.00	2.00	1.00
11 Domestic travel expenses	1.70	5.00	5.00	4.00
13 Office expenses	71.86	100.00	100.00	75.00
14 Rents, Rates, Taxes	--	5.00	5.00	4.00
20 Other Administrative Expenses	--	1.00	1.00	4.00
21 Supplies and Materials	--	8.00	8.00	10.00
26 Advertising and Publicity	5.48	23.00	23.00	13.00
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	--	3.00	3.00	3.00
30 Other contractual Services	--	2.00	2.00	2.00
31 Grant-in-aid	387.66	682.00	682.00	627.00
33 Subsidies	--	100.33	100.33	85.00
34 Scholarships/Stipend	1250.25	1074.11	1074.11	1555.00
50 Other charges	7567.95	12559.29	12559.29	9595.60
53 Major Works	3434.39	5000.00	5000.00	5000.00
54 Investments	--	500.00	500.00	100.00
60 Other capital expenditure	447.17	5950.00	5950.00	7300.00

Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 82	9141.54	33118.80	33118.80	39456.84
01 Salaries	313.88	450.00	450.00	460.00
02 Wages	0.11	5.00	5.00	3.00
03 Overtime Allowance	--	0.50	0.50	0.20
11 Domestic travel expenses	2.81	25.00	25.00	10.00
12 Foreign travel expenses	2.00	20.00	20.00	10.00
13 Office expenses	304.10	320.00	320.00	310.00
14 Rents, Rates, Taxes	169.92	125.00	125.00	100.00
16 Publications	--	2.00	2.00	0.50
20 Other Administrative Expenses	0.54	2.00	2.00	1.00
21 Supplies and Materials	0.44	32.00	32.00	15.00
26 Advertising and Publicity	4.12	105.00	105.00	83.00
27 Minor Works	--	50.00	50.00	23.00
28 Professional Services	--	20.00	20.00	10.00
31 Grant-in-aid	80.00	12229.12	12229.12	6900.01
33 Subsidies	664.00	--	--	--
50 Other charges	3278.02	6533.18	6533.18	9031.13
53 Major Works	346.00	700.00	700.00	500.00
60 Other capital expenditure	3975.60	12500.00	12500.00	22000.00

Demand No. 83 MINES

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 83	1503.70	2277.35	2277.35	3102.31
01 Salaries	471.82	410.45	410.45	701.80
02 Wages	1.46	16.00	16.00	10.00
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	11.04	18.00	18.00	18.00
12 Foreign travel expenses	--	--	--	5.00
13 Office expenses	33.06	57.70	57.70	64.31
14 Rents, Rates, Taxes	--	5.00	5.00	3.00
26 Advertising and Publicity	0.30	4.00	4.00	3.00
28 Professional Services	104.81	700.00	700.00	750.00
50 Other charges	881.21	1049.00	1049.00	1530.10
53 Major Works	--	17.00	17.00	17.00

Demand No. 84 CIVIL AVIATION

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 84	1987.25	3164.78	3164.78	3034.00
01 Salaries	16.62	5.78	5.78	50.00
02 Wages	0.21	1.00	1.00	1.00
11 Domestic travel expenses	0.22	5.00	5.00	3.00
13 Office expenses	6.83	15.00	15.00	8.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	7.07	10.00	10.00	9.00
27 Minor Works	0.84	5.00	5.00	2.00
28 Professional Services	0.10	36.00	36.00	40.00
31 Grant-in-aid	--	--	--	150.00
33 Subsidies	--	--	--	--
43 Suspense	--	500.00	500.00	400.00
50 Other charges	306.49	275.00	275.00	60.00
53 Major Works	1648.87	2310.00	2310.00	2310.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 85	--	5068.00	5068.00	7623.00
01 Salaries	--	21.00	21.00	201.00
02 Wages	--	--	--	2.00
11 Domestic travel expenses	--	5.00	5.00	4.00
13 Office expenses	--	5.00	5.00	10.00
14 Rents, Rates, Taxes	--	--	--	50.00
24 POL	--	--	--	4.00
26 Advertising and Publicity	--	--	--	4.00
27 Minor Works	--	--	--	30.00
31 Grant-in-aid	--	4936.00	4936.00	7217.00
32 Contributions	--	100.00	100.00	100.00
50 Other charges	--	1.00	1.00	1.00

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

(Rs. in lakhs)

Detailed Heads	Actuals 2017 - 2018	Budget Estimates 2018 - 2019	Revised Estimates 2018 - 2019	Budget Estimates 2019 - 2020
1	Total 2	Total 3	Total 4	Total 5
TOTAL DEMAND NO. 86	--	3724.64	3724.64	3441.74
01 Salaries	--	74.50	74.50	74.50
02 Wages	--	1.70	1.70	1.00
03 Overtime Allowance	--	0.60	0.60	0.20
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	20.00	20.00	10.00
13 Office expenses	--	30.80	30.80	26.00
16 Publications	--	2.00	2.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	3.00	3.00	3.00
28 Professional Services	--	8.00	8.00	8.00
31 Grant-in-aid	--	568.00	568.00	601.00
33 Subsidies	--	7.74	7.74	7.74
50 Other charges	--	6.30	6.30	6.30
55 Loans and advances	--	500.00	500.00	500.00
60 Other capital expenditure	--	2500.00	2500.00	2200.00
