<table>
<thead>
<tr>
<th>Demand No</th>
<th>Title of the Demand</th>
<th>Page No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>01.</td>
<td>LEGISLATURE SECRETARIAT</td>
<td>1</td>
</tr>
<tr>
<td>A1.</td>
<td>RAJ BHAVAN</td>
<td>5</td>
</tr>
<tr>
<td>02.</td>
<td>GENERAL ADMINISTRATION &amp; COORDINATION</td>
<td>8</td>
</tr>
<tr>
<td>03.</td>
<td>DISTRICT &amp; SESSION COURT, NORTH GOA</td>
<td>14</td>
</tr>
<tr>
<td>04.</td>
<td>DISTRICT &amp; SESSION COURT, SOUTH GOA</td>
<td>16</td>
</tr>
<tr>
<td>05.</td>
<td>PROSECUTION</td>
<td>18</td>
</tr>
<tr>
<td>06.</td>
<td>ELECTION OFFICE</td>
<td>19</td>
</tr>
<tr>
<td>07.</td>
<td>SETTLEMENTS &amp; LAND RECORDS</td>
<td>22</td>
</tr>
<tr>
<td>08.</td>
<td>TREASURY &amp; ACCOUNTS ADMINISTRATION, NORTH GOA</td>
<td>25</td>
</tr>
<tr>
<td>09.</td>
<td>TREASURY &amp; ACCOUNTS ADMINISTRATION, SOUTH GOA</td>
<td>31</td>
</tr>
<tr>
<td>A2.</td>
<td>DEBT SERVICES</td>
<td>32</td>
</tr>
<tr>
<td>10.</td>
<td>NOTARY SERVICES</td>
<td>43</td>
</tr>
<tr>
<td>11.</td>
<td>EXCISE</td>
<td>45</td>
</tr>
<tr>
<td>12.</td>
<td>COMMERCIAL TAX</td>
<td>47</td>
</tr>
<tr>
<td>13.</td>
<td>TRANSPORT</td>
<td>51</td>
</tr>
<tr>
<td>A3.</td>
<td>GOA PUBLIC SERVICE COMMISSION</td>
<td>57</td>
</tr>
<tr>
<td>14.</td>
<td>GOA SADAN</td>
<td>58</td>
</tr>
<tr>
<td>15.</td>
<td>COLLECTORATE, NORTH GOA</td>
<td>59</td>
</tr>
<tr>
<td>16.</td>
<td>COLLECTORATE, SOUTH GOA</td>
<td>62</td>
</tr>
<tr>
<td>17.</td>
<td>POLICE</td>
<td>64</td>
</tr>
<tr>
<td>18.</td>
<td>JAILS</td>
<td>70</td>
</tr>
<tr>
<td>19.</td>
<td>INDUSTRIES, TRADE &amp; COMMERCE</td>
<td>73</td>
</tr>
<tr>
<td>20.</td>
<td>PRINTING &amp; STATIONARY</td>
<td>80</td>
</tr>
<tr>
<td>21.</td>
<td>PUBLIC WORKS</td>
<td>82</td>
</tr>
<tr>
<td>22.</td>
<td>VIGILANCE</td>
<td>100</td>
</tr>
<tr>
<td>23.</td>
<td>HOME</td>
<td>102</td>
</tr>
<tr>
<td>24.</td>
<td>ENVIRONMENT</td>
<td>105</td>
</tr>
<tr>
<td>25.</td>
<td>HOME GUARDS &amp; CIVIL DEFENCE</td>
<td>107</td>
</tr>
<tr>
<td>26.</td>
<td>FIRE &amp; EMERGENCY SERVICES</td>
<td>108</td>
</tr>
<tr>
<td>27.</td>
<td>OFFICIAL LANGUAGES</td>
<td>111</td>
</tr>
<tr>
<td>28.</td>
<td>ADMINISTRATIVE TRIBUNAL</td>
<td>114</td>
</tr>
<tr>
<td>29.</td>
<td>PUBLIC GRIVANCES</td>
<td>115</td>
</tr>
<tr>
<td>30.</td>
<td>SMALL SAVINGS AND LOTTERIES</td>
<td>116</td>
</tr>
<tr>
<td>31.</td>
<td>PANCHAYATS</td>
<td>118</td>
</tr>
<tr>
<td>32.</td>
<td>FINANCE</td>
<td>125</td>
</tr>
<tr>
<td>33.</td>
<td>REVENUE</td>
<td>127</td>
</tr>
<tr>
<td>34.</td>
<td>SCHOOL EDUCATION</td>
<td>129</td>
</tr>
<tr>
<td>35.</td>
<td>HIGHER EDUCATION</td>
<td>145</td>
</tr>
<tr>
<td>36.</td>
<td>TECHNICAL EDUCATION</td>
<td>155</td>
</tr>
<tr>
<td>37.</td>
<td>GOVERNMENT POLYTECHNIC, PANAJI</td>
<td>159</td>
</tr>
<tr>
<td>38.</td>
<td>GOVERNMENT POLYTECHNIC, BICHOLIM</td>
<td>162</td>
</tr>
<tr>
<td>39.</td>
<td>GOVERNMENT POLYTECHNIC, CURCHOREM</td>
<td>165</td>
</tr>
<tr>
<td></td>
<td>Department Name</td>
<td>Page</td>
</tr>
<tr>
<td>---</td>
<td>------------------------------------------------------</td>
<td>------</td>
</tr>
<tr>
<td>40.</td>
<td>GOA COLLEGE OF ENGINEERING</td>
<td>167</td>
</tr>
<tr>
<td>41.</td>
<td>GOA ARCHITECTURE COLLEGE</td>
<td>170</td>
</tr>
<tr>
<td>42.</td>
<td>SPORTS AND YOUTH AFFAIRS</td>
<td>172</td>
</tr>
<tr>
<td>43.</td>
<td>ART &amp; CULTURE</td>
<td>183</td>
</tr>
<tr>
<td>44.</td>
<td>GOA COLLEGE OF ARTS</td>
<td>195</td>
</tr>
<tr>
<td>45.</td>
<td>ARCHIVES AND ARCHAEOLOGY</td>
<td>197</td>
</tr>
<tr>
<td>46.</td>
<td>MUSEUM</td>
<td>200</td>
</tr>
<tr>
<td>47.</td>
<td>GOA MEDICAL COLLEGE</td>
<td>202</td>
</tr>
<tr>
<td>48.</td>
<td>HEALTH SERVICES</td>
<td>208</td>
</tr>
<tr>
<td>49.</td>
<td>INSTITUTE OF PSYCHIATRY &amp; HUMAN BEHAVIOUR</td>
<td>230</td>
</tr>
<tr>
<td>50.</td>
<td>GOA COLLEGE OF PHARMACY</td>
<td>232</td>
</tr>
<tr>
<td>51.</td>
<td>GOA DENTAL COLLEGE</td>
<td>235</td>
</tr>
<tr>
<td>52.</td>
<td>LABOUR</td>
<td>237</td>
</tr>
<tr>
<td>53.</td>
<td>FOODS &amp; DRUGS ADMINISTRATION</td>
<td>244</td>
</tr>
<tr>
<td>54.</td>
<td>TOWN &amp; COUNTRY PLANNING</td>
<td>246</td>
</tr>
<tr>
<td>55.</td>
<td>MUNICIPAL ADMINISTRATION</td>
<td>250</td>
</tr>
<tr>
<td>56.</td>
<td>INFORMATION &amp; PUBLICITY</td>
<td>255</td>
</tr>
<tr>
<td>57.</td>
<td>SOCIAL WELFARE</td>
<td>259</td>
</tr>
<tr>
<td>58.</td>
<td>WOMEN &amp; CHILD DEVELOPMENT</td>
<td>268</td>
</tr>
<tr>
<td>59.</td>
<td>FACTORIES &amp; BOILERS</td>
<td>281</td>
</tr>
<tr>
<td>60.</td>
<td>EMPLOYEMENT</td>
<td>283</td>
</tr>
<tr>
<td>61.</td>
<td>SKILL DEVELOPMENT &amp; ENTREPRENEURSHIP</td>
<td>286</td>
</tr>
<tr>
<td>62.</td>
<td>LAW</td>
<td>294</td>
</tr>
<tr>
<td>63.</td>
<td>RAJYA SAINIK BOARD</td>
<td>297</td>
</tr>
<tr>
<td>64.</td>
<td>AGRICULTURE</td>
<td>299</td>
</tr>
<tr>
<td>65.</td>
<td>ANIMAL HUSBANDRY &amp; VETERINARY</td>
<td>314</td>
</tr>
<tr>
<td>66.</td>
<td>FISHERIES</td>
<td>327</td>
</tr>
<tr>
<td>67.</td>
<td>PORTS ADMINISTRATION</td>
<td>336</td>
</tr>
<tr>
<td>68.</td>
<td>FORESTS</td>
<td>342</td>
</tr>
<tr>
<td>69.</td>
<td>HANDCRAFT, TEXTILE AND COIR</td>
<td>349</td>
</tr>
<tr>
<td>70.</td>
<td>CIVIL SUPPLIES</td>
<td>356</td>
</tr>
<tr>
<td>71.</td>
<td>COOPERATION</td>
<td>362</td>
</tr>
<tr>
<td>72.</td>
<td>SCIENCE TECHNOLOGY &amp; ENVIRONMENT</td>
<td>369</td>
</tr>
<tr>
<td>73.</td>
<td>STATE ELECTION COMMISSION</td>
<td>373</td>
</tr>
<tr>
<td>74.</td>
<td>WATER RESOURCES</td>
<td>375</td>
</tr>
<tr>
<td>75.</td>
<td>PLANNING, STATISTICS AND EVALUATION</td>
<td>390</td>
</tr>
<tr>
<td>76.</td>
<td>ELECTRICITY</td>
<td>395</td>
</tr>
<tr>
<td>77.</td>
<td>RIVER NAVIGATION</td>
<td>403</td>
</tr>
<tr>
<td>78.</td>
<td>TOURISM</td>
<td>406</td>
</tr>
<tr>
<td>79.</td>
<td>GOA GAZATTEER</td>
<td>412</td>
</tr>
<tr>
<td>80.</td>
<td>LEGAL METROLOGY</td>
<td>413</td>
</tr>
<tr>
<td>81.</td>
<td>DEPARTMENT OF TRIBAL WELFARE</td>
<td>415</td>
</tr>
<tr>
<td>82.</td>
<td>INFORMATION TECHNOLOGY</td>
<td>422</td>
</tr>
<tr>
<td>83.</td>
<td>MINES</td>
<td>426</td>
</tr>
<tr>
<td>84.</td>
<td>AIRPORT</td>
<td>429</td>
</tr>
<tr>
<td>85.</td>
<td>DEPARTMENT OF RURAL DEVELOPMENT</td>
<td>431</td>
</tr>
<tr>
<td>86.</td>
<td>NON-CONVENTIONAL SOURCE OF ENERGY</td>
<td>433</td>
</tr>
</tbody>
</table>
# Demand No. 01 LEGISLATURE SECRETARIAT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Charged</strong></td>
<td>157.00</td>
<td>--</td>
<td>157.00</td>
</tr>
<tr>
<td><strong>Voted</strong></td>
<td>3868.00</td>
<td>200.00</td>
<td>4068.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4025.00</td>
<td>200.00</td>
<td>4225.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>TOTAL DEMAND01 (Revenue &amp; Capital)</td>
<td>2795.93</td>
<td>2735.72</td>
<td>2735.72</td>
<td>4225.00</td>
</tr>
<tr>
<td>[2011, 7610]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2617.12</td>
<td>2535.72</td>
<td>2535.72</td>
<td>4025.00</td>
</tr>
</tbody>
</table>

**2011 Parliament/ State/ Union Territory Legislatures**

**02 State/Union Territory Legislatures**

**101 Legislative Assembly**

**01 Speaker and Deputy Speaker (Charged)**

01 Salaries (Charged)

11 Domestic travel expenses (Charged)

12 Foreign travel expenses (Charged)

12 Foreign travel expenses

13 Office expenses (Charged)

20 Other Administrative Expenses (Charged)

**02 Members**

01 Salaries

11 Domestic travel expenses

12 Foreign travel expenses

13 Office expenses

16 Publications

50 Other charges

**03 Medical Facilities to ex-Members of Legislative Assembly**

31 Grant-in-aid

1001.18

1047.34

1047.34

2220.00

800.33

856.34

856.34

2000.00

20.77

30.00

30.00

50.00

--

1.00

1.00

10.00

177.52

150.00

150.00

150.00

2.56

5.00

5.00

5.00

--

5.00

5.00

5.00

154.76

86.00

86.00

130.00

6.00

6.00

6.00

10.00
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>148.76</td>
<td>80.00</td>
<td>80.00</td>
<td>120.00</td>
</tr>
<tr>
<td>04 Other Facilities to Ex-M.L.A.</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>103 Legislative Secretariat</td>
<td>1299.56</td>
<td>1244.38</td>
<td>1244.38</td>
<td>1517.00</td>
</tr>
<tr>
<td>01 Legislature Secretariat of the State</td>
<td>1299.56</td>
<td>1239.38</td>
<td>1239.38</td>
<td>1512.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>882.26</td>
<td>730.38</td>
<td>730.38</td>
<td>960.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>20.13</td>
<td>21.00</td>
<td>21.00</td>
<td>30.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>1.10</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.79</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>164.16</td>
<td>170.00</td>
<td>170.00</td>
<td>200.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.91</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>219.39</td>
<td>240.00</td>
<td>240.00</td>
<td>300.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>2.24</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>4.58</td>
<td>57.00</td>
<td>57.00</td>
<td>6.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Digital Video Surveillance System (N.P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Total Loans and Advances Disbursement</td>
<td>178.81</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>7610 Loans to Government Servants, etc.</td>
<td>178.81</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>201 House Building Advances</td>
<td>30.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>02 House Building Advance to Members of Legislative Assembly.</td>
<td>30.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>30.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>202 Advances for purchase of Motor Conveyances</td>
<td>148.81</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Advances for purchase of Motor Conveyances to Members</td>
<td>148.81</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>148.81</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
### Demand No. A1 RAJ BHAVAN (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>1005.99</td>
<td>--</td>
<td>1005.99</td>
</tr>
<tr>
<td>Voted</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1005.99</td>
<td>--</td>
<td>1005.99</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND A1 (Revenue &amp; Capital)</strong> [2012]</td>
<td>664.94</td>
<td>787.01</td>
<td>787.01</td>
<td>1005.99</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>664.94</td>
<td>787.01</td>
<td>787.01</td>
<td>1005.99</td>
</tr>
<tr>
<td>2012 President, Vice-President/Governor, Administrator of UT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Governor/Administrator of Union Territories</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>090 Secretariat</td>
<td>318.59</td>
<td>392.64</td>
<td>392.64</td>
<td>508.14</td>
</tr>
<tr>
<td>01 Secretariat of the Governor (Charged)</td>
<td>318.59</td>
<td>392.64</td>
<td>392.64</td>
<td>508.14</td>
</tr>
<tr>
<td>01 Salaries (Charged)</td>
<td>207.05</td>
<td>212.64</td>
<td>212.64</td>
<td>312.64</td>
</tr>
<tr>
<td>02 Wages (Charged)</td>
<td>11.97</td>
<td>12.00</td>
<td>12.00</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses (Charged)</td>
<td>5.90</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>13 Office expenses (Charged)</td>
<td>71.84</td>
<td>95.00</td>
<td>95.00</td>
<td>115.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses (Charged)</td>
<td>19.02</td>
<td>22.00</td>
<td>22.00</td>
<td>22.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity (Charged)</td>
<td>0.07</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>28 Professional Services (Charged)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td>2.70</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
<tr>
<td><strong>101 Emoluments and Allowances of the Governor/Administrators of UT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Emoluments and Allowances of the Governor (Charged)</td>
<td>18.25</td>
<td>29.65</td>
<td>29.65</td>
<td>52.00</td>
</tr>
<tr>
<td>01 Salaries (Charged)</td>
<td>18.25</td>
<td>29.65</td>
<td>29.65</td>
<td>52.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses (Charged)</td>
<td>13.20</td>
<td>14.65</td>
<td>14.65</td>
<td>42.00</td>
</tr>
<tr>
<td>102 Discretionary Grants</td>
<td>5.68</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>01 Discretionary Grants by the Governor (Charged)</td>
<td>5.68</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>
### Demand No. A1 RAJ BHAVAN (CHARGED)

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td>5.68</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td><strong>103 Household Establishment</strong></td>
<td><strong>280.15</strong></td>
<td><strong>280.62</strong></td>
<td><strong>280.62</strong></td>
<td><strong>372.60</strong></td>
</tr>
<tr>
<td>01 Household Establishments of the Governor (Charged)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries (Charged)</td>
<td>232.46</td>
<td>190.61</td>
<td>190.61</td>
<td>280.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses (Charged)</td>
<td>10.31</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses (Charged)</td>
<td>5.77</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses (Charged)</td>
<td>2.63</td>
<td>3.00</td>
<td>3.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td>21.88</td>
<td>28.00</td>
<td>28.00</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>02 Entertainment Allowances (Charged)</strong></td>
<td><strong>--</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
<td><strong>0.50</strong></td>
</tr>
<tr>
<td>20 Other Administrative Expenses (Charged)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>03 Renewals and Furnishings (Charged)</strong></td>
<td><strong>--</strong></td>
<td><strong>1.20</strong></td>
<td><strong>1.20</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td><strong>--</strong></td>
<td><strong>1.20</strong></td>
<td><strong>1.20</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td><strong>04 Maintenance and Repairs of furnishing of Official Residence (Charged)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td><strong>--</strong></td>
<td><strong>1.50</strong></td>
<td><strong>1.50</strong></td>
<td><strong>1.50</strong></td>
</tr>
<tr>
<td><strong>05 Maintenance of Raj Bhawan and upkeep of Gardens (Charged)</strong></td>
<td><strong>7.10</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>14.00</strong></td>
</tr>
<tr>
<td>13 Office expenses (Charged)</td>
<td>2.54</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works (Charged)</td>
<td>1.16</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td>3.40</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td><strong>06 Renewal and furnishing of Official Residence (Charged)</strong></td>
<td><strong>--</strong></td>
<td><strong>0.81</strong></td>
<td><strong>0.81</strong></td>
<td><strong>0.60</strong></td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td><strong>--</strong></td>
<td><strong>0.81</strong></td>
<td><strong>0.81</strong></td>
<td><strong>0.60</strong></td>
</tr>
<tr>
<td><strong>105 Medical Facilities</strong></td>
<td><strong>3.42</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>01 Medical Expenses of the Governor (Charged)</td>
<td><strong>3.42</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td><strong>3.42</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td><strong>106 Entertainment Expenses</strong></td>
<td><strong>--</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>0.75</strong></td>
</tr>
<tr>
<td>01 Entertainment Expenses of the Governor (Charged)</td>
<td><strong>--</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>0.75</strong></td>
</tr>
</tbody>
</table>
Demand No. A1  RAJ BHAVAN (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses (Charged)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.75</td>
</tr>
<tr>
<td>107 Expenditure from Contract Allowances</td>
<td>3.89</td>
<td>4.50</td>
<td>4.50</td>
<td>4.50</td>
</tr>
<tr>
<td>01 Expenditure from contract allowance of the Governor (Charged)</td>
<td>3.89</td>
<td>4.50</td>
<td>4.50</td>
<td>4.50</td>
</tr>
<tr>
<td>13 Office expenses (Charged)</td>
<td>1.07</td>
<td>1.25</td>
<td>1.25</td>
<td>1.25</td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td>2.82</td>
<td>3.25</td>
<td>3.25</td>
<td>3.25</td>
</tr>
<tr>
<td>108 Tour Expenses</td>
<td>36.26</td>
<td>53.60</td>
<td>53.60</td>
<td>48.00</td>
</tr>
<tr>
<td>01 Tour Expenses of the Governor (Charged)</td>
<td>36.26</td>
<td>53.60</td>
<td>53.60</td>
<td>48.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses (Charged)</td>
<td>30.64</td>
<td>45.00</td>
<td>45.00</td>
<td>40.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses (Charged)</td>
<td>5.62</td>
<td>8.60</td>
<td>8.60</td>
<td>8.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.30</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-1.30</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries (Charged)</td>
<td>-0.88</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses (Charged)</td>
<td>-0.42</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>9240.41</td>
<td>1300.00</td>
</tr>
<tr>
<td>Total</td>
<td>9240.41</td>
<td>1300.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Demand02 (Revenue &amp; Capital) [2013, 2052, 2251, 3451, 4059, 4250]</td>
<td>9168.56</td>
<td>8927.92</td>
<td>8927.92</td>
<td>10540.41</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>7054.83</td>
<td>7077.92</td>
<td>7077.92</td>
<td>9240.41</td>
<td></td>
</tr>
<tr>
<td>2013 Council of Ministers</td>
<td>156.44</td>
<td>213.00</td>
<td>213.00</td>
<td>279.00</td>
<td></td>
</tr>
<tr>
<td>101 Salary of Ministers and Deputy Ministers</td>
<td>73.89</td>
<td>105.00</td>
<td>105.00</td>
<td>160.00</td>
<td></td>
</tr>
<tr>
<td>01 Salaries and Allowances of Ministers and Dy.Ministers</td>
<td>73.89</td>
<td>105.00</td>
<td>105.00</td>
<td>160.00</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>73.89</td>
<td>105.00</td>
<td>105.00</td>
<td>160.00</td>
<td></td>
</tr>
<tr>
<td>108 Tour Expenses</td>
<td>22.87</td>
<td>28.00</td>
<td>28.00</td>
<td>49.00</td>
<td></td>
</tr>
<tr>
<td>01 Tour Expenses of Ministers and Dy.Ministers</td>
<td>22.87</td>
<td>28.00</td>
<td>28.00</td>
<td>49.00</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>21.29</td>
<td>26.00</td>
<td>26.00</td>
<td>29.00</td>
<td></td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>1.58</td>
<td>2.00</td>
<td>2.00</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>59.68</td>
<td>80.00</td>
<td>80.00</td>
<td>70.00</td>
<td></td>
</tr>
<tr>
<td>01 Misc. Expenditure with the Office of the Ministers</td>
<td>59.68</td>
<td>80.00</td>
<td>80.00</td>
<td>70.00</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>59.68</td>
<td>80.00</td>
<td>80.00</td>
<td>70.00</td>
<td></td>
</tr>
<tr>
<td>2052 Secretariat -General Services</td>
<td>5315.93</td>
<td>4483.09</td>
<td>4483.09</td>
<td>6558.21</td>
<td></td>
</tr>
<tr>
<td>003 Training</td>
<td>13.39</td>
<td>34.00</td>
<td>34.00</td>
<td>24.00</td>
<td></td>
</tr>
<tr>
<td>01 Executive MBA (Post Graduate Diploma Management) for Government Employees</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>02 Participant fees for resident course</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>03 Other Training Programme</td>
<td>13.39</td>
<td>26.00</td>
<td>26.00</td>
<td>19.00</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>11.89</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
<td></td>
</tr>
</tbody>
</table>
Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.50</td>
<td>6.00</td>
<td>6.00</td>
<td>4.00</td>
</tr>
<tr>
<td>090 Secretariat</td>
<td>4812.91</td>
<td>3580.19</td>
<td>3580.19</td>
<td>5644.00</td>
</tr>
<tr>
<td>01 Department of Personnel and Administrative Reforms</td>
<td>3597.62</td>
<td>2502.89</td>
<td>2502.89</td>
<td>4270.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2795.54</td>
<td>1970.89</td>
<td>1970.89</td>
<td>3000.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>21.42</td>
<td>22.00</td>
<td>22.00</td>
<td>24.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>1.20</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>38.38</td>
<td>45.00</td>
<td>45.00</td>
<td>40.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>1.96</td>
<td>5.00</td>
<td>5.00</td>
<td>30.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>690.07</td>
<td>380.00</td>
<td>380.00</td>
<td>500.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>600.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.23</td>
<td>10.00</td>
<td>10.00</td>
<td>6.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>47.82</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>02 Home Department</td>
<td>177.62</td>
<td>162.85</td>
<td>162.85</td>
<td>181.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>177.62</td>
<td>160.45</td>
<td>160.45</td>
<td>180.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Finance Department</td>
<td>374.29</td>
<td>341.58</td>
<td>341.58</td>
<td>425.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>372.87</td>
<td>339.88</td>
<td>339.88</td>
<td>422.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.42</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>04 Law Department</td>
<td>508.09</td>
<td>432.12</td>
<td>432.12</td>
<td>580.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>507.93</td>
<td>428.62</td>
<td>428.62</td>
<td>575.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.16</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>4.00</td>
</tr>
<tr>
<td>05 Revenue Department</td>
<td>105.65</td>
<td>91.67</td>
<td>91.67</td>
<td>122.00</td>
</tr>
<tr>
<td>----------------</td>
<td>------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>105.65</td>
<td>89.17</td>
<td>89.17</td>
<td>120.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>06 Planning Department</td>
<td>49.64</td>
<td>44.08</td>
<td>44.08</td>
<td>60.00</td>
</tr>
<tr>
<td>07 Secret Service Fund</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>41 Secret service expenditure</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>489.63</td>
<td>868.90</td>
<td>868.90</td>
<td>890.21</td>
</tr>
<tr>
<td>01 Hospitality and Entertainment Expenses</td>
<td>176.34</td>
<td>209.00</td>
<td>209.00</td>
<td>192.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>35.74</td>
<td>24.00</td>
<td>24.00</td>
<td>25.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>109.30</td>
<td>170.00</td>
<td>170.00</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>31.30</td>
<td>15.00</td>
<td>15.00</td>
<td>17.00</td>
</tr>
<tr>
<td>02 Facilitations Center for Welfare of NRI (Goans)</td>
<td>75.21</td>
<td>303.90</td>
<td>303.90</td>
<td>366.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>58.30</td>
<td>57.75</td>
<td>57.75</td>
<td>85.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.15</td>
<td>0.15</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.16</td>
<td>8.00</td>
<td>8.00</td>
<td>9.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>45.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.77</td>
<td>35.00</td>
<td>35.00</td>
<td>40.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.98</td>
<td>80.00</td>
<td>80.00</td>
<td>92.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.28</td>
<td>3.00</td>
<td>3.00</td>
<td>4.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>6.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>10.72</td>
<td>75.00</td>
<td>75.00</td>
<td>85.00</td>
</tr>
<tr>
<td>03 Welfare/Pension Scheme for Seafarer (P)</td>
<td>238.08</td>
<td>330.00</td>
<td>330.00</td>
<td>320.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>238.08</td>
<td>330.00</td>
<td>330.00</td>
<td>320.00</td>
</tr>
<tr>
<td>04 Uttarakhand Relief Fund (P)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>0.01</td>
</tr>
<tr>
<td>05 Creation of Goa AIS Cader (NP)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>12.00</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>12.00</td>
</tr>
<tr>
<td>06 Voluntary Retirement Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>07 Kerala Relief Fund</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2251 Secretariat - Social Services</td>
<td>277.90</td>
<td>236.49</td>
<td>236.49</td>
<td>312.00</td>
</tr>
<tr>
<td>090 Secretariat</td>
<td>277.90</td>
<td>236.49</td>
<td>236.49</td>
<td>312.00</td>
</tr>
<tr>
<td>01 Education Department</td>
<td>87.46</td>
<td>80.82</td>
<td>80.82</td>
<td>90.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>87.46</td>
<td>79.82</td>
<td>79.82</td>
<td>90.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>02 Public Works and Urban Development</td>
<td>72.59</td>
<td>59.14</td>
<td>59.14</td>
<td>80.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>72.47</td>
<td>58.89</td>
<td>58.89</td>
<td>80.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.12</td>
<td>0.25</td>
<td>0.25</td>
<td>--</td>
</tr>
<tr>
<td>03 Public Health Department</td>
<td>117.85</td>
<td>96.53</td>
<td>96.53</td>
<td>141.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>117.85</td>
<td>95.53</td>
<td>95.53</td>
<td>140.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>3451 Secretariat - Economic Services</td>
<td>1304.56</td>
<td>2145.34</td>
<td>2145.34</td>
<td>2091.20</td>
</tr>
<tr>
<td>090 Secretariat</td>
<td>667.06</td>
<td>580.34</td>
<td>580.34</td>
<td>726.20</td>
</tr>
<tr>
<td>01 Forest and Agriculture Department (N.P)</td>
<td>217.65</td>
<td>186.23</td>
<td>186.23</td>
<td>235.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>217.65</td>
<td>186.18</td>
<td>186.18</td>
<td>235.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.10</td>
</tr>
<tr>
<td>02 Industries and Labour Department (N.P)</td>
<td>244.74</td>
<td>207.62</td>
<td>207.62</td>
<td>250.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>244.74</td>
<td>207.54</td>
<td>207.54</td>
<td>250.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.08</td>
<td>0.08</td>
<td>0.10</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>1301.00 - 1301.00 - 1301.00 - 1301.00 - 1301.00</td>
<td>91.89</td>
<td>87.50</td>
<td>87.50</td>
<td>111.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>91.89</td>
<td>85.50</td>
<td>85.50</td>
<td>108.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
</tr>
<tr>
<td>05 Tourism, Information and Transport Department (N.P)</td>
<td>112.78</td>
<td>96.99</td>
<td>96.99</td>
<td>130.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>112.78</td>
<td>96.94</td>
<td>96.94</td>
<td>130.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>07 Supernumary Posts in Personnel Department (N.P)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>637.50</td>
<td>1565.00</td>
<td>1565.00</td>
<td>1365.00</td>
</tr>
<tr>
<td>09 Grants to Goa Human Resource Development Corporation (P)</td>
<td>600.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>600.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>10 Implementation of State Training Policy (GIPARD) (P)</td>
<td>37.50</td>
<td>65.00</td>
<td>65.00</td>
<td>65.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>37.50</td>
<td>65.00</td>
<td>65.00</td>
<td>65.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>2113.73</td>
<td>1850.00</td>
<td>1850.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>2113.73</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1100.00</td>
</tr>
<tr>
<td>60 Other Buildings</td>
<td>2113.73</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1100.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>2113.73</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1100.00</td>
</tr>
<tr>
<td>03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi (Plan)</td>
<td>1200.00</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>1200.00</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>04 Renovation of Goa Sadan, New Delhi</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>06 PWD-Expansion of Secretariat Block (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>07 Hiring of Premises for Government Offices (P)</td>
<td>913.73</td>
<td>650.00</td>
<td>650.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>913.73</td>
<td>650.00</td>
<td>650.00</td>
<td>--</td>
</tr>
<tr>
<td>08 Construction of New Secretariat Building</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>4250 Capital Outlay on Other Social Services</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>04 Security Electric Fencing (P)</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>05 Construction of basic Infrastructure for GIPARD (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Revenue, Capital and Total

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3042.95</td>
<td>--</td>
<td>3042.95</td>
</tr>
<tr>
<td>Total</td>
<td>3042.95</td>
<td>--</td>
<td>3042.95</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND 03 (Revenue &amp; Capital) [2014]</td>
<td>2719.00</td>
<td>2468.12</td>
<td>2468.12</td>
<td>3042.95</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2719.00</td>
<td>2468.12</td>
<td>2468.12</td>
<td>3042.95</td>
</tr>
</tbody>
</table>

#### 2014 Administration of Justice
- **Total**: 2719.00
- **2017 - 2018 Actuals**: 2719.00
- **2018 - 2019 Budget Estimates**: 2468.12
- **2019 - 2020 Revised Estimates**: 2468.12
- **2020 - 2021 Budget Estimates**: 3042.95

#### 105 Civil and Sessions Courts
- **Total**: 2340.77
- **2017 - 2018 Actuals**: 2340.77
- **2018 - 2019 Budget Estimates**: 2118.63
- **2019 - 2020 Revised Estimates**: 2118.63
- **2020 - 2021 Budget Estimates**: 2623.10

#### 01 Civil Judges (North Goa)
- **Total**: 1587.48
- **2017 - 2018 Actuals**: 1587.48
- **2018 - 2019 Budget Estimates**: 1440.60
- **2019 - 2020 Revised Estimates**: 1440.60
- **2020 - 2021 Budget Estimates**: 1798.10

##### 01 Salaries
- **Total**: 1439.89
- **2017 - 2018 Actuals**: 1439.89
- **2018 - 2019 Budget Estimates**: 1279.10
- **2019 - 2020 Revised Estimates**: 1279.10
- **2020 - 2021 Budget Estimates**: 1600.00

##### 02 Wages
- **Total**: 99.08
- **2017 - 2018 Actuals**: 99.08
- **2018 - 2019 Budget Estimates**: 90.00
- **2019 - 2020 Revised Estimates**: 90.00
- **2020 - 2021 Budget Estimates**: 120.00

##### 11 Domestic travel expenses
- **Total**: 5.07
- **2017 - 2018 Actuals**: 5.07
- **2018 - 2019 Budget Estimates**: 6.00
- **2019 - 2020 Revised Estimates**: 6.00
- **2020 - 2021 Budget Estimates**: 8.00

##### 13 Office expenses
- **Total**: 43.43
- **2017 - 2018 Actuals**: 43.43
- **2018 - 2019 Budget Estimates**: 60.00
- **2019 - 2020 Revised Estimates**: 60.00
- **2020 - 2021 Budget Estimates**: 65.00

##### 27 Minor Works
- **Total**: 0.00
- **2017 - 2018 Actuals**: 0.00
- **2018 - 2019 Budget Estimates**: 5.00
- **2019 - 2020 Revised Estimates**: 5.00
- **2020 - 2021 Budget Estimates**: 5.00

##### 50 Other charges
- **Total**: 0.00
- **2017 - 2018 Actuals**: 0.00
- **2018 - 2019 Budget Estimates**: 0.50
- **2019 - 2020 Revised Estimates**: 0.50
- **2020 - 2021 Budget Estimates**: 0.10

#### 02 District and Sessions Judge (North Goa)
- **Total**: 753.29
- **2017 - 2018 Actuals**: 753.29
- **2018 - 2019 Budget Estimates**: 678.03
- **2019 - 2020 Revised Estimates**: 678.03
- **2020 - 2021 Budget Estimates**: 825.00

##### 01 Salaries
- **Total**: 689.51
- **2017 - 2018 Actuals**: 689.51
- **2018 - 2019 Budget Estimates**: 577.53
- **2019 - 2020 Revised Estimates**: 577.53
- **2020 - 2021 Budget Estimates**: 753.50

##### 02 Wages
- **Total**: 4.87
- **2017 - 2018 Actuals**: 4.87
- **2018 - 2019 Budget Estimates**: 6.00
- **2019 - 2020 Revised Estimates**: 6.00
- **2020 - 2021 Budget Estimates**: 7.00

##### 11 Domestic travel expenses
- **Total**: 1.89
- **2017 - 2018 Actuals**: 1.89
- **2018 - 2019 Budget Estimates**: 3.00
- **2019 - 2020 Revised Estimates**: 3.00
- **2020 - 2021 Budget Estimates**: 3.00

##### 13 Office expenses
- **Total**: 45.53
- **2017 - 2018 Actuals**: 45.53
- **2018 - 2019 Budget Estimates**: 90.00
- **2019 - 2020 Revised Estimates**: 90.00
- **2020 - 2021 Budget Estimates**: 60.00

##### 28 Professional Services
- **Total**: 0.00
- **2017 - 2018 Actuals**: 0.00
- **2018 - 2019 Budget Estimates**: 1.00
- **2019 - 2020 Revised Estimates**: 1.00
- **2020 - 2021 Budget Estimates**: 1.00

##### 50 Other charges
- **Total**: 11.49
- **2017 - 2018 Actuals**: 11.49
- **2018 - 2019 Budget Estimates**: 0.50
- **2019 - 2020 Revised Estimates**: 0.50
- **2020 - 2021 Budget Estimates**: 0.50

#### 800 Other Expenditure
- **Total**: 380.91
- **2017 - 2018 Actuals**: 380.91
- **2018 - 2019 Budget Estimates**: 349.49
- **2019 - 2020 Revised Estimates**: 349.49
- **2020 - 2021 Budget Estimates**: 419.85

##### 01 Establishment of Fast Track Court, North Goa (Plan)
- **Total**: 241.81
- **2017 - 2018 Actuals**: 241.81
- **2018 - 2019 Budget Estimates**: 218.09
- **2019 - 2020 Revised Estimates**: 218.09
- **2020 - 2021 Budget Estimates**: 261.35

##### 01 Salaries
- **Total**: 162.62
- **2017 - 2018 Actuals**: 162.62
- **2018 - 2019 Budget Estimates**: 170.35
- **2019 - 2020 Revised Estimates**: 170.35
- **2020 - 2021 Budget Estimates**: 191.46

##### 02 Wages
- **Total**: 4.06
- **2017 - 2018 Actuals**: 4.06
- **2018 - 2019 Budget Estimates**: 4.13
- **2019 - 2020 Revised Estimates**: 4.13
- **2020 - 2021 Budget Estimates**: 5.00
## District and Sessions Court, North Goa

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.58</td>
<td>0.65</td>
<td>0.65</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>9.75</td>
<td>8.93</td>
<td>8.93</td>
<td>10.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>64.73</td>
<td>33.53</td>
<td>33.53</td>
<td>53.64</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.07</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td><strong>02 Setting up of the C.B.I. Court (Plan).</strong></td>
<td><strong>139.10</strong></td>
<td><strong>131.40</strong></td>
<td><strong>131.40</strong></td>
<td><strong>158.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>115.38</td>
<td>102.62</td>
<td>102.62</td>
<td>125.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.39</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.11</td>
<td>0.26</td>
<td>0.26</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.21</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>11.01</td>
<td>11.02</td>
<td>11.02</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>-2.68</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01 Deduct - Recoveries of overpayment of previous year</strong></td>
<td><strong>-2.68</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-2.68</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>2679.00</td>
<td>--</td>
<td>2679.00</td>
</tr>
<tr>
<td>Total</td>
<td>2679.00</td>
<td>--</td>
<td>2679.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND04 (Revenue &amp; Capital) [2014]</td>
<td>2087.63</td>
<td>1826.38</td>
<td>1826.38</td>
<td>2679.00</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2087.63</td>
<td>1826.38</td>
<td>1826.38</td>
<td>2679.00</td>
</tr>
<tr>
<td>2014 Administration of Justice</td>
<td>2087.63</td>
<td>1826.38</td>
<td>1826.38</td>
<td>2679.00</td>
</tr>
<tr>
<td>105 Civil and Sessions Courts</td>
<td>2000.15</td>
<td>1705.12</td>
<td>1705.12</td>
<td>2526.00</td>
</tr>
<tr>
<td>01 Civil Judges (South Goa)</td>
<td>1408.98</td>
<td>1175.64</td>
<td>1175.64</td>
<td>1707.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1334.28</td>
<td>1089.80</td>
<td>1089.80</td>
<td>1600.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>19.19</td>
<td>21.50</td>
<td>21.50</td>
<td>27.00</td>
</tr>
<tr>
<td>1 Domestic travel expenses</td>
<td>2.99</td>
<td>2.33</td>
<td>2.33</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>51.75</td>
<td>59.50</td>
<td>59.50</td>
<td>70.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.77</td>
<td>2.50</td>
<td>2.50</td>
<td>4.80</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.40</td>
</tr>
<tr>
<td>02 District and Sessions Judge (South Goa)</td>
<td>591.17</td>
<td>529.48</td>
<td>529.48</td>
<td>818.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>554.30</td>
<td>453.48</td>
<td>453.48</td>
<td>750.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>5.82</td>
<td>7.50</td>
<td>7.50</td>
<td>8.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.29</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>27.61</td>
<td>57.00</td>
<td>57.00</td>
<td>50.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.14</td>
<td>0.50</td>
<td>0.50</td>
<td>0.80</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.01</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>87.48</td>
<td>121.26</td>
<td>121.26</td>
<td>153.00</td>
</tr>
<tr>
<td>01 Establishment of Fast Track Court, South Goa (Plan)</td>
<td>87.48</td>
<td>121.26</td>
<td>121.26</td>
<td>153.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>87.02</td>
<td>116.26</td>
<td>116.26</td>
<td>150.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.04</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.42</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>884.11</td>
<td>884.11</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>884.11</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong> TOTAL DEMAND05 (Revenue &amp; Capital) [2014]</td>
<td>794.17</td>
<td>682.51</td>
<td>682.51</td>
<td>884.11</td>
</tr>
</tbody>
</table>

| **2014 Administration of Justice** | 794.17 | 682.51 | 682.51 | 884.11 |
| **114 Legal Advisers and Counsels** | 794.17 | 682.51 | 682.51 | 884.11 |
| **01 Public Prosecutors (North Goa)** | 522.48 | 454.43 | 454.43 | 588.51 |
| 01 Salaries                           | 418.51 | 305.39 | 305.39 | 430.00 |
| 02 Wages                              | 0.17   | 3.19   | 3.19   | 21.00  |
| 03 Overtime Allowance                 | --     | 0.05   | 0.05   | 0.01   |
| 11 Domestic travel expenses           | 0.64   | 3.00   | 3.00   | 2.00   |
| 13 Office expenses                    | 24.05  | 28.80  | 28.80  | 30.00  |
| 14 Rents, Rates, Taxes                | --     | 15.00  | 15.00  | 10.00  |
| 26 Advertising and Publicity          | --     | 0.50   | 0.50   | 0.25   |
| 27 Minor Works                        | --     | 8.00   | 8.00   | 5.00   |
| 28 Professional Services              | 79.11  | 90.00  | 90.00  | 90.00  |
| 50 Other charges                      | --     | 0.50   | 0.50   | 0.25   |
| **02 Public Prosecutors (South Goa)** | 271.69 | 228.08 | 228.08 | 295.60 |
| 01 Salaries                           | 264.32 | 203.45 | 203.45 | 275.00 |
| 02 Wages                              | 0.08   | 0.12   | 0.12   | 0.20   |
| 11 Domestic travel expenses           | 0.44   | 0.51   | 0.51   | 0.40   |
| 13 Office expenses                    | 6.85   | 15.00  | 15.00  | 14.00  |
| 27 Minor Works                        | --     | 5.00   | 5.00   | 3.00   |
| 28 Professional Services              | --     | 4.00   | 4.00   | 3.00   |
Demand No. 06 ELECTION OFFICE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>8182.50</td>
<td>100.00</td>
<td>8282.50</td>
</tr>
<tr>
<td>Total</td>
<td>8182.50</td>
<td>100.00</td>
<td>8282.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. TOTAL DEMAND06 (Revenue &amp; Capital)</td>
<td>1546.43</td>
<td>905.90</td>
<td>905.90</td>
<td>8282.50</td>
</tr>
<tr>
<td>[2015, 4059]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.01 2015 Elections</td>
<td>1546.43</td>
<td>905.90</td>
<td>905.90</td>
<td>8182.50</td>
</tr>
<tr>
<td>1.02 102 Electoral Officers</td>
<td>133.50</td>
<td>124.11</td>
<td>124.11</td>
<td>223.50</td>
</tr>
<tr>
<td>1.03 01 Chief Electoral Officer</td>
<td>133.50</td>
<td>124.11</td>
<td>124.11</td>
<td>223.50</td>
</tr>
<tr>
<td>1.03.01 Salaries</td>
<td>126.52</td>
<td>87.11</td>
<td>87.11</td>
<td>180.00</td>
</tr>
<tr>
<td>1.03.02 Wages</td>
<td>0.69</td>
<td>4.00</td>
<td>4.00</td>
<td>4.50</td>
</tr>
<tr>
<td>1.03.03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>1.03.11 Domestic travel expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>1.03.12 Foreign travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>2.00</td>
</tr>
<tr>
<td>1.03.13 Office expenses</td>
<td>6.29</td>
<td>10.00</td>
<td>10.00</td>
<td>15.00</td>
</tr>
<tr>
<td>1.03.16 Publications</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>1.03.20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>1.03.26 Advertising and Publicity</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>1.03.27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>1.03.28 Professional Services</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>1.03.50 Other charges</td>
<td>--</td>
<td>2.30</td>
<td>2.30</td>
<td>2.50</td>
</tr>
<tr>
<td>1.03.103 Preparation and Printing of Electoral Rolls</td>
<td>153.14</td>
<td>244.33</td>
<td>244.33</td>
<td>537.00</td>
</tr>
<tr>
<td>1.03.101 Preparation and Printing of Electoral Rolls</td>
<td>153.14</td>
<td>244.33</td>
<td>244.33</td>
<td>537.00</td>
</tr>
<tr>
<td>1.03.101.01 Salaries</td>
<td>87.21</td>
<td>87.33</td>
<td>87.33</td>
<td>250.00</td>
</tr>
<tr>
<td>1.03.101.03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>1.03.101.11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
## Demand No. 06  ELECTION OFFICE

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>13 Office expenses</td>
<td>65.93</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>50.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>15.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>105 Charges for conduct of Elections to Parliament</strong></td>
<td><strong>5.22</strong></td>
<td><strong>221.93</strong></td>
<td><strong>221.93</strong></td>
<td><strong>6657.00</strong></td>
</tr>
<tr>
<td>01 Charges for conduct of Election to Parliament</td>
<td><strong>5.22</strong></td>
<td><strong>221.93</strong></td>
<td><strong>221.93</strong></td>
<td><strong>6657.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>5.22</td>
<td>9.93</td>
<td>9.93</td>
<td>3570.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>2882.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>100.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>106 Charges for conduct of Elections to State/UT Legislature</strong></td>
<td><strong>1254.57</strong></td>
<td><strong>309.53</strong></td>
<td><strong>309.53</strong></td>
<td><strong>759.00</strong></td>
</tr>
<tr>
<td>01 Charges for conduct of Election to State Legislature</td>
<td><strong>1254.57</strong></td>
<td><strong>309.53</strong></td>
<td><strong>309.53</strong></td>
<td><strong>759.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>15.02</td>
<td>0.03</td>
<td>0.03</td>
<td>400.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1229.14</td>
<td>200.00</td>
<td>200.00</td>
<td>250.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>60.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>8.38</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.03</td>
<td>10.00</td>
<td>10.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>108 Issue of Photo Identity -Cards to Voters</strong></td>
<td><strong>--</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
</tr>
<tr>
<td>01 Issue of Photo Identity Card to Voters</td>
<td><strong>--</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
<td><strong>6.00</strong></td>
</tr>
</tbody>
</table>
Demand No. 06 ELECTION OFFICE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Construction of Building (EO)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1941.71</td>
<td>42.40</td>
</tr>
<tr>
<td>Total</td>
<td>1941.71</td>
<td>42.40</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND07 (Revenue &amp; Capital)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>[ 2029, 4059]</td>
<td>1341.87</td>
<td>1419.67</td>
<td>1419.67</td>
<td>1984.11</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1341.27</td>
<td>1399.67</td>
<td>1399.67</td>
<td>1941.71</td>
</tr>
<tr>
<td>2029 Land Revenue</td>
<td>1341.27</td>
<td>1399.67</td>
<td>1399.67</td>
<td>1941.71</td>
</tr>
<tr>
<td>102 Survey and Settlement Operations</td>
<td>1341.37</td>
<td>1399.67</td>
<td>1399.67</td>
<td>1941.71</td>
</tr>
<tr>
<td>01 Survey and Settlement Operation in Goa (N.P)</td>
<td>1023.99</td>
<td>846.90</td>
<td>846.90</td>
<td>1084.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>994.75</td>
<td>808.90</td>
<td>808.90</td>
<td>1050.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.37</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.33</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>25.95</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>1.33</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.26</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>02 Cadestral Survey (P)</td>
<td>68.55</td>
<td>67.17</td>
<td>67.17</td>
<td>154.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>67.40</td>
<td>64.92</td>
<td>64.92</td>
<td>100.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.65</td>
<td>1.00</td>
<td>1.00</td>
<td>4.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.50</td>
<td>1.00</td>
<td>1.00</td>
<td>50.00</td>
</tr>
<tr>
<td>03 Computerisation and Updating of Land Records (P)</td>
<td>16.65</td>
<td>23.00</td>
<td>23.00</td>
<td>78.36</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.06</td>
<td>6.64</td>
<td>6.64</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>15.59</td>
<td>16.36</td>
<td>16.36</td>
<td>28.36</td>
</tr>
<tr>
<td>04 City Survey (P)</td>
<td>207.52</td>
<td>184.13</td>
<td>184.13</td>
<td>278.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>207.43</td>
<td>179.51</td>
<td>179.51</td>
<td>275.00</td>
</tr>
</tbody>
</table>
### Demand No. 07 SETTLEMENT AND LAND RECORDS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.09</td>
<td>0.32</td>
<td>0.32</td>
<td>0.15</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.80</td>
<td>1.80</td>
<td>1.20</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.25</td>
</tr>
<tr>
<td>05 Online updation of Land Records (A)</td>
<td>9.89</td>
<td>29.44</td>
<td>29.44</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>9.89</td>
<td>29.44</td>
<td>29.44</td>
<td>30.00</td>
</tr>
<tr>
<td>06 Modern equipment for survey and settlement operation (A)</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
</tr>
<tr>
<td>07 Upgradation of Standards of Administration (P)</td>
<td>14.77</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>14.77</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>08 Strengthening of Revenue Admin.&amp; Updating of Land Records (P)(A)</td>
<td>--</td>
<td>9.60</td>
<td>9.60</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>9.60</td>
<td>9.60</td>
<td>30.00</td>
</tr>
<tr>
<td>09 Demarcation and Survey of Cumeri Cultivation (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>10 National Land Records Modernization Programme (NLRMP)(P)(A).</td>
<td>--</td>
<td>181.43</td>
<td>181.43</td>
<td>240.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>75.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>75.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>56.43</td>
<td>56.43</td>
<td>90.00</td>
</tr>
<tr>
<td>11 Training &amp; Capacity Building</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.10</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.10</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.10</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>0.60</td>
<td>20.00</td>
<td>20.00</td>
<td>42.40</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>0.60</td>
<td>20.00</td>
<td>20.00</td>
<td>42.40</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>0.60</td>
<td>20.00</td>
<td>20.00</td>
<td>42.40</td>
</tr>
</tbody>
</table>
### Demand No. 07 SETTLEMENT AND LAND RECORDS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>051 Construction</td>
<td>0.60</td>
<td>20.00</td>
<td>20.00</td>
<td>42.40</td>
</tr>
<tr>
<td>01 Building (Land Survey)</td>
<td>0.60</td>
<td>20.00</td>
<td>20.00</td>
<td>42.40</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>0.60</td>
<td>20.00</td>
<td>20.00</td>
<td>42.40</td>
</tr>
</tbody>
</table>
## Demand No. 08  TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>145005.30</td>
<td>3050.00</td>
</tr>
<tr>
<td>Total</td>
<td>145005.30</td>
<td>3050.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND08 (Revenue &amp; Capital)</td>
<td>123303.40</td>
<td>117425.93</td>
<td>117425.93</td>
<td>148055.30</td>
</tr>
<tr>
<td>[2030, 2054, 2071, 2075, 2235, 4059, 7610]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>123295.26</td>
<td>116900.93</td>
<td>116900.93</td>
<td>145005.30</td>
</tr>
<tr>
<td>2030 Stamps and Registration</td>
<td>251.76</td>
<td>515.00</td>
<td>515.00</td>
<td>520.20</td>
</tr>
<tr>
<td>01 Stamps - Judicial</td>
<td>4.06</td>
<td>7.00</td>
<td>7.00</td>
<td>7.20</td>
</tr>
<tr>
<td>101 Cost of Stamps</td>
<td>4.06</td>
<td>7.00</td>
<td>7.00</td>
<td>7.20</td>
</tr>
<tr>
<td>01 Cost of Stamps supplied from Central Stamps Store</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>02 Commission allowed to authorize vendor</td>
<td>4.06</td>
<td>5.00</td>
<td>5.00</td>
<td>5.20</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.06</td>
<td>5.00</td>
<td>5.00</td>
<td>5.20</td>
</tr>
<tr>
<td>02 Stamps - Non-Judicial</td>
<td>246.39</td>
<td>505.00</td>
<td>505.00</td>
<td>510.00</td>
</tr>
<tr>
<td>101 Cost of Stamps</td>
<td>246.39</td>
<td>505.00</td>
<td>505.00</td>
<td>510.00</td>
</tr>
<tr>
<td>01 Cost of Stamps supplied from Central Stamps Store</td>
<td>108.48</td>
<td>100.00</td>
<td>100.00</td>
<td>125.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>108.48</td>
<td>100.00</td>
<td>100.00</td>
<td>125.00</td>
</tr>
<tr>
<td>02 Commission allowed to authorize vendor</td>
<td>137.91</td>
<td>200.00</td>
<td>200.00</td>
<td>180.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>137.91</td>
<td>200.00</td>
<td>200.00</td>
<td>180.00</td>
</tr>
<tr>
<td>03 Commission allowed to Bank towards franking code</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>04 Commission allowed to Post office</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>80 General</td>
<td>1.31</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1.31</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Transportation/Freight Charges from Security Press (N.P.)</td>
<td>1.31</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>01 Other Administrative Expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>01 50 Other charges</td>
<td>1.31</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>2054 Treasury and Accounts Administration</td>
<td>1909.75</td>
<td>1797.93</td>
<td>1797.93</td>
<td>2040.10</td>
</tr>
<tr>
<td>095 Directorate of Accounts and Treasuries</td>
<td>1909.75</td>
<td>1797.93</td>
<td>1797.93</td>
<td>2040.10</td>
</tr>
<tr>
<td>01 Directorate of Accounts (N.P)</td>
<td>1819.44</td>
<td>1699.61</td>
<td>1699.61</td>
<td>1927.60</td>
</tr>
<tr>
<td>01 01 Salaries</td>
<td>1585.11</td>
<td>1422.01</td>
<td>1422.01</td>
<td>1600.00</td>
</tr>
<tr>
<td>01 03 Overtime Allowance</td>
<td>0.57</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>01 11 Domestic travel expenses</td>
<td>3.61</td>
<td>5.00</td>
<td>5.00</td>
<td>8.00</td>
</tr>
<tr>
<td>01 13 Office expenses</td>
<td>197.05</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
</tr>
<tr>
<td>01 20 Other Administrative Expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>01 27 Minor Works</td>
<td>11.99</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>01 28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>01 31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>01 34 Scholarships/Stipend</td>
<td>10.30</td>
<td>35.00</td>
<td>35.00</td>
<td>30.00</td>
</tr>
<tr>
<td>01 50 Other charges</td>
<td>10.81</td>
<td>20.00</td>
<td>20.00</td>
<td>42.00</td>
</tr>
<tr>
<td>02 01 Salaries</td>
<td>84.96</td>
<td>92.62</td>
<td>92.62</td>
<td>110.00</td>
</tr>
<tr>
<td>02 03 Overtime Allowance</td>
<td>0.13</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>02 11 Domestic travel expenses</td>
<td>0.30</td>
<td>0.50</td>
<td>0.50</td>
<td>0.40</td>
</tr>
<tr>
<td>02 13 Office expenses</td>
<td>1.59</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>02 03 MMP/Treasury Computerization under E-Governance Action Plan (P) (A)</td>
<td>3.33</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 50 Other charges</td>
<td>3.33</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2071 Pensions and Other Retirement Benefits</td>
<td>116358.54</td>
<td>109618.00</td>
<td>109618.00</td>
<td>137600.00</td>
</tr>
<tr>
<td>01 Civil</td>
<td>116358.54</td>
<td>109618.00</td>
<td>109618.00</td>
<td>137600.00</td>
</tr>
<tr>
<td>101 Superannuation and Retirement Allowances</td>
<td>62049.44</td>
<td>48000.00</td>
<td>48000.00</td>
<td>68415.00</td>
</tr>
<tr>
<td>01 Superannuation and Retirement Allowances</td>
<td>62049.44</td>
<td>48000.00</td>
<td>48000.00</td>
<td>68410.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>62049.44</td>
<td>48000.00</td>
<td>48000.00</td>
<td>68410.00</td>
</tr>
<tr>
<td>02 Superannuation &amp; Retirement allowances of Employees working on Est. of High Court of Bombay at Goa</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>102 Commuted Value of Pensions</td>
<td>10073.47</td>
<td>7800.00</td>
<td>7800.00</td>
<td>11116.00</td>
</tr>
<tr>
<td>01 Commuted Value of Pensions</td>
<td>10073.47</td>
<td>7800.00</td>
<td>7800.00</td>
<td>11111.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>10073.47</td>
<td>7800.00</td>
<td>7800.00</td>
<td>11111.00</td>
</tr>
<tr>
<td>02 Commuted values of Employees working on Est. of High Court of Bombay at Goa.</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>103 Compensation Allowances</td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Compensation Allowances</td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>1.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>1.00</td>
</tr>
<tr>
<td>104 Gratuiities</td>
<td>9555.57</td>
<td>13450.00</td>
<td>13450.00</td>
<td>14135.00</td>
</tr>
<tr>
<td>01 Gratuities</td>
<td>9555.57</td>
<td>13450.00</td>
<td>13450.00</td>
<td>14130.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>9555.57</td>
<td>13450.00</td>
<td>13450.00</td>
<td>14130.00</td>
</tr>
<tr>
<td>02 Gratuiities of Employees working on Est. of High Court of Bombay at Goa</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>105 Family Pensions</td>
<td>11780.11</td>
<td>12350.00</td>
<td>12350.00</td>
<td>12975.00</td>
</tr>
<tr>
<td>01 Family Pensions</td>
<td>11780.11</td>
<td>12350.00</td>
<td>12350.00</td>
<td>12970.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>11780.11</td>
<td>12350.00</td>
<td>12350.00</td>
<td>12970.00</td>
</tr>
<tr>
<td>02 Family Pension of Employees working on Est. of High Court of Bombay at Goa.</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>-----------------</td>
<td>------------------</td>
<td>---------------------------</td>
<td>-----------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>107 Contributions to Pensions and Gratuities</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.50</td>
</tr>
<tr>
<td>01 Pension Contribution</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.50</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.50</td>
</tr>
<tr>
<td>108 Contributions to Provident Funds</td>
<td>0.71</td>
<td>3.00</td>
<td>3.00</td>
<td>3.50</td>
</tr>
<tr>
<td>01 Contributions to Provident Funds</td>
<td>0.71</td>
<td>3.00</td>
<td>3.00</td>
<td>3.50</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>0.71</td>
<td>3.00</td>
<td>3.00</td>
<td>3.50</td>
</tr>
<tr>
<td>109 Pensions to Employees of State Aided Educational Institutions</td>
<td>22136.50</td>
<td>26705.00</td>
<td>26705.00</td>
<td>29555.00</td>
</tr>
<tr>
<td>01 Triple Benefit Scheme</td>
<td>40.08</td>
<td>215.00</td>
<td>215.00</td>
<td>230.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>40.08</td>
<td>215.00</td>
<td>215.00</td>
<td>230.00</td>
</tr>
<tr>
<td>02 Pensionery Benifits to State Aided Education Institute 1985</td>
<td>14890.66</td>
<td>13810.00</td>
<td>13810.00</td>
<td>16000.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>14890.66</td>
<td>13810.00</td>
<td>13810.00</td>
<td>16000.00</td>
</tr>
<tr>
<td>03 Gratuities</td>
<td>1991.53</td>
<td>5650.00</td>
<td>5650.00</td>
<td>5940.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>1991.53</td>
<td>5650.00</td>
<td>5650.00</td>
<td>5940.00</td>
</tr>
<tr>
<td>04 Commutations</td>
<td>4167.40</td>
<td>5530.00</td>
<td>5530.00</td>
<td>5810.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>4167.40</td>
<td>5530.00</td>
<td>5530.00</td>
<td>5810.00</td>
</tr>
<tr>
<td>05 Family Pensions</td>
<td>1046.83</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1575.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>1046.83</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1575.00</td>
</tr>
<tr>
<td>111 Pensions to Legislators</td>
<td>479.36</td>
<td>800.00</td>
<td>800.00</td>
<td>850.00</td>
</tr>
<tr>
<td>01 State Legislators</td>
<td>479.36</td>
<td>800.00</td>
<td>800.00</td>
<td>850.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>479.36</td>
<td>800.00</td>
<td>800.00</td>
<td>850.00</td>
</tr>
<tr>
<td>200 Other Pensions</td>
<td>285.17</td>
<td>506.00</td>
<td>506.00</td>
<td>545.50</td>
</tr>
<tr>
<td>01 Pensions to ex-Military Goan Portugues Army Personnel</td>
<td>22.70</td>
<td>58.00</td>
<td>58.00</td>
<td>64.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>22.70</td>
<td>58.00</td>
<td>58.00</td>
<td>64.00</td>
</tr>
<tr>
<td>02 Ex-Gratia Pension to the Family of the deceased Pensioners</td>
<td>247.66</td>
<td>405.00</td>
<td>405.00</td>
<td>430.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>247.66</td>
<td>405.00</td>
<td>405.00</td>
<td>430.00</td>
</tr>
<tr>
<td>03 Ex-Gratia Pension -Families-deceased Commd.Pension</td>
<td>14.73</td>
<td>42.00</td>
<td>42.00</td>
<td>50.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>14.73</td>
<td>42.00</td>
<td>42.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit</td>
<td>0.08</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>0.08</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.50</td>
</tr>
<tr>
<td>01 Cost of Remittances of Pension of Money Order</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.50</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.79</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-1.79</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>-1.79</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2075 Miscellaneous General Services</td>
<td>3857.42</td>
<td>3300.00</td>
<td>3300.00</td>
<td>3260.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>3857.42</td>
<td>3300.00</td>
<td>3300.00</td>
<td>3260.00</td>
</tr>
<tr>
<td>01 Subsidy on Interest on House Building Advances to Government Servants</td>
<td>2587.97</td>
<td>2200.00</td>
<td>2200.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>2587.97</td>
<td>2200.00</td>
<td>2200.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>02 Subsidy on Interest on Motor Conveyance to Govt. Servants</td>
<td>1220.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1220.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>03 Consultancy fees for Financial Services</td>
<td>49.45</td>
<td>100.00</td>
<td>100.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>49.45</td>
<td>100.00</td>
<td>100.00</td>
<td>60.00</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>917.79</td>
<td>1670.00</td>
<td>1670.00</td>
<td>1585.00</td>
</tr>
<tr>
<td>60 Other Social Security and Welfare Programmes</td>
<td>917.79</td>
<td>1670.00</td>
<td>1670.00</td>
<td>1585.00</td>
</tr>
<tr>
<td>102 Pensions under Social Security Schemes</td>
<td>845.56</td>
<td>1580.00</td>
<td>1580.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>02 Swatantra Sainik Samman Pension Scheme (Non-Plan)</td>
<td>845.56</td>
<td>1580.00</td>
<td>1580.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>845.56</td>
<td>1580.00</td>
<td>1580.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>104 Deposit Linked Insurance Scheme - G.P.F.</td>
<td>72.23</td>
<td>90.00</td>
<td>90.00</td>
<td>85.00</td>
</tr>
<tr>
<td>01 Deposit Linked Insurance Scheme G.P.F.)(N.P)</td>
<td>72.23</td>
<td>90.00</td>
<td>90.00</td>
<td>85.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>72.23</td>
<td>90.00</td>
<td>90.00</td>
<td>85.00</td>
</tr>
<tr>
<td>105 Government Employees Insurance Schemes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Government Employment Insurance Schemes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>8.14</strong></td>
<td><strong>525.00</strong></td>
<td><strong>525.00</strong></td>
<td><strong>3050.00</strong></td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td>01 Contribution to GSIDC (Dir. of Accounts (Building) (P))</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td>7610 Loans to Government Servants, etc.</td>
<td><strong>8.14</strong></td>
<td><strong>125.00</strong></td>
<td><strong>125.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
<tr>
<td>202 Advances for purchase of Motor Conveyances</td>
<td>-1.44</td>
<td><strong>74.00</strong></td>
<td><strong>74.00</strong></td>
<td>--</td>
</tr>
<tr>
<td>01 Advances for the purchase of Motor Conveyances to Govt. Servants</td>
<td>-1.44</td>
<td><strong>74.00</strong></td>
<td><strong>74.00</strong></td>
<td>--</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>-1.44</td>
<td><strong>74.00</strong></td>
<td><strong>74.00</strong></td>
<td>--</td>
</tr>
<tr>
<td>203 Advances for purchase of Other Conveyances</td>
<td>--</td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td>--</td>
</tr>
<tr>
<td>01 Advances for purchase of Other Conveyances</td>
<td>--</td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td>--</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td>--</td>
</tr>
<tr>
<td>800 Other Advances</td>
<td><strong>9.58</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
<tr>
<td>02 Advances for purchase of Computers</td>
<td><strong>9.58</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td><strong>9.58</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
</tbody>
</table>
## Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>538.20</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>538.20</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>469.78</td>
<td>489.59</td>
<td>489.59</td>
<td>538.20</td>
</tr>
<tr>
<td><strong>2054 Treasury and Accounts Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>095 Directorate of Accounts and Treasuries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>01 Directorate of Accounts (South Goa)</strong> (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>455.67</td>
<td>471.99</td>
<td>471.99</td>
<td>519.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.85</td>
<td>1.50</td>
<td>1.50</td>
<td>3.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.74</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.52</td>
<td>0.70</td>
<td>0.70</td>
<td>0.70</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. A2 DEBT SERVICES (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>147603.17</td>
<td>118019.98</td>
<td>265623.15</td>
</tr>
<tr>
<td></td>
<td>6629.00</td>
<td>--</td>
<td>6629.00</td>
</tr>
<tr>
<td>Total</td>
<td>154232.17</td>
<td>118019.98</td>
<td>272252.15</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>321944.66</td>
<td>244379.10</td>
<td>244379.10</td>
<td>272252.15</td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMANDA2 (Revenue &amp; Capital) [2048, 2049, 6003, 6004]</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>127428.48</td>
<td>142213.67</td>
<td>142213.67</td>
<td>154232.17</td>
<td></td>
</tr>
<tr>
<td>2048 Appropriation for reduction or avoidance of Debt (Charged)</td>
<td>3000.00</td>
<td>5000.00</td>
<td>5000.00</td>
<td>3000.00</td>
<td></td>
</tr>
<tr>
<td>101 Sinking Funds</td>
<td>3000.00</td>
<td>5000.00</td>
<td>5000.00</td>
<td>3000.00</td>
<td></td>
</tr>
<tr>
<td>01 Consolidated Sinking Fund for repayment of Open Market Loans</td>
<td>2000.00</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2000.00</td>
<td></td>
</tr>
<tr>
<td>32 Contributions (Charged)</td>
<td>2000.00</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2000.00</td>
<td></td>
</tr>
<tr>
<td>02 Guarantee Redemption Fund</td>
<td>1000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
<td></td>
</tr>
<tr>
<td>32 Contributions (Charged)</td>
<td>1000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
<td></td>
</tr>
<tr>
<td>2049 Interest Payments (Charged)</td>
<td>124428.48</td>
<td>137213.67</td>
<td>137213.67</td>
<td>151232.17</td>
<td></td>
</tr>
<tr>
<td>01 Interest on Internal Debt</td>
<td>98052.33</td>
<td>109584.55</td>
<td>109584.55</td>
<td>119771.05</td>
<td></td>
</tr>
<tr>
<td>101 Interest on Market Loans</td>
<td>66877.45</td>
<td>73420.70</td>
<td>73420.70</td>
<td>86047.20</td>
<td></td>
</tr>
<tr>
<td>New Loan to be raised 2017-18 &amp; 18-19</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>01 7.2% Goa Govt. Stock 2027</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1080.00</td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1080.00</td>
<td></td>
</tr>
<tr>
<td>02 7.54% Goa Govt. Stock 2027</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1508.00</td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1508.00</td>
<td></td>
</tr>
<tr>
<td>03 7.66% Goa Govt. Stock 2027</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1532.00</td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1532.00</td>
<td></td>
</tr>
<tr>
<td>04 7.80% Goa Govt. Stock 2027</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1560.00</td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1560.00</td>
<td></td>
</tr>
<tr>
<td>05 7.88% Goa Govt. Stock 2027</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1182.00</td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1182.00</td>
<td></td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>06 8.13% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1219.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1219.50</td>
</tr>
<tr>
<td>07 8.29% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1243.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1243.50</td>
</tr>
<tr>
<td>08 8.13% Goa Govt. stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1219.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1219.50</td>
</tr>
<tr>
<td>09 7.95% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1192.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1192.50</td>
</tr>
<tr>
<td>10 8.34% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1251.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1251.00</td>
</tr>
<tr>
<td>11 8.40% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1260.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1260.00</td>
</tr>
<tr>
<td>12 8.44% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1266.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1266.00</td>
</tr>
<tr>
<td>13 8.49% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1273.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1273.50</td>
</tr>
<tr>
<td>14 8.60% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>860.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>860.00</td>
</tr>
<tr>
<td>15 8.75% Goa Govt. Stock 2028</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>875.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>875.00</td>
</tr>
<tr>
<td>16 New Loans to be raised in 2018-19 &amp; 2019-20</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>8000.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>8000.00</td>
</tr>
<tr>
<td>33 5.90% Goa State Development Loan, 2017</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>39 7.99% Goa Govt. Stock.2017</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>40 8.40% Goa Govt. Stock 2017</td>
<td>1260.00</td>
<td>1260.00</td>
<td>1260.00</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1260.00</td>
<td>1260.00</td>
<td>1260.00</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. A2 DEBT SERVICES (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>41 8.35% Goa Govt. Stock 2018</td>
<td>2087.50</td>
<td>2087.50</td>
<td>2087.50</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>2087.50</td>
<td>2087.50</td>
<td>2087.50</td>
<td>--</td>
</tr>
<tr>
<td>42 8.23% Goa Govt. Stock 2018</td>
<td>1646.00</td>
<td>1646.00</td>
<td>1646.00</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1646.00</td>
<td>1646.00</td>
<td>1646.00</td>
<td>--</td>
</tr>
<tr>
<td>43 7.24% Goa Govt. Stock 2019</td>
<td>1448.00</td>
<td>1448.00</td>
<td>1448.00</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1448.00</td>
<td>1448.00</td>
<td>1448.00</td>
<td>--</td>
</tr>
<tr>
<td>44 08.08% Goa Govt. Stock 2019</td>
<td>808.00</td>
<td>808.00</td>
<td>808.00</td>
<td>--</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>808.00</td>
<td>808.00</td>
<td>808.00</td>
<td>--</td>
</tr>
<tr>
<td>45 07.83% Goa Govt. Stock 2019</td>
<td>783.00</td>
<td>783.00</td>
<td>783.00</td>
<td>391.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>783.00</td>
<td>783.00</td>
<td>783.00</td>
<td>391.50</td>
</tr>
<tr>
<td>46 08.24% Goa Govt. Stock 2019</td>
<td>1648.00</td>
<td>1648.00</td>
<td>1648.00</td>
<td>824.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1648.00</td>
<td>1648.00</td>
<td>1648.00</td>
<td>824.00</td>
</tr>
<tr>
<td>47 08.14% Goa Govt. Stock 2019</td>
<td>814.00</td>
<td>814.00</td>
<td>814.00</td>
<td>814.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>814.00</td>
<td>814.00</td>
<td>814.00</td>
<td>814.00</td>
</tr>
<tr>
<td>48 08.40% Goa Govt. Stock 2019</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
</tr>
<tr>
<td>49 8.51% Goa Govt. Stock - 2020</td>
<td>851.00</td>
<td>851.00</td>
<td>851.00</td>
<td>851.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>851.00</td>
<td>851.00</td>
<td>851.00</td>
<td>851.00</td>
</tr>
<tr>
<td>50 08.10% Goa Govt. Stock- 2020</td>
<td>810.00</td>
<td>810.00</td>
<td>810.00</td>
<td>810.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>810.00</td>
<td>810.00</td>
<td>810.00</td>
<td>810.00</td>
</tr>
<tr>
<td>51 08.37% Goa Govt. Stock - 2020</td>
<td>837.00</td>
<td>837.00</td>
<td>837.00</td>
<td>837.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>837.00</td>
<td>837.00</td>
<td>837.00</td>
<td>837.00</td>
</tr>
<tr>
<td>52 08.48% Goa Govt. Stock- 2020</td>
<td>848.00</td>
<td>848.00</td>
<td>848.00</td>
<td>848.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>848.00</td>
<td>848.00</td>
<td>848.00</td>
<td>848.00</td>
</tr>
<tr>
<td>53 08.63% Goa Govt. Stock 2021</td>
<td>1730.00</td>
<td>1730.00</td>
<td>1730.00</td>
<td>1730.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1730.00</td>
<td>1730.00</td>
<td>1730.00</td>
<td>1730.00</td>
</tr>
<tr>
<td>54 9.20% Goa Govt. Stock 2021</td>
<td>1196.00</td>
<td>1196.00</td>
<td>1196.00</td>
<td>1196.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1196.00</td>
<td>1196.00</td>
<td>1196.00</td>
<td>1196.00</td>
</tr>
<tr>
<td>55 9.19% Goa Govt. Stock 2021</td>
<td>643.30</td>
<td>643.30</td>
<td>643.30</td>
<td>643.30</td>
</tr>
<tr>
<td>Demand, Major, Sub-Major, Minor and Detailed Heads</td>
<td>Demand No. A2 DEBT SERVICES (CHARGED)</td>
<td>Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>---------------------------------------</td>
<td>---------------------------------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Demand, Major, Sub-Major, Minor and Detailed Heads</td>
<td>(Rs. in lakhs)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>643.30</td>
<td>643.30</td>
<td>643.30</td>
<td>643.30</td>
</tr>
<tr>
<td>56 9.02% Goa Govt. Stock 2021</td>
<td>902.00</td>
<td>902.00</td>
<td>902.00</td>
<td>902.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>902.00</td>
<td>902.00</td>
<td>902.00</td>
<td>902.00</td>
</tr>
<tr>
<td>57 9.23% Goa Govt. Stock 2022</td>
<td>461.50</td>
<td>461.50</td>
<td>461.50</td>
<td>461.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>461.50</td>
<td>461.50</td>
<td>461.50</td>
<td>461.50</td>
</tr>
<tr>
<td>58 8.90% Goa Govt. Stock 2022</td>
<td>1335.00</td>
<td>1335.00</td>
<td>1335.00</td>
<td>1335.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1335.00</td>
<td>1335.00</td>
<td>1335.00</td>
<td>1335.00</td>
</tr>
<tr>
<td>59 8.87% Goa Govt. Stock 2022</td>
<td>1774.00</td>
<td>1774.00</td>
<td>1774.00</td>
<td>1774.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1774.00</td>
<td>1774.00</td>
<td>1774.00</td>
<td>1774.00</td>
</tr>
<tr>
<td>60 8.85% Goa Govt. Stock 2022</td>
<td>1327.50</td>
<td>1327.50</td>
<td>1327.50</td>
<td>1327.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1327.50</td>
<td>1327.50</td>
<td>1327.50</td>
<td>1327.50</td>
</tr>
<tr>
<td>61 8.63% Goa Govt. Stock 2023</td>
<td>1294.50</td>
<td>1294.50</td>
<td>1294.50</td>
<td>1294.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1294.50</td>
<td>1294.50</td>
<td>1294.50</td>
<td>1294.50</td>
</tr>
<tr>
<td>62 8.60% Goa Govt. Stock 2023</td>
<td>1720.00</td>
<td>1720.00</td>
<td>1720.00</td>
<td>1720.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1720.00</td>
<td>1720.00</td>
<td>1720.00</td>
<td>1720.00</td>
</tr>
<tr>
<td>63 7.58% Goa Govt. Stock 2023</td>
<td>1516.00</td>
<td>1516.00</td>
<td>1516.00</td>
<td>1516.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1516.00</td>
<td>1516.00</td>
<td>1516.00</td>
<td>1516.00</td>
</tr>
<tr>
<td>64 7.93% Goa Govt. Stock 2023</td>
<td>1586.00</td>
<td>1586.00</td>
<td>1586.00</td>
<td>1586.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1586.00</td>
<td>1586.00</td>
<td>1586.00</td>
<td>1586.00</td>
</tr>
<tr>
<td>65 9.60% Goa Govt. Stock 2023</td>
<td>1440.00</td>
<td>1440.00</td>
<td>1440.00</td>
<td>1440.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1440.00</td>
<td>1440.00</td>
<td>1440.00</td>
<td>1440.00</td>
</tr>
<tr>
<td>66 9.40% Goa Govt. Stock 2023</td>
<td>1410.00</td>
<td>1410.00</td>
<td>1410.00</td>
<td>1410.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1410.00</td>
<td>1410.00</td>
<td>1410.00</td>
<td>1410.00</td>
</tr>
<tr>
<td>67 9.35% Goa Govt. Stock 2023</td>
<td>935.00</td>
<td>935.00</td>
<td>935.00</td>
<td>935.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>935.00</td>
<td>935.00</td>
<td>935.00</td>
<td>935.00</td>
</tr>
<tr>
<td>68 9.77% Goa Govt. Stock 2024</td>
<td>977.00</td>
<td>977.00</td>
<td>977.00</td>
<td>977.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>977.00</td>
<td>977.00</td>
<td>977.00</td>
<td>977.00</td>
</tr>
<tr>
<td>69 9.45% Goa Govt. Stock 2024</td>
<td>850.50</td>
<td>850.50</td>
<td>850.50</td>
<td>850.50</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>850.50</td>
<td>850.50</td>
<td>850.50</td>
<td>850.50</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>70 9.38% Goa Govt Stock 2024</td>
<td>938.00</td>
<td>938.00</td>
<td>938.00</td>
<td>938.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>938.00</td>
<td>938.00</td>
<td>938.00</td>
<td>938.00</td>
</tr>
<tr>
<td>71 8.83% Goa Govt Stock 2024</td>
<td>1766.00</td>
<td>1766.00</td>
<td>1766.00</td>
<td>1766.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1766.00</td>
<td>1766.00</td>
<td>1766.00</td>
<td>1766.00</td>
</tr>
<tr>
<td>72 8.95% Goa Govt Stock 2024</td>
<td>895.00</td>
<td>895.00</td>
<td>895.00</td>
<td>895.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>895.00</td>
<td>895.00</td>
<td>895.00</td>
<td>895.00</td>
</tr>
<tr>
<td>73 9.05% Goa Govt Stock 2024</td>
<td>1810.00</td>
<td>1810.00</td>
<td>1810.00</td>
<td>1810.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1810.00</td>
<td>1810.00</td>
<td>1810.00</td>
<td>1810.00</td>
</tr>
<tr>
<td>74 8.91% Goa Govt Stock 2024</td>
<td>891.00</td>
<td>891.00</td>
<td>891.00</td>
<td>891.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>891.00</td>
<td>891.00</td>
<td>891.00</td>
<td>891.00</td>
</tr>
<tr>
<td>75 8.42% Goa Govt. Stock 2024</td>
<td>842.00</td>
<td>842.00</td>
<td>842.00</td>
<td>842.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>842.00</td>
<td>842.00</td>
<td>842.00</td>
<td>842.00</td>
</tr>
<tr>
<td>76 8.08% Goa Govt Stock 2025</td>
<td>1212.00</td>
<td>1212.00</td>
<td>1212.00</td>
<td>1212.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1212.00</td>
<td>1212.00</td>
<td>1212.00</td>
<td>1212.00</td>
</tr>
<tr>
<td>77 8.12% Goa Govt Stock 2025</td>
<td>1218.00</td>
<td>1218.00</td>
<td>1218.00</td>
<td>1218.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1218.00</td>
<td>1218.00</td>
<td>1218.00</td>
<td>1218.00</td>
</tr>
<tr>
<td>78 8.28% Goa Govt Stock 2025</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
</tr>
<tr>
<td>79 8.28% Goa Govt Stock 2025</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
<td>828.00</td>
</tr>
<tr>
<td>80 8.21% Goa Govt Stock 2025</td>
<td>1642.00</td>
<td>1642.00</td>
<td>1642.00</td>
<td>1642.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1642.00</td>
<td>1642.00</td>
<td>1642.00</td>
<td>1642.00</td>
</tr>
<tr>
<td>81 8.10% Goa Govt Stock 2025</td>
<td>1215.00</td>
<td>1215.00</td>
<td>1215.00</td>
<td>1215.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1215.00</td>
<td>1215.00</td>
<td>1215.00</td>
<td>1215.00</td>
</tr>
<tr>
<td>82 8.25% Goa Govt Stock 2025</td>
<td>825.00</td>
<td>825.00</td>
<td>825.00</td>
<td>825.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>825.00</td>
<td>825.00</td>
<td>825.00</td>
<td>825.00</td>
</tr>
<tr>
<td>83 8.40% Goa Govt Stock 2026</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
<td>840.00</td>
</tr>
<tr>
<td>84 8.63% Goa Govt Stock 2026</td>
<td>863.00</td>
<td>863.00</td>
<td>863.00</td>
<td>863.00</td>
</tr>
</tbody>
</table>
### Demand No. A2 DEBT SERVICES (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>863.00</td>
<td>863.00</td>
<td>863.00</td>
<td>863.00</td>
</tr>
<tr>
<td><strong>85 8.08% Goa Govt Stock 2026</strong></td>
<td><strong>2424.00</strong></td>
<td><strong>2424.00</strong></td>
<td><strong>2424.00</strong></td>
<td><strong>2424.00</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>2424.00</td>
<td>2424.00</td>
<td>2424.00</td>
<td>2424.00</td>
</tr>
<tr>
<td><strong>86 7.98% Goa Govt Stock 2026</strong></td>
<td><strong>1596.00</strong></td>
<td><strong>1596.00</strong></td>
<td><strong>1596.00</strong></td>
<td><strong>1596.00</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1596.00</td>
<td>1596.00</td>
<td>1596.00</td>
<td>1596.00</td>
</tr>
<tr>
<td><strong>87 7.98% Goa Govt Stock 2026</strong></td>
<td><strong>798.00</strong></td>
<td><strong>798.00</strong></td>
<td><strong>798.00</strong></td>
<td><strong>798.00</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>798.00</td>
<td>798.00</td>
<td>798.00</td>
<td>798.00</td>
</tr>
<tr>
<td><strong>88 7.57% Goa Govt Stock 2026</strong></td>
<td><strong>529.90</strong></td>
<td><strong>529.90</strong></td>
<td><strong>529.90</strong></td>
<td><strong>529.90</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>529.90</td>
<td>529.90</td>
<td>529.90</td>
<td>529.90</td>
</tr>
<tr>
<td><strong>89 7.16% Goa Govt Stock 2026</strong></td>
<td><strong>1074.00</strong></td>
<td><strong>1074.00</strong></td>
<td><strong>1074.00</strong></td>
<td><strong>1074.00</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1074.00</td>
<td>1074.00</td>
<td>1074.00</td>
<td>1074.00</td>
</tr>
<tr>
<td><strong>90 6.88% Goa Govt Stock 2026</strong></td>
<td><strong>8063.75</strong></td>
<td><strong>688.00</strong></td>
<td><strong>688.00</strong></td>
<td><strong>688.00</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>8063.75</td>
<td>688.00</td>
<td>688.00</td>
<td>688.00</td>
</tr>
<tr>
<td><strong>91 7.10% Goa Govt. Stock 2026</strong></td>
<td>--</td>
<td><strong>710.00</strong></td>
<td><strong>710.00</strong></td>
<td><strong>710.00</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>710.00</td>
<td>710.00</td>
<td>710.00</td>
</tr>
<tr>
<td><strong>92 7.21% Goa Govt. stock 2026</strong></td>
<td>--</td>
<td><strong>721.00</strong></td>
<td><strong>721.00</strong></td>
<td><strong>721.00</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>721.00</td>
<td>721.00</td>
<td>721.00</td>
</tr>
<tr>
<td><strong>93 7.89% Goa Govt. Stock 2027</strong></td>
<td>--</td>
<td><strong>1183.50</strong></td>
<td><strong>1183.50</strong></td>
<td><strong>1183.50</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>1183.50</td>
<td>1183.50</td>
<td>1183.50</td>
</tr>
<tr>
<td><strong>94 7.49% Goa Govt Stock 2027</strong></td>
<td>--</td>
<td><strong>1123.50</strong></td>
<td><strong>1123.50</strong></td>
<td><strong>1123.50</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>1123.50</td>
<td>1123.50</td>
<td>1123.50</td>
</tr>
<tr>
<td><strong>95 7.22% Goa Govt, stock 2027</strong></td>
<td>--</td>
<td><strong>1083.00</strong></td>
<td><strong>1083.00</strong></td>
<td><strong>1083.00</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>1083.00</td>
<td>1083.00</td>
<td>1083.00</td>
</tr>
<tr>
<td><strong>96 7.32% Goa Govt. Stock 2027</strong></td>
<td>--</td>
<td><strong>1098.00</strong></td>
<td><strong>1098.00</strong></td>
<td><strong>1098.00</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>1098.00</td>
<td>1098.00</td>
<td>1098.00</td>
</tr>
<tr>
<td><strong>97 New Loan to be raised 2017-18 &amp; 18-19</strong></td>
<td>--</td>
<td><strong>8000.00</strong></td>
<td><strong>8000.00</strong></td>
<td><strong>710.00</strong></td>
</tr>
<tr>
<td>45 Interest</td>
<td>--</td>
<td>8000.00</td>
<td>8000.00</td>
<td>710.00</td>
</tr>
<tr>
<td><strong>98 7.19% Goa Govt. Stock 2027</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>719.00</strong></td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>719.00</td>
</tr>
</tbody>
</table>
Demand No. A2 DEBT SERVICES (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>99 7.6% Goa Govt. Stock 2027</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1140.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1140.00</td>
</tr>
<tr>
<td>123 Interest on Special Securities issued to NSSF of the Central Govt. by State Govt</td>
<td>26524.86</td>
<td>29940.00</td>
<td>29940.00</td>
<td>27500.00</td>
</tr>
<tr>
<td>01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.</td>
<td>26524.86</td>
<td>29940.00</td>
<td>29940.00</td>
<td>27500.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>26524.86</td>
<td>29940.00</td>
<td>29940.00</td>
<td>27500.00</td>
</tr>
<tr>
<td>200 Interest on Other Internal Debts</td>
<td>4459.31</td>
<td>6033.85</td>
<td>6033.85</td>
<td>6033.85</td>
</tr>
<tr>
<td>01 Interest on Ways and Means Advances from RBI</td>
<td>80.58</td>
<td>355.00</td>
<td>355.00</td>
<td>355.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>80.58</td>
<td>355.00</td>
<td>355.00</td>
<td>355.00</td>
</tr>
<tr>
<td>02 Interest on Loans from Life Insurance Corporation</td>
<td>100.42</td>
<td>164.85</td>
<td>164.85</td>
<td>164.85</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>100.42</td>
<td>164.85</td>
<td>164.85</td>
<td>164.85</td>
</tr>
<tr>
<td>05 Interest on Loans from N.C.D.C.</td>
<td>7.39</td>
<td>14.00</td>
<td>14.00</td>
<td>14.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>7.39</td>
<td>14.00</td>
<td>14.00</td>
<td>14.00</td>
</tr>
<tr>
<td>06 Interest on Loans from NABARD</td>
<td>3862.83</td>
<td>4200.00</td>
<td>4200.00</td>
<td>4200.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>3862.83</td>
<td>4200.00</td>
<td>4200.00</td>
<td>4200.00</td>
</tr>
<tr>
<td>07 Interest on Loans from Power Finance Corporation</td>
<td>408.09</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>408.09</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>09 Interest on Loans from Other Financial Institutions</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>305 Management of Debt</td>
<td>190.71</td>
<td>190.00</td>
<td>190.00</td>
<td>190.00</td>
</tr>
<tr>
<td>01 Management of Debt through RBI</td>
<td>190.71</td>
<td>190.00</td>
<td>190.00</td>
<td>190.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>190.71</td>
<td>190.00</td>
<td>190.00</td>
<td>190.00</td>
</tr>
<tr>
<td>03 Interest on Small Savings, Provident Fund, etc.</td>
<td>17213.97</td>
<td>16440.00</td>
<td>16440.00</td>
<td>18485.00</td>
</tr>
<tr>
<td>104 Interest on State Provident Funds</td>
<td>16735.19</td>
<td>16002.00</td>
<td>16002.00</td>
<td>18002.00</td>
</tr>
<tr>
<td>01 General Provident Fund</td>
<td>16734.62</td>
<td>16000.00</td>
<td>16000.00</td>
<td>18000.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>16734.62</td>
<td>16000.00</td>
<td>16000.00</td>
<td>18000.00</td>
</tr>
<tr>
<td>02 Contributory Provident Fund</td>
<td>0.57</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
## Demand No. A2 DEBT SERVICES (CHARGED)

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>0.57</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>108 Interest on Insurance and Pension Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Goa State Employees Group Insurance Fund</td>
<td>478.78</td>
<td>438.00</td>
<td>438.00</td>
<td>483.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>59.24</td>
<td>50.00</td>
<td>50.00</td>
<td>52.00</td>
</tr>
<tr>
<td>04 Goa State Employees Group Saving Fund</td>
<td>419.54</td>
<td>388.00</td>
<td>388.00</td>
<td>431.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>419.54</td>
<td>388.00</td>
<td>388.00</td>
<td>431.00</td>
</tr>
<tr>
<td>04 Interest on Loans &amp; Advances for Central Govt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>101 Interest on Loans for State/U.T. Plan Schemes</td>
<td>1820.48</td>
<td>3033.45</td>
<td>3033.45</td>
<td>3533.45</td>
</tr>
<tr>
<td>01 Interest on Loans for State/U.T. Plan Scheme</td>
<td>1804.15</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1804.15</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>102 Interest on Loans for Central Plan Schemes</td>
<td>--</td>
<td>0.45</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>01 Interest on Loans for Central Plan Schemes</td>
<td>--</td>
<td>0.45</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>0.45</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>103 Interest on Loans for Centrally Sponsored Plan Schemes</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Interest on Loans for Centrally Sponsored Schemes</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>104 Interest on Loans for Non - Plan Schemes</td>
<td>16.33</td>
<td>23.00</td>
<td>23.00</td>
<td>23.00</td>
</tr>
<tr>
<td>01 Interest on Loans for Non - Plan Schemes</td>
<td>16.33</td>
<td>23.00</td>
<td>23.00</td>
<td>23.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>16.33</td>
<td>23.00</td>
<td>23.00</td>
<td>23.00</td>
</tr>
<tr>
<td>60 Interest on Other Obligations</td>
<td>7341.70</td>
<td>8155.67</td>
<td>8155.67</td>
<td>9442.67</td>
</tr>
<tr>
<td>101 Interest on Deposits</td>
<td>7341.70</td>
<td>8155.67</td>
<td>8155.67</td>
<td>9442.67</td>
</tr>
<tr>
<td>01 Interest on Aided School Teacher and Emloyees P.F.</td>
<td>3708.26</td>
<td>4641.12</td>
<td>4641.12</td>
<td>4828.92</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>3708.26</td>
<td>4641.12</td>
<td>4641.12</td>
<td>4828.92</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>Actuals</td>
<td>Actuals</td>
<td>Actuals</td>
<td>Actuals</td>
</tr>
<tr>
<td>03 Interest on Goa University and Non Government E.P.F.</td>
<td>1618.23</td>
<td>1453.49</td>
<td>1453.49</td>
<td>1850.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1618.23</td>
<td>1453.49</td>
<td>1453.49</td>
<td>1850.00</td>
</tr>
<tr>
<td>04 Interest on Goa University and Non Government Emp.C.P.F.</td>
<td>4.04</td>
<td>2.31</td>
<td>2.31</td>
<td>5.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>4.04</td>
<td>2.31</td>
<td>2.31</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Interest on Goa Board of Secondary Education E.P.F.</td>
<td>15.11</td>
<td>16.75</td>
<td>16.75</td>
<td>16.75</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>15.11</td>
<td>16.75</td>
<td>16.75</td>
<td>16.75</td>
</tr>
<tr>
<td>06 Interest on Other Short Term Deposit by Financial Institutions</td>
<td>--</td>
<td>26.00</td>
<td>26.00</td>
<td>26.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>--</td>
<td>26.00</td>
<td>26.00</td>
<td>26.00</td>
</tr>
<tr>
<td>07 Interest on Govt. Aided Polytechnic Employees P. F.</td>
<td>113.49</td>
<td>216.00</td>
<td>216.00</td>
<td>216.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>113.49</td>
<td>216.00</td>
<td>216.00</td>
<td>216.00</td>
</tr>
<tr>
<td>09 Interest on Defined Contribution Pension System</td>
<td>1882.57</td>
<td>1800.00</td>
<td>1800.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>45 Interest (Charged)</td>
<td>1882.57</td>
<td>1800.00</td>
<td>1800.00</td>
<td>2500.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>212165.43</td>
<td>212165.43</td>
</tr>
<tr>
<td>Total Public Debt Disbursement</td>
<td>194516.18</td>
<td>102165.43</td>
<td>118019.98</td>
<td></td>
</tr>
<tr>
<td>6003 Internal Debts of the State Government</td>
<td>185718.03</td>
<td>92504.50</td>
<td>92504.50</td>
<td>108359.05</td>
</tr>
<tr>
<td>101 Market Loans</td>
<td>40000.00</td>
<td>50000.00</td>
<td>50000.00</td>
<td>60000.00</td>
</tr>
<tr>
<td>01 Market Loans bearing Interest</td>
<td>40000.00</td>
<td>50000.00</td>
<td>50000.00</td>
<td>60000.00</td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>40000.00</td>
<td>50000.00</td>
<td>50000.00</td>
<td>60000.00</td>
</tr>
<tr>
<td>103 Loans from Life Insurance Corporation of India</td>
<td>164.49</td>
<td>164.50</td>
<td>164.50</td>
<td>119.05</td>
</tr>
<tr>
<td>01 Loans from Life Insurance Corporation of India</td>
<td>164.49</td>
<td>164.50</td>
<td>164.50</td>
<td>119.05</td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>164.49</td>
<td>164.50</td>
<td>164.50</td>
<td>119.05</td>
</tr>
<tr>
<td>105 Loans from NABARD</td>
<td>10363.43</td>
<td>11200.00</td>
<td>11200.00</td>
<td>12100.00</td>
</tr>
<tr>
<td>01 Loans from NABARD</td>
<td>10363.43</td>
<td>11200.00</td>
<td>11200.00</td>
<td>12100.00</td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>10363.43</td>
<td>11200.00</td>
<td>11200.00</td>
<td>12100.00</td>
</tr>
<tr>
<td>108 Loans from N.C.D.C.</td>
<td>14.94</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>01 Loans from N.C.D.C.</td>
<td>14.94</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>14.94</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>109 Loans from Other Institutions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Loans from Power Finance Corporation</td>
<td>646.82</td>
<td>647.00</td>
<td>647.00</td>
<td>647.00</td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>646.82</td>
<td>647.00</td>
<td>647.00</td>
<td>647.00</td>
</tr>
<tr>
<td>110 Ways and Means Advances from RBI</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Ways and Means Advances from R.B.I.</td>
<td>115507.00</td>
<td>10000.00</td>
<td>10000.00</td>
<td>15000.00</td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>115507.00</td>
<td>10000.00</td>
<td>10000.00</td>
<td>15000.00</td>
</tr>
<tr>
<td>111 Special Securities Issued to National Small Savings Fund of the Central Govt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Issued to National Small Savings Fund of the Central Govt.</td>
<td>19021.35</td>
<td>20473.00</td>
<td>20473.00</td>
<td>20473.00</td>
</tr>
<tr>
<td>56 Repayment of borrowings (Charged)</td>
<td>19021.35</td>
<td>20473.00</td>
<td>20473.00</td>
<td>20473.00</td>
</tr>
<tr>
<td>6004 Loans and Advances from the Central Government</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Non-Plan Loans</td>
<td>16.98</td>
<td>110.43</td>
<td>110.43</td>
<td>110.43</td>
</tr>
<tr>
<td>201 House Building Advances</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 House Building Advances (IAS)</td>
<td>1.26</td>
<td>2.53</td>
<td>2.53</td>
<td>2.53</td>
</tr>
<tr>
<td>55 Loans and advances (Charged)</td>
<td>1.26</td>
<td>2.53</td>
<td>2.53</td>
<td>2.53</td>
</tr>
<tr>
<td>800 Other Loans</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Modernisation of Police</td>
<td>15.72</td>
<td>107.90</td>
<td>107.90</td>
<td>107.90</td>
</tr>
<tr>
<td>55 Loans and advances (Charged)</td>
<td>15.72</td>
<td>107.90</td>
<td>107.90</td>
<td>107.90</td>
</tr>
<tr>
<td>02 Loans for State/UT Plan Schemes</td>
<td>8781.17</td>
<td>9540.00</td>
<td>9540.00</td>
<td>9540.00</td>
</tr>
<tr>
<td>101 Block Loans</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Loans for State Plan Schemes</td>
<td>2501.41</td>
<td>2540.00</td>
<td>2540.00</td>
<td>2540.00</td>
</tr>
<tr>
<td>55 Loans and advances (Charged)</td>
<td>2501.41</td>
<td>2540.00</td>
<td>2540.00</td>
<td>2540.00</td>
</tr>
<tr>
<td>103 Loans against External Assistance received in kind</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Block Loans for EAP</td>
<td>6279.76</td>
<td>7000.00</td>
<td>7000.00</td>
<td>7000.00</td>
</tr>
<tr>
<td>55 Loans and advances (Charged)</td>
<td>6279.76</td>
<td>7000.00</td>
<td>7000.00</td>
<td>7000.00</td>
</tr>
<tr>
<td>03 Loans for Central Plan Schemes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>800 Other Loans</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Loans for Central Plan Schemes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Demand No. A2 DEBT SERVICES (CHARGED)

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances (Charged)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>04 Loans for Centrally Sponsored Plan Schemes</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Loans</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Loans for Centrally Sponsored Plan Schemes</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>55 Loans and advances (Charged)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Demand No. 10 NOTARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>1373.50</td>
<td>100.00</td>
<td>1473.50</td>
</tr>
</tbody>
</table>

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1373.50</td>
<td>100.00</td>
<td>1473.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND 10 (Revenue &amp; Capital) [2030, 4059]</td>
<td>1055.44</td>
<td>1002.66</td>
<td>1002.66</td>
<td>1473.50</td>
</tr>
</tbody>
</table>

Total Revenue Expenditure

2030 Stamps and Registration

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Registration</td>
<td>997.01</td>
<td>942.66</td>
<td>942.66</td>
<td>1373.50</td>
</tr>
</tbody>
</table>
| 001 Direction and Administration

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Superintendence</td>
<td>338.64</td>
<td>286.33</td>
<td>286.33</td>
<td>433.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>250.51</td>
<td>180.43</td>
<td>180.43</td>
<td>330.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.15</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.40</td>
<td>2.40</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>87.48</td>
<td>90.00</td>
<td>90.00</td>
<td>90.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.50</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>

02 District Charges

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries</td>
<td>616.70</td>
<td>505.93</td>
<td>505.93</td>
<td>800.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.44</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>0.80</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>13.52</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>5.60</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

#### Demand No. 10 NOTARY SERVICES

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Digitization of Microfilm Images. (Plan).</td>
<td>22.46</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>22.46</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>58.43</strong></td>
<td><strong>60.00</strong></td>
<td><strong>60.00</strong></td>
<td><strong>100.00</strong></td>
</tr>
</tbody>
</table>

| 4059 Capital Outlay on Public Works              | 58.43               | 60.00                        | 60.00                        | 100.00                       |
| 01 Office Buildings                              | 58.43               | 60.00                        | 60.00                        | 100.00                       |
| 051 Construction                                 | 58.43               | 60.00                        | 60.00                        | 100.00                       |
| 01 Building (Notary Services)                    | 58.43               | 60.00                        | 60.00                        | 100.00                       |
| 53 Major Works                                   | 58.43               | 60.00                        | 60.00                        | 100.00                       |
## Demand No. 11 EXCISE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>2179.50</td>
<td>150.00</td>
<td>2329.50</td>
</tr>
<tr>
<td>Total</td>
<td>2179.50</td>
<td>150.00</td>
<td>2329.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>1 TOTAL DEMAND 11 (Revenue &amp; Capital) [2039, 4059]</td>
<td>1959.33</td>
<td>1896.83</td>
<td>1896.83</td>
<td>2329.50</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1959.33</td>
<td>1796.83</td>
<td>1796.83</td>
<td>2179.50</td>
</tr>
<tr>
<td>2039 State Excise</td>
<td>1959.33</td>
<td>1796.83</td>
<td>1796.83</td>
<td>2179.50</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1959.33</td>
<td>1726.33</td>
<td>1726.33</td>
<td>2103.50</td>
</tr>
<tr>
<td>01 Superintendence</td>
<td>160.33</td>
<td>152.38</td>
<td>152.38</td>
<td>171.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>96.13</td>
<td>83.58</td>
<td>83.58</td>
<td>106.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.30</td>
<td>2.30</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>64.10</td>
<td>65.00</td>
<td>65.00</td>
<td>60.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 District Executive Establishment</td>
<td>1799.00</td>
<td>1573.95</td>
<td>1573.95</td>
<td>1932.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1774.53</td>
<td>1457.95</td>
<td>1457.95</td>
<td>1800.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.86</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.04</td>
<td>2.50</td>
<td>2.50</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>19.26</td>
<td>65.00</td>
<td>65.00</td>
<td>60.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>2.52</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.79</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>40.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>70.50</td>
<td>70.50</td>
<td>76.00</td>
</tr>
<tr>
<td>01 Toddy Tappers Welfare Fund Scheme</td>
<td>--</td>
<td>20.50</td>
<td>20.50</td>
<td>26.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>
Demand No. 11 EXCISE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Implementation of Feni Policy (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>01 Purchase of Premises (Excise) (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
</tbody>
</table>
Demand No. 12 COMMERCIAL TAXES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3638.13</td>
<td>900.00</td>
</tr>
<tr>
<td>Total</td>
<td>3638.13</td>
<td>900.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND12 (Revenue &amp; Capital)</strong></td>
<td>2451.85</td>
<td>5086.75</td>
<td>5086.75</td>
<td>4538.13</td>
</tr>
<tr>
<td>[2040, 2043, 2045, 4059]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2451.85</td>
<td>5086.75</td>
<td>5086.75</td>
<td>4538.13</td>
</tr>
<tr>
<td><strong>2040 Taxes on Sales, Trade, etc.</strong></td>
<td>2314.00</td>
<td>2434.74</td>
<td>2434.74</td>
<td>3380.10</td>
</tr>
<tr>
<td><strong>001 Direction and Administration</strong></td>
<td>1277.46</td>
<td>1463.86</td>
<td>1463.86</td>
<td>1864.50</td>
</tr>
<tr>
<td><strong>01 Office of the Commissioner of Sales Tax</strong></td>
<td>1093.15</td>
<td>1083.83</td>
<td>1083.83</td>
<td>1601.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1046.51</td>
<td>884.83</td>
<td>884.83</td>
<td>1350.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.18</td>
<td>5.00</td>
<td>5.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>41.42</td>
<td>150.00</td>
<td>150.00</td>
<td>200.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.38</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.66</td>
<td>15.00</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>02 Office of the Commissioner of Sales Tax (Plan)</strong></td>
<td>31.31</td>
<td>54.03</td>
<td>54.03</td>
<td>46.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>3.82</td>
<td>4.03</td>
<td>4.03</td>
<td>6.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>27.49</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>04 Goods &amp; Service Tax Network (P)</strong></td>
<td>153.00</td>
<td>326.00</td>
<td>326.00</td>
<td>217.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>148.06</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>4.94</td>
<td>3.00</td>
<td>3.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>101 Collection Charges</strong></td>
<td><strong>1036.85</strong></td>
<td><strong>970.88</strong></td>
<td><strong>970.88</strong></td>
<td><strong>1515.60</strong></td>
</tr>
<tr>
<td><strong>01 District Establishment</strong></td>
<td><strong>1036.85</strong></td>
<td><strong>970.88</strong></td>
<td><strong>970.88</strong></td>
<td><strong>1515.60</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>988.69</td>
<td>842.88</td>
<td>842.88</td>
<td>1400.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.36</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.15</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>41.66</td>
<td>75.00</td>
<td>75.00</td>
<td>80.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>5.00</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.99</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>-0.31</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01 Recoveries of overpayment of previous year</strong></td>
<td><strong>-0.31</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td><strong>-0.31</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>2043 Collection Charges under State Goods &amp; Services Tax</strong></td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
</tr>
<tr>
<td><strong>001 Direction and Administration</strong></td>
<td><strong>--</strong></td>
<td><strong>0.02</strong></td>
<td><strong>0.02</strong></td>
<td><strong>0.02</strong></td>
</tr>
<tr>
<td><strong>01 Office of Commercial Taxes</strong></td>
<td><strong>--</strong></td>
<td><strong>0.02</strong></td>
<td><strong>0.02</strong></td>
<td><strong>0.02</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td><strong>--</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td><strong>--</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td><strong>101 Collection Charges</strong></td>
<td><strong>--</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
</tbody>
</table>
## Demand No. 12 COMMERCIAL TAXES

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Actuals</td>
<td>Total Estimates</td>
<td>Total Revised Estimates</td>
<td>Total Budget Estimates</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Goods and Service Tax</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Conferences and Meetings</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2045 Other Taxes and Duties on Commodities and Services</td>
<td>137.85</td>
<td>116.98</td>
<td>116.98</td>
<td>258.00</td>
</tr>
<tr>
<td>101 Collection Charges-Entertainment Tax</td>
<td>137.85</td>
<td>116.98</td>
<td>116.98</td>
<td>258.00</td>
</tr>
<tr>
<td>01 Office of the Commissioner of Sales Tax</td>
<td>137.85</td>
<td>116.98</td>
<td>116.98</td>
<td>258.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>136.36</td>
<td>108.98</td>
<td>108.98</td>
<td>250.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.49</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>2535.00</td>
<td>2535.00</td>
<td>900.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>2535.00</td>
<td>2535.00</td>
<td>900.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td>2535.00</td>
<td>2535.00</td>
<td>900.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>2535.00</td>
<td>2535.00</td>
<td>900.00</td>
</tr>
<tr>
<td>01 Construction of Office Complex for CCT at Altinho (Plan)</td>
<td>--</td>
<td>1500.00</td>
<td>1500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1500.00</td>
<td>1500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>400.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>400.00</td>
</tr>
<tr>
<td>03 Construction of Interstate Checkposts in Goa (Plan)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 12 COMMERCIAL TAXES

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>04 Construction of Entry Plazas at Patradevi, Mollem and Polem including L.A.</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 13 TRANSPORT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>17533.50</td>
<td>4400.00</td>
<td>21933.50</td>
</tr>
<tr>
<td>Total</td>
<td>17533.50</td>
<td>4400.00</td>
<td>21933.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND 13 (Revenue &amp; Capital)</td>
<td>17353.97</td>
<td>17926.75</td>
<td>17926.75</td>
<td>21933.50</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>12581.44</td>
<td>14417.75</td>
<td>14417.75</td>
<td>17533.50</td>
</tr>
<tr>
<td>2041 Taxes on Vehicles</td>
<td>491.96</td>
<td>491.36</td>
<td>491.36</td>
<td>541.50</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>287.90</td>
<td>252.45</td>
<td>252.45</td>
<td>281.50</td>
</tr>
<tr>
<td>01 Directorate of Transport</td>
<td>287.90</td>
<td>252.45</td>
<td>252.45</td>
<td>281.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>257.97</td>
<td>213.96</td>
<td>213.96</td>
<td>240.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.63</td>
<td>1.49</td>
<td>1.49</td>
<td>1.50</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>29.30</td>
<td>35.00</td>
<td>35.00</td>
<td>39.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>101 Collection Charges</td>
<td>195.19</td>
<td>227.35</td>
<td>227.35</td>
<td>245.50</td>
</tr>
<tr>
<td>01 Collection Wing</td>
<td>195.19</td>
<td>227.35</td>
<td>227.35</td>
<td>245.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>147.84</td>
<td>130.35</td>
<td>130.35</td>
<td>160.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>22.56</td>
<td>46.00</td>
<td>46.00</td>
<td>40.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>24.79</td>
<td>50.00</td>
<td>50.00</td>
<td>45.00</td>
</tr>
<tr>
<td>102 Inspection of Motor Vehicles</td>
<td>8.87</td>
<td>11.56</td>
<td>11.56</td>
<td>14.50</td>
</tr>
<tr>
<td>01 Inspection Wing</td>
<td>8.87</td>
<td>11.56</td>
<td>11.56</td>
<td>14.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>8.87</td>
<td>7.06</td>
<td>7.06</td>
<td>11.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.75</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>2045 Other Taxes and Duties on Comodities and Services</td>
<td>99.69</td>
<td>88.23</td>
<td>88.23</td>
<td>104.50</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>104 Collection Charges - Taxes on Goods and Passengers</td>
<td>99.69</td>
<td>88.23</td>
<td>88.23</td>
<td>104.50</td>
</tr>
<tr>
<td>01 Enforcement of Goods and Passengers Tax Act</td>
<td>99.69</td>
<td>88.23</td>
<td>88.23</td>
<td>104.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>91.72</td>
<td>77.23</td>
<td>77.23</td>
<td>95.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.97</td>
<td>8.00</td>
<td>8.00</td>
<td>7.00</td>
</tr>
<tr>
<td>3055 Road Transport</td>
<td>11989.79</td>
<td>13838.16</td>
<td>13838.16</td>
<td>16887.50</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>2325.09</td>
<td>2038.16</td>
<td>2038.16</td>
<td>3887.50</td>
</tr>
<tr>
<td>01 Rationalisation of Road Transport Services (Plan)</td>
<td>622.10</td>
<td>549.72</td>
<td>549.72</td>
<td>815.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>621.71</td>
<td>532.73</td>
<td>532.73</td>
<td>800.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.14</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.25</td>
<td>4.99</td>
<td>4.99</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>02 Statistical Cell for the Directorate of Transport (N.P)</td>
<td>11.18</td>
<td>10.65</td>
<td>10.65</td>
<td>15.65</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>11.18</td>
<td>10.15</td>
<td>10.15</td>
<td>15.40</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>03 Rationalisation of Road Transport Services (N.P)</td>
<td>141.35</td>
<td>198.89</td>
<td>198.89</td>
<td>505.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>89.85</td>
<td>81.88</td>
<td>81.88</td>
<td>100.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.08</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>25.66</td>
<td>50.00</td>
<td>50.00</td>
<td>45.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>18.76</td>
<td>40.00</td>
<td>40.00</td>
<td>35.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>30.00</td>
</tr>
<tr>
<td>04 Road Safety (P)</td>
<td>244.69</td>
<td>254.87</td>
<td>254.87</td>
<td>758.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>173.20</td>
<td>134.20</td>
<td>134.20</td>
<td>200.00</td>
</tr>
</tbody>
</table>
# Demand No. 13 TRANSPORT

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.72</td>
<td>0.69</td>
<td>0.69</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>38.91</td>
<td>43.98</td>
<td>43.98</td>
<td>500.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>23.81</td>
<td>50.00</td>
<td>50.00</td>
<td>35.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.65</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>5.40</td>
<td>5.00</td>
<td>5.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>05 Establishment of Border Check Post in Goa</strong></td>
<td>236.62</td>
<td>184.93</td>
<td>184.93</td>
<td>224.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>208.57</td>
<td>149.83</td>
<td>149.83</td>
<td>200.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.80</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.07</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>17.18</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>06 Strengthening of Transport Department (P)</strong></td>
<td>534.34</td>
<td>422.10</td>
<td>422.10</td>
<td>604.75</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>533.40</td>
<td>419.95</td>
<td>419.95</td>
<td>600.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.43</td>
<td>0.63</td>
<td>0.63</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.51</td>
<td>0.52</td>
<td>0.52</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td><strong>07 Computerisation of Records (P)</strong></td>
<td>298.41</td>
<td>171.00</td>
<td>171.00</td>
<td>415.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>298.41</td>
<td>150.00</td>
<td>150.00</td>
<td>400.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>
## Demand No. 13 TRANSPORT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads (Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>08 Strenthening of Roads Safety Council (P)</td>
<td>16.90</td>
<td>26.00</td>
<td>26.00</td>
<td>23.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.90</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>4.00</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Accidental Death/Injury Insurance Scheme (P)</td>
<td>69.50</td>
<td>150.00</td>
<td>150.00</td>
<td>125.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>69.50</td>
<td>150.00</td>
<td>150.00</td>
<td>125.00</td>
</tr>
<tr>
<td>12 Road Safety Fund (P)</td>
<td>150.00</td>
<td>70.00</td>
<td>70.00</td>
<td>401.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>100.00</td>
<td>40.00</td>
<td>40.00</td>
<td>100.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>50.00</td>
<td>30.00</td>
<td>30.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>300.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>9666.96</td>
<td>11800.00</td>
<td>11800.00</td>
<td>13000.00</td>
</tr>
<tr>
<td>02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)</td>
<td>6000.00</td>
<td>6500.00</td>
<td>6500.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>6000.00</td>
<td>6500.00</td>
<td>6500.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist (Plan)</td>
<td>299.08</td>
<td>250.00</td>
<td>250.00</td>
<td>250.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>299.08</td>
<td>250.00</td>
<td>250.00</td>
<td>250.00</td>
</tr>
<tr>
<td>07 Grants to K. T. C. for gratuity payment (Non-Plan)</td>
<td>600.00</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>600.00</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>08 Goa Bus Replacement Scheme (P)</td>
<td>19.80</td>
<td>200.00</td>
<td>200.00</td>
<td>300.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>19.80</td>
<td>200.00</td>
<td>200.00</td>
<td>300.00</td>
</tr>
<tr>
<td>11 Subsidy to commuters for monthly Pass system to KTCL</td>
<td>1033.87</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1033.87</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>12 Grants for Debt reduction (P)</td>
<td>600.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>600.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>13 Subsidy on Insurance for Private Bus Operators (P)</td>
<td>71.76</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
</tbody>
</table>
### Demand No. 13 TRANSPORT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>71.76</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>14 Subsidy on Fuel for Private Bus Operators (P)</td>
<td>1042.45</td>
<td>300.00</td>
<td>300.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1042.45</td>
<td>300.00</td>
<td>300.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>15 Subsidy on Insurance for Taxi Operators</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-2.26</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-2.26</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-2.26</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>4772.53</td>
<td>3509.00</td>
<td>3509.00</td>
<td>4400.00</td>
</tr>
<tr>
<td>5055 Capital Outlay on Road Transport</td>
<td>4772.53</td>
<td>3509.00</td>
<td>3509.00</td>
<td>4400.00</td>
</tr>
<tr>
<td>050 Land and Buildings</td>
<td>1531.91</td>
<td>2415.00</td>
<td>2415.00</td>
<td>2900.00</td>
</tr>
<tr>
<td>01 Construction of Bus Stand (P)</td>
<td>1492.08</td>
<td>1510.00</td>
<td>1510.00</td>
<td>1810.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1492.08</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>02 Establishment of Driver Training/Testing Facilities (Plan)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>03 Construction of Office Buildings (Plan)</td>
<td>39.83</td>
<td>200.00</td>
<td>200.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>39.83</td>
<td>200.00</td>
<td>200.00</td>
<td>500.00</td>
</tr>
<tr>
<td>04 Construction of Ultra Modern Bus Stand at Margao (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>05 Establishment Charges Transferred from 2059 Public Works</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>8.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>8.00</td>
</tr>
<tr>
<td>06 Tools and Plan Charges Transferred from 2059 Public Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>07 Construction of KTCL Bus Stand</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>190 Investment in Public Sector and Other Undertakings</td>
<td>3240.62</td>
<td>1094.00</td>
<td>1094.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>01 Kadamba Transport Corporation Ltd. (Plan)</td>
<td>1380.62</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>1380.62</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Investment in Konkan Railway Corporation Limited</td>
<td>1860.00</td>
<td>594.00</td>
<td>594.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>1860.00</td>
<td>594.00</td>
<td>594.00</td>
<td>1000.00</td>
</tr>
</tbody>
</table>
### GOA PUBLIC SERVICE COMMISSION (CHARGED)

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>484.00</td>
<td>100.00</td>
<td>584.00</td>
</tr>
<tr>
<td>Voted</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>484.00</td>
<td>100.00</td>
<td>584.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>2</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>4</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL DEMANDA3 (Revenue &amp; Capital)</strong> [2051, 4059]</td>
<td>437.12</td>
<td>588.10</td>
<td>588.10</td>
<td>584.00</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>437.12</td>
<td>388.10</td>
<td>388.10</td>
<td>484.00</td>
</tr>
<tr>
<td><strong>2051 Public Service Commission (Charged)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>102 State Public Service Commission</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>01 State Public Service Commission (Charged)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries (Charged)</td>
<td>314.93</td>
<td>263.10</td>
<td>263.10</td>
<td>350.00</td>
</tr>
<tr>
<td>02 Wages (Charged)</td>
<td>3.73</td>
<td>9.45</td>
<td>9.45</td>
<td>8.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses (Charged)</td>
<td>0.22</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses (Charged)</td>
<td>2.18</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>13 Office expenses (Charged)</td>
<td>57.12</td>
<td>50.00</td>
<td>50.00</td>
<td>60.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses (Charged)</td>
<td>1.48</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity (Charged)</td>
<td>4.04</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>27 Minor Works (Charged)</td>
<td>42.12</td>
<td>16.55</td>
<td>16.55</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services (Charged)</td>
<td>6.07</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>30 Other contractual Services (Charged)</td>
<td>5.23</td>
<td>7.00</td>
<td>7.00</td>
<td>12.00</td>
</tr>
<tr>
<td>41 Secret service expenditure (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>4059 Capital Outlay on Public Works</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>01 Office Buildings</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>051 Construction</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>01 Purchase of Office Premise (GPSC)</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>60 Other capital expenditure (Charged)</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>558.18</td>
<td>--</td>
<td>558.18</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>558.18</td>
<td>--</td>
<td>558.18</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total DEMAND14 (Revenue &amp; Capital)</strong> [2052, 2070]</td>
<td>397.12</td>
<td>420.54</td>
<td>420.54</td>
<td>558.18</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>397.12</td>
<td>420.54</td>
<td>420.54</td>
<td>558.18</td>
</tr>
<tr>
<td>2052 Secretariat - General Services</td>
<td>68.07</td>
<td>52.81</td>
<td>52.81</td>
<td>57.08</td>
</tr>
<tr>
<td>090 Secretariat</td>
<td>68.07</td>
<td>52.81</td>
<td>52.81</td>
<td>57.08</td>
</tr>
<tr>
<td>01 Resident Commissioner's Office, New Delhi</td>
<td>68.07</td>
<td>52.81</td>
<td>52.81</td>
<td>57.08</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>64.94</td>
<td>36.74</td>
<td>36.74</td>
<td>45.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.06</td>
<td>0.07</td>
<td>0.07</td>
<td>0.08</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.07</td>
<td>6.00</td>
<td>6.00</td>
<td>9.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>3.00</td>
</tr>
<tr>
<td>2070 Other Administrative Services</td>
<td>329.05</td>
<td>367.73</td>
<td>367.73</td>
<td>501.10</td>
</tr>
<tr>
<td>115 Guest Houses, Government Hostels, etc.</td>
<td>329.05</td>
<td>367.73</td>
<td>367.73</td>
<td>501.10</td>
</tr>
<tr>
<td>01 Goa Government Guest House, New Delhi (Non-Plan)</td>
<td>329.05</td>
<td>274.23</td>
<td>274.23</td>
<td>301.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>145.42</td>
<td>148.95</td>
<td>148.95</td>
<td>175.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>2.65</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>67.00</td>
<td>1.28</td>
<td>1.28</td>
<td>1.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.91</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>109.48</td>
<td>110.00</td>
<td>110.00</td>
<td>120.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.59</td>
<td>6.00</td>
<td>6.00</td>
<td>--</td>
</tr>
<tr>
<td>02 Goa Niwas, Chanakyapuri, New Delhi (N.P)</td>
<td>--</td>
<td>93.50</td>
<td>93.50</td>
<td>200.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>93.50</td>
<td>93.50</td>
<td>200.00</td>
</tr>
</tbody>
</table>
Demand No. 15 COLLECTORATE, NORTH GOA

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3126.13</td>
<td>675.00</td>
</tr>
<tr>
<td>Total</td>
<td>3126.13</td>
<td>675.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND 15 (Revenue &amp; Capital) [2053, 2245, 4059]</td>
<td>2708.77</td>
<td>3304.45</td>
<td>3304.45</td>
<td>3801.13</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2053 District Administration</td>
<td>2625.51</td>
<td>2344.40</td>
<td>2344.40</td>
</tr>
<tr>
<td></td>
<td>093 District Establishment</td>
<td>2625.36</td>
<td>2319.40</td>
<td>2319.40</td>
</tr>
<tr>
<td></td>
<td>01 Civil Administration (North Goa)</td>
<td>2625.36</td>
<td>2319.40</td>
<td>2319.40</td>
</tr>
<tr>
<td></td>
<td>01 Salaries</td>
<td>2356.30</td>
<td>2031.81</td>
<td>2031.81</td>
</tr>
<tr>
<td></td>
<td>02 Wages</td>
<td>7.50</td>
<td>9.81</td>
<td>9.81</td>
</tr>
<tr>
<td></td>
<td>03 Overtime Allowance</td>
<td>0.09</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>11 Domestic travel expenses</td>
<td>2.19</td>
<td>3.32</td>
<td>3.32</td>
</tr>
<tr>
<td></td>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.07</td>
<td>0.07</td>
</tr>
<tr>
<td></td>
<td>13 Office expenses</td>
<td>250.97</td>
<td>230.00</td>
<td>230.00</td>
</tr>
<tr>
<td></td>
<td>20 Other Administrative Expenses</td>
<td>4.24</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td></td>
<td>26 Advertising and Publicity</td>
<td>0.71</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td></td>
<td>27 Minor Works</td>
<td>0.46</td>
<td>3.10</td>
<td>3.10</td>
</tr>
<tr>
<td></td>
<td>28 Professional Services</td>
<td>0.10</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td></td>
<td>50 Other charges</td>
<td>2.80</td>
<td>14.29</td>
<td>14.29</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>0.24</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td></td>
<td>01 Support for demolition squad</td>
<td>0.24</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td></td>
<td>50 Other charges</td>
<td>0.24</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.09</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.09</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>13 Office expenses</td>
<td>-0.09</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------------------</td>
<td>--------------------------</td>
<td>-----------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2245 Relief on account of Natural Calamities</td>
<td>4.25</td>
<td>359.05</td>
<td>359.05</td>
<td>359.05</td>
</tr>
<tr>
<td>02 Flood, Cyclones, etc.</td>
<td>4.25</td>
<td>359.05</td>
<td>359.05</td>
<td>359.05</td>
</tr>
<tr>
<td>101 Gratuitous Relief</td>
<td>4.25</td>
<td>359.05</td>
<td>359.05</td>
<td>359.05</td>
</tr>
<tr>
<td>01 Gratuitous Relief for affected victims (Non-Plan)</td>
<td>4.25</td>
<td>353.05</td>
<td>353.05</td>
<td>353.05</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>4.25</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.55</td>
<td>0.55</td>
<td>0.55</td>
</tr>
<tr>
<td>07 Strengthening of District Disaster Management Authority</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>08 Conduct of Mock Exercise</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>79.01</td>
<td>601.00</td>
<td>601.00</td>
<td>675.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>79.01</td>
<td>601.00</td>
<td>601.00</td>
<td>675.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>79.01</td>
<td>601.00</td>
<td>601.00</td>
<td>675.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>79.01</td>
<td>601.00</td>
<td>601.00</td>
<td>675.00</td>
</tr>
<tr>
<td>01 Contribution to GSIDC-Building</td>
<td>79.01</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>(Bardez Taluka Annex Building)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>79.01</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Construction of Revenue Bhavan at Porvorim</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>03 renovation of Office of Collectorate,North</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>75.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>75.00</td>
</tr>
<tr>
<td>05 Renovation of Premises at Sanguem</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 15 COLLECTORATE, NORTH GOA

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
</tbody>
</table>

...
Demand No. 16 COLLECTORATE, SOUTH GOA

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3443.00</td>
<td>250.00</td>
</tr>
<tr>
<td>Total</td>
<td>3443.00</td>
<td>250.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND 16 (Revenue &amp; Capital) [2053, 2245, 4059, 4070]</td>
<td>3151.75</td>
<td>7956.35</td>
<td>7956.35</td>
<td>3693.00</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2929.37</td>
<td>2516.70</td>
<td>2516.70</td>
<td>3443.00</td>
</tr>
<tr>
<td>2053 District Administration</td>
<td>2921.01</td>
<td>2470.70</td>
<td>2470.70</td>
<td>3394.00</td>
</tr>
<tr>
<td>093 District Establishment</td>
<td>2922.62</td>
<td>2445.70</td>
<td>2445.70</td>
<td>3369.00</td>
</tr>
<tr>
<td>01 Civil Administration (South Goa)</td>
<td>2922.62</td>
<td>2445.70</td>
<td>2445.70</td>
<td>3369.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2562.30</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2800.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>5.84</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.38</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>317.13</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>14.54</td>
<td>2.00</td>
<td>2.00</td>
<td>6.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.38</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2.26</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>16.79</td>
<td>20.00</td>
<td>20.00</td>
<td>40.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>01 Support for Demolition Squad</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.61</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-1.61</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-1.61</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2245 Relief on account of Natural Calamities</td>
<td>8.36</td>
<td>46.00</td>
<td>46.00</td>
<td>49.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**(Rs. in lakhs)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Flood, Cyclones, etc.</td>
<td>8.36</td>
<td>46.00</td>
<td>46.00</td>
<td>49.00</td>
</tr>
<tr>
<td>101 Gratuitous Relief</td>
<td>8.36</td>
<td>46.00</td>
<td>46.00</td>
<td>49.00</td>
</tr>
<tr>
<td>01 Gratuitous Relief for affected victims (Non-Plan)</td>
<td>8.36</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>8.36</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>07 Strengthening of District Disaster Management Authority</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>08 Conduct of Mock Exercise</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>4.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>222.38</td>
<td>5439.65</td>
<td>5439.65</td>
<td>250.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>222.38</td>
<td>593.65</td>
<td>593.65</td>
<td>201.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>222.38</td>
<td>593.65</td>
<td>593.65</td>
<td>201.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>222.38</td>
<td>593.65</td>
<td>593.65</td>
<td>201.00</td>
</tr>
<tr>
<td>02 Public Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>04 Construction of Admin. Building Complex at Dharbandora Taluka.(P)</td>
<td>222.38</td>
<td>592.65</td>
<td>592.65</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>222.38</td>
<td>592.65</td>
<td>592.65</td>
<td>--</td>
</tr>
<tr>
<td>05 Renovation of Premises at Sanguem</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>4070 Capital Outlay on Other Administrative Services</td>
<td>--</td>
<td>4846.00</td>
<td>4846.00</td>
<td>49.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>4846.00</td>
<td>4846.00</td>
<td>49.00</td>
</tr>
<tr>
<td>04 Contribution to Goa State Infrastructure Development Corp.(P)</td>
<td>--</td>
<td>4846.00</td>
<td>4846.00</td>
<td>49.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>4846.00</td>
<td>4846.00</td>
<td>49.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>53050.80</td>
<td>1900.00</td>
</tr>
<tr>
<td>Total</td>
<td>53050.80</td>
<td>1900.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>48862.00</td>
<td>41970.94</td>
<td>41970.94</td>
<td>53050.80</td>
</tr>
<tr>
<td>TOTAL DEMAND 17 (Revenue &amp; Capital) [2055, 3055, 4055]</td>
<td>48980.29</td>
<td>45120.94</td>
<td>45120.94</td>
<td>54950.80</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>48869.21</td>
<td>42420.94</td>
<td>42420.94</td>
<td>53050.80</td>
</tr>
<tr>
<td>2055 Police</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1636.73</td>
<td>577.58</td>
<td>577.58</td>
<td>829.10</td>
</tr>
<tr>
<td>01 Direction (Non-Plan)</td>
<td>1636.73</td>
<td>577.58</td>
<td>577.58</td>
<td>829.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1629.21</td>
<td>567.88</td>
<td>567.88</td>
<td>820.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.66</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.92</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.94</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>003 Education and Training</td>
<td>173.58</td>
<td>179.10</td>
<td>179.10</td>
<td>223.80</td>
</tr>
<tr>
<td>01 Training Programme (Non-Plan)</td>
<td>173.58</td>
<td>169.10</td>
<td>169.10</td>
<td>213.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>164.24</td>
<td>155.70</td>
<td>155.70</td>
<td>200.00</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.26</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.63</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.45</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
</tbody>
</table>
### Demand No. 17 POLICE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Yoga Training for Police Personnel (P) (A)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td></td>
</tr>
<tr>
<td>101 Criminal Investigation and Vigilance</td>
<td>5519.96</td>
<td>4329.11</td>
<td>4329.11</td>
<td>5127.50</td>
<td></td>
</tr>
<tr>
<td>01 Criminal Investigation Department</td>
<td>4388.59</td>
<td>3433.58</td>
<td>3433.58</td>
<td>4574.10</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>4313.51</td>
<td>3323.18</td>
<td>3323.18</td>
<td>4400.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.22</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>05 Rewards</td>
<td>1.95</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>11.57</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>18.15</td>
<td>30.00</td>
<td>30.00</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.91</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.71</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>25 Clothing and Tentage</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.68</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>39.89</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>02 Registration and Survillance of Foreigners (Non-Plan)</td>
<td>945.33</td>
<td>189.85</td>
<td>189.85</td>
<td>303.30</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>942.46</td>
<td>185.55</td>
<td>185.55</td>
<td>300.00</td>
<td></td>
</tr>
<tr>
<td>05 Rewards</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.77</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>03 Crime and Criminal Tracking Network &amp; System (NP)</td>
<td>186.04</td>
<td>705.68</td>
<td>705.68</td>
<td>250.10</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>186.04</td>
<td>705.58</td>
<td>705.58</td>
<td>250.00</td>
<td></td>
</tr>
<tr>
<td>109 District Police</td>
<td>31125.52</td>
<td>26667.96</td>
<td>26667.96</td>
<td>31508.10</td>
<td></td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Police Force</td>
<td>31125.52</td>
<td>26667.96</td>
<td>26667.96</td>
<td>31508.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>28006.84</td>
<td>23929.86</td>
<td>23929.86</td>
<td>28500.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>29.49</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>6.39</td>
<td>8.00</td>
<td>8.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>119.73</td>
<td>130.00</td>
<td>130.00</td>
<td>150.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1433.92</td>
<td>800.00</td>
<td>800.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>7.74</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.65</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.65</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>22 Arms and Ammunition</td>
<td>117.25</td>
<td>250.00</td>
<td>250.00</td>
<td>250.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>469.44</td>
<td>550.00</td>
<td>550.00</td>
<td>600.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>16.03</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>301.52</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>0.82</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>41 Secret service expenditure</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>603.05</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>113 Welfare of Police Personnel</td>
<td>105.63</td>
<td>216.11</td>
<td>216.11</td>
<td>275.60</td>
</tr>
<tr>
<td>01 Hospital Charges</td>
<td>105.63</td>
<td>116.11</td>
<td>116.11</td>
<td>175.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>44.05</td>
<td>35.41</td>
<td>35.41</td>
<td>95.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.39</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>61.19</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>02 Grants for Police Socitey (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>115 Modernisation of Police Force</td>
<td>8.41</td>
<td>400.00</td>
<td>400.00</td>
<td>325.00</td>
</tr>
<tr>
<td>01 Modernisation of Police Force</td>
<td>8.41</td>
<td>400.00</td>
<td>400.00</td>
<td>325.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total (Rs.)</td>
<td>Total (Rs.)</td>
<td>Total (Rs.)</td>
<td>Total (Rs.)</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.41</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>75.00</td>
</tr>
<tr>
<td>22 Arms and Ammunition</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>10313.83</strong></td>
<td><strong>9601.08</strong></td>
<td><strong>9601.08</strong></td>
<td><strong>14011.70</strong></td>
</tr>
<tr>
<td><strong>02 India Reserve Battalion (Non Plan)</strong></td>
<td><strong>9256.67</strong></td>
<td><strong>8326.37</strong></td>
<td><strong>8326.37</strong></td>
<td><strong>10846.20</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>9152.84</td>
<td>7942.07</td>
<td>7942.07</td>
<td>10473.50</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>1.71</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>29.33</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>60.65</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>1.50</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.64</td>
<td>77.30</td>
<td>77.30</td>
<td>50.00</td>
</tr>
<tr>
<td>22 Arms and Ammunition</td>
<td>--</td>
<td>125.00</td>
<td>125.00</td>
<td>125.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>9.60</td>
<td>15.00</td>
<td>15.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.40</td>
<td>1.00</td>
<td>1.00</td>
<td>2.70</td>
</tr>
<tr>
<td><strong>03 Costal Security Police Force (N.P)</strong></td>
<td><strong>952.89</strong></td>
<td><strong>1115.30</strong></td>
<td><strong>1115.30</strong></td>
<td><strong>1653.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>887.43</td>
<td>762.30</td>
<td>762.30</td>
<td>1300.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.46</td>
<td>2.00</td>
<td>2.00</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>28.61</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>35.39</td>
<td>50.00</td>
<td>50.00</td>
<td>45.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td><strong>04 Forensic Science Laboratory (N.P)</strong></td>
<td><strong>104.27</strong></td>
<td><strong>159.41</strong></td>
<td><strong>159.41</strong></td>
<td><strong>1201.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>72.03</td>
<td>50.41</td>
<td>50.41</td>
<td>325.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>4.74</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.40</td>
<td>5.00</td>
<td>5.00</td>
<td>9.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.67</td>
<td>45.00</td>
<td>45.00</td>
<td>150.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>20.00</td>
<td>40.00</td>
<td>40.00</td>
<td>700.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.39</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.51</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
</tbody>
</table>
### Demand No. 17 POLICE

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.53</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Emergency Response System of State(A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>311.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>311.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-21.66</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-21.66</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-20.21</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>-0.34</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-1.11</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>3055 Road Transport</td>
<td>7.21</td>
<td>450.00</td>
<td>450.00</td>
<td>750.00</td>
</tr>
<tr>
<td>003 Training</td>
<td>7.21</td>
<td>450.00</td>
<td>450.00</td>
<td>750.00</td>
</tr>
<tr>
<td>01 Road Safety Education and Training (Plan)</td>
<td>7.21</td>
<td>450.00</td>
<td>450.00</td>
<td>550.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.69</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.12</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.40</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Traffic Sentinel Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>150.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>111.08</strong></td>
<td><strong>2700.00</strong></td>
<td><strong>2700.00</strong></td>
<td><strong>1900.00</strong></td>
</tr>
<tr>
<td>4055 Capital Outlay on Police</td>
<td>111.08</td>
<td>2700.00</td>
<td>2700.00</td>
<td>1900.00</td>
</tr>
<tr>
<td>211 Police Housing</td>
<td>57.67</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>02 Residential Quarters for Police Personnel (Plan)</td>
<td>57.67</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>57.67</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>53.41</td>
<td>2300.00</td>
<td>2300.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>03 Modernisation of Police Force (Highway Patrol) (Plan)</td>
<td>4.92</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>4.92</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>04 Costal Security Police Force (Plan) (A)</td>
<td>48.49</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1100.00</td>
</tr>
</tbody>
</table>
### Demand No. 17 POLICE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>48.49</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>06 Modernisation of Police Force (P) (A)</td>
<td>--</td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>200.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Demand, Major, Sub-Major, Minor and Detailed Heads</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3159.00</td>
<td>1100.00</td>
<td>4259.00</td>
</tr>
<tr>
<td>Total</td>
<td>3159.00</td>
<td>1100.00</td>
<td>4259.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND18 (Revenue &amp; Capital) [2056, 4059]</td>
<td>2666.45</td>
<td>2959.61</td>
<td>2959.61</td>
<td>4259.00</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1339.94</td>
<td>1859.61</td>
<td>1859.61</td>
<td>3159.00</td>
</tr>
</tbody>
</table>

#### Jails

<table>
<thead>
<tr>
<th>Demand No.</th>
<th>2056 Jails</th>
<th>001 Direction and Administration</th>
<th>01 Superintendence</th>
<th>11 Salaries</th>
<th>12 Domestic travel expenses</th>
<th>13 Office expenses</th>
<th>26 Advertising and Publicity</th>
<th>28 Professional Services</th>
<th>50 Other charges</th>
<th>101 Jails</th>
<th>01 Central Jails</th>
<th>02 Other Jails</th>
<th>02 Wages</th>
<th>11 Domestic travel expenses</th>
<th>13 Office expenses</th>
<th>50 Other charges</th>
<th>01 Salaries</th>
<th>02 Wages</th>
<th>11 Domestic travel expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2056 Jails</td>
<td>1339.94</td>
<td>1859.61</td>
<td>1859.61</td>
<td>3159.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1147.80</td>
<td>647.71</td>
<td>500.09</td>
<td>342.39</td>
<td>342.39</td>
<td>1960.00</td>
<td>200.00</td>
<td>477.18</td>
<td>500.00</td>
<td>1139.00</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>143.94</td>
<td>242.91</td>
<td>242.91</td>
<td>319.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>160.00</td>
<td>842.18</td>
<td>342.39</td>
<td>342.39</td>
<td>342.39</td>
<td>1255.00</td>
<td>200.00</td>
<td>842.18</td>
<td>597.39</td>
<td>1177.00</td>
</tr>
<tr>
<td>01 Superintendence</td>
<td>143.94</td>
<td>242.91</td>
<td>242.91</td>
<td>319.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>160.00</td>
<td>842.18</td>
<td>342.39</td>
<td>342.39</td>
<td>342.39</td>
<td>1255.00</td>
<td>200.00</td>
<td>842.18</td>
<td>597.39</td>
<td>1177.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>92.32</td>
<td>89.31</td>
<td>89.31</td>
<td>180.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150.00</td>
<td>200.00</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.28</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.72</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>160.00</td>
<td>200.00</td>
<td>160.00</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
<td>200.00</td>
<td>160.00</td>
<td>200.00</td>
<td>160.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.09</td>
<td>2.00</td>
<td>2.00</td>
<td>10.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.93</td>
<td>0.50</td>
<td>0.50</td>
<td>3.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>57.29</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>49.60</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>84.71</td>
<td>160.00</td>
<td>160.00</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
<td>200.00</td>
<td>160.00</td>
<td>200.00</td>
<td>160.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>23.74</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>106.75</td>
<td>20.00</td>
<td>20.00</td>
<td>150.00</td>
</tr>
<tr>
<td>03 e-Prison project</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>102 Jail Manufactures</td>
<td>12.83</td>
<td>32.13</td>
<td>32.13</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Jail Manufactures</td>
<td>12.83</td>
<td>32.13</td>
<td>32.13</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>8.13</td>
<td>8.13</td>
<td>20.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>12.83</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.90</td>
<td>0.90</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.50</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>35.48</td>
<td>400.00</td>
<td>400.00</td>
<td>830.00</td>
</tr>
<tr>
<td>01 Modernisation of Prison Administration</td>
<td>0.59</td>
<td>200.00</td>
<td>200.00</td>
<td>530.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.59</td>
<td>100.00</td>
<td>100.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Modernisation of Prisons Administration (Plan)</td>
<td>0.89</td>
<td>50.00</td>
<td>50.00</td>
<td>150.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.89</td>
<td>50.00</td>
<td>50.00</td>
<td>150.00</td>
</tr>
<tr>
<td>03 Upgradation of Standards of Administration (Plan)</td>
<td>34.00</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>34.00</td>
<td>150.00</td>
<td>150.00</td>
<td>130.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>20.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.11</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.11</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.11</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

Total Capital Expenditure                          | 1326.51             | 1100.00                     | 1100.00                     | 1100.00                     |

| 4059 Capital Outlay on Public Works               | 1326.51             | 1100.00                     | 1100.00                     | 1100.00                     |
| 01 Office Buildings                               | 1326.51             | 1100.00                     | 1100.00                     | 1100.00                     |
| 051 Construction                                  | 1019.68             | 800.00                      | 800.00                      | 800.00                      |
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Demand No. 18 JAILS</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Construction of new Central jail at Colvale, Bardez.</td>
<td>1019.68</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>03 Major Works</td>
<td>1019.68</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>306.83</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>01 Modernisation of Prison Administration</td>
<td>6.83</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>03 Major Works</td>
<td>6.83</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Payment towards land to Goa Housing Board (P)</td>
<td>300.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Major Works</td>
<td>300.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 19 INDUSTRIES TRADE AND COMMERCE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>7357.20</td>
<td>4305.10</td>
<td>11662.30</td>
</tr>
<tr>
<td>Total</td>
<td>7357.20</td>
<td>4305.10</td>
<td>11662.30</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND19 (Revenue &amp; Capital)</td>
<td>2864.33</td>
<td>15038.11</td>
<td>15038.11</td>
<td>11662.30</td>
</tr>
</tbody>
</table>

Total Revenue Expenditure

| 2851 Village and Small Industries                 | 1140.56             | 8765.01                       | 8765.01                        | 7090.65                       |
| 001 Direction and Administration                  | 176.81              | 231.66                        | 231.66                         | 321.85                        |
| 01 Strengthening of Directorate (Plan)            | 121.86              | 132.59                        | 132.59                         | 199.60                        |
| 01 Salaries                                       | 106.63              | 87.99                         | 87.99                          | 150.00                        |
| 03 Overtime Allowance                              | --                  | 0.10                          | 0.10                           | 0.10                          |
| 11 Domestic travel expenses                       | 0.43                | 1.50                          | 1.50                           | 1.00                          |
| 13 Office expenses                                | 14.80               | 30.00                         | 30.00                          | 40.00                         |
| 26 Advertising and Publicity                       | --                  | 3.00                          | 3.00                           | 2.50                          |
| 27 Minor Works                                    | --                  | 5.00                          | 5.00                           | 3.00                          |
| 50 Other charges                                  | --                  | 5.00                          | 5.00                           | 3.00                          |
| 02 Strengthening of Directorate (Non-Plan)        | 54.95               | 99.07                         | 99.07                          | 122.25                        |
| 01 Salaries                                       | 44.88               | 36.77                         | 36.77                          | 50.00                         |
| 02 Wages                                          | --                  | --                            | --                             | --                            |
| 03 Overtime Allowance                              | --                  | 0.05                          | 0.05                           | --                            |
| 11 Domestic travel expenses                       | --                  | 0.20                          | 0.20                           | 0.20                          |
| 13 Office expenses                                | 9.75                | 5.00                          | 5.00                           | 25.00                         |
| 21 Supplies and Materials                         | --                  | 0.05                          | 0.05                           | 0.05                          |
| 26 Advertising and Publicity                       | --                  | 2.00                          | 2.00                           | 2.00                          |
| 28 Professional Services                          | 0.32                | 50.00                         | 50.00                          | 40.00                         |
| 50 Other charges                                  | --                  | 5.00                          | 5.00                           | 5.00                          |
### Demand, Major, Sub-Major, Minor and Detailed Heads

#### Background Information

- **Demand No.:** 19
- **Category:** INDUSTRIES TRADE AND COMMERCE

#### Abstract

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>003 Training</td>
<td>--</td>
<td>53.35</td>
<td>53.35</td>
<td>103.20</td>
</tr>
<tr>
<td>05 Establishment of Field Testing Centre (Plan)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>06 Udyami Mitra Scheme (P) (A)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>07 Prime Minister's Employment</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Generation Programme Scheme (P) (A) (PMEGP)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>08 Establishment of Entrepreneurship Development Institute at Assagao, Goa (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>09 Modified Namak Mazdoor Awas</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>Yojana (MNMAY) Scheme (P)(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>10 Setting up of Gas Based Power Plant in the State (P) (A)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Zero Defect Zero Effect</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>51.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>30.00</td>
</tr>
<tr>
<td>101 Industrial Estates</td>
<td>204.88</td>
<td>6163.00</td>
<td>6163.00</td>
<td>4036.00</td>
</tr>
<tr>
<td>01 Reimbursement of taxes to Village Panchayats/Municipalities</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Subsidy Scheme for Industrial/Investment Policy</td>
<td>204.88</td>
<td>5563.00</td>
<td>5563.00</td>
<td>3536.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>
### Demand No. 19 INDUSTRIES TRADE AND COMMERCE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-1.21</td>
<td>50.00</td>
<td>50.00</td>
<td>25.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>206.09</td>
<td>4000.00</td>
<td>4000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>102 Small Scale Industries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Collection of Statistics and Small Scale Industries (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>5.77</td>
<td>3.71</td>
<td>3.71</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>104 Handicrafts Industries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Exhibition (P)</td>
<td>0.10</td>
<td>3.55</td>
<td>3.55</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.10</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td><strong>07 Grant for Tool Room &amp; Training Centre (P)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>--</td>
</tr>
<tr>
<td><strong>08 Computer Aided Design Centre (P)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td><strong>09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>288.72</td>
<td>800.00</td>
<td>800.00</td>
<td>500.00</td>
</tr>
<tr>
<td><strong>105 Khadi and Village Industries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Grants to the Goa Khadi &amp; Village Industries Board(PL)</td>
<td>187.50</td>
<td>254.00</td>
<td>254.00</td>
<td>263.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>187.50</td>
<td>250.00</td>
<td>250.00</td>
<td>260.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>789 Special Component Plan for Scheduled Castes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>53.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>01 Scheduled Castes Development Scheme</strong> (Plan)</td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>53.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub-Plan</strong></td>
<td>--</td>
<td>302.00</td>
<td>302.00</td>
<td>492.00</td>
</tr>
<tr>
<td><strong>01 Scheduled Tribe Development Scheme</strong> (Plan)</td>
<td>--</td>
<td>302.00</td>
<td>302.00</td>
<td>492.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>240.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>276.78</td>
<td>798.69</td>
<td>798.69</td>
<td>1319.10</td>
</tr>
<tr>
<td><strong>01 District Industries Centre(Plan)</strong></td>
<td>133.47</td>
<td>122.59</td>
<td>122.59</td>
<td>175.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>128.65</td>
<td>105.54</td>
<td>105.54</td>
<td>160.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.69</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.88</td>
<td>2.00</td>
<td>2.00</td>
<td>6.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>2.25</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>02 Deen Dayal Swayamrojgar Yojana</strong> (Plan) / Goa Youth Rojgar Yojana (P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td><strong>03 Setting up of Bio-Incubator (Plan)</strong></td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>09 Setting up of Special Industrial Zone</strong></td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>22 Cluster Development Programme</strong></td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>301.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>300.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>25 Or. Seminars/Workshop Training Programmes etc.</strong></td>
<td>2.00</td>
<td>53.00</td>
<td>53.00</td>
<td>17.00</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.00</td>
<td>50.00</td>
<td>50.00</td>
<td>15.00</td>
</tr>
<tr>
<td>26 Trade fair exhibition for Micro, Small and Medium Enterprises (P)</td>
<td>6.25</td>
<td>50.00</td>
<td>50.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.25</td>
<td>50.00</td>
<td>50.00</td>
<td>8.00</td>
</tr>
<tr>
<td>33 Entrepreneurship Development Programmes (P)</td>
<td>3.42</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.42</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>42 Water Harvesting of Industrial Estates (P)</td>
<td>--</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>43 Gold and Jewelery Promotion Board (P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>44 Traditional Bakers and Salt Producers (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>47 Goa Investment Promotion and Facilitation Board</td>
<td>131.64</td>
<td>500.00</td>
<td>500.00</td>
<td>788.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>30.00</td>
<td>300.00</td>
<td>300.00</td>
<td>588.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>101.64</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>2852 Industries</td>
<td>195.49</td>
<td>268.00</td>
<td>268.00</td>
<td>266.55</td>
</tr>
<tr>
<td>08 Consumer Industries</td>
<td>23.69</td>
<td>101.00</td>
<td>101.00</td>
<td>61.00</td>
</tr>
<tr>
<td>600 Others</td>
<td>23.69</td>
<td>101.00</td>
<td>101.00</td>
<td>61.00</td>
</tr>
<tr>
<td>01 Food Processing Industries (Plan) (A).</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>40.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 19 INDUSTRIES TRADE AND COMMERCE

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Assistance for National Mission on Food Processing (P)(A)</td>
<td>23.69</td>
<td>101.00</td>
<td>101.00</td>
<td>21.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>23.69</td>
<td>100.00</td>
<td>100.00</td>
<td>20.00</td>
</tr>
<tr>
<td>80 General</td>
<td>171.80</td>
<td>167.00</td>
<td>167.00</td>
<td>205.55</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>171.80</td>
<td>167.00</td>
<td>167.00</td>
<td>205.55</td>
</tr>
<tr>
<td>01 Directorate of Industries (NP)</td>
<td>171.80</td>
<td>167.00</td>
<td>167.00</td>
<td>205.55</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>169.74</td>
<td>141.90</td>
<td>141.90</td>
<td>190.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.51</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.55</td>
<td>4.00</td>
<td>4.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>1528.28</td>
<td>6005.10</td>
<td>6005.10</td>
<td>4305.10</td>
</tr>
<tr>
<td>4851 Capital Outlay on Village and Small Industries</td>
<td>1528.28</td>
<td>6005.00</td>
<td>6005.00</td>
<td>3945.00</td>
</tr>
<tr>
<td>190 Investment in Public Sector and Other Undertakings</td>
<td>28.28</td>
<td>20.00</td>
<td>20.00</td>
<td>--</td>
</tr>
<tr>
<td>01 Investment in Handicraft Development Corporation (P)</td>
<td>28.28</td>
<td>20.00</td>
<td>20.00</td>
<td>--</td>
</tr>
<tr>
<td>54 Investments</td>
<td>28.28</td>
<td>20.00</td>
<td>20.00</td>
<td>--</td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (P)</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>10.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1500.00</td>
<td>5785.00</td>
<td>5785.00</td>
<td>3935.00</td>
</tr>
<tr>
<td>01 Strengthening of Directorate (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Demand No. 19  INDUSTRIES TRADE AND COMMERCE

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Land Acquisition for Industrial Estate Phase-II</td>
<td>1500.00</td>
<td>700.00</td>
<td>700.00</td>
<td>925.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>1500.00</td>
<td>700.00</td>
<td>700.00</td>
<td>925.00</td>
</tr>
<tr>
<td>04 Investment in Handicraft Development Corporation as per Industrial Policy</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>--</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>--</td>
</tr>
<tr>
<td>05 Industrial Development Corporation Infrastructure</td>
<td>--</td>
<td>5000.00</td>
<td>5000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>5000.00</td>
<td>5000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>6851 Loans for Village and Small Industries</td>
<td>--</td>
<td>.10</td>
<td>0.10</td>
<td>360.10</td>
</tr>
<tr>
<td>102 Small Scale Industries</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>04 Loans for Sick Industrial Units Revival &amp; Rehabilitation Scheme (P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>05 Loans for MSMEs &amp; other institution for Dev. &amp; application of new technology</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>360.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>360.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>360.00</td>
</tr>
</tbody>
</table>
### Demand No. 20 PRINTING AND STATIONERY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>1279.70</td>
<td>50.00</td>
<td>1329.70</td>
</tr>
</tbody>
</table>

Total Revenue Expenditure:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND20 (Revenue &amp; Capital) [2058, 4058]</td>
<td>1633.69</td>
<td>1225.10</td>
<td>1225.10</td>
<td>1329.70</td>
</tr>
</tbody>
</table>

Revenue Expenditure:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>001 Direction and Administration</td>
<td>328.04</td>
<td>313.31</td>
<td>313.31</td>
<td>386.00</td>
</tr>
<tr>
<td>01 Direction (Non Plan)</td>
<td>328.04</td>
<td>313.31</td>
<td>313.31</td>
<td>386.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>257.83</td>
<td>221.81</td>
<td>221.81</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>20.27</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.20</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.03</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>39.71</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.30</td>
<td>6.00</td>
<td>6.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>4.67</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>5.03</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>101 Purchase and Supply of Stationery Stores</td>
<td>84.92</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>01 Purchase of Stationery Stores</td>
<td>84.92</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>84.92</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>103 Government Presses</td>
<td>706.44</td>
<td>661.79</td>
<td>661.79</td>
<td>693.70</td>
</tr>
<tr>
<td>01 Government Printing Press (Non-Plan)</td>
<td>706.44</td>
<td>661.79</td>
<td>661.79</td>
<td>693.70</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>666.99</td>
<td>577.04</td>
<td>577.04</td>
<td>650.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.18</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.07</td>
<td>0.25</td>
<td>0.25</td>
<td>0.20</td>
</tr>
</tbody>
</table>
## Demand No.  20 PRINTING AND STATIONERY

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>36.50</td>
<td>30.50</td>
<td>30.50</td>
<td>30.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>2.70</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Ooverpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>514.29</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>4058 Capital Outlay on Stationery and Printing</td>
<td>514.29</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>103 Government Presses</td>
<td>514.29</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Machinery and Equipment (Plan)</td>
<td>514.29</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>514.29</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
## Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td>78297.01</td>
<td>132239.89</td>
<td>210536.90</td>
</tr>
<tr>
<td>Total</td>
<td>78297.01</td>
<td>132239.89</td>
<td>210536.90</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL DEMAND 21 (Revenue &amp; Capital)</td>
<td>140406.33</td>
<td>205002.93</td>
<td>205002.93</td>
<td>210536.90</td>
</tr>
<tr>
<td>[ 2059, 2070, 2215, 2216, 3054, 4059, 4215,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4216, 4551, 5054]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>68960.67</td>
<td>68787.12</td>
<td>68787.12</td>
<td>78297.01</td>
</tr>
<tr>
<td>2059 Public Works</td>
<td>12353.13</td>
<td>12658.58</td>
<td>12658.58</td>
<td>14103.33</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>2987.16</td>
<td>3287.58</td>
<td>3287.58</td>
<td>3400.65</td>
</tr>
<tr>
<td>051 Construction - General Pool</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>Accommodation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Office Buildings (NP)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>02 Office Buildings - Raj Bhavan (Non-Plan)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>053 Maintenance and Repairs</td>
<td>2986.67</td>
<td>3286.35</td>
<td>3286.35</td>
<td>3400.00</td>
</tr>
<tr>
<td>01 Maintenance &amp; Repairs (NP)</td>
<td>2833.52</td>
<td>3068.14</td>
<td>3068.14</td>
<td>3200.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2833.52</td>
<td>3068.14</td>
<td>3068.14</td>
<td>3200.00</td>
</tr>
<tr>
<td>02 Maintenance &amp; Repairs of Raj Bhavan (NP)</td>
<td>153.15</td>
<td>218.21</td>
<td>218.21</td>
<td>200.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>153.15</td>
<td>218.21</td>
<td>218.21</td>
<td>200.00</td>
</tr>
<tr>
<td>103 Furnishings</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>--</td>
</tr>
<tr>
<td>01 Purchase and Maintenance of Furnitures (NP)</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>--</td>
</tr>
<tr>
<td>104 Lease Charges</td>
<td>0.49</td>
<td>0.55</td>
<td>0.55</td>
<td>0.55</td>
</tr>
<tr>
<td>01 Buildings (Non-Plan)</td>
<td>0.49</td>
<td>0.55</td>
<td>0.55</td>
<td>0.55</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.49</td>
<td>0.55</td>
<td>0.55</td>
<td>0.55</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Other Expenditure (Non - Plan)</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
</tbody>
</table>
## Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>60 Other Buildings</td>
<td>3035.56</td>
<td>3635.80</td>
<td>3635.80</td>
<td>3500.30</td>
</tr>
<tr>
<td>053 Maintenance and Repairs</td>
<td>3035.56</td>
<td>3635.00</td>
<td>3635.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>01 Maintenance and Repairs (Non - Plan)</td>
<td>3035.56</td>
<td>3635.00</td>
<td>3635.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>3035.56</td>
<td>3635.00</td>
<td>3635.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>101 Construction of General Pool Accommodation</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Office Buildings (Non - Plan)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>103 Furnishing</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Purchase and Maintenance of Furnitures (Non Plan)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Other Expenditure</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>80 General</td>
<td>6330.41</td>
<td>5735.20</td>
<td>5735.20</td>
<td>7202.38</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>5499.94</td>
<td>4754.52</td>
<td>4754.52</td>
<td>6245.35</td>
</tr>
<tr>
<td>01 Direction (Non Plan)</td>
<td>1383.83</td>
<td>1204.89</td>
<td>1204.89</td>
<td>1531.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1345.30</td>
<td>1138.09</td>
<td>1138.09</td>
<td>1483.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.86</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>2.49</td>
<td>2.80</td>
<td>2.80</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>30.45</td>
<td>45.00</td>
<td>45.00</td>
<td>35.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>3.73</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Execution (Non Plan)</td>
<td>2939.56</td>
<td>2537.05</td>
<td>2537.05</td>
<td>3344.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2894.38</td>
<td>2471.05</td>
<td>2471.05</td>
<td>3281.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.75</td>
<td>6.00</td>
<td>6.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>43.43</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>03 Designs (Non Plan)</td>
<td>465.35</td>
<td>395.92</td>
<td>395.92</td>
<td>523.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>456.96</td>
<td>383.42</td>
<td>383.42</td>
<td>512.35</td>
</tr>
</tbody>
</table>
Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.80</td>
<td>2.50</td>
<td>2.50</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.59</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>04 Architecture (Non Plan)</td>
<td>317.32</td>
<td>260.69</td>
<td>260.69</td>
<td>416.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>311.55</td>
<td>253.49</td>
<td>253.49</td>
<td>410.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.88</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.89</td>
<td>5.20</td>
<td>5.20</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Strengthening of Public Works Department (Plan)</td>
<td>393.88</td>
<td>355.97</td>
<td>355.97</td>
<td>431.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>379.52</td>
<td>330.86</td>
<td>330.86</td>
<td>412.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.91</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>5.45</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>003 Training</td>
<td>2.15</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
</tr>
<tr>
<td>01 Training (Plan)</td>
<td>2.15</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.15</td>
<td>0.22</td>
<td>0.22</td>
<td>0.22</td>
</tr>
<tr>
<td>004 Planning and Research</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>01 Training (Plan)</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>0.23</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td>01 Buildings (Non-Plan)</td>
<td>0.23</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.23</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td>052 Machinery and Equipment</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>01 New Supplies (Non-Plan)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>053 Maintenance and Repairs</td>
<td>299.90</td>
<td>330.00</td>
<td>330.00</td>
<td>330.00</td>
</tr>
<tr>
<td>01 Repairs and Carriage (NP)</td>
<td>299.90</td>
<td>330.00</td>
<td>330.00</td>
<td>330.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>299.90</td>
<td>330.00</td>
<td>330.00</td>
<td>330.00</td>
</tr>
<tr>
<td>103 Furnishings</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Purchase and Maintenance of Furniture (NP)</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td>105 Public Works Workshops</td>
<td>1.88</td>
<td>3.00</td>
<td>3.00</td>
<td>2.75</td>
</tr>
<tr>
<td>01 New Supplies (NP)</td>
<td>1.88</td>
<td>3.00</td>
<td>3.00</td>
<td>2.75</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.88</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>799 Suspense</td>
<td>526.47</td>
<td>617.50</td>
<td>617.50</td>
<td>605.00</td>
</tr>
<tr>
<td>01 Stock - Suspense (NP)</td>
<td>158.73</td>
<td>175.00</td>
<td>175.00</td>
<td>175.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>158.73</td>
<td>175.00</td>
<td>175.00</td>
<td>175.00</td>
</tr>
<tr>
<td>02 Miscellaneous Public Works Advances (NP)</td>
<td>363.00</td>
<td>420.00</td>
<td>420.00</td>
<td>420.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>363.00</td>
<td>420.00</td>
<td>420.00</td>
<td>420.00</td>
</tr>
<tr>
<td>03 Workshops-Suspense(NP)</td>
<td>4.74</td>
<td>22.50</td>
<td>22.50</td>
<td>10.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>4.74</td>
<td>22.50</td>
<td>22.50</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>1.50</td>
</tr>
<tr>
<td>01 Contribution towards Employees Provident Fund (Non-Plan)</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>1.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>1.50</td>
</tr>
<tr>
<td>911 Deduct - Refunds</td>
<td>-0.16</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.16</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.16</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2070 Other Administrative Services</td>
<td>50.15</td>
<td>46.64</td>
<td>46.64</td>
<td>45.20</td>
</tr>
<tr>
<td>115 Guest Houses, Government Hostels, etc.</td>
<td>50.15</td>
<td>46.64</td>
<td>46.64</td>
<td>45.20</td>
</tr>
<tr>
<td>01 Circuit House (Non-Plan)</td>
<td>50.15</td>
<td>46.64</td>
<td>46.64</td>
<td>45.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>42.04</td>
<td>35.44</td>
<td>35.44</td>
<td>40.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.65</td>
<td>0.65</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.11</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.55</td>
<td>0.55</td>
<td>0.10</td>
</tr>
<tr>
<td>2215 Water Supply and Sanitation</td>
<td>38184.46</td>
<td>37217.44</td>
<td>37217.44</td>
<td>45037.29</td>
</tr>
<tr>
<td>01 Water Supply</td>
<td>36834.45</td>
<td>35617.14</td>
<td>35617.14</td>
<td>43437.23</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>4352.33</td>
<td>3746.51</td>
<td>3746.51</td>
<td>6459.48</td>
</tr>
<tr>
<td>01 Direction (NP)</td>
<td>343.41</td>
<td>301.95</td>
<td>301.95</td>
<td>455.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>338.64</td>
<td>293.95</td>
<td>293.95</td>
<td>450.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.90</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.87</td>
<td>6.00</td>
<td>6.00</td>
<td>4.00</td>
</tr>
<tr>
<td>02 Execution (NP)</td>
<td>3203.35</td>
<td>2761.06</td>
<td>2761.06</td>
<td>5064.43</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>3159.19</td>
<td>2684.63</td>
<td>2684.63</td>
<td>5000.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.76</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>2.45</td>
<td>1.43</td>
<td>1.43</td>
<td>1.43</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>37.86</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.09</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>03 Execution (P)</td>
<td>700.71</td>
<td>585.06</td>
<td>585.06</td>
<td>845.01</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>691.57</td>
<td>565.01</td>
<td>565.01</td>
<td>830.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.71</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.43</td>
<td>18.00</td>
<td>18.00</td>
<td>14.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>04 National Rural Drinking Water Programme (NRDWP) (P) (A)</td>
<td>104.86</td>
<td>98.42</td>
<td>98.42</td>
<td>95.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>103.57</td>
<td>91.87</td>
<td>91.87</td>
<td>91.87</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.29</td>
<td>4.50</td>
<td>4.50</td>
<td>2.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>05 Accelerated Rural Water Supply (NP)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>003 Training</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Training for Water Supply Programme (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Human Resources Dev. Cell Grass Root Level Training (Plan) (A)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)</td>
<td>--</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>004 Research</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>01 Planning &amp; Research of Water Supply Programme (Plan)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>005 Surveys and Investigation</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>01 Survey &amp; Investigation of Water Supply Schemes (Plan)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>052 Machinery and Equipment</td>
<td>22.47</td>
<td>50.10</td>
<td>50.10</td>
<td>40.10</td>
</tr>
<tr>
<td>01 New Supplies (Non Plan)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>02 Repairs and Carriage (NP)</td>
<td>22.47</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>22.47</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>03 Purchase of Motor Vehicles (Plan)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>101 Urban Water Supply Programme</td>
<td>27786.96</td>
<td>27312.56</td>
<td>27312.56</td>
<td>31727.33</td>
</tr>
<tr>
<td>01 Urban Water Supply Scheme in Goa (NP)</td>
<td>11890.64</td>
<td>12196.00</td>
<td>12196.00</td>
<td>12927.33</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>11890.64</td>
<td>12196.00</td>
<td>12196.00</td>
<td>12927.33</td>
</tr>
<tr>
<td>02 Operation and Maintenace of Urban Water Supplies (Plan)</td>
<td>2565.95</td>
<td>2608.00</td>
<td>2608.00</td>
<td>2800.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2565.95</td>
<td>2608.00</td>
<td>2608.00</td>
<td>2800.00</td>
</tr>
<tr>
<td>03 Raw Water Charges to WRD (N.P)</td>
<td>3412.12</td>
<td>3424.00</td>
<td>3424.00</td>
<td>6000.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>3412.12</td>
<td>3424.00</td>
<td>3424.00</td>
<td>6000.00</td>
</tr>
<tr>
<td>04 Electricity Charges (N.P)</td>
<td>9918.25</td>
<td>9084.56</td>
<td>9084.56</td>
<td>10000.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>9918.25</td>
<td>9084.56</td>
<td>9084.56</td>
<td>10000.00</td>
</tr>
<tr>
<td>102 Rural Water Supply Programme</td>
<td>4542.77</td>
<td>4071.60</td>
<td>4071.60</td>
<td>5000.10</td>
</tr>
<tr>
<td>01 Rural Water Supply Scheme in Goa (NP)</td>
<td>4542.77</td>
<td>4071.50</td>
<td>4071.50</td>
<td>5000.00</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>4542.77</td>
<td>4071.50</td>
<td>4071.50</td>
<td>5000.00</td>
</tr>
<tr>
<td>02 Operation and Maintenance of Rural Water Supply (Plan)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>799 Suspense</td>
<td>130.43</td>
<td>425.00</td>
<td>425.00</td>
<td>200.01</td>
</tr>
<tr>
<td>01 Stock - Suspense (Non-Plan)</td>
<td>130.43</td>
<td>415.00</td>
<td>415.00</td>
<td>200.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>130.43</td>
<td>415.00</td>
<td>415.00</td>
<td>200.00</td>
</tr>
<tr>
<td>02 Miscellaneous Public Works Advances (Non-Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>0.01</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>0.01</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1.07</td>
<td>11.17</td>
<td>11.17</td>
<td>10.01</td>
</tr>
<tr>
<td>02 Misc. Works - Drinking Water from other sources (Non-Plan)</td>
<td>1.07</td>
<td>1.16</td>
<td>1.16</td>
<td>5.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>1.07</td>
<td>1.16</td>
<td>1.16</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Consultancy Fees (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-1.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-1.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Sewerage and Sanitation</td>
<td>1350.01</td>
<td>1600.30</td>
<td>1600.30</td>
<td>1600.06</td>
</tr>
<tr>
<td>003 Training</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Training for Sewerage and Sanitation Programme (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>004 Research</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Planning &amp; Research of Sewerage &amp; Sanitation (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>005 Survey and Investigation</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>

 Demand, Major, Sub-Major, Minor and Detailed Heads

- **27 Minor Works**: 4542.77 lakhs in 2017-2018, 4071.50 lakhs in 2018-2019, 4071.50 lakhs in revised estimates, 5000.00 lakhs in budget estimates.
- **02 Operation and Maintenance of Rural Water Supply (Plan)**: -- in actuals, 0.10 lakhs in budget estimates, 0.10 lakhs in revised estimates, 0.10 lakhs in budget estimates.
- **799 Suspense**: 130.43 lakhs in actuals, 425.00 lakhs in budget estimates, 425.00 lakhs in revised estimates, 200.01 lakhs in budget estimates.
- **01 Stock - Suspense (Non-Plan)**: 130.43 lakhs in actuals, 415.00 lakhs in budget estimates, 415.00 lakhs in revised estimates, 200.00 lakhs in budget estimates.
- **43 Suspense**: 130.43 lakhs in actuals, 415.00 lakhs in budget estimates, 415.00 lakhs in revised estimates, 200.00 lakhs in budget estimates.
- **02 Miscellaneous Public Works Advances (Non-Plan)**: -- in actuals, 10.00 lakhs in budget estimates, 10.00 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **800 Other Expenditure**: 1.07 lakhs in actuals, 11.17 lakhs in budget estimates, 11.17 lakhs in revised estimates, 10.01 lakhs in budget estimates.
- **02 Misc. Works - Drinking Water from other sources (Non-Plan)**: 1.07 lakhs in actuals, 1.16 lakhs in budget estimates, 1.16 lakhs in revised estimates, 5.00 lakhs in budget estimates.
- **34 Scholarships/Stipend**: 1.07 lakhs in actuals, 1.16 lakhs in budget estimates, 1.16 lakhs in revised estimates, 5.00 lakhs in budget estimates.
- **03 Consultancy Fees (Plan)**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **50 Other charges**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A)**: -- in actuals, 10.00 lakhs in budget estimates, 10.00 lakhs in revised estimates, 5.00 lakhs in budget estimates.
- **50 Other charges**: -- in actuals, 10.00 lakhs in budget estimates, 10.00 lakhs in revised estimates, 5.00 lakhs in budget estimates.
- **911 Deduct - Recoveries of Overpayment**: -1.58 lakhs in actuals, -- in budget estimates, -- in revised estimates, -- in budget estimates.
- **01 Recoveries of overpayment of previous year**: -1.58 lakhs in actuals, -- in budget estimates, -- in revised estimates, -- in budget estimates.
- **01 Salaries**: -1.58 lakhs in actuals, -- in budget estimates, -- in revised estimates, -- in budget estimates.
- **02 Sewerage and Sanitation**: 1350.01 lakhs in actuals, 1600.30 lakhs in budget estimates, 1600.30 lakhs in revised estimates, 1600.06 lakhs in budget estimates.
- **003 Training**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **01 Training for Sewerage and Sanitation Programme (P)**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **50 Other charges**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **004 Research**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **01 Planning & Research of Sewerage & Sanitation (P)**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **50 Other charges**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
- **005 Survey and Investigation**: -- in actuals, 0.01 lakhs in budget estimates, 0.01 lakhs in revised estimates, 0.01 lakhs in budget estimates.
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 21 PUBLIC WORKS

#### (Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Survey and Investigation of Sewerage and Sanitation (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>106 Prevention of Air and Water Pollution</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Cess Fund Prevention of Air &amp; Water Pollution (P)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.01</td>
</tr>
<tr>
<td>107 Sewerage Services</td>
<td>1350.01</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>01 Sewerage Treatment Plant and Service Scheme (NP)</td>
<td>947.67</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1100.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>947.67</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1100.00</td>
</tr>
<tr>
<td>02 Operation and Maintenance of Sewerage Treatment Plant (Plan)</td>
<td>402.34</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>402.34</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>03 Swachh Bharat Mission (Gramin) (P) (A).</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>108 Grants to Infrastructure Development Corporation</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Investment in Infrastructure Development Corporation (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Consultancy fees for Financial Services (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>2216 Housing</td>
<td>960.99</td>
<td>1723.26</td>
<td>1723.26</td>
<td>1440.19</td>
</tr>
<tr>
<td>05 Government Residential Buildings</td>
<td>960.99</td>
<td>1723.26</td>
<td>1723.26</td>
<td>1440.19</td>
</tr>
<tr>
<td>106 General Pool Accommodation</td>
<td>960.99</td>
<td>1723.16</td>
<td>1723.16</td>
<td>1440.17</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Execution - Establishment charges transferred from 2059</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>02 Constructions (N.P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>03 Maintenance and Repairs (N.P)</td>
<td>939.02</td>
<td>1675.00</td>
<td>1675.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>939.02</td>
<td>1675.00</td>
<td>1675.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>04 Furnishing Government Residential Buildings (N.P)</td>
<td>21.97</td>
<td>47.55</td>
<td>47.55</td>
<td>40.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>21.97</td>
<td>47.55</td>
<td>47.55</td>
<td>40.00</td>
</tr>
<tr>
<td>05 Lease charges on hired Buildings (N.P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>06 Machinery and Equipment-New Supplies (N.P)</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>0.01</td>
</tr>
<tr>
<td>07 Repairs and Carriages-Maintenance (N.P)</td>
<td>--</td>
<td>0.18</td>
<td>0.18</td>
<td>0.01</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.18</td>
<td>0.18</td>
<td>0.01</td>
</tr>
<tr>
<td>700 Other Housing</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.02</td>
</tr>
<tr>
<td>01 Construction (N.P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Maintenance and Repairs (Non-Plan)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>3054 Roads and Bridges</td>
<td>17411.94</td>
<td>17141.20</td>
<td>17141.20</td>
<td>17671.00</td>
</tr>
<tr>
<td>03 State Highways</td>
<td>1140.28</td>
<td>1870.70</td>
<td>1870.70</td>
<td>1350.00</td>
</tr>
<tr>
<td>102 Bridges</td>
<td>60.55</td>
<td>220.10</td>
<td>220.10</td>
<td>150.00</td>
</tr>
<tr>
<td>01 Bridges (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>02 Bridges (N.P)</td>
<td>60.55</td>
<td>220.00</td>
<td>220.00</td>
<td>150.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>60.55</td>
<td>220.00</td>
<td>220.00</td>
<td>150.00</td>
</tr>
<tr>
<td>337 Road Works</td>
<td>1079.73</td>
<td>1650.60</td>
<td>1650.60</td>
<td>1200.00</td>
</tr>
<tr>
<td>01 Road Works (p)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td><strong>02 Road Works (N.P)</strong></td>
<td>1079.73</td>
<td>1650.50</td>
<td>1650.50</td>
<td>1200.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1079.73</td>
<td>1650.50</td>
<td>1650.50</td>
<td>1200.00</td>
</tr>
<tr>
<td><strong>04 District and Other Roads</strong></td>
<td>12491.21</td>
<td>11922.78</td>
<td>11922.78</td>
<td>12200.00</td>
</tr>
<tr>
<td><strong>010 Minimum Needs Programme</strong></td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>12491.21</td>
<td>11922.73</td>
<td>11922.73</td>
<td>12200.00</td>
</tr>
<tr>
<td><strong>02 District Roads (N.P)</strong></td>
<td>2118.20</td>
<td>1922.00</td>
<td>1922.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2118.20</td>
<td>1922.00</td>
<td>1922.00</td>
<td>2200.00</td>
</tr>
<tr>
<td><strong>03 Rural Roads (P)</strong></td>
<td>--</td>
<td>0.48</td>
<td>0.48</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.48</td>
<td>0.48</td>
<td>--</td>
</tr>
<tr>
<td><strong>04 Rural Roads (N.P)</strong></td>
<td>10373.01</td>
<td>10000.00</td>
<td>10000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>10373.01</td>
<td>10000.00</td>
<td>10000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td><strong>07 Provision for Road Cleaners for maintenance of Roads (Plan)</strong></td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>--</td>
</tr>
<tr>
<td><strong>80 General</strong></td>
<td>3780.45</td>
<td>3347.72</td>
<td>3347.72</td>
<td>4121.00</td>
</tr>
<tr>
<td><strong>001 Direction and Administration</strong></td>
<td>2347.77</td>
<td>1907.84</td>
<td>1907.84</td>
<td>2343.00</td>
</tr>
<tr>
<td><strong>01 Execution (N.P)</strong></td>
<td>2347.77</td>
<td>1907.84</td>
<td>1907.84</td>
<td>2343.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2309.51</td>
<td>1856.84</td>
<td>1856.84</td>
<td>2300.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.36</td>
<td>6.00</td>
<td>6.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>28.89</td>
<td>35.00</td>
<td>35.00</td>
<td>30.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>8.01</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>052 Machinery and Equipment</strong></td>
<td>249.48</td>
<td>384.00</td>
<td>384.00</td>
<td>418.00</td>
</tr>
<tr>
<td><strong>02 New Supplies (P)</strong></td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>--</td>
</tr>
<tr>
<td><strong>03 Repairs and Carriages(N.P)</strong></td>
<td>249.48</td>
<td>380.00</td>
<td>380.00</td>
<td>418.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>249.48</td>
<td>380.00</td>
<td>380.00</td>
<td>418.00</td>
</tr>
<tr>
<td><strong>799 Suspense</strong></td>
<td>--</td>
<td>34.78</td>
<td>34.78</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Stock (Non-Plan)</td>
<td>---</td>
<td>34.78</td>
<td>34.78</td>
<td>10.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>---</td>
<td>34.78</td>
<td>34.78</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1183.60</td>
<td>1021.10</td>
<td>1021.10</td>
<td>1350.00</td>
</tr>
<tr>
<td>02 Maintenance of schemes completed in V Year Plan (Plan)</td>
<td>---</td>
<td>2.00</td>
<td>2.00</td>
<td>---</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>---</td>
<td>2.00</td>
<td>2.00</td>
<td>---</td>
</tr>
<tr>
<td>03 National Highway Project (Non-Plan)</td>
<td>1183.60</td>
<td>1019.10</td>
<td>1019.10</td>
<td>1350.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1162.01</td>
<td>961.60</td>
<td>961.60</td>
<td>1300.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>5.75</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>13.93</td>
<td>25.00</td>
<td>25.00</td>
<td>18.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>1.91</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.40</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.40</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.40</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>71445.66</td>
<td>136215.81</td>
<td>136215.81</td>
<td>132239.89</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>680.13</td>
<td>921.22</td>
<td>921.22</td>
<td>873.79</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>680.13</td>
<td>908.22</td>
<td>908.22</td>
<td>872.79</td>
</tr>
<tr>
<td>051 Construction</td>
<td>680.13</td>
<td>907.22</td>
<td>907.22</td>
<td>872.79</td>
</tr>
<tr>
<td>02 Public Works (P)</td>
<td>634.39</td>
<td>864.40</td>
<td>864.40</td>
<td>800.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>634.39</td>
<td>864.40</td>
<td>864.40</td>
<td>800.00</td>
</tr>
<tr>
<td>07 State Legislature (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>08 New Secretariat Complex (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>09 Establishment charges transferred from &quot;2059 - Public Works&quot; (Plan)</td>
<td>41.01</td>
<td>33.46</td>
<td>33.46</td>
<td>65.26</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>41.01</td>
<td>33.46</td>
<td>33.46</td>
<td>65.26</td>
</tr>
<tr>
<td>10 Tools and Plant charges transferred from &quot;2059 - Public Works (Plan)</td>
<td>4.73</td>
<td>8.36</td>
<td>8.36</td>
<td>7.53</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>4.73</td>
<td>8.36</td>
<td>8.36</td>
<td>7.53</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>201 Acquisition of Land</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>01 Acquisition (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>60 Other Buildings</td>
<td>--</td>
<td>11.00</td>
<td>11.00</td>
<td>--</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>11.00</td>
<td>11.00</td>
<td>--</td>
</tr>
<tr>
<td>02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)</td>
<td>--</td>
<td>11.00</td>
<td>11.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>11.00</td>
<td>11.00</td>
<td>--</td>
</tr>
<tr>
<td>80 General</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Special Problems - Secretariat Complex (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>12 Providing ramps to facilitate voters at all polling stations of Goa State</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>4215 Capital Outlay on Water Supply and Sanitation</td>
<td>30982.75</td>
<td>76522.14</td>
<td>76522.14</td>
<td>68025.10</td>
</tr>
<tr>
<td>01 Water Supply</td>
<td>11222.90</td>
<td>30669.95</td>
<td>30669.95</td>
<td>26083.00</td>
</tr>
<tr>
<td>101 Urban Water Supply</td>
<td>7961.04</td>
<td>10966.73</td>
<td>10966.73</td>
<td>12761.00</td>
</tr>
<tr>
<td>01 Water Supply Scheme at Opa (P)</td>
<td>276.65</td>
<td>2949.39</td>
<td>2949.39</td>
<td>2000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>276.65</td>
<td>2949.39</td>
<td>2949.39</td>
<td>2000.00</td>
</tr>
<tr>
<td>02 Water Supply Scheme at Assonora (P)</td>
<td>93.09</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>93.09</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>03 Other Water Supply Schemes (Plan)</td>
<td>791.99</td>
<td>870.95</td>
<td>870.95</td>
<td>950.00</td>
</tr>
<tr>
<td>53 Major Works (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>791.99</td>
<td>870.95</td>
<td>870.95</td>
<td>950.00</td>
</tr>
<tr>
<td>06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim</td>
<td>752.41</td>
<td>4000.00</td>
<td>4000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>752.41</td>
<td>4000.00</td>
<td>4000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>09 Accelerated Urban Water Supply Programme (P)</td>
<td>--</td>
<td>22.00</td>
<td>22.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>22.00</td>
<td>22.00</td>
<td>1.00</td>
</tr>
<tr>
<td>12 External Assistance for Water Supply and Sanitation (JICA).</td>
<td>5726.00</td>
<td>2500.00</td>
<td>2500.00</td>
<td>7000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5726.00</td>
<td>2500.00</td>
<td>2500.00</td>
<td>7000.00</td>
</tr>
<tr>
<td>13 Establishment charges transferred from '2215-WS&amp;S.'</td>
<td>287.70</td>
<td>271.60</td>
<td>271.60</td>
<td>450.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>287.70</td>
<td>271.60</td>
<td>271.60</td>
<td>450.00</td>
</tr>
<tr>
<td>14 Tools and Plants charges transferred from '2215-WS&amp;S.'</td>
<td>33.20</td>
<td>52.79</td>
<td>52.79</td>
<td>60.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>33.20</td>
<td>52.79</td>
<td>52.79</td>
<td>60.00</td>
</tr>
<tr>
<td>102 Rural Water Supply</td>
<td>3255.06</td>
<td>19083.85</td>
<td>19083.85</td>
<td>13000.00</td>
</tr>
<tr>
<td>01 Rural Piped Water Supply Schemes (P)</td>
<td>3255.06</td>
<td>6081.85</td>
<td>6081.85</td>
<td>5000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>3255.06</td>
<td>6081.85</td>
<td>6081.85</td>
<td>5000.00</td>
</tr>
<tr>
<td>02 Other Rural Water Supply Schemes (Wells)(P)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>06 National Rural Drinking Water Programme (NRDWP) (P) (A)</td>
<td>--</td>
<td>13000.00</td>
<td>13000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>13000.00</td>
<td>13000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>6.80</td>
<td>619.37</td>
<td>619.37</td>
<td>322.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>6.34</td>
<td>611.00</td>
<td>611.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>6.34</td>
<td>611.00</td>
<td>611.00</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2215-W.S.&amp;.S.)</td>
<td>0.41</td>
<td>1.54</td>
<td>1.54</td>
<td>20.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.41</td>
<td>1.54</td>
<td>1.54</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Tools and Plants Charges transferred from &quot;2215-W.S.&amp; S.&quot;</td>
<td>0.05</td>
<td>6.83</td>
<td>6.83</td>
<td>2.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>0.05</td>
<td>6.83</td>
<td>6.83</td>
<td>2.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Sewerage and Sanitation</td>
<td>19759.85</td>
<td>45852.19</td>
<td>45852.19</td>
<td>41942.10</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1    106 Sewerage Services</td>
<td>19759.85</td>
<td>45139.27</td>
<td>45139.27</td>
<td>41259.06</td>
</tr>
<tr>
<td>01 Sewerage Treatment Plant and Sewage Schemes (P)</td>
<td>1503.92</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1503.92</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>53 Major Works (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Sewerage Treatment Plant for Vasco (P)</td>
<td>81.41</td>
<td>80.00</td>
<td>80.00</td>
<td>95.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>81.41</td>
<td>80.00</td>
<td>80.00</td>
<td>95.00</td>
</tr>
<tr>
<td>03 House connection to Sewers for Panaji &amp; Margao (P)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>07 Contribution to Sewerage &amp; Infrastuctural Dev. Cor. of Goa Ltd.</td>
<td>12833.00</td>
<td>26000.00</td>
<td>26000.00</td>
<td>30000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>12833.00</td>
<td>26000.00</td>
<td>26000.00</td>
<td>30000.00</td>
</tr>
<tr>
<td>09 Rural Sanitation - Sulabh Sauchalayas (Plan)</td>
<td>502.64</td>
<td>782.29</td>
<td>782.29</td>
<td>600.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>502.64</td>
<td>782.29</td>
<td>782.29</td>
<td>600.00</td>
</tr>
<tr>
<td>12 External Assistance for Water Supply and Sanitation (JICA).</td>
<td>4687.50</td>
<td>10000.00</td>
<td>10000.00</td>
<td>4000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>4687.50</td>
<td>10000.00</td>
<td>10000.00</td>
<td>4000.00</td>
</tr>
<tr>
<td>16 Establishment Charges transferred from &quot;2215-W.S.&amp; S.</td>
<td>135.72</td>
<td>97.94</td>
<td>97.94</td>
<td>300.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>135.72</td>
<td>97.94</td>
<td>97.94</td>
<td>300.00</td>
</tr>
<tr>
<td>17 Tools and Plants Charges transferred from &quot;2215 - W.S.&amp; S.</td>
<td>15.66</td>
<td>177.04</td>
<td>177.04</td>
<td>64.06</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>15.66</td>
<td>177.04</td>
<td>177.04</td>
<td>64.06</td>
</tr>
<tr>
<td>19 Sewerage Treatment Plant at Ponda and Porvorim</td>
<td>--</td>
<td>5000.00</td>
<td>5000.00</td>
<td>4000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5000.00</td>
<td>5000.00</td>
<td>4000.00</td>
</tr>
<tr>
<td>190 Investment in Public Sector and Other Undertakings</td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>40.00</td>
</tr>
<tr>
<td>01 Investment in Sewage Infrastructure Development Corporation</td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>40.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>40.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>657.92</td>
<td>657.92</td>
<td>643.04</td>
</tr>
<tr>
<td>01 Scheduled Cast Development Scheme (Plan)</td>
<td>--</td>
<td>613.45</td>
<td>613.45</td>
<td>599.57</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>613.45</td>
<td>613.45</td>
<td>599.57</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2215-W.S. &amp; S.&quot;</td>
<td>--</td>
<td>39.87</td>
<td>39.87</td>
<td>38.97</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>39.87</td>
<td>39.87</td>
<td>38.97</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2215-W.S. &amp; S.&quot;</td>
<td>--</td>
<td>4.60</td>
<td>4.60</td>
<td>4.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>4.60</td>
<td>4.60</td>
<td>4.50</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>4216 Capital Outlay on Housing</td>
<td>--</td>
<td>33.00</td>
<td>33.00</td>
<td>31.10</td>
</tr>
<tr>
<td>01 Government Residential Buildings</td>
<td>--</td>
<td>33.00</td>
<td>33.00</td>
<td>31.10</td>
</tr>
<tr>
<td>106 General Pool Accommodation</td>
<td>--</td>
<td>33.00</td>
<td>33.00</td>
<td>31.10</td>
</tr>
<tr>
<td>01 Construction of Residential Buildings for Govt. Servants Goa &amp; Delhi</td>
<td>--</td>
<td>30.77</td>
<td>30.77</td>
<td>30.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>30.77</td>
<td>30.77</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot; (P)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;(P)</td>
<td>--</td>
<td>0.23</td>
<td>0.23</td>
<td>0.10</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>0.23</td>
<td>0.23</td>
<td>0.10</td>
</tr>
<tr>
<td>4551 Capital Outlay on Hill Areas</td>
<td>22.92</td>
<td>57.09</td>
<td>57.09</td>
<td>37.96</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>22.92</td>
<td>57.09</td>
<td>57.09</td>
<td>37.96</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>22.92</td>
<td>57.09</td>
<td>57.09</td>
<td>37.96</td>
</tr>
<tr>
<td>01 Construction of Culverts in Western Ghats Area (Plan)</td>
<td>21.37</td>
<td>55.50</td>
<td>55.50</td>
<td>35.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>21.37</td>
<td>55.50</td>
<td>55.50</td>
<td>35.00</td>
</tr>
<tr>
<td>02 Establishment Charges Transferred from 3054 (P)</td>
<td>1.39</td>
<td>1.17</td>
<td>1.17</td>
<td>2.50</td>
</tr>
</tbody>
</table>
### Demand No. 21 PUBLIC WORKS

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>101 Bridges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1.39</td>
<td>1.17</td>
<td>1.17</td>
<td>2.50</td>
</tr>
<tr>
<td>03 Tools &amp; Plant Charges Transferred from 3054 (P)</td>
<td>0.16</td>
<td>0.42</td>
<td>0.42</td>
<td>0.46</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>0.16</td>
<td>0.42</td>
<td>0.42</td>
<td>0.46</td>
</tr>
<tr>
<td>5054 Capital Outlay on Roads and Bridges</td>
<td>39759.86</td>
<td>58682.36</td>
<td>58682.36</td>
<td>63271.94</td>
</tr>
<tr>
<td>03 State Highways</td>
<td>7612.41</td>
<td>13782.00</td>
<td>13782.00</td>
<td>10690.00</td>
</tr>
<tr>
<td>101 Bridges</td>
<td>557.35</td>
<td>725.00</td>
<td>725.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>01 Bridges (P)</td>
<td>557.35</td>
<td>725.00</td>
<td>725.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>557.35</td>
<td>725.00</td>
<td>725.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>337 Road Works</td>
<td>7055.06</td>
<td>13057.00</td>
<td>13057.00</td>
<td>9690.00</td>
</tr>
<tr>
<td>01 Roads (P)</td>
<td>2055.06</td>
<td>6057.00</td>
<td>6057.00</td>
<td>3090.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>2053.96</td>
<td>6057.00</td>
<td>6057.00</td>
<td>3090.00</td>
</tr>
<tr>
<td>53 Major Works (Charged)</td>
<td>1.10</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Road under ESCROW Account (Plan)</td>
<td>5000.00</td>
<td>7000.00</td>
<td>7000.00</td>
<td>6600.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5000.00</td>
<td>7000.00</td>
<td>7000.00</td>
<td>6600.00</td>
</tr>
<tr>
<td>04 District and Other Roads</td>
<td>29632.39</td>
<td>41575.85</td>
<td>41575.85</td>
<td>49281.94</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>220.88</td>
<td>1866.85</td>
<td>1866.85</td>
<td>1080.94</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>205.95</td>
<td>1822.02</td>
<td>1822.02</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>205.95</td>
<td>1822.02</td>
<td>1822.02</td>
<td>1000.00</td>
</tr>
<tr>
<td>02 Establishment Charges Transferred from 3054 (P)</td>
<td>13.39</td>
<td>31.16</td>
<td>31.16</td>
<td>77.94</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>13.39</td>
<td>31.16</td>
<td>31.16</td>
<td>77.94</td>
</tr>
<tr>
<td>03 Tools &amp; Plant Charges transferred from 3054 (P)</td>
<td>1.54</td>
<td>13.67</td>
<td>13.67</td>
<td>3.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>1.54</td>
<td>13.67</td>
<td>13.67</td>
<td>3.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>29411.51</td>
<td>39709.00</td>
<td>39709.00</td>
<td>48201.00</td>
</tr>
<tr>
<td>01 District Road (Plan)</td>
<td>2790.50</td>
<td>11035.00</td>
<td>11035.00</td>
<td>5670.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>2790.50</td>
<td>11035.00</td>
<td>11035.00</td>
<td>5670.00</td>
</tr>
<tr>
<td>53 Major Works (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Mining Roads (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>
## Demand No. 21 PUBLIC WORKS

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>100.00</td>
<td>100.00</td>
<td>500.00</td>
<td></td>
</tr>
<tr>
<td><strong>03 Rural Roads (P)</strong></td>
<td>22394.58</td>
<td>19575.00</td>
<td>19575.00</td>
<td>35000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>22199.81</td>
<td>19575.00</td>
<td>19575.00</td>
<td>35000.00</td>
</tr>
<tr>
<td>53 Major Works (Charged)</td>
<td>194.77</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>04 Roads of Touristic Importance (P)</strong></td>
<td>1390.21</td>
<td>2353.00</td>
<td>2353.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1390.21</td>
<td>2353.00</td>
<td>2353.00</td>
<td>3000.00</td>
</tr>
<tr>
<td><strong>05 Central Road Fund (plan)(A)</strong></td>
<td>1774.57</td>
<td>5000.00</td>
<td>5000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1774.57</td>
<td>5000.00</td>
<td>5000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td><strong>06 Roads under Inter State Connectivity (ISC)(P)(A)</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>07 Landslide Mitigation Measures (P)(A)</strong></td>
<td>--</td>
<td>881.00</td>
<td>881.00</td>
<td>881.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>881.00</td>
<td>881.00</td>
<td>881.00</td>
</tr>
<tr>
<td><strong>08 BRICS Summit 2016 (P)</strong></td>
<td>1061.65</td>
<td>765.00</td>
<td>765.00</td>
<td>650.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1061.65</td>
<td>765.00</td>
<td>765.00</td>
<td>650.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>80 General</strong></td>
<td>2515.06</td>
<td>3324.51</td>
<td>3324.51</td>
<td>3300.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>2515.06</td>
<td>3324.51</td>
<td>3324.51</td>
<td>3300.00</td>
</tr>
<tr>
<td><strong>01 Establishment charges transferred from 3054 (P)</strong></td>
<td>2254.88</td>
<td>2883.08</td>
<td>2883.08</td>
<td>3000.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2254.88</td>
<td>2883.08</td>
<td>2883.08</td>
<td>3000.00</td>
</tr>
<tr>
<td><strong>02 Tools and Plant charges transferred from 3054(P)</strong></td>
<td>260.18</td>
<td>441.43</td>
<td>441.43</td>
<td>300.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>260.18</td>
<td>441.43</td>
<td>441.43</td>
<td>300.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand

**No. 21 PUBLIC WORKS**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td><strong>1</strong></td>
<td><strong>2</strong></td>
<td><strong>3</strong></td>
<td><strong>4</strong></td>
<td><strong>5</strong></td>
</tr>
<tr>
<td><strong>2059</strong></td>
<td><strong>Public Works</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-7264.64</td>
<td>-3153.86</td>
<td>-3153.86</td>
<td>-7426.51</td>
</tr>
<tr>
<td>01 Deduct - Establishment charges transferred on prorata</td>
<td>-1.00</td>
<td>-1.00</td>
<td>-1.00</td>
<td>-1.05</td>
</tr>
<tr>
<td>02 Deduct - Establishment charges transferred on percentage basis</td>
<td>-585.39</td>
<td>-227.48</td>
<td>-227.48</td>
<td>-614.66</td>
</tr>
<tr>
<td>03 Deduct - Tools and Plant charges transferred on prorata</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Deduct - Tools and Plant charges transferred on percentage basis</td>
<td>-68.14</td>
<td>-26.25</td>
<td>-26.25</td>
<td>-71.55</td>
</tr>
<tr>
<td>05 Suspense</td>
<td>-792.49</td>
<td>-405.39</td>
<td>-405.39</td>
<td>-832.11</td>
</tr>
<tr>
<td><strong>2215</strong></td>
<td><strong>Water Supply and Sanitation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-918.94</td>
<td>-440.48</td>
<td>-440.48</td>
<td>-763.52</td>
</tr>
<tr>
<td>01 Deduct - Establishment charges transferred from 4215 - Public Works</td>
<td>-640.13</td>
<td>-351.52</td>
<td>-351.52</td>
<td>-672.14</td>
</tr>
<tr>
<td>02 Deduct - Tools and Plant charges transferred to 4215</td>
<td>-230.41</td>
<td>-40.56</td>
<td>-40.56</td>
<td>-40.56</td>
</tr>
<tr>
<td><strong>3054</strong></td>
<td><strong>Roads and Bridges</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-4898.68</td>
<td>-2053.26</td>
<td>-2053.26</td>
<td>-5143.62</td>
</tr>
<tr>
<td>01 Deduct - Establishment charges transferred on percentage basis</td>
<td>-4369.70</td>
<td>-1811.87</td>
<td>-1811.87</td>
<td>-4588.19</td>
</tr>
<tr>
<td>02 Deduct - Tools and Plant charges transferred on percentage basis</td>
<td>-496.65</td>
<td>-209.06</td>
<td>-209.06</td>
<td>-521.48</td>
</tr>
<tr>
<td>03 Suspense</td>
<td>-32.33</td>
<td>-32.33</td>
<td>-32.33</td>
<td>-33.95</td>
</tr>
</tbody>
</table>
## Demand No. 22 VIGILANCE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>763.50</td>
<td>--</td>
<td>763.50</td>
</tr>
<tr>
<td>Total</td>
<td>763.50</td>
<td>--</td>
<td>763.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL DEMAND22 (Revenue &amp; Capital) [2070]</td>
<td>412.58</td>
<td>604.52</td>
<td>604.52</td>
<td>763.50</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>412.58</td>
<td>604.52</td>
<td>604.52</td>
<td>763.50</td>
</tr>
<tr>
<td>2070 Other Administrative Services</td>
<td>412.58</td>
<td>604.52</td>
<td>604.52</td>
<td>763.50</td>
</tr>
<tr>
<td>104 Vigilance</td>
<td>331.86</td>
<td>327.08</td>
<td>327.08</td>
<td>457.50</td>
</tr>
<tr>
<td>01 Directorate of Vigilance (Non-Plan)</td>
<td>331.86</td>
<td>327.08</td>
<td>327.08</td>
<td>457.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>290.39</td>
<td>233.08</td>
<td>233.08</td>
<td>380.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.98</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.60</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>23.70</td>
<td>42.00</td>
<td>42.00</td>
<td>40.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.54</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>41 Secret service expenditure</td>
<td>2.00</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>12.65</td>
<td>15.50</td>
<td>15.50</td>
<td>15.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>80.74</td>
<td>277.44</td>
<td>277.44</td>
<td>306.00</td>
</tr>
<tr>
<td>01 Establishment of Lokayukta (P)</td>
<td>80.74</td>
<td>127.44</td>
<td>127.44</td>
<td>176.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>63.17</td>
<td>63.44</td>
<td>63.44</td>
<td>120.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>4.72</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.13</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>6.72</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 22 VIGILANCE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Special Squads</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>130.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.02</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.02</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-0.02</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 23 HOME

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>992.40</td>
<td>250.00</td>
<td>1242.40</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>(Rs. in lakhs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Demand, Major, Sub-Major, Minor and Detailed Heads</td>
</tr>
<tr>
<td>2</td>
</tr>
<tr>
<td>TOTAL DEMAND 23 (Revenue &amp; Capital) [2070, 2235, 4059]</td>
</tr>
</tbody>
</table>

Total Revenue Expenditure 448.52 857.00 857.00 992.40

2070 Other Administrative Services 351.06 328.38 328.38 487.40
105 Special Commission of Enquiry 345.06 298.38 298.38 457.40
02 State Level Police Complaints Authority.
01 Salaries 85.83 62.87 62.87 90.00
02 Wages 1.78 1.95 1.95 1.95
11 Domestic travel expenses -- 1.00 1.00 0.50
13 Office expenses 2.07 15.00 15.00 20.00
14 Rents, Rates, Taxes 0.59 1.85 1.85 1.85
26 Advertising and Publicity -- 0.50 0.50 0.50
50 Other charges -- 0.30 0.30 0.30

03 Goa State Human Right Commission (N.P.)
01 Salaries 234.71 167.71 167.71 300.00
02 Wages 5.75 10.00 10.00 10.00
11 Domestic travel expenses 0.83 3.00 3.00 2.00
13 Office expenses 7.92 12.00 12.00 10.00
14 Rents, Rates, Taxes -- 0.10 0.10 0.10
26 Advertising and Publicity -- 1.00 1.00 0.50
28 Professional Services -- 1.00 1.00 0.50
30 Other contractual Services 3.44 5.00 5.00 5.00
50 Other charges 0.65 3.00 3.00 2.50
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. 04 Commission for Inquiry</td>
<td>1.49</td>
<td>3.00</td>
<td>3.00</td>
<td>2.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.49</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>2. 05 Goa State Commission for Minorities</td>
<td>--</td>
<td>9.10</td>
<td>9.10</td>
<td>9.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>3. 800 Other Expenditure</td>
<td>6.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>4. 02 Victim Compensation &amp; Rehabilitation Scheme (P)</td>
<td>6.00</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.00</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>5. 03 Secret Service Fund</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>41 Secret service expenditure</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>6. 2235 Social Security and Welfare</td>
<td>97.46</td>
<td>528.62</td>
<td>528.62</td>
<td>505.00</td>
</tr>
<tr>
<td>7. 60 Other Social Security and Welfare Programmes</td>
<td>97.46</td>
<td>528.62</td>
<td>528.62</td>
<td>505.00</td>
</tr>
<tr>
<td>102 102 Pensions under Social Security Schemes</td>
<td>12.14</td>
<td>43.62</td>
<td>43.62</td>
<td>43.00</td>
</tr>
<tr>
<td>1. 01 Welfare of Swatantrata Sainik (Non-Plan)</td>
<td>12.14</td>
<td>43.62</td>
<td>43.62</td>
<td>43.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>10.39</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.75</td>
<td>2.62</td>
<td>2.62</td>
<td>2.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>85.32</td>
<td>485.00</td>
<td>485.00</td>
<td>462.00</td>
</tr>
<tr>
<td>01 Haj Committee Pilgrimage charges (Non-Plan)</td>
<td>39.42</td>
<td>30.00</td>
<td>30.00</td>
<td>57.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.74</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.68</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>20.00</td>
<td>10.00</td>
<td>10.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
<td>25.00</td>
</tr>
<tr>
<td>04 Grants for Travel to Shirdi/Ajmer/Valankini</td>
<td>0.90</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.90</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Setting up of School of National Security &amp; Strategic Studies (P)</td>
<td>45.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>45.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>06 Ex-gratia Payment to Naval Drivers (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>07 Financial Assistance to Freedom Fighters (P)</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
</tr>
<tr>
<td>80 General</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
</tr>
<tr>
<td>01 Construction of Patradevi Monument</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Purchase of Lnnd/Building for Disaster Shelter</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>975.00</td>
<td>--</td>
<td>975.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>975.00</td>
<td>--</td>
<td>975.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand No. 24 ENVIRONMENT

#### 1. Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND24 (Revenue &amp; Capital)</strong></td>
<td>--</td>
<td>8163.38</td>
<td>8163.38</td>
<td>975.00</td>
</tr>
<tr>
<td>[3435]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>--</td>
<td>8163.38</td>
<td>8163.38</td>
<td>975.00</td>
</tr>
<tr>
<td>3435 Ecology and Environment</td>
<td>--</td>
<td>8163.38</td>
<td>8163.38</td>
<td>975.00</td>
</tr>
<tr>
<td>60 Others</td>
<td>--</td>
<td>8163.38</td>
<td>8163.38</td>
<td>975.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Scheduled Tribes Development Scheme (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>8153.38</td>
<td>8153.38</td>
<td>965.00</td>
</tr>
<tr>
<td>01 Environment Programme including control of Air &amp; Water Pollution</td>
<td>--</td>
<td>222.38</td>
<td>222.38</td>
<td>520.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>9.38</td>
<td>9.38</td>
<td>200.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>90.00</td>
<td>90.00</td>
<td>100.00</td>
</tr>
<tr>
<td>03 Dev. of Wadas with proper sanitation/road &amp; Infrastructure</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>04 Water Supply Scheme for small/remote pollution affected wadas</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>
### Demand No. 24 ENVIRONMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>

| 05 Survey and Inquiry of CRZ Area (Plan)          | --                   | 200.00                        | 200.00                        | 300.00                      |
| 28 Professional Services                         | --                   | 100.00                        | 100.00                        | 200.00                      |
| 31 Grant-in-aid                                  | --                   | 100.00                        | 100.00                        | 100.00                      |
| 06 Management of Solid Waste & Other Wastes in Goa (Plan) | --                   | 7586.00                       | 7586.00                       | --                          |
| 31 Grant-in-aid                                  | --                   | 5586.00                       | 5586.00                       | --                          |
| 50 Other charges                                 | --                   | 2000.00                       | 2000.00                       | --                          |
| 07 Support Science Seminar and Research on Rivers and Water Bodies (P) | --                   | 50.00                         | 50.00                         | 50.00                       |
| 50 Other charges                                 | --                   | 50.00                         | 50.00                         | 50.00                       |
Demand No. 25  HOME GUARDS AND CIVIL DEFENCE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3011.20</td>
<td>3011.20</td>
</tr>
<tr>
<td>Total</td>
<td>3011.20</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND 25 (Revenue &amp; Capital) [2070]</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>2 Total Revenue Expenditure</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>106 Civil Defence</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>206 Other Administrative Services</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>01 Directorate of Civil Defence (Non-Plan)</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>90.22</td>
<td>74.90</td>
<td>74.90</td>
<td>101.10</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>89.08</td>
<td>70.90</td>
<td>70.90</td>
<td>100.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>52.76</td>
<td>100.00</td>
<td>73.37</td>
<td>100.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.14</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>2070 107 Home Guards</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>01 Home Guards (N.P)</td>
<td>2402.44</td>
<td>2339.31</td>
<td>2339.31</td>
<td>3011.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>73.37</td>
<td>52.76</td>
<td>52.76</td>
<td>100.00</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>52.76</td>
<td>0.40</td>
<td>0.40</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.14</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.42</td>
<td>7.00</td>
<td>7.00</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2238.22</td>
<td>2200.00</td>
<td>2200.00</td>
<td>2800.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.79</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.79</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.79</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 26 FIRE AND EMERGENCY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>4421.50</td>
<td>3540.93</td>
<td>7962.43</td>
</tr>
<tr>
<td>Total</td>
<td>4421.50</td>
<td>3540.93</td>
<td>7962.43</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>TOTAL DEMAND26 (Revenue &amp; Capital)</td>
<td>4808.41</td>
<td>5157.06</td>
<td>5157.06</td>
<td>7962.43</td>
</tr>
<tr>
<td>[2070, 4059, 4070]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>4102.49</td>
<td>3557.06</td>
<td>3557.06</td>
<td>4421.50</td>
</tr>
<tr>
<td>2070 Other Administrative Services</td>
<td>4102.49</td>
<td>3557.06</td>
<td>3557.06</td>
<td>4421.50</td>
</tr>
<tr>
<td>108 Fire Protection and Control</td>
<td>4103.85</td>
<td>3557.06</td>
<td>3557.06</td>
<td>4421.50</td>
</tr>
<tr>
<td>01 Fire Services (N.P)</td>
<td>1864.01</td>
<td>1586.56</td>
<td>1586.56</td>
<td>2221.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1738.39</td>
<td>1423.56</td>
<td>1423.56</td>
<td>2000.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.90</td>
<td>5.00</td>
<td>5.00</td>
<td>40.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>0.13</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.14</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>23.45</td>
<td>36.00</td>
<td>36.00</td>
<td>50.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>2.18</td>
<td>1.00</td>
<td>1.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>43.68</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>31.84</td>
<td>40.00</td>
<td>40.00</td>
<td>50.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>13.36</td>
<td>12.00</td>
<td>12.00</td>
<td>15.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>4.94</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>02 Fire Services (P)</td>
<td>2239.13</td>
<td>1902.50</td>
<td>1902.50</td>
<td>2145.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2135.25</td>
<td>1725.00</td>
<td>1725.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.09</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 26  FIRE AND EMERGENCY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>5.68</td>
<td>4.00</td>
<td>4.00</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>43.02</td>
<td>55.00</td>
<td>55.00</td>
<td>50.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>31.47</td>
<td>70.00</td>
<td>70.00</td>
<td>50.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>23.62</td>
<td>35.00</td>
<td>35.00</td>
<td>30.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Ex-gratia payment to Fire Personnel (Non-Plan)</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 Project Safe Goa</td>
<td>0.71</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.71</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.36</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-1.36</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-1.36</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>705.92</strong></td>
<td><strong>1600.00</strong></td>
<td><strong>1600.00</strong></td>
<td><strong>3540.93</strong></td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>400.00</td>
<td>900.00</td>
<td>900.00</td>
<td>2940.93</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>400.00</td>
<td>900.00</td>
<td>900.00</td>
<td>2940.93</td>
</tr>
<tr>
<td>051 Construction</td>
<td>400.00</td>
<td>900.00</td>
<td>900.00</td>
<td>2940.93</td>
</tr>
<tr>
<td>01 Purchase of Premises</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Construction of Fire Stations (P)</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>800.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>800.00</td>
</tr>
<tr>
<td>05 Contribution to GSIDC-Construction of Fire Stations</td>
<td>400.00</td>
<td>600.00</td>
<td>600.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>400.00</td>
<td>600.00</td>
<td>600.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>06 Compensation towards L.A for Contraction of Fire Station Ponda</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>140.93</td>
</tr>
</tbody>
</table>
Demand No. 26  FIRE AND EMERGENCY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>

60 Other capital expenditure

4070 Capital Outlay on Other Administrative Services

800 Other Expenditure

01 Upgradation of Standard of Administration (Plan)

51 Motor vehicles

52 Machinery and equipment

02 Strengthening of Fire & Emergency Services (p)(A)

51 Motor vehicles

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

140.93

600.00

600.00

600.00

500.00

100.00

--

--
### Demand No. 27  OFFICIAL LANGUAGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>929.00</td>
<td>200.00</td>
<td>1129.00</td>
</tr>
<tr>
<td>Total</td>
<td>929.00</td>
<td>200.00</td>
<td>1129.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND 27 (Revenue &amp; Capital)</td>
<td>479.21</td>
<td>1238.84</td>
<td>1238.84</td>
<td>1129.00</td>
</tr>
<tr>
<td>[2070, 2202, 4059]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>479.21</td>
<td>938.84</td>
<td>938.84</td>
<td>929.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td>2070 Other Administrative Services</td>
<td>173.64</td>
<td>195.84</td>
<td>195.84</td>
<td>246.00</td>
<td></td>
</tr>
<tr>
<td>119 Official Languages</td>
<td>173.64</td>
<td>195.84</td>
<td>195.84</td>
<td>246.00</td>
<td></td>
</tr>
<tr>
<td>01 Department of Official Language (Non-Plan)</td>
<td>173.64</td>
<td>195.84</td>
<td>195.84</td>
<td>246.00</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>163.12</td>
<td>102.39</td>
<td>102.39</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.53</td>
<td>40.00</td>
<td>40.00</td>
<td>10.00</td>
<td></td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.73</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2.26</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>2202 General Education</td>
<td>305.57</td>
<td>743.00</td>
<td>743.00</td>
<td>683.00</td>
<td></td>
</tr>
<tr>
<td>05 Language Development</td>
<td>305.57</td>
<td>743.00</td>
<td>743.00</td>
<td>683.00</td>
<td></td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>305.57</td>
<td>743.00</td>
<td>743.00</td>
<td>683.00</td>
<td></td>
</tr>
<tr>
<td>02 Konkani Academy (Plan)</td>
<td>160.00</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>160.00</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
<td></td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>03 Marathi Academy (Plan)</td>
<td>50.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>50.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>04 Grants to Dalgado Konkani Academy (Plan)</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>05 Promotion and Development of Official Language (Plan).</td>
<td>15.17</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>15.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.17</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>07 Rajbhasha Prashikshan Evzonn</td>
<td>3.41</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.41</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>08 Scheme for Publication in Official Language Konkani and Marathi.</td>
<td>2.28</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.28</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Promotion of Sanskrit and Languages-8th Schedule (P)</td>
<td>14.57</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>7.63</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.94</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>14 Bhasha Puraskar Yojana</td>
<td>0.14</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.14</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>15 Rajbhasha Akshar Mitra Yojana</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn</td>
<td>12.00</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>12.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>17 Grants to Konkani Bhasha Mandal</td>
<td>9.00</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>9.00</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
</tr>
<tr>
<td>18 Grants to Konakani Parishad</td>
<td>9.00</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>9.00</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>60 Other Buildings</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>01 Construction of Konkani Academy (P)</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
Demand No. 28 ADMINISTRATIVE TRIBUNAL

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>207.60</td>
<td>--</td>
<td>207.60</td>
</tr>
<tr>
<td>Total</td>
<td>207.60</td>
<td>--</td>
<td>207.60</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND 28 (Revenue &amp; Capital) [2070]</td>
<td>176.15</td>
<td>162.21</td>
<td>162.21</td>
<td>207.60</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>176.15</td>
<td>162.21</td>
<td>162.21</td>
<td>207.60</td>
</tr>
<tr>
<td>2070 Other Administrative Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Administrative Tribunal (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>147.86</td>
<td>131.28</td>
<td>131.28</td>
<td>175.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>3.22</td>
<td>3.50</td>
<td>3.50</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.01</td>
<td>4.73</td>
<td>4.73</td>
<td>5.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>21.06</td>
<td>22.00</td>
<td>22.00</td>
<td>22.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>64.00</td>
<td>64.00</td>
</tr>
<tr>
<td>Total</td>
<td>64.00</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND 29 (Revenue &amp; Capital) [2070]</td>
<td>46.44</td>
<td>39.23</td>
<td>39.23</td>
<td>64.00</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>46.44</td>
<td>39.23</td>
<td>39.23</td>
<td>64.00</td>
</tr>
<tr>
<td>2070 Other Administrative Services</td>
<td>46.44</td>
<td>39.23</td>
<td>39.23</td>
<td>64.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>46.44</td>
<td>39.23</td>
<td>39.23</td>
<td>64.00</td>
</tr>
<tr>
<td>01 Department of Public Grievances (Non-Plan)</td>
<td>46.44</td>
<td>39.23</td>
<td>39.23</td>
<td>64.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>39.47</td>
<td>19.23</td>
<td>19.23</td>
<td>45.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.63</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.34</td>
<td>7.00</td>
<td>7.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
Demand No. 30 SMALL SAVINGS AND LOTTERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>1809.50</td>
<td>--</td>
<td>1809.50</td>
</tr>
<tr>
<td>Total</td>
<td>1809.50</td>
<td>--</td>
<td>1809.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND30 (Revenue &amp; Capital)</td>
<td>1214.02</td>
<td>1919.44</td>
<td>1919.44</td>
<td>1809.50</td>
</tr>
<tr>
<td>[ 2047, 2075, 2235]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1214.02</td>
<td>1919.44</td>
<td>1919.44</td>
<td>1809.50</td>
</tr>
</tbody>
</table>

| 2047 Other Fiscal Services                         | 1.75                | 12.50                         | 12.50                         | 6.00                          |
| 103 Promotion of Small Savings                    | 1.75                | 12.50                         | 12.50                         | 6.00                          |
| 01 National Savings Advisory Committee            | 1.75                | 12.50                         | 12.50                         | 6.00                          |
| 01 Salaries                                       | --                  | 3.00                          | 3.00                          | 3.00                          |
| 02 Wages                                          | 0.03                | 0.50                          | 0.50                          | 0.50                          |
| 11 Domestic travel expenses                       | --                  | 1.00                          | 1.00                          | 0.50                          |
| 13 Office expenses                               | 1.72                | 2.00                          | 2.00                          | 2.00                          |
| 27 Minor Works                                    | --                  | 0.50                          | 0.50                          | --                            |
| 28 Professional Services                         | --                  | 0.50                          | 0.50                          | --                            |
| 50 Other charges                                  | --                  | 5.00                          | 5.00                          | --                            |
| 2075 Miscellaneous General Services              | 80.27               | 106.94                        | 106.94                        | 103.50                        |
| 103 State Lotteries                               | 80.27               | 106.94                        | 106.94                        | 103.50                        |
| 01 Lotteries                                      | 80.27               | 106.94                        | 106.94                        | 103.50                        |
| 01 Salaries                                       | 70.07               | 78.69                         | 78.69                         | 86.00                         |
| 02 Wages                                          | 0.17                | 0.25                          | 0.25                          | 0.50                          |
| 11 Domestic travel expenses                       | 0.49                | 2.00                          | 2.00                          | 0.50                          |
| 13 Office expenses                               | 4.62                | 7.00                          | 7.00                          | 8.00                          |
| 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                                    | --                  | 5.00                          | 5.00                          | 1.00                          |
| 28 Professional Services                         | 2.63                | 4.00                          | 4.00                          | 4.00                          |
Demand No. 30 SMALL SAVINGS AND LOTTERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>1132.00</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>60 Other Social Security and Welfare Programmes</td>
<td>1132.00</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1132.00</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>01 Lotteries</td>
<td>1132.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1132.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>03 One time Grants for Upgradation of Institutions under Provedoria (N.P)</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
</tbody>
</table>
**Demand No. 31 PANCHAYATS**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>20155.94</td>
<td>1266.00</td>
<td>21421.94</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>20155.94</td>
<td>1266.00</td>
<td>21421.94</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>TOTAL DEMAND</strong> (Revenue &amp; Capital) [2505, 2515, 3451, 4216, 4515]</td>
<td>14221.67</td>
<td>19076.80</td>
<td>19076.80</td>
<td>21421.94</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>14221.67</td>
<td>17810.80</td>
<td>17810.80</td>
<td>20155.94</td>
</tr>
</tbody>
</table>

- **2505 Rural Employment**
  - Actuals 2017-2018: 2473.60
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **01 National Programmes**
  - Actuals 2017-2018: 2473.60
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **701 Jawahar Rozgar Yojana**
  - Actuals 2017-2018: 2373.60
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **02 Swarnjayanti Gram Swarojgar Yojana**
  - Actuals 2017-2018: 90.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: 90.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **03 National Rural Livelihood Mission (P)**
  - Actuals 2017-2018: 215.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: 215.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **04 National Rural Employment Guarantee Act (NREGA)(plan)**
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **05 Pradhan Mantri Gram Sadak Yojana (P)**
  - Actuals 2017-2018: --
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: --
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **08 District Rural Development Agency Admin (P)(A)**
  - Actuals 2017-2018: 641.83
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: 641.83
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **13 Indira Awaz Yojana (P)(A)**
  - Actuals 2017-2018: 474.64
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: 474.64
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **20 Goa Gram Samrudhi Yojana**
  - Actuals 2017-2018: 630.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: 630.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).**
  - Actuals 2017-2018: 35.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **31 Grant-in-aid**
  - Actuals 2017-2018: 35.00
  - Budget Estimates 2018-2019: --
  - Revised Estimates 2018-2019: --
  - Budget Estimates 2019-2020: --

- **Total (Rs. in lakhs)**
  - Total Revenue Expenditure: 14221.67
  - Total: 17810.80
  - Revised Estimates: 17810.80
  - Budget Estimates: 20155.94
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>25 Technical Cell for PMGSY Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Retirement Benefit Scheme for DRDA Staff</td>
<td>100.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>100.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme(Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>100.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>100.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>100.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2515 Other Rural Development Programmes</td>
<td>11731.05</td>
<td>17786.10</td>
<td>17786.10</td>
<td>20122.94</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1543.99</td>
<td>1274.49</td>
<td>1274.49</td>
<td>2480.00</td>
</tr>
<tr>
<td>01 Project/Block Headquarters (North Goa)(N.P)</td>
<td>1014.81</td>
<td>817.11</td>
<td>817.11</td>
<td>1776.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>980.18</td>
<td>747.61</td>
<td>747.61</td>
<td>1600.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.59</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.31</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>32.36</td>
<td>37.00</td>
<td>37.00</td>
<td>50.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>120.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.37</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Project/Block Headquarters (South Goa)(N.P)</td>
<td>529.18</td>
<td>457.38</td>
<td>457.38</td>
<td>704.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>513.64</td>
<td>428.88</td>
<td>428.88</td>
<td>675.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.28</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.66</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.60</td>
<td>9.00</td>
<td>9.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>
### Demand No. 31 PANCHAYATS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>003 Training</td>
<td>2.07</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Training of Officials/ non-Officials of Village Panchayats (Plan)</td>
<td>2.07</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.07</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>101 Panchayati Raj</td>
<td>7919.69</td>
<td>12330.71</td>
<td>12330.71</td>
<td>12739.00</td>
</tr>
<tr>
<td>01 Charges in connection with Panchayati Act, North Goa</td>
<td>563.69</td>
<td>484.64</td>
<td>484.64</td>
<td>783.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>563.69</td>
<td>480.64</td>
<td>480.64</td>
<td>780.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>04 Assistance to Village Panchayats, North Goa (Non-Plan)</td>
<td>341.43</td>
<td>1750.00</td>
<td>1750.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>341.43</td>
<td>1750.00</td>
<td>1750.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>05 Charges in connection with Panchayat Act, South Goa</td>
<td>273.94</td>
<td>250.46</td>
<td>250.46</td>
<td>353.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>273.94</td>
<td>247.46</td>
<td>247.46</td>
<td>350.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>06 Strengthening of Panchayati Raj Institutions (Plan)</td>
<td>486.52</td>
<td>358.61</td>
<td>358.61</td>
<td>821.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>484.22</td>
<td>337.11</td>
<td>337.11</td>
<td>800.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.30</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>07 Assistance to Village Panchayats, South Goa (N.P)</td>
<td>179.83</td>
<td>1750.00</td>
<td>1750.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>179.83</td>
<td>1750.00</td>
<td>1750.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>08 Establishment to Zilla Panchayats, North Goa (N.P)</td>
<td>500.00</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>500.00</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
</tbody>
</table>
## Demand No. 31 PANCHAYATS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>09 Establishment to Zilla Panchayats, South Goa (N.P)</td>
<td>400.00</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>400.00</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>12 Grants to Zilla Panchayat in lieu of Octroi (Plan)</td>
<td>800.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>800.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Grants to Village Panchayats in lieu of Octroi (Plan)</td>
<td>1400.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1400.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)</td>
<td>376.43</td>
<td>800.00</td>
<td>800.00</td>
<td>750.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>376.43</td>
<td>800.00</td>
<td>800.00</td>
<td>750.00</td>
</tr>
<tr>
<td>16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)</td>
<td>220.57</td>
<td>500.00</td>
<td>500.00</td>
<td>750.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>220.57</td>
<td>500.00</td>
<td>500.00</td>
<td>750.00</td>
</tr>
<tr>
<td>20 Rural Garbage Disposal (Plan)</td>
<td>191.00</td>
<td>1010.00</td>
<td>1010.00</td>
<td>1005.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>191.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Computerisation of Directorate and Infogram system in village panchayats (Plan).</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>22 Panchayat Mahila Evam Yuva Shakti Abhiyan</td>
<td>5.50</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>5.50</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>24 Financial Assistance to weaker panchayats for payment of salaries (N.P)</td>
<td>866.10</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>866.10</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana (Plan)</td>
<td>9.81</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>9.81</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>
### Demand No. 31 PANCHAYATS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>26 Rashtrita Gram Swaraj Yojana (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>28 Adharsh Nirmal Gram Grants (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>29 Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>30 Financial Assistance to mining affected Village Panchayats (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Disaster Management Scheme (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>32 Grants to Local Bodies under Fourteenth Finance Commission (NP)</td>
<td>1262.00</td>
<td>2310.00</td>
<td>2310.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1262.00</td>
<td>2310.00</td>
<td>2310.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>33 Grants to V.P. Usgao-Ganje in lieu of Octroi</td>
<td>38.36</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>38.36</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>34 Swatch Bharat Mission Gramin</td>
<td>4.51</td>
<td>350.00</td>
<td>350.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.51</td>
<td>350.00</td>
<td>350.00</td>
<td>350.00</td>
</tr>
<tr>
<td>35 Rashtria Gram Swaraj Abhiyan (A)</td>
<td>--</td>
<td>51.00</td>
<td>51.00</td>
<td>61.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>51.00</td>
<td>51.00</td>
<td>51.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>37 Registration Fee for Purchase of Land in Rural Areas</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>102 Community Development</td>
<td>1561.45</td>
<td>3200.00</td>
<td>3200.00</td>
<td>3200.00</td>
</tr>
<tr>
<td>08 Financial Assistance for Village Panchayats for Infrastructure Dev.</td>
<td>561.45</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>561.45</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>09 Grants to Zilla Panchayat for Rural Infrastructure Dev.</td>
<td>1000.00</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
</tbody>
</table>
### Demand No. 31 PANCHAYATS

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1000.00</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>10 Grants in lieu of House Tax (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>104.42</td>
<td>163.90</td>
<td>163.90</td>
<td>483.94</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>104.42</td>
<td>163.90</td>
<td>163.90</td>
<td>483.94</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>104.42</td>
<td>160.00</td>
<td>160.00</td>
<td>480.94</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.90</td>
<td>3.90</td>
<td>3.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>619.56</td>
<td>802.00</td>
<td>802.00</td>
<td>1210.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>619.56</td>
<td>802.00</td>
<td>802.00</td>
<td>1210.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>619.56</td>
<td>800.00</td>
<td>800.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>10.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-20.13</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-20.13</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-19.78</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>06 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>3451 Secretariat -Economic Services</td>
<td>17.02</td>
<td>24.70</td>
<td>24.70</td>
<td>33.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>17.02</td>
<td>24.70</td>
<td>24.70</td>
<td>33.00</td>
</tr>
<tr>
<td>01 Office of the Directorate of Panchayats (Non-Plan)</td>
<td>17.02</td>
<td>22.70</td>
<td>22.70</td>
<td>31.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>14.48</td>
<td>12.70</td>
<td>12.70</td>
<td>20.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.79</td>
<td>2.00</td>
<td>2.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.08</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.19</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.48</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>02 State Finance Commission Division (N.P)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
Demand No. 31 PANCHAYATS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>1266.00</td>
<td>1266.00</td>
<td>1266.00</td>
</tr>
<tr>
<td>4216 Capital Outlay on Housing</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Rural Housing</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>102 Provision of House Sites to the Landless</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Allotment of House Sites to Landless Labourers (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>4515 Capital Outlay on other Rural Development Programmes</td>
<td>--</td>
<td>1265.00</td>
<td>1265.00</td>
<td>1265.00</td>
</tr>
<tr>
<td>101 Panchayati Raj</td>
<td>--</td>
<td>1265.00</td>
<td>1265.00</td>
<td>1265.00</td>
</tr>
<tr>
<td>01 Buildings (Plan)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>02 Rural Garbage Disposal 2005 Scheme</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>04 Infrastructure Development of Villages</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>06 Infrastructure Development of Zilla Panchayats (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>07 Deendayal Infrastructure Development Scheme (P)</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>08 Swatch Bharat Mission-Gramin</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
Demand No. 32  FINANCE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3906.08</td>
<td>51200.00</td>
</tr>
<tr>
<td>Total</td>
<td>3906.08</td>
<td>51200.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 TOTAL DEMAND32 (Revenue &amp; Capital) [ 2075, 2885, 4075, 6216]</td>
<td>32448.28</td>
<td>47106.08</td>
<td>47106.08</td>
<td>55106.08</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>303.28</td>
<td>3906.08</td>
<td>3906.08</td>
<td>3906.08</td>
</tr>
<tr>
<td>2075 Miscellaneous General Services</td>
<td>25.00</td>
<td>1206.08</td>
<td>1206.08</td>
<td>1206.08</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>25.00</td>
<td>1206.08</td>
<td>1206.08</td>
<td>1206.08</td>
</tr>
<tr>
<td>03 Consultancy Fees for Financial Services (Non-Plan)</td>
<td>--</td>
<td>0.88</td>
<td>0.88</td>
<td>0.88</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.88</td>
<td>0.88</td>
<td>0.88</td>
</tr>
<tr>
<td>04 Consultancy fees for Legal Services (Non-Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 Consultancy fees for PPP Projects (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>08 Consultancy fees for Legal Services by GSIDC (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>09 Advances to Goa Electronic Limited (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>10 Fund for Startup (P)</td>
<td>25.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>25.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>11 Reimbursement of Infrastructure Tax</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>2885 Other Outlays on Industries and Minerals</td>
<td>278.28</td>
<td>2700.00</td>
<td>2700.00</td>
<td>2700.00</td>
</tr>
<tr>
<td>60 Others</td>
<td>278.28</td>
<td>2700.00</td>
<td>2700.00</td>
<td>2700.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>278.28</td>
<td>2700.00</td>
<td>2700.00</td>
<td>2700.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets (Plan)</strong></td>
<td>69.80</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td><strong>33 Subsidies</strong></td>
<td>69.80</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td><strong>02 Contribution to Corpus Fund (P)</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>32 Contributions</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>03 Advance Subsidy under Dr. Vergees Curien Scheme (P)</strong></td>
<td>208.48</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td><strong>33 Subsidies</strong></td>
<td>208.48</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>32145.00</td>
<td>43200.00</td>
<td>43200.00</td>
<td>51200.00</td>
</tr>
<tr>
<td><strong>4075 Capital Outlay on Misc. General Services</strong></td>
<td>28945.00</td>
<td>35200.00</td>
<td>35200.00</td>
<td>45200.00</td>
</tr>
<tr>
<td><strong>01 Contribution to Goa State Infrastructure Development Corporation</strong></td>
<td>28000.00</td>
<td>25000.00</td>
<td>25000.00</td>
<td>35000.00</td>
</tr>
<tr>
<td><strong>60 Other capital expenditure</strong></td>
<td>28000.00</td>
<td>25000.00</td>
<td>25000.00</td>
<td>35000.00</td>
</tr>
<tr>
<td><strong>08 Special Project under other Corporations</strong></td>
<td>945.00</td>
<td>10000.00</td>
<td>10000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td><strong>60 Other capital expenditure</strong></td>
<td>945.00</td>
<td>10000.00</td>
<td>10000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td><strong>09 Construction of Office Premises for G.S.I.D.C.</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>60 Other capital expenditure</strong></td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>6216 Loans for Housing</strong></td>
<td>3200.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td><strong>80 General</strong></td>
<td>3200.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td><strong>201 Loans to Housing Board</strong></td>
<td>3200.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td><strong>01 Loans to Housing Board (P)</strong></td>
<td>3200.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td><strong>55 Loans and advances</strong></td>
<td>3200.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>6000.00</td>
</tr>
</tbody>
</table>
## Demand No. 33 REVENUE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3720.97</td>
<td>2300.00</td>
<td>6020.97</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3720.97</td>
<td>2300.00</td>
<td>6020.97</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>653.39</strong></td>
<td><strong>1077.84</strong></td>
<td><strong>1077.84</strong></td>
<td><strong>3720.97</strong></td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>80.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Rehabilitation</td>
<td>80.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>80.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Rehabilitation of persons affected by development of various projects, etc.</td>
<td>80.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>80.00</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>2245 Relief on account of Natural Calamities</td>
<td>573.39</td>
<td>977.84</td>
<td>977.84</td>
<td>3620.97</td>
</tr>
<tr>
<td>07 State Disaster Response Fund.</td>
<td>408.90</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>102 Transfer to Reserve Funds and Deposit Accounts</td>
<td>408.90</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>02 State Disaster Response Fund</td>
<td>408.90</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>408.90</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>08 State Disaster Mitigation Fund</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>102 Transfer to Reserve Funds and Deposit Account</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>03 State Disaster Mitigation Fund</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>80 General</td>
<td>164.49</td>
<td>577.84</td>
<td>577.84</td>
<td>3020.97</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>164.49</td>
<td>577.84</td>
<td>577.84</td>
<td>3020.97</td>
</tr>
<tr>
<td>04 Salary Grants to Weaker</td>
<td>164.49</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
</tr>
<tr>
<td>Communidade Employees</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>164.49</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
</tr>
<tr>
<td>05 Setting up of Communidade</td>
<td>--</td>
<td>2.84</td>
<td>2.84</td>
<td>2.84</td>
</tr>
<tr>
<td>Commission</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>2.56</td>
<td>2.56</td>
<td>2.56</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.28</td>
<td>0.28</td>
<td>0.28</td>
</tr>
<tr>
<td><strong>06 Goa Abolition of Proprietorship of Titles and Grants of Land (P)</strong></td>
<td>--</td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td><strong>07 Strengthening of State Disaster &amp; District Disaster Management Authorities (P)</strong></td>
<td>--</td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>41.13</strong></td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>26.13</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>08 Incident Response System</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>2.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>2.00</strong></td>
</tr>
<tr>
<td><strong>09 Setting up of Weather Station</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>2400.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>2400.00</strong></td>
</tr>
<tr>
<td><strong>10 SDMA Website</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>312.63</strong></td>
<td><strong>2300.00</strong></td>
<td><strong>2300.00</strong></td>
<td><strong>2300.00</strong></td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>312.63</td>
<td>2300.00</td>
<td>2300.00</td>
<td>2300.00</td>
</tr>
<tr>
<td>80 General</td>
<td>312.63</td>
<td>2300.00</td>
<td>2300.00</td>
<td>2300.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>312.63</td>
<td>2300.00</td>
<td>2300.00</td>
<td>2300.00</td>
</tr>
<tr>
<td><strong>01 Rehabilitation project under taken by Goa Rehabilitation Board</strong></td>
<td>312.63</td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>312.63</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td><strong>02 Purchase of Land/Building</strong></td>
<td>--</td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
</tbody>
</table>
Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>147768.58</td>
<td>14685.26</td>
<td>162453.84</td>
</tr>
<tr>
<td>Total</td>
<td>147768.58</td>
<td>14685.26</td>
<td>162453.84</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND34 (Revenue &amp; Capital) [2075, 2202, 2203, 2235, 4202]</td>
<td>121903.83</td>
<td>147061.99</td>
<td>147061.99</td>
<td>162453.84</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>121070.96</td>
<td>132876.73</td>
<td>132876.73</td>
<td>147768.58</td>
</tr>
</tbody>
</table>

- 2075 Miscellaneous General Services
- 800 Other Expenditure
- 01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)
- 33 Subsidies
- 2202 General Education
- 01 Elementary Education
- 104 Inspection
- 01 Zonal Offices and Inspectorate of Education
- 01 Salaries
- 02 Wages
- 03 Overtime Allowance
- 11 Domestic travel expenses
- 13 Office expenses
- 21 Supplies and Materials
- 24 POL

- 106 Teachers and Other Services
- 01 Government Primary Schools (Non-Plan)
- 01 Salaries
- 02 Wages

(Rs. in lakhs)
## Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.20</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>61.76</td>
<td>85.00</td>
<td>85.00</td>
<td>90.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>28.31</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>47.57</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Government Middle Schools (Non-Plan)</td>
<td>1764.52</td>
<td>1537.72</td>
<td>1537.72</td>
<td>1901.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1764.43</td>
<td>1535.47</td>
<td>1535.47</td>
<td>1900.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.09</td>
<td>0.25</td>
<td>0.25</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Pre-Primary Education (Non-Plan)</td>
<td>44.55</td>
<td>38.14</td>
<td>38.14</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>44.55</td>
<td>38.13</td>
<td>38.13</td>
<td>50.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>06 Strengthening of Administration (Non-Plan)</td>
<td>59.24</td>
<td>51.01</td>
<td>51.01</td>
<td>72.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>57.77</td>
<td>47.49</td>
<td>47.49</td>
<td>70.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.47</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building</td>
<td>--</td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
</tbody>
</table>
### Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>09 Sarva Sikshan Abhiyan (Plan) (A)</strong></td>
<td>1437.66</td>
<td>5000.01</td>
<td>5000.01</td>
<td>0.02</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>1437.66</td>
<td>5000.00</td>
<td>5000.00</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>10 Samagra Shiksha Abhiyan</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>6000.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>6000.00</td>
</tr>
<tr>
<td><strong>107 Teachers Training</strong></td>
<td>133.30</td>
<td>125.50</td>
<td>125.50</td>
<td>156.30</td>
</tr>
<tr>
<td><strong>01 Pre-service Teacher Education (Non-Plan)</strong></td>
<td>133.30</td>
<td>125.50</td>
<td>125.50</td>
<td>156.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>125.92</td>
<td>101.89</td>
<td>101.89</td>
<td>140.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.28</td>
<td>0.80</td>
<td>0.80</td>
<td>0.80</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.17</td>
<td>0.80</td>
<td>0.80</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.93</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>15293.87</td>
<td>17939.99</td>
<td>17939.99</td>
<td>19234.89</td>
</tr>
<tr>
<td><strong>01 Grants to non-Govt. Primary Schools (Non-Plan)</strong></td>
<td>11208.21</td>
<td>12500.00</td>
<td>12500.00</td>
<td>12800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>11208.21</td>
<td>12500.00</td>
<td>12500.00</td>
<td>12800.00</td>
</tr>
<tr>
<td><strong>02 Grants for Development of Girls Education (Plan)</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>05 Feeding for School Children 6-11 years (Plan)(A)</strong></td>
<td>944.50</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>944.50</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1200.00</td>
</tr>
<tr>
<td><strong>06 Estt. of Council of Educational Research &amp; Training (Plan)</strong></td>
<td>22.84</td>
<td>40.01</td>
<td>40.01</td>
<td>40.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>22.84</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>07 Award of Scholarships to Talented Students (Plan)(A)</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>
## Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>08 State Institute of Education (Non-Plan)</td>
<td>173.91</td>
<td>175.03</td>
<td>175.03</td>
<td>217.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>152.48</td>
<td>144.02</td>
<td>144.02</td>
<td>190.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.44</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>17.56</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.47</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>2.96</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>09 Opportunity cost for Girls Education (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>1.00</td>
</tr>
<tr>
<td>10 Establishment of Bal Bhavan (Plan)</td>
<td>540.00</td>
<td>700.00</td>
<td>700.00</td>
<td>800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>540.00</td>
<td>700.00</td>
<td>700.00</td>
<td>800.00</td>
</tr>
<tr>
<td>11 Supply of text/note books to EBC Students (Plan)</td>
<td>67.34</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>67.34</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>12 Elementary stage Scholarships to Merit Students (Plan)</td>
<td>30.94</td>
<td>2.00</td>
<td>2.00</td>
<td>40.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>30.94</td>
<td>2.00</td>
<td>2.00</td>
<td>40.00</td>
</tr>
<tr>
<td>13 Supply of free uniforms to EBC Students (Plan)</td>
<td>37.37</td>
<td>20.00</td>
<td>20.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>37.37</td>
<td>20.00</td>
<td>20.00</td>
<td>50.00</td>
</tr>
<tr>
<td>14 District Institute of Education and Training (Plan)(A)</td>
<td>183.83</td>
<td>172.92</td>
<td>172.92</td>
<td>216.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>175.12</td>
<td>141.67</td>
<td>141.67</td>
<td>180.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.23</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.06</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.42</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
</tr>
</tbody>
</table>
## Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>17 Establishment of Sanjay Centre (plan)</td>
<td>1323.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1323.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>19 Value Education/Yoga Education Encouragement</td>
<td>40.00</td>
<td>100.00</td>
<td>100.00</td>
<td>120.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>70.00</td>
<td>70.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>40.00</td>
<td>30.00</td>
<td>30.00</td>
<td>40.00</td>
</tr>
<tr>
<td>21 Grants for Children with Special need (P)</td>
<td>55.02</td>
<td>800.00</td>
<td>800.00</td>
<td>700.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>55.02</td>
<td>800.00</td>
<td>800.00</td>
<td>700.00</td>
</tr>
<tr>
<td>22 Adoption of Govt. Prim. &amp; Mid. Schools by Govt. Aided Inst./Mgmt.</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 Student Counselling (P)</td>
<td>145.28</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>145.28</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>25 Vocational Courses (P)</td>
<td>35.77</td>
<td>85.00</td>
<td>85.00</td>
<td>70.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>32.75</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.02</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>30 Promotion of Konkani &amp; Marathi at Pre-Primary Level (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grants to National Association of Blind (P)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>32 Financial Support to Government primary School (P)</td>
<td>1.52</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.52</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>33 Special Grants to Konkani/Marathi School (P)</td>
<td>484.34</td>
<td>450.00</td>
<td>450.00</td>
<td>700.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>484.34</td>
<td>450.00</td>
<td>450.00</td>
<td>700.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**Demand No. 34 SCHOOL EDUCATION**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>34 Purchase of Books for School Library</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>35 Scheme for Creating Awareness on Road safety</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-7.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of the previous year</td>
<td>-7.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-2.52</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-0.61</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>-0.20</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-3.67</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>-0.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Secondary Education</td>
<td>83597.81</td>
<td>91725.39</td>
<td>91725.39</td>
<td>100789.66</td>
</tr>
<tr>
<td>101 Inspection</td>
<td>--</td>
<td>6.02</td>
<td>6.02</td>
<td>5.02</td>
</tr>
<tr>
<td>01 Inspectorate of Secondary Schools (Non-Plan)</td>
<td>--</td>
<td>6.02</td>
<td>6.02</td>
<td>5.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>107 Scholarships</td>
<td>125.17</td>
<td>122.00</td>
<td>122.00</td>
<td>120.00</td>
</tr>
<tr>
<td>02 Merit Scholarships to Economically Backward Classes (Non-Plan)</td>
<td>--</td>
<td>22.00</td>
<td>22.00</td>
<td>20.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>22.00</td>
<td>22.00</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Other Scholarship (N.P.)</td>
<td>125.17</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>125.17</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>109 Government Secondary Schools</td>
<td>9072.00</td>
<td>7803.58</td>
<td>7803.58</td>
<td>10153.52</td>
</tr>
<tr>
<td>01 Government Higher Secondary Schools (Non-Plan)</td>
<td>1510.10</td>
<td>1346.78</td>
<td>1346.78</td>
<td>1665.51</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1279.41</td>
<td>1103.26</td>
<td>1103.26</td>
<td>1350.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.97</td>
<td>5.50</td>
<td>5.50</td>
<td>6.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.15</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>228.57</td>
<td>220.00</td>
<td>220.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>02 Government High Schools (Non-Plan)</strong></td>
<td><strong>7428.94</strong></td>
<td><strong>6246.80</strong></td>
<td><strong>6246.80</strong></td>
<td><strong>8288.01</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>6962.68</td>
<td>5862.59</td>
<td>5862.59</td>
<td>7660.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.82</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.40</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.39</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>9.17</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.75</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.94</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>447.79</td>
<td>350.00</td>
<td>350.00</td>
<td>600.00</td>
</tr>
<tr>
<td><strong>03 Government High Schools (Plan)</strong></td>
<td><strong>102.12</strong></td>
<td><strong>160.00</strong></td>
<td><strong>160.00</strong></td>
<td><strong>150.00</strong></td>
</tr>
<tr>
<td>02 Wages</td>
<td>42.05</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>50.89</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.18</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>04 Government Higher Secondary School (Plan)</strong></td>
<td><strong>30.84</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>16.71</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>14.13</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>110 Assistance to non-Government Secondary Schools</strong></td>
<td><strong>60915.37</strong></td>
<td><strong>68070.00</strong></td>
<td><strong>68070.00</strong></td>
<td><strong>72047.00</strong></td>
</tr>
<tr>
<td><strong>01 Maintenance Grants to non-Govt. Secondary Schools (Non-Plan)</strong></td>
<td><strong>46251.30</strong></td>
<td><strong>52000.00</strong></td>
<td><strong>52000.00</strong></td>
<td><strong>55000.00</strong></td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

#### Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>46251.30</td>
<td>52000.00</td>
<td>52000.00</td>
<td>55000.00</td>
</tr>
<tr>
<td><strong>04 Establishment of School Complex (Plan)</strong></td>
<td><strong>26.31</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>35.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>21.85</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.46</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>06 Grants to Higher Secondary Schools (Non-Plan)</strong></td>
<td><strong>14636.20</strong></td>
<td><strong>16000.00</strong></td>
<td><strong>16000.00</strong></td>
<td><strong>17000.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>14636.20</td>
<td>16000.00</td>
<td>16000.00</td>
<td>17000.00</td>
</tr>
<tr>
<td><strong>25 Meritorious Scholarships for Cadets of Goa Studying at RIMC Dehradun (Plan)</strong></td>
<td><strong>1.56</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>2.00</strong></td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>1.56</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>26 Scheme for Teachers Excellence (P)</strong></td>
<td><strong>--</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>--</strong></td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>789 Special Component Plan for Scheduled Castes</strong></td>
<td><strong>1.81</strong></td>
<td><strong>72.00</strong></td>
<td><strong>72.00</strong></td>
<td><strong>100.00</strong></td>
</tr>
<tr>
<td><strong>01 Scheduled Castes Development Schemes (Plan)</strong></td>
<td><strong>1.81</strong></td>
<td><strong>72.00</strong></td>
<td><strong>72.00</strong></td>
<td><strong>100.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>--</strong></td>
<td>1.00</td>
<td>1.00</td>
<td>20.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td><strong>--</strong></td>
<td>1.00</td>
<td>1.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.81</td>
<td>70.00</td>
<td>70.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub-Plan</strong></td>
<td><strong>148.22</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>310.00</strong></td>
</tr>
<tr>
<td><strong>01 Scheduled Tribe Development Schemes(Plan)</strong></td>
<td><strong>148.22</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>310.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>--</strong></td>
<td>1.00</td>
<td>1.00</td>
<td>10.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td><strong>--</strong></td>
<td>1.00</td>
<td>1.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>148.22</td>
<td>1.00</td>
<td>1.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>13369.43</strong></td>
<td><strong>15648.79</strong></td>
<td><strong>15648.79</strong></td>
<td><strong>18054.12</strong></td>
</tr>
<tr>
<td><strong>01 Miscellaneous Grants (Non-Plan)</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>02 Board of Secondary Education (Non-Plan)</strong></td>
<td><strong>135.96</strong></td>
<td><strong>99.72</strong></td>
<td><strong>99.72</strong></td>
<td><strong>105.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>63.84</td>
<td>68.72</td>
<td>68.72</td>
<td>75.00</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>-------------------</td>
<td>----------------------------</td>
<td>------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>72.12</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>03 Vocational Guidance at +2 Stage (Plan)</strong></td>
<td><strong>31.47</strong></td>
<td><strong>60.01</strong></td>
<td><strong>60.01</strong></td>
<td><strong>60.01</strong></td>
</tr>
<tr>
<td>(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>31.47</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td><strong>04 Institution of Academic Excellence</strong></td>
<td><strong>--</strong></td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>400.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td><strong>06 Infrastructure Development in</strong></td>
<td><strong>--</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td>Secondary Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>07 Rashtriya Madhyamik Shiksha</strong></td>
<td><strong>689.54</strong></td>
<td><strong>3200.00</strong></td>
<td><strong>3200.00</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td>Abhiyan (P) (A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32 Contributions</td>
<td>689.54</td>
<td>3200.00</td>
<td>3200.00</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>08 Vocational Guidance at +2 Stage</strong></td>
<td><strong>3381.16</strong></td>
<td><strong>4152.97</strong></td>
<td><strong>4152.97</strong></td>
<td><strong>4754.51</strong></td>
</tr>
<tr>
<td>(Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>499.92</td>
<td>469.96</td>
<td>469.96</td>
<td>552.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.02</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2821.55</td>
<td>3600.00</td>
<td>3600.00</td>
<td>4140.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>59.67</td>
<td>80.00</td>
<td>80.00</td>
<td>60.00</td>
</tr>
<tr>
<td><strong>10 Computer Education in Secondary Education</strong></td>
<td><strong>--</strong></td>
<td><strong>0.03</strong></td>
<td><strong>0.03</strong></td>
<td><strong>0.03</strong></td>
</tr>
<tr>
<td>(Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>11 Computer Literacy and Studies in Schools</strong></td>
<td><strong>--</strong></td>
<td><strong>55.00</strong></td>
<td><strong>55.00</strong></td>
<td><strong>55.00</strong></td>
</tr>
<tr>
<td>(Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>55.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**Demand No. 34 SCHOOL EDUCATION**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>12 Improvement of Science Education in Schools (Plan)(A)</td>
<td>--</td>
<td>7.01</td>
<td>7.01</td>
<td>6.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
</tr>
<tr>
<td>14 Incentive to Girls for Secondary Education (P)(A)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>17 National Scholarships (Plan)(A)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>19 Post-Matric Scholarships (Non-Plan)</td>
<td>0.43</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.43</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>20 Grants to PTA of Govt./Govt. Aided Primary/Secondary &amp; Hr. Secondary Schools in the State of Goa (P)</td>
<td>5.25</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>5.25</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Grants for Transport Support to Children in School and KTC</td>
<td>1349.62</td>
<td>2020.00</td>
<td>2020.00</td>
<td>2630.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1341.68</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.94</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools</td>
<td>155.96</td>
<td>160.00</td>
<td>160.00</td>
<td>150.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>155.96</td>
<td>160.00</td>
<td>160.00</td>
<td>150.00</td>
</tr>
<tr>
<td>24 Information, Communication and Inovation Technology</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>25 Mid-day Meal for V - X th Standard (plan)</td>
<td>1120.74</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1650.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1120.74</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1650.00</td>
</tr>
<tr>
<td>27 Bharat Yatra (Plan)</td>
<td>1.34</td>
<td>165.00</td>
<td>165.00</td>
<td>115.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1.34</td>
<td>150.00</td>
<td>150.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>
### Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>28 Adolescence Education Programme on HIV/AIDS etc.(A).</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class (P)</td>
<td>50.00</td>
<td>60.00</td>
<td>60.00</td>
<td>70.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>50.00</td>
<td>60.00</td>
<td>60.00</td>
<td>70.00</td>
</tr>
<tr>
<td>33 Laptop Scheme-2011 for Student of XI STD.</td>
<td>6437.96</td>
<td>--</td>
<td>--</td>
<td>3000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6437.96</td>
<td>--</td>
<td>--</td>
<td>3000.00</td>
</tr>
<tr>
<td>34 Upgradation and Strengthening of Goa Board (P)</td>
<td>--</td>
<td>400.01</td>
<td>400.01</td>
<td>800.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>800.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>35 Smart Classroom Project (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>36 Tablet PC/Notebook/Laptop(P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>37 Awareness towards Civil Engagement</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>38 Education Development Fund</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1500.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-34.19</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-31.26</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-7.82</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-19.23</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>-4.21</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Recoveries of overpayment of previous year</td>
<td>-2.93</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-2.93</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Adult Education</td>
<td>182.65</td>
<td>201.98</td>
<td>201.98</td>
<td>248.07</td>
</tr>
</tbody>
</table>

Deduct - Recoveries of Overpayment

01 Recoveries of overpayment of previous year

01 Salaries                                       -7.82

31 Grant-in-aid                                   -19.23

34 Scholarships/Stipend                           -4.21

02 Recoveries of overpayment of previous year

01 Salaries                                       -2.93

04 Adult Education                                182.65
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**Demand No. 34 SCHOOL EDUCATION**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>200 Other Adult Education Programme</td>
<td>182.65</td>
<td>201.94</td>
<td>201.94</td>
<td>248.03</td>
</tr>
<tr>
<td>01 Eradication of Illiteracy (Non-Plan)</td>
<td>179.80</td>
<td>174.93</td>
<td>174.93</td>
<td>221.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>179.64</td>
<td>173.91</td>
<td>173.91</td>
<td>220.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.16</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Expansion of Adult Education Programme/Plilot Literacy Projects (Plan)</td>
<td>2.85</td>
<td>27.01</td>
<td>27.01</td>
<td>27.01</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.01</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2.84</td>
<td>22.00</td>
<td>22.00</td>
<td>22.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>01 Implementation of non-formal Education Project (Plan)(A)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>04 Environmental Orientation in School Education (Plan)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>05 Language Development</td>
<td>--</td>
<td>85.00</td>
<td>85.00</td>
<td>84.00</td>
</tr>
<tr>
<td>103 Sanskrit Education</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>01 Development of Sanskrit Education (Plan(A)</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>01 Development of Languages (Non-Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>80 General</td>
<td>1055.84</td>
<td>1055.99</td>
<td>1055.99</td>
<td>1172.03</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1054.84</td>
<td>1053.99</td>
<td>1053.99</td>
<td>1170.03</td>
</tr>
</tbody>
</table>
Demand No. 34  SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Directorate of Education (Non-Plan)</td>
<td>977.93</td>
<td>911.98</td>
<td>911.98</td>
<td>1048.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>955.45</td>
<td>810.44</td>
<td>810.44</td>
<td>990.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.07</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.93</td>
<td>30.00</td>
<td>30.00</td>
<td>15.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>11.08</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.81</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>2.90</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.69</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>02 Directorate of Education (Plan)</td>
<td>76.56</td>
<td>140.01</td>
<td>140.01</td>
<td>120.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>76.56</td>
<td>120.00</td>
<td>120.00</td>
<td>100.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Students Safety Insurance Scheme (Non-Plan)</td>
<td>0.35</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>0.35</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>01 Grants for National Foundation of Teachers Welfare (Non-Plan)</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2203 Technical Education</td>
<td>303.74</td>
<td>262.01</td>
<td>262.01</td>
<td>358.60</td>
</tr>
</tbody>
</table>
### Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>103 Technical Schools</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Govt. Technical High School at Mapusa, Panaji (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>194.36</td>
<td>159.96</td>
<td>159.96</td>
<td>187.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.05</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.50</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.25</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.98</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>02 Government Multipurpose High School at Margao (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>103.64</td>
<td>79.05</td>
<td>79.05</td>
<td>155.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.96</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>0.60</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>60 Other Social Security and Welfare Programmes</td>
<td>0.60</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>104 Deposit Linked Insurance Scheme - G.P.F.</td>
<td>0.60</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>01 Aided School Teachers - G.P.F. (Non-Plan)</td>
<td>0.60</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>0.60</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>832.87</td>
<td>14185.26</td>
<td>14185.26</td>
<td>14685.26</td>
</tr>
</tbody>
</table>

**4202 Capital Outlay on Education, Sports, Art and Culture**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 General Education</td>
<td>832.87</td>
<td>14185.26</td>
<td>14185.26</td>
<td>14685.26</td>
</tr>
<tr>
<td>201 Elementary Education</td>
<td>0.06</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Buildings (Education)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>02 Estt. charges transferred from &quot;2059 - Public Works&quot; (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot; (Plan)</td>
<td>0.06</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>0.06</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>202 Secondary Education</td>
<td>9.62</td>
<td>120.00</td>
<td>120.00</td>
<td>120.00</td>
</tr>
<tr>
<td>01 Buildings (Education)</td>
<td>9.03</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>9.03</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>02 Estt. charges transferred from &quot;2059 - Public Works&quot;</td>
<td>0.59</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.59</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Tools &amp; Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Building (Director of Education)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>823.19</td>
<td>13965.26</td>
<td>13965.26</td>
<td>14465.26</td>
</tr>
<tr>
<td>01 Annuity contribution to Goa State Infrastructure Development Corporation</td>
<td>109.49</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>109.49</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Construction of SCERT Building through G.S.I.D.C.</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant</td>
<td>365.87</td>
<td>500.00</td>
<td>500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>365.87</td>
<td>500.00</td>
<td>500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>09 Transport Support to KTC (Bal Bhavan)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
</tbody>
</table>
### Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>10 Curca School Complex Infrastructure</td>
<td>347.83</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>347.83</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>11 Integrated School Complex Infrastructure</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>12 Education Development Fund</td>
<td>--</td>
<td>13200.00</td>
<td>13200.00</td>
<td>13200.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>13200.00</td>
<td>13200.00</td>
<td>13200.00</td>
</tr>
</tbody>
</table>
### Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Voted</strong></td>
<td>35383.31</td>
<td>5800.00</td>
<td>41183.31</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>35383.31</td>
<td>5800.00</td>
<td>41183.31</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong> TOTAL DEMAND 35 (Revenue &amp; Capital)</td>
<td>31690.49</td>
<td>34564.85</td>
<td>34564.85</td>
<td>41183.31</td>
</tr>
<tr>
<td>[2075, 2202, 2205, 2235, 4202]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>30665.49</td>
<td>32514.85</td>
<td>32514.85</td>
<td>35383.31</td>
</tr>
</tbody>
</table>

<p>| 2075 Miscellaneous General Services                | --                  | 20.00                         | 20.00                         | 34.00                         |
| 800 Other Expenditure                              | --                  | 20.00                         | 20.00                         | 34.00                         |
| 01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P.) | --                  | 0.01                          | 0.01                          | 0.01                          |
| 33 Subsidies                                      | --                  | 0.01                          | 0.01                          | 0.01                          |
| 02 Annuity contribution towards GEDC towards term loan assistance from EDC | --                  | 19.99                         | 19.99                         | 33.99                         |
| 33 Subsidies                                      | --                  | 19.99                         | 19.99                         | 33.99                         |
| 2202 General Education                            | 30495.81            | 32299.13                      | 32299.13                      | 35039.81                      |
| 03 University and Higher Education                 | 30495.81            | 32299.13                      | 32299.13                      | 35039.81                      |
| 001 Direction and Administration                   | 465.25              | 592.02                        | 592.02                        | 624.00                        |
| 01 Directorate of Higher Education (Plan)          | 156.17              | 124.02                        | 124.02                        | 255.00                        |
| 01 Salaries                                       | 134.15              | 60.02                         | 60.02                         | 200.00                        |
| 02 Wages                                          | 3.97                | 4.00                          | 4.00                          | 4.00                          |
| 11 Domestic travel expenses                       | 0.13                | 4.00                          | 4.00                          | 4.00                          |
| 13 Office expenses                                | 10.95               | 20.00                         | 20.00                         | 15.00                         |
| 20 Other Administrative Expenses                  | --                  | 10.00                         | 10.00                         | 10.00                         |
| 26 Advertising and Publicity                       | 1.49                | 5.00                          | 5.00                          | 5.00                          |
| 28 Professional Services                          | 0.04                | 10.00                         | 10.00                         | 8.00                          |
| 31 Grant-in-aid                                   | --                  | 1.00                          | 1.00                          | 1.00                          |</p>
<table>
<thead>
<tr>
<th>50 Other charges</th>
<th>5.44</th>
<th>10.00</th>
<th>10.00</th>
<th>8.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Goa Scholar Scheme (P)</td>
<td>300.00</td>
<td>400.00</td>
<td>400.00</td>
<td>350.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>300.00</td>
<td>400.00</td>
<td>400.00</td>
<td>350.00</td>
</tr>
<tr>
<td>04 Golden Jubilee Development Vision Documents (P)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)</td>
<td>9.08</td>
<td>20.00</td>
<td>20.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>9.08</td>
<td>20.00</td>
<td>20.00</td>
<td>--</td>
</tr>
<tr>
<td>08 Setting up of Modern Library</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>13.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>02 Goa University (P)</td>
<td>1210.00</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1210.00</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>03 Grants to Student Council of Goa University (P)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>103 Government Colleges and Institutes</td>
<td>4698.62</td>
<td>3830.99</td>
<td>3830.99</td>
<td>6141.20</td>
</tr>
<tr>
<td>01 Government College (P)</td>
<td>3321.26</td>
<td>2387.21</td>
<td>2387.21</td>
<td>4037.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>3235.14</td>
<td>2233.21</td>
<td>2233.21</td>
<td>3800.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>7.21</td>
<td>15.50</td>
<td>15.50</td>
<td>18.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.84</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>54.75</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>18.43</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.37</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.18</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.30</td>
<td>0.50</td>
<td>0.50</td>
<td>0.30</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.04</td>
<td>10.00</td>
<td>10.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan)</td>
<td>--</td>
<td>110.00</td>
<td>110.00</td>
<td>109.40</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>0.10</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>03 Government Colleges (N.P)</td>
<td>1377.36</td>
<td>1173.78</td>
<td>1173.78</td>
<td>1797.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1317.45</td>
<td>1098.28</td>
<td>1098.28</td>
<td>1700.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>9.46</td>
<td>13.00</td>
<td>13.00</td>
<td>40.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.18</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>31.64</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>17.65</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.98</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Grants for Student Council/Activities in Higher &amp; Professional Edu.</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>35.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>05 Academic Develp. of Govt and Aided Colleges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>72.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
### Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>06 State Award for meritories teachers &amp; Inst.</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>90.00</td>
</tr>
<tr>
<td>05 Rewards</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>40.00</td>
</tr>
<tr>
<td>104 Assistance to non-Government Colleges &amp; Inst.</td>
<td>15931.56</td>
<td>15425.00</td>
<td>15425.00</td>
<td>16770.00</td>
</tr>
<tr>
<td>01 Maintenance Grants to non-Government Colleges (N.P)</td>
<td>15649.91</td>
<td>15000.00</td>
<td>15000.00</td>
<td>16000.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>15649.91</td>
<td>15000.00</td>
<td>15000.00</td>
<td>16000.00</td>
</tr>
<tr>
<td>02 Building Grants to Non-Government Colleges and Institutions (P)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>100.00</td>
</tr>
<tr>
<td>03 Recurring Grants to non-Government Colleges (P)</td>
<td>279.62</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>279.62</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>04 Grants for Student Council/Activities in Higher &amp; Professional Edu.</td>
<td>2.03</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2.03</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Salary Grants to skill based Institutions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>180.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>180.00</td>
</tr>
<tr>
<td>06 Maintenance Grants to skill based institutions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>07 Setting up of Incubation Centres</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>32.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>32.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>
Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Actuals</td>
<td>Total</td>
<td>Revised</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>8.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>796 Tribal Areas Sub Plan</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>77.00</td>
</tr>
<tr>
<td>02 Scheduled Tribes Development Scheme</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>77.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>7.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>10.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>3897.00</td>
<td>6681.12</td>
<td>6681.12</td>
<td>5275.61</td>
</tr>
<tr>
<td>01 Starting of B.Ed. Special Education Course (Plan)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>23.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>18.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>02 Free Education to Female</strong></td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Scheme to Financial support to NGOs &amp; conducting &amp; attending Conference/Workshop &amp; Seminars</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>04 Extension Service (Non-Plan)</strong></td>
<td>30.35</td>
<td>40.00</td>
<td>40.00</td>
<td>36.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>30.35</td>
<td>40.00</td>
<td>40.00</td>
<td>36.00</td>
</tr>
<tr>
<td><strong>05 Asstt.to Central Teachers Education (CTE)(A)</strong></td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>07 Develop. of Assist. for undergraduate Education (Plan)(A)</strong></td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>
### Demand No. 35 HIGHER EDUCATION

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>10 Providing Matching Grants to non-Govt.Colleges (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>12 Establishment of Smart Classroom in Colleges (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>15 Grants for Development of Laboratories (P)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>300.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>16 Open School (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>17 State innovation Council (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>18 Assistance under High Educational Promotion Fund (P)</td>
<td>1100.00</td>
<td>1100.00</td>
<td>1100.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>1100.00</td>
<td>1100.00</td>
<td>1100.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>19 Popularisation of Science Education (P)</td>
<td>1100.00</td>
<td>1100.00</td>
<td>1100.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>19 Popularisation of Science Education (P)</td>
<td>69.26</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>69.26</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td>20 Goa Institute of Administrative Careers (P)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Scheme for Special Coaching for SC/ST/OBC Students (P)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
### Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>5.00</td>
</tr>
<tr>
<td>22 Scheme to support student seeking admission in N.D.A.(P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>23 Scheme for Development of Infrastructure in aided/non aided institutions (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>90.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>90.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>24 Students Parliament Competition (P)</td>
<td>4.39</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>4.39</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>25 Grants for Bursery Scheme (P)</td>
<td>200.00</td>
<td>450.00</td>
<td>450.00</td>
<td>430.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>200.00</td>
<td>250.00</td>
<td>250.00</td>
<td>240.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>190.00</td>
</tr>
<tr>
<td>26 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)</td>
<td>2300.00</td>
<td>4000.00</td>
<td>4000.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2300.00</td>
<td>4000.00</td>
<td>4000.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>27 Goa Education Development Corporation (GEDC)</td>
<td>193.00</td>
<td>200.00</td>
<td>200.00</td>
<td>230.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>193.00</td>
<td>200.00</td>
<td>200.00</td>
<td>230.00</td>
</tr>
<tr>
<td>28 Financial Assistance to Students- One Semester Abroad (P)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>29 Engaging Resourceful Retired Teachers (P)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>30 Scheme for Evening Colleges (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>31 Training and Human Resources Development</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>78.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>18.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>60.00</td>
</tr>
<tr>
<td>32 Adoption of Village</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>55.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>40.00</td>
</tr>
<tr>
<td>33 Establishment of Science Museum</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>34 Implementation of Autonomous Status for Govt. Colleges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>35 Use of Academic Excellence in Governance &amp; Public Life</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>36 Software Development for Various E-Governence Targets</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-6.62</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-6.62</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-6.62</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2205 Art and Culture</td>
<td>167.88</td>
<td>192.72</td>
<td>192.72</td>
<td>307.00</td>
</tr>
<tr>
<td>101 Fine Arts Education</td>
<td>167.88</td>
<td>192.72</td>
<td>192.72</td>
<td>307.00</td>
</tr>
<tr>
<td>01 Goa College of Music (Non-Plan)</td>
<td>11.10</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>7.18</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.92</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Goa College of Music (Plan)</td>
<td>156.78</td>
<td>157.72</td>
<td>157.72</td>
<td>272.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>144.42</td>
<td>119.72</td>
<td>119.72</td>
<td>250.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>6.28</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.02</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.15</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 35 HIGHER EDUCATION

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.91</td>
<td>3.00</td>
<td>3.00</td>
<td>1.50</td>
</tr>
<tr>
<td><strong>2235 Social Security and Welfare</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>60 Other Social Security and Welfare Programmes</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>104 Deposit Linked Insurance Scheme - G.P.F.</td>
<td>1.80</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>01 Aided Colleges, Goa University teaching/Non-teaching staff - GPF (N.P)</td>
<td>1.80</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1.80</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>1025.00</td>
<td>2050.00</td>
<td>2050.00</td>
<td>5800.00</td>
</tr>
</tbody>
</table>

4202 Capital Outlay on Education, Sports, Art and Culture

| 01 General Education                             | 1025.00             | 2050.00                     | 2050.00                     | 5800.00                     |
| 203 University and Other Higher Education        | 1025.00             | 2050.00                     | 2050.00                     | 4000.00                     |

| 01 Buildings (Higher Education)                  | --                  | --                          | --                          | --                          |
| 53 Major Works                                  | --                  | --                          | --                          | --                          |
| 02 Establishment charges transferred from "2059-Public Works" | -- | -- | -- | -- |
| 01 Salaries                                     | --                  | --                          | --                          | --                          |
| 03 Tools and Plant charges transferred from "2059-Public Works" | -- | -- | -- | -- |
| 52 Machinery and equipment                      | --                  | --                          | --                          | --                          |
| 05 Upgradation/Renovation of Government Colleges by GSIDC | 1025.00 | -- | -- | 1500.00 |
| 53 Major Works                                  | 1025.00             | --                          | --                          | 1500.00                     |

| 06 Upgradation of Higher Education Building      | --                  | 50.00                       | 50.00                       | 500.00                       |
| 53 Major Works                                  | --                  | 50.00                       | 50.00                       | 500.00                       |
| 07 Education Development Fund                   | --                  | 2000.00                     | 2000.00                     | 2000.00                     |
### Demand No. 35 HIGHER EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1800.00</td>
</tr>
<tr>
<td>13 Rashtriya uchchatar Shiksha Abhiyan (RUSA)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1800.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1800.00</td>
</tr>
</tbody>
</table>
### Demand No. 36 TECHNICAL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>2461.72</td>
<td>4253.64</td>
<td>6715.36</td>
</tr>
<tr>
<td>Total</td>
<td>2461.72</td>
<td>4253.64</td>
<td>6715.36</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>TOTAL DEMAND 36 (Revenue &amp; Capital)</td>
<td>2235.67</td>
<td>7566.73</td>
<td>7566.73</td>
<td>6715.36</td>
</tr>
<tr>
<td>[2075, 2203, 4202]</td>
<td>Total Revenue Expenditure</td>
<td>2214.41</td>
<td>2316.71</td>
<td>2316.71</td>
</tr>
<tr>
<td>2075 Miscellaneous General Services</td>
<td>--</td>
<td>.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers (N.P)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>2203 Technical Education</td>
<td>2214.41</td>
<td>2316.69</td>
<td>2316.69</td>
<td>2461.72</td>
</tr>
<tr>
<td>103 Technical Schools</td>
<td>2214.56</td>
<td>2316.69</td>
<td>2316.69</td>
<td>2461.72</td>
</tr>
<tr>
<td>01 Technical Education Cell (Non-Plan)</td>
<td>92.80</td>
<td>92.26</td>
<td>92.26</td>
<td>106.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>91.90</td>
<td>86.76</td>
<td>86.76</td>
<td>104.50</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.90</td>
<td>2.50</td>
<td>2.50</td>
<td>1.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>08 Grants to promote excellence amongst Students by sponsoring International tours</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>09 Strengthening of Directorate of Technical Education (Plan)</td>
<td>2121.76</td>
<td>2190.93</td>
<td>2190.93</td>
<td>2343.90</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>295.07</td>
<td>216.91</td>
<td>216.91</td>
<td>306.90</td>
</tr>
<tr>
<td>02 Wages</td>
<td>3.55</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.74</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>
## Demand No. 36 TECHNICAL EDUCATION

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>13 Office expenses</td>
<td>38.63</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>3.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.91</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>4.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>49.20</td>
<td>60.00</td>
<td>60.00</td>
<td>55.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1730.36</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1900.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.30</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 implementation of Scheme of Community Polytechnic</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>14 Technical Education Quality Improvement Project Phase (II)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>20 Setting up of IIT, Goa</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>21 Cyberage Students Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>22 e-Lerning and Smart Class</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>23 Special Lecture Series</td>
<td>--</td>
<td>3.25</td>
<td>3.25</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.45</td>
<td>0.45</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.10</td>
<td>1.10</td>
<td>--</td>
</tr>
<tr>
<td>24 Academic Chair</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>0.80</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.45</td>
<td>0.45</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.85</td>
<td>0.85</td>
<td>0.10</td>
</tr>
<tr>
<td>25 Upgradation of Existing Polytechnic (Aided) (A)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>26 Land Acquisition for I.I.T. Goa</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.15</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.15</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.15</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

Total Capital Expenditure                         21.26                5250.02                      5250.02                      4253.64

4202 Capital Outlay on Education, Sports, Art and Culture 21.26                5250.02                      5250.02                      4253.64
02 Technical Education                             21.26                5250.02                      5250.02                      4253.64
103 Technical Schools                              21.26                5250.02                      5250.02                      4253.64
01 Buildings(Technical Education)                  21.26                50.00                        50.00                        50.00
## Demand No. 36 TECHNICAL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>21.26</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot; (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.25</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.38</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.38</td>
</tr>
<tr>
<td>09 Land Acquisition for NIT, Goa</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>10 Land Acquisition for IIT, Goa</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Land Acquisition for I.I.T. Goa</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>12 Education Development Fund</td>
<td>--</td>
<td>3200.00</td>
<td>3200.00</td>
<td>3200.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>3200.00</td>
<td>3200.00</td>
<td>3200.00</td>
</tr>
</tbody>
</table>
Demand No. 37  GOVERNMENT POLYTECNIC, PANAJI

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>2856.47</td>
<td>200.00</td>
<td>3056.47</td>
</tr>
<tr>
<td>Total</td>
<td>2856.47</td>
<td>200.00</td>
<td>3056.47</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND 37 (Revenue &amp; Capital) [2203, 4202]</td>
<td>2432.53</td>
<td>2323.20</td>
<td>2323.20</td>
<td>3056.47</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2363.79</td>
<td>2287.48</td>
<td>2287.48</td>
<td>2856.47</td>
</tr>
<tr>
<td>2203 Technical Education</td>
<td>2363.79</td>
<td>2287.48</td>
<td>2287.48</td>
<td>2856.47</td>
</tr>
<tr>
<td>105 Polytechnics</td>
<td>2363.79</td>
<td>2287.48</td>
<td>2287.48</td>
<td>2856.47</td>
</tr>
<tr>
<td>01 Government Polytechnic (N.P)</td>
<td>1509.02</td>
<td>1368.26</td>
<td>1368.26</td>
<td>1816.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1465.85</td>
<td>1203.38</td>
<td>1203.38</td>
<td>1700.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>11.50</td>
<td>32.00</td>
<td>32.00</td>
<td>25.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.21</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>19.84</td>
<td>80.00</td>
<td>80.00</td>
<td>50.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.62</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>7.83</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>5.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.23</td>
<td>0.38</td>
<td>0.38</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.94</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>02 Government Polytechnic (Plan)</td>
<td>528.14</td>
<td>518.08</td>
<td>518.08</td>
<td>651.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>504.00</td>
<td>426.98</td>
<td>426.98</td>
<td>605.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>3.14</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.09</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>15.05</td>
<td>60.00</td>
<td>60.00</td>
<td>26.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 37 GOVERNMENT POLYTECNIC, PANAJI

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.86</td>
<td>7.00</td>
<td>7.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>04 Community Polytechnic, Panaji (P)(A)</strong></td>
<td><strong>12.70</strong></td>
<td><strong>17.00</strong></td>
<td><strong>17.00</strong></td>
<td><strong>14.00</strong></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.09</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.37</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.74</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>10.17</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.33</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>05 Testing Consultancy &amp; Research Development (N.P)</strong></td>
<td><strong>6.19</strong></td>
<td><strong>31.00</strong></td>
<td><strong>31.00</strong></td>
<td><strong>26.00</strong></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>6.19</td>
<td>11.00</td>
<td>11.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>16.00</td>
</tr>
<tr>
<td><strong>06 Polytechnic for persons with Disabilities (Plan)(A)</strong></td>
<td><strong>4.64</strong></td>
<td><strong>8.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>7.10</strong></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.02</td>
<td>0.45</td>
<td>0.45</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.23</td>
<td>0.50</td>
<td>0.50</td>
<td>0.40</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.20</td>
<td>1.10</td>
<td>1.10</td>
<td>1.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.31</td>
<td>0.50</td>
<td>0.50</td>
<td>0.40</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.07</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>2.14</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.51</td>
<td>0.90</td>
<td>0.90</td>
<td>0.90</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.16</td>
<td>2.45</td>
<td>2.45</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan)</strong></td>
<td><strong>303.10</strong></td>
<td><strong>205.87</strong></td>
<td><strong>205.87</strong></td>
<td><strong>277.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>296.18</td>
<td>184.37</td>
<td>184.37</td>
<td>260.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.58</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.14</td>
<td>2.00</td>
<td>2.00</td>
<td>0.80</td>
</tr>
</tbody>
</table>
Demand No. 37 GOVERNMENT POLYTECNIC, PANAJI

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.20</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>09 Assistance for Manpower Development in Food Processing Industries (Plan)(A)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>5.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>19.50</td>
<td>19.50</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>14 Upgradation of Existing Polytechnic (P)(A)</td>
<td>--</td>
<td>119.27</td>
<td>119.27</td>
<td>59.27</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>9.27</td>
<td>9.27</td>
<td>9.27</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>68.74</td>
<td>35.72</td>
<td>35.72</td>
<td>200.00</td>
</tr>
</tbody>
</table>

4202 Capital Outlay on Education, Sports, Art and Culture

104 Polytechnics

01 Buildings (Govt. Poly. Panaji)

51 Motor vehicles

53 Major Works

02 Implementation MODROB Project Scheme (Arch)(P)

52 Machinery and equipment

03 Implementation MODROB Project Scheme (Garment)(P)

52 Machinery and equipment
Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>1140.26</td>
<td>449.00</td>
<td>1589.26</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1140.26</td>
<td>449.00</td>
<td>1589.26</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND38 (Revenue &amp; Capital) [ 2203, 4202]</td>
<td>933.54</td>
<td>933.60</td>
<td>933.60</td>
<td>1589.26</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>918.41</td>
<td>923.10</td>
<td>923.10</td>
<td>1140.26</td>
</tr>
<tr>
<td>2203 Technical Education</td>
<td>918.41</td>
<td>923.10</td>
<td>923.10</td>
<td>1140.26</td>
</tr>
<tr>
<td>105 Polytechnics</td>
<td>918.41</td>
<td>923.10</td>
<td>923.10</td>
<td>1140.26</td>
</tr>
<tr>
<td>01 Starting of Second Polytechnic in Goa - Bicholim (Plan)</td>
<td>338.97</td>
<td>342.14</td>
<td>342.14</td>
<td>426.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>265.89</td>
<td>236.14</td>
<td>236.14</td>
<td>320.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>52.30</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.01</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.63</td>
<td>10.00</td>
<td>10.00</td>
<td>12.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>8.47</td>
<td>10.00</td>
<td>10.00</td>
<td>12.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.11</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.15</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.41</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan)</td>
<td>64.00</td>
<td>83.58</td>
<td>83.58</td>
<td>93.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>48.57</td>
<td>43.58</td>
<td>43.58</td>
<td>60.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.97</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.55</td>
<td>17.00</td>
<td>17.00</td>
<td>16.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.66</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.17</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.08</td>
<td>5.00</td>
<td>5.00</td>
<td>2.50</td>
</tr>
<tr>
<td>03 Scheme of Upgradation of existing Polytechnic (P) (A)</td>
<td>2.82</td>
<td>69.37</td>
<td>69.37</td>
<td>40.53</td>
</tr>
</tbody>
</table>
Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.69</td>
<td>28.34</td>
<td>28.34</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>04 Community Polytechnic Bicholim (Plan)(A)</strong></td>
<td><strong>10.02</strong></td>
<td><strong>12.67</strong></td>
<td><strong>12.67</strong></td>
<td><strong>11.03</strong></td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.42</td>
<td>0.43</td>
<td>0.43</td>
<td>0.43</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.44</td>
<td>1.44</td>
<td>1.44</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.19</td>
<td>0.60</td>
<td>0.60</td>
<td>0.40</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>7.97</td>
<td>9.90</td>
<td>9.90</td>
<td>9.00</td>
</tr>
<tr>
<td><strong>05 Testing, Consultancy, Research Development and continuing Education (N.P)</strong></td>
<td><strong>--</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>1.20</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.80</td>
<td>1.80</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan)</strong></td>
<td><strong>502.60</strong></td>
<td><strong>413.34</strong></td>
<td><strong>413.34</strong></td>
<td><strong>568.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>479.46</td>
<td>356.34</td>
<td>356.34</td>
<td>520.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.07</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>10.66</td>
<td>12.00</td>
<td>12.00</td>
<td>13.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>5.90</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>6.48</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.03</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>15.13</strong></td>
<td><strong>10.50</strong></td>
<td><strong>10.50</strong></td>
<td><strong>449.00</strong></td>
</tr>
<tr>
<td><strong>4202 Capital Outlay on Education, Sports, Art and Culture</strong></td>
<td><strong>15.13</strong></td>
<td><strong>10.50</strong></td>
<td><strong>10.50</strong></td>
<td><strong>449.00</strong></td>
</tr>
<tr>
<td><strong>104 Polytechnics</strong></td>
<td><strong>15.13</strong></td>
<td><strong>10.50</strong></td>
<td><strong>10.50</strong></td>
<td><strong>449.00</strong></td>
</tr>
<tr>
<td><strong>01 Buildings (Govt. Poly. Bicholim)</strong></td>
<td><strong>14.10</strong></td>
<td><strong>10.50</strong></td>
<td><strong>10.50</strong></td>
<td><strong>420.00</strong></td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------------</td>
<td>----------------------------</td>
<td>----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>20.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>14.10</td>
<td>10.00</td>
<td>10.00</td>
<td>399.50</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot;</td>
<td>0.92</td>
<td>--</td>
<td>--</td>
<td>26.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.92</td>
<td>--</td>
<td>--</td>
<td>26.00</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>0.11</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>0.11</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
</tbody>
</table>
### Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>--</td>
<td>30.00</td>
<td>784.77</td>
</tr>
<tr>
<td>Total</td>
<td>754.77</td>
<td>30.00</td>
<td>784.77</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND 39 (Revenue &amp; Capital) [2203, 4202]</td>
<td>633.17</td>
<td>642.25</td>
<td>642.25</td>
<td>784.77</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>569.40</td>
<td>622.25</td>
<td>622.25</td>
<td>754.77</td>
</tr>
<tr>
<td>2203 Technical Education</td>
<td>569.40</td>
<td>622.25</td>
<td>622.25</td>
<td>754.77</td>
</tr>
<tr>
<td>105 Polytechnics</td>
<td>569.40</td>
<td>622.25</td>
<td>622.25</td>
<td>754.77</td>
</tr>
<tr>
<td>01 Starting of Third Polytechnic in Goa - Curchorem (Plan)</td>
<td>528.38</td>
<td>556.23</td>
<td>556.23</td>
<td>710.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>497.96</td>
<td>470.23</td>
<td>470.23</td>
<td>625.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>5.07</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.40</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.61</td>
<td>15.00</td>
<td>15.00</td>
<td>16.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.96</td>
<td>15.00</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.15</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>11.00</td>
<td>35.00</td>
<td>35.00</td>
<td>30.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.23</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Community Polytechnic at Curchorem (Plan) (A)</td>
<td>3.85</td>
<td>16.02</td>
<td>16.02</td>
<td>14.52</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.52</td>
<td>0.52</td>
<td>0.52</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.09</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.12</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.64</td>
<td>9.75</td>
<td>9.75</td>
<td>9.75</td>
</tr>
<tr>
<td>03 Strengthening of Polytechnics (P)</td>
<td>37.17</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
</tbody>
</table>
## Demand No. 39 GOVERNMENT POLYTECHNIC, Curchorem

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>25.22</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>11.95</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>63.77</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>30.00</strong></td>
</tr>
<tr>
<td>4202 Capital Outlay on Education, Sports, Art and Culture</td>
<td>63.77</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>104 Polytechnics</td>
<td>63.77</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>01 Buildings (Govt. Poly. Curchorem)</td>
<td>63.77</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>63.77</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### Demand No. 40 GOA COLLEGE OF ENGINEERING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>4046.45</td>
<td>1512.00</td>
<td>5558.45</td>
</tr>
<tr>
<td>Total</td>
<td>4046.45</td>
<td>1512.00</td>
<td>5558.45</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Technical Education</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>02 Engineering/Technical Colleges and Institutes</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>03 Engineering College and Institutes (Non Plan)</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>04 Salaries</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>05 Overtime Allowance</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>06 Domestic travel expenses</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>07 Foreign travel expenses</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>08 Modernisation of Laboratories and Workshops (Plan)(A)</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>09 Supplies and Materials</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>10 Education Technology Centre (Plan)</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
<tr>
<td>11 Other charges</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
<td>1234.56</td>
</tr>
</tbody>
</table>
### Demand No. 40 GOA COLLEGE OF ENGINEERING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Testing Consultancy Research Dev. &amp; Continuing Education (Non-Plan)</td>
<td>14.71</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>14.71</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>14 Expansion of Goa Engineering College (Plan)</td>
<td>751.03</td>
<td>815.69</td>
<td>815.69</td>
<td>1001.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>662.72</td>
<td>674.59</td>
<td>674.59</td>
<td>850.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.07</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>50.33</td>
<td>65.00</td>
<td>65.00</td>
<td>60.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>31.35</td>
<td>50.00</td>
<td>50.00</td>
<td>55.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>3.56</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.00</td>
<td>5.00</td>
<td>5.00</td>
<td>15.00</td>
</tr>
<tr>
<td>15 Information security education and awareness project (Plan) (A)</td>
<td>27.64</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>27.35</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.10</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.19</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>17 ENGICO Golden Jubilee Scheme (Plan)</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>18 Unnat Bharat Abhiyan (UBA)</td>
<td>--</td>
<td>3.25</td>
<td>3.25</td>
<td>3.25</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.25</td>
<td>1.25</td>
<td>1.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>272.44</td>
<td>516.81</td>
<td>516.81</td>
<td>1512.00</td>
</tr>
</tbody>
</table>

- 4202 Capital Outlay on Education, Sports, Art and Culture
- 02 Technical Education
- 105 Engineering Technical Colleges & Inst.
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Buildings (Engineering College)</td>
<td>229.61</td>
<td>100.00</td>
<td>100.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>229.61</td>
<td>100.00</td>
<td>100.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot;</td>
<td>13.15</td>
<td>169.81</td>
<td>169.81</td>
<td>225.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>13.15</td>
<td>19.81</td>
<td>19.81</td>
<td>75.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>1.52</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>1.52</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>04 Equipment (Government Engineering)</td>
<td>4.71</td>
<td>20.00</td>
<td>20.00</td>
<td>170.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>70.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>4.71</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>05 Campus Development (Engineering College)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>20.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>20.00</td>
</tr>
<tr>
<td>06 Modernisation and Removal of Obsolescence in GEC.</td>
<td>22.50</td>
<td>5.00</td>
<td>5.00</td>
<td>200.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>22.50</td>
<td>5.00</td>
<td>5.00</td>
<td>200.00</td>
</tr>
<tr>
<td>07 Centre of Excellence (Development of Research Laboratory)</td>
<td>0.95</td>
<td>5.00</td>
<td>5.00</td>
<td>90.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>0.95</td>
<td>5.00</td>
<td>5.00</td>
<td>90.00</td>
</tr>
<tr>
<td>08 Hostel building for SC &amp; ST Students (P) (A)</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>09 Construction of Golden Jubilee Auditorium (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>150.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>150.00</td>
</tr>
</tbody>
</table>
## Demand No. 41 GOA ARCHITECTURE COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>640.22</td>
<td>25.00</td>
<td>665.22</td>
</tr>
<tr>
<td>Total</td>
<td>640.22</td>
<td>25.00</td>
<td>665.22</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND41 (Revenue &amp; Capital)</td>
<td>518.62</td>
<td>500.39</td>
<td>500.39</td>
<td>665.22</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>491.07</td>
<td>490.39</td>
<td>490.39</td>
<td>640.22</td>
</tr>
<tr>
<td>2203 Technical Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>112 Engineering/Technical Colleges and Institutes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 College of Architecture (Non-Plan)</td>
<td>138.94</td>
<td>129.35</td>
<td>129.35</td>
<td>186.47</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>121.33</td>
<td>102.25</td>
<td>102.25</td>
<td>150.47</td>
</tr>
<tr>
<td>02 Wages</td>
<td>16.34</td>
<td>16.00</td>
<td>16.00</td>
<td>20.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.90</td>
<td>0.90</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.27</td>
<td>10.20</td>
<td>10.20</td>
<td>15.00</td>
</tr>
<tr>
<td>02 College of Architecture (Plan)</td>
<td>350.62</td>
<td>348.84</td>
<td>348.84</td>
<td>439.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>265.51</td>
<td>239.94</td>
<td>239.94</td>
<td>300.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.67</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>17.40</td>
<td>20.00</td>
<td>20.00</td>
<td>22.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>1.68</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.37</td>
<td>5.20</td>
<td>5.20</td>
<td>8.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.08</td>
<td>2.00</td>
<td>2.00</td>
<td>2.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2.99</td>
<td>4.20</td>
<td>4.20</td>
<td>4.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>44.95</td>
<td>50.00</td>
<td>50.00</td>
<td>65.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>13.97</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>03 Academic Chair (P)</td>
<td>1.35</td>
<td>8.10</td>
<td>8.10</td>
<td>9.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.50</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.35</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>04 Workshop, Seminars and Special Lectures (P)</strong></td>
<td><strong>0.16</strong></td>
<td><strong>4.10</strong></td>
<td><strong>4.10</strong></td>
<td><strong>5.75</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.25</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.16</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>02 Deduct - Recoveries of overpayment of previous year</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>27.55</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>25.00</strong></td>
</tr>
</tbody>
</table>

**4202 Capital Outlay on Education, Sports, Art and Culture**

27.55 10.00 10.00 25.00

**02 Technical Education**

27.55 10.00 10.00 25.00

**105 Engineering Technical Colleges & Inst.**

27.55 10.00 10.00 25.00

**01 Buildings (Architecture College)**

27.55 10.00 10.00 25.00

51 Motor vehicles 22.51 -- -- --

53 Major Works 5.04 10.00 10.00 25.00
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 42 SPORTS AND YOUTH AFFAIRS

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>--</td>
<td>14221.00</td>
<td>31462.79</td>
</tr>
<tr>
<td>Total</td>
<td>17241.79</td>
<td>14221.00</td>
<td>31462.79</td>
</tr>
</tbody>
</table>

**Demand, Major, Sub-Major, Minor and Detailed Heads**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND 42 (Revenue &amp; Capital)</td>
<td>14792.43</td>
<td>28306.30</td>
<td>28306.30</td>
<td>31462.79</td>
<td></td>
</tr>
<tr>
<td>[2204, 4202]</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>6252.00</td>
<td>16195.30</td>
<td>16195.30</td>
<td>17241.79</td>
<td></td>
</tr>
<tr>
<td>2204 Sports and Youth Services</td>
<td>6252.00</td>
<td>16195.30</td>
<td>16195.30</td>
<td>17241.79</td>
<td></td>
</tr>
<tr>
<td>101 Physical Education</td>
<td>1460.53</td>
<td>1875.96</td>
<td>1875.96</td>
<td>2228.60</td>
<td></td>
</tr>
<tr>
<td>02 Coaching Schm.&amp; estabt. of Centre of Excellence (PL)</td>
<td>20.36</td>
<td>136.00</td>
<td>136.00</td>
<td>102.00</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2.07</td>
<td>90.00</td>
<td>90.00</td>
<td>60.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>17.00</td>
<td>17.00</td>
<td>15.00</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.65</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>11.98</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.66</td>
<td>2.00</td>
<td>2.00</td>
<td>2.50</td>
<td></td>
</tr>
<tr>
<td>03 Strengthening of Directorate of Sports (Plan)</td>
<td>102.23</td>
<td>126.56</td>
<td>126.56</td>
<td>155.00</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>96.51</td>
<td>71.56</td>
<td>71.56</td>
<td>98.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.05</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.67</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>11.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>11.00</td>
<td></td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>04 Directorate of Sports (Non-Plan)</td>
<td>582.63</td>
<td>535.15</td>
<td>535.15</td>
<td>689.10</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>508.13</td>
<td>420.35</td>
<td>420.35</td>
<td>575.00</td>
<td></td>
</tr>
</tbody>
</table>
### Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.54</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>39.64</td>
<td>42.00</td>
<td>42.00</td>
<td>40.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.39</td>
<td>30.00</td>
<td>30.00</td>
<td>35.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>24.67</td>
<td>30.00</td>
<td>30.00</td>
<td>29.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.26</td>
<td>3.00</td>
<td>3.00</td>
<td>1.50</td>
</tr>
<tr>
<td><strong>05 Strengthening of Physical Education (NP)</strong></td>
<td><strong>77.09</strong></td>
<td><strong>116.14</strong></td>
<td><strong>116.14</strong></td>
<td><strong>164.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>50.44</td>
<td>51.44</td>
<td>51.44</td>
<td>110.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.24</td>
<td>22.00</td>
<td>22.00</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>22.38</td>
<td>26.00</td>
<td>26.00</td>
<td>23.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.44</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.59</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>06 Strengthening of Physical Education (Plan)</strong></td>
<td><strong>115.31</strong></td>
<td><strong>129.61</strong></td>
<td><strong>129.61</strong></td>
<td><strong>137.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>100.26</td>
<td>93.11</td>
<td>93.11</td>
<td>110.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.18</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.33</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>5.11</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.43</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>10 Establishment of Gymnasia at Village/Taluka Places (Plan)</strong></td>
<td><strong>6.61</strong></td>
<td><strong>51.00</strong></td>
<td><strong>51.00</strong></td>
<td><strong>121.50</strong></td>
</tr>
</tbody>
</table>
### Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.50</td>
<td>3.50</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>6.61</td>
<td>25.00</td>
<td>25.00</td>
<td>100.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Supply of Sports Equip. for Govt.&amp; non-Govt. Schools (Plan)</td>
<td>23.84</td>
<td>105.00</td>
<td>105.00</td>
<td>128.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>90.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>9.75</td>
<td>15.00</td>
<td>15.00</td>
<td>18.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>14.09</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>16 Establishment of Vyamshahlas (Non-Plan)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>18 Days of National Importance (Plan)</td>
<td>12.86</td>
<td>75.00</td>
<td>75.00</td>
<td>80.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.00</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>11.86</td>
<td>50.00</td>
<td>50.00</td>
<td>70.00</td>
</tr>
<tr>
<td>19 Establishment of Vyayamshalas (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>20 Development of State Sports &quot;Football&quot;</td>
<td>519.60</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>519.60</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>21 Grants to Taluka Level Chess Associations</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>50.00</td>
</tr>
<tr>
<td>102 Youth Welfare Programmes for Students</td>
<td>650.81</td>
<td>841.34</td>
<td>841.34</td>
<td>1079.09</td>
</tr>
</tbody>
</table>
Demand No. 42  SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 2</td>
<td>Total 3</td>
<td>Total 4</td>
<td>Total 5</td>
<td></td>
</tr>
<tr>
<td>01 National Service Scheme (Plan)(A)</td>
<td>65.88</td>
<td>113.50</td>
<td>113.50</td>
<td>101.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>62.37</td>
<td>90.00</td>
<td>90.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.51</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>02 Establishment of Camp sites &amp; Sports Complexes-PL</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>--</td>
</tr>
<tr>
<td>09 National Cadet Corps (Non-Plan)</td>
<td>350.09</td>
<td>317.72</td>
<td>317.72</td>
<td>568.69</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>236.24</td>
<td>200.72</td>
<td>200.72</td>
<td>418.79</td>
</tr>
<tr>
<td>02 Wages</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.20</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.07</td>
<td>7.00</td>
<td>7.00</td>
<td>4.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>13.51</td>
<td>13.00</td>
<td>13.00</td>
<td>20.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>16.93</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.63</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.04</td>
<td>0.70</td>
<td>0.70</td>
<td>0.84</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.30</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>12.75</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.10</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.12</td>
<td>0.80</td>
<td>0.80</td>
<td>0.96</td>
</tr>
</tbody>
</table>
### Demand No. 42  SPORTS AND YOUTH AFFAIRS

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>67.80</td>
<td>50.00</td>
<td>50.00</td>
<td>80.00</td>
</tr>
<tr>
<td>12 Grants to Bharat Scouts and Guides (N.P)</td>
<td>19.74</td>
<td>24.00</td>
<td>24.00</td>
<td>24.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>19.74</td>
<td>24.00</td>
<td>24.00</td>
<td>24.00</td>
</tr>
<tr>
<td>13 Directorate of Youth Services (Non-Plan)</td>
<td>100.35</td>
<td>126.31</td>
<td>126.31</td>
<td>139.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>87.13</td>
<td>61.31</td>
<td>61.31</td>
<td>92.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.26</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.17</td>
<td>18.00</td>
<td>18.00</td>
<td>14.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.30</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.79</td>
<td>10.00</td>
<td>10.00</td>
<td>3.00</td>
</tr>
<tr>
<td>14 Strengthening of Youth Affairs (Non-Plan)</td>
<td>30.93</td>
<td>57.31</td>
<td>57.31</td>
<td>57.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>8.68</td>
<td>5.31</td>
<td>5.31</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.04</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>15.14</td>
<td>18.00</td>
<td>18.00</td>
<td>16.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.07</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>19 Strengthening of Youth Services (Plan)</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.65</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.50</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
</tbody>
</table>
Demand No. 42  SPORTS AND YOUTH AFFAIRS  
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads 

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 National Cadet Corps and Sea Cadet Corps (Plan)</td>
<td>--</td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>8.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>22 Promotion of Scouts and Guides Youth Movement (Plan)</td>
<td><strong>2.82</strong></td>
<td><strong>17.00</strong></td>
<td><strong>17.00</strong></td>
<td><strong>14.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2.82</td>
<td>17.00</td>
<td>17.00</td>
<td>14.00</td>
</tr>
<tr>
<td>23 Grants to Indian Red Cross Society (Goa Branch)(Plan)</td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>8.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>24 Awards to outstanding Youth/Voluntary Youth Organisation (Plan)</td>
<td><strong>1.20</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>3.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.20</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>25 Youth Festival (Plan)</td>
<td><strong>34.89</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>22.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>34.89</td>
<td>20.00</td>
<td>20.00</td>
<td>22.00</td>
</tr>
<tr>
<td>27 Youth Activities (Plan)</td>
<td><strong>12.25</strong></td>
<td><strong>40.00</strong></td>
<td><strong>40.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>12.25</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>28 Establishment of Youth Hostel (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>29 State Youth Policy (P)</td>
<td><strong>22.66</strong></td>
<td><strong>85.00</strong></td>
<td><strong>85.00</strong></td>
<td><strong>90.00</strong></td>
</tr>
</tbody>
</table>
Demand No. 42  SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actuals</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>15.79</td>
<td>70.00</td>
<td>70.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.87</td>
<td>15.00</td>
<td>15.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>104 Sports and Games</strong></td>
<td><strong>4125.16</strong></td>
<td><strong>12973.00</strong></td>
<td><strong>12973.00</strong></td>
<td><strong>13210.10</strong></td>
</tr>
<tr>
<td>01 Civil Service Tournaments (Plan)</td>
<td>5.16</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>5.16</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Grants to Sports Authority of Goa (Plan)</td>
<td>1800.00</td>
<td>2200.00</td>
<td>2200.00</td>
<td>2150.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1800.00</td>
<td>2200.00</td>
<td>2200.00</td>
<td>2150.00</td>
</tr>
<tr>
<td><strong>04 Financial Assistance to indigenous Sportsmen (Plan)</strong></td>
<td><strong>66.46</strong></td>
<td><strong>67.00</strong></td>
<td><strong>67.00</strong></td>
<td><strong>72.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>66.46</td>
<td>65.00</td>
<td>65.00</td>
<td>70.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>05 Awards for Special Talents in Sports and Games (Plan)</strong></td>
<td><strong>25.37</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>14.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>25.37</td>
<td>3.00</td>
<td>3.00</td>
<td>12.00</td>
</tr>
<tr>
<td><strong>06 Grants for construction of Stadium &amp; Playground to Village Panchayats (Plan)</strong></td>
<td><strong>-0.05</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-0.05</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>07 Sports Festival (Plan)</strong></td>
<td><strong>393.79</strong></td>
<td><strong>285.00</strong></td>
<td><strong>285.00</strong></td>
<td><strong>320.00</strong></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>63.32</td>
<td>35.00</td>
<td>35.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>330.47</td>
<td>250.00</td>
<td>250.00</td>
<td>280.00</td>
</tr>
<tr>
<td><strong>08 Grants to non-Govt. Colleges &amp; Secondary Schools for Dev. of Playground</strong></td>
<td><strong>198.00</strong></td>
<td><strong>150.00</strong></td>
<td><strong>150.00</strong></td>
<td><strong>180.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>198.00</td>
<td>150.00</td>
<td>150.00</td>
<td>180.00</td>
</tr>
<tr>
<td><strong>09 Grants to Goa Inter-Collegiate Committee (Plan)</strong></td>
<td>--</td>
<td><strong>10.00</strong></td>
<td><strong>10.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>13 Grants to Sports Authority of Goa (NP)</strong></td>
<td><strong>1600.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>1950.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1600.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1950.00</td>
</tr>
</tbody>
</table>
## Demand No. 42  SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>15 Grants for construction of Stadium and Playground to Village Panchayats (NP)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>16 Grants to non-Government Institution for Playground Development (NP)</td>
<td>30.00</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>30.00</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>17 Grants to Goa Inter-Collegiate Committee (NP)</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
<tr>
<td>18 Establishment of Sports Complex etc. in Goa (Plan)(A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>19 Establishment of PYKKA(P)(A)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>20 36th National Games Secretariat (Plan)</td>
<td>6.43</td>
<td>142.00</td>
<td>142.00</td>
<td>118.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.43</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>14.00</td>
<td>14.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>65.00</td>
<td>65.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Conducting National Games</td>
<td>--</td>
<td>8000.00</td>
<td>8000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>8000.00</td>
<td>8000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>37 Grants to SAG for Football Clubs</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>300.00</td>
</tr>
</tbody>
</table>
### Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Cast</td>
<td>--</td>
<td>105.00</td>
<td>105.00</td>
<td>74.00</td>
</tr>
<tr>
<td>01 Scheduled Cast Development Scheme (Plan)</td>
<td>--</td>
<td>105.00</td>
<td>105.00</td>
<td>74.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>6.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>18.20</td>
<td>400.00</td>
<td>400.00</td>
<td>650.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>18.20</td>
<td>400.00</td>
<td>400.00</td>
<td>650.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>3.30</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>14.90</td>
<td>20.00</td>
<td>20.00</td>
<td>200.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-2.70</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-2.70</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.33</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>-2.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>07 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>09 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>18 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>8540.43</td>
<td>12111.00</td>
<td>12111.00</td>
<td>14221.00</td>
</tr>
<tr>
<td>4202 Capital Outlay on Education, Sports, Art and Culture</td>
<td>8540.43</td>
<td>12111.00</td>
<td>12111.00</td>
<td>14221.00</td>
</tr>
<tr>
<td>03 Sports and Youth Services - Sports Stadia</td>
<td>8540.43</td>
<td>12111.00</td>
<td>12111.00</td>
<td>14221.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Cast (Plan)</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>300.00</td>
</tr>
<tr>
<td>01 Scheduled Cast Development Scheme (Plan)</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>250.00</td>
<td>250.00</td>
<td>300.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>711.44</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>01 Development of Playground/ campsites in Tribal Areas</td>
<td>711.44</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>711.44</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>7991.15</td>
<td>11361.00</td>
<td>11361.00</td>
<td>13121.00</td>
</tr>
<tr>
<td>01 Construction of Playgrounds, Sports Complexes, etc. (Sports)</td>
<td>1158.75</td>
<td>800.00</td>
<td>800.00</td>
<td>950.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1158.75</td>
<td>800.00</td>
<td>800.00</td>
<td>950.00</td>
</tr>
<tr>
<td>03 Establishment of Sports Hostels (Sports)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>04 Development of Playground of Schools (Sports)</td>
<td>594.07</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>594.07</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>05 Development of Camp Sites (Plan)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>06 Establishment of N.C.C.</td>
<td>10.01</td>
<td>30.00</td>
<td>30.00</td>
<td>40.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>10.01</td>
<td>30.00</td>
<td>30.00</td>
<td>40.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>07 36th National Games 2011.</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>10 Grants to SAG for Infrastructure Dev. &amp; other Exp. (EDC/Lusofonia &amp; National Game) (P)</td>
<td>6228.32</td>
<td>10000.00</td>
<td>10000.00</td>
<td>11500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>6228.32</td>
<td>10000.00</td>
<td>10000.00</td>
<td>11500.00</td>
</tr>
<tr>
<td>11 National Games Village (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>901 Deduct - Receipts and recoveries</td>
<td>-162.16</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Receipts and recoveries</td>
<td>-162.16</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>-162.16</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 43 ART AND CULTURE

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>11622.70</td>
<td>1340.00</td>
</tr>
<tr>
<td>Total</td>
<td>11622.70</td>
<td>1340.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>2205 Art and Culture</td>
<td>9283.18</td>
<td>10735.05</td>
<td>10735.05</td>
<td>11622.70</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>2738.81</td>
<td>2300.33</td>
<td>2300.33</td>
<td>2877.79</td>
</tr>
<tr>
<td>01 Direction (Non-Plan)</td>
<td>44.41</td>
<td>33.39</td>
<td>33.39</td>
<td>57.28</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>36.67</td>
<td>25.19</td>
<td>25.19</td>
<td>48.63</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.70</td>
<td>3.00</td>
<td>3.00</td>
<td>4.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>4.48</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.56</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Direction (Plan)</td>
<td>2694.40</td>
<td>2266.94</td>
<td>2266.94</td>
<td>2820.51</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2540.86</td>
<td>2087.34</td>
<td>2087.34</td>
<td>2625.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.27</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>93.59</td>
<td>1.50</td>
<td>1.50</td>
<td>100.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>0.01</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.37</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.14</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>
# Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 28 Professional Services                          | --                 | 1.00                          | 1.00                          | 0.50                        |
| 50 Other charges                                  | 57.17              | 80.00                         | 80.00                         | 70.00                       |
| 51 Motor vehicles                                 | --                 | 10.00                         | 10.00                         | 10.00                       |

| 101 Fine Arts Education                           | 2122.30            | 2536.29                       | 2536.29                       | 2441.11                     |
| 01 Establishment of Kala Academy (Non-Plan)       | 500.00             | 500.00                        | 500.00                        | 500.00                      |
| 31 Grant-in-aid                                   | 500.00             | 500.00                        | 500.00                        | 500.00                      |

| 02 Grants to Kala Academy (Plan)                  | 800.00             | 1200.00                       | 1200.00                       | 1000.00                     |
| 31 Grant-in-aid                                   | 800.00             | 1200.00                       | 1200.00                       | 1000.00                     |

<table>
<thead>
<tr>
<th>03 Establishment of Art Gallery in Menezes Braganza (Plan)</th>
<th>59.86</th>
<th>61.29</th>
<th>61.29</th>
<th>71.11</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries</td>
<td>4.86</td>
<td>1.29</td>
<td>1.29</td>
<td>6.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>55.00</td>
<td>60.00</td>
<td>60.00</td>
<td>65.00</td>
</tr>
</tbody>
</table>

| 05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)      | 118.89 | 130.00 | 130.00 | 150.00 |
| 31 Grant-in-aid                                           | 118.89 | 130.00 | 130.00 | 150.00 |

| 06 Grants to Institutions for promoting Art and Culture (Non-Plan) | 161.55 | 110.00 | 110.00 | 110.00 |
| 31 Grant-in-aid                                               | 161.55 | 110.00 | 110.00 | 110.00 |

| 07 Grants to Ravindra Bhavan, Margao (P)                   | 120.00 | 130.00 | 130.00 | 150.00 |
| 31 Grant-in-aid                                             | 120.00 | 130.00 | 130.00 | 150.00 |

| 08 Establishment of Centre of Art Culture at Old Sect. Building | 2.00  | 15.00  | 15.00  | 10.00  |
| 13 Office expenses                                          | 2.00  | 10.00  | 10.00  | 10.00  |
| 50 Other charges                                            | --    | 5.00   | 5.00   | --     |

| 09 Grant to Ravindra Curchorem (P)                         | 120.00 | 130.00 | 130.00 | 150.00 |
| 31 Grant-in-aid                                             | 120.00 | 130.00 | 130.00 | 150.00 |

| 10 Grants to Ravindra Bhavan Baina (P)                     | 120.00 | 130.00 | 130.00 | 150.00 |
| 31 Grant-in-aid                                             | 120.00 | 130.00 | 130.00 | 150.00 |
Demand No. 43 ART AND CULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>11 Grants to Ravindra Bhavan Sankhali (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>120.00</td>
<td>130.00</td>
<td>130.00</td>
<td>150.00</td>
</tr>
<tr>
<td>102 Promotion of Art and Culture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Grants to Cultural Organisation (Non-Plan)</td>
<td>44.33</td>
<td>65.00</td>
<td>65.00</td>
<td>61.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>44.26</td>
<td>63.00</td>
<td>63.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.07</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Setting up of Tiatr Academy (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>20.91</td>
<td>18.22</td>
<td>18.22</td>
<td>24.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
<td>70.00</td>
</tr>
<tr>
<td>17 West Zone Cultural Centre (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>15.45</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>19 Conduct of Cultural courses/Camps/Festivals/Competition</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>44.66</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Promotion of Literature on Art and Culture of Local Authors/Organisation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>13.37</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
</tr>
<tr>
<td>22 Grants to Cultural Organisation (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>49.13</td>
<td>65.00</td>
<td>65.00</td>
<td>65.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>23 Conduct of Cultural Exchange/Shows/Celebrations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24 Kala Sanman Scheme (Non-Plan)</td>
<td>186.10</td>
<td>350.00</td>
<td>350.00</td>
<td>700.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>186.10</td>
<td>350.00</td>
<td>350.00</td>
<td>700.00</td>
</tr>
<tr>
<td>25 Grants to Institutions for promoting Art and Culture (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>--</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td><strong>26 Grants to Cultural Organisations for</strong></td>
<td>124.64</td>
<td>141.00</td>
<td>141.00</td>
<td>161.00</td>
<td>promotion of Cultural Activities (Plan)</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>60.04</td>
<td>110.00</td>
<td>110.00</td>
<td>80.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>64.60</td>
<td>30.00</td>
<td>30.00</td>
<td>80.00</td>
<td></td>
</tr>
<tr>
<td><strong>27 Kala Sanman Scheme (Plan)</strong></td>
<td>497.57</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>497.57</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
<tr>
<td><strong>28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)</strong></td>
<td>297.41</td>
<td>386.00</td>
<td>386.00</td>
<td>411.00</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>24.75</td>
<td>70.00</td>
<td>70.00</td>
<td>60.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>272.66</td>
<td>315.00</td>
<td>315.00</td>
<td>350.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td><strong>29 Goa State Cultural Awards</strong></td>
<td>19.65</td>
<td>35.00</td>
<td>35.00</td>
<td>28.00</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>19.65</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td><strong>30 Establishment of Ravindra Bhavan/Cultural Complex (Plan)</strong></td>
<td>706.69</td>
<td>567.10</td>
<td>567.10</td>
<td>783.20</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>706.63</td>
<td>562.10</td>
<td>562.10</td>
<td>780.50</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.06</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td><strong>31 Kala Gaurav Scheme (Plan)</strong></td>
<td>9.58</td>
<td>27.00</td>
<td>27.00</td>
<td>22.00</td>
<td></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>9.52</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.06</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td></td>
</tr>
<tr>
<td><strong>32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)</strong></td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
<td></td>
</tr>
</tbody>
</table>
### Demand No.  43  ART AND CULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>33 Financial Assistance to the institutions for long term project (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>34 Scheme to provide Musical Instruments (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>35 State Reward to recipient of National Award (Plan)</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>2.50</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>36 Celebration of Shigmotsav (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.01</td>
</tr>
<tr>
<td>38 Scheme to provide scholarships to Students (P)</td>
<td>33.95</td>
<td>35.00</td>
<td>35.00</td>
<td>41.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>33.94</td>
<td>34.00</td>
<td>34.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.01</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>39 Best Cultural Institution Awards (P)</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>4.50</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>40 Scheme to provide financial assistance to goan Authors &amp; Publishers (P)</td>
<td>33.49</td>
<td>--</td>
<td>--</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>33.49</td>
<td>--</td>
<td>--</td>
<td>40.00</td>
</tr>
<tr>
<td>42 Development of Film Culture (P)</td>
<td>1.60</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.60</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>43 Talent Search Programme/Compitition (P)</td>
<td>19.14</td>
<td>48.00</td>
<td>48.00</td>
<td>53.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>15.87</td>
<td>32.00</td>
<td>32.00</td>
<td>40.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>3.27</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 43 ART AND CULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>45 Development of Library &amp; Reading Culture (P)</td>
<td>0.09</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.09</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>46 Celebration of CEntenaries/Day of National Importance/Anniversaries (P)</td>
<td>0.03</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.03</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Kalakar Kritadnyata Nidhi</td>
<td>0.80</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.80</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>51 Yuva Srujan Puraskar</td>
<td>2.93</td>
<td>20.10</td>
<td>20.10</td>
<td>10.50</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>2.93</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
<tr>
<td>53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandodkar (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>54 Gomant Vibushan Award (P)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>23.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>56 D.D. Kosambi Festival of Ideas</td>
<td>15.29</td>
<td>70.00</td>
<td>70.00</td>
<td>57.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>14.69</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.60</td>
<td>10.00</td>
<td>10.00</td>
<td>7.00</td>
</tr>
<tr>
<td>57 Celebration of Lokatsav</td>
<td>102.42</td>
<td>190.00</td>
<td>190.00</td>
<td>160.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>62.42</td>
<td>140.00</td>
<td>140.00</td>
<td>120.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>40.00</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>58 Establishment of Public Art</td>
<td>35.28</td>
<td>80.00</td>
<td>80.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>35.28</td>
<td>80.00</td>
<td>80.00</td>
<td>60.00</td>
</tr>
<tr>
<td>60 Benevolant Fund (P)</td>
<td>--</td>
<td>1.90</td>
<td>1.90</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.90</td>
<td>1.90</td>
<td>1.00</td>
</tr>
<tr>
<td>63 Establishment of various chairs at Goa University (P)</td>
<td>45.68</td>
<td>110.00</td>
<td>110.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
**Demand No. 43 ART AND CULTURE**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>19.65</td>
<td>100.00</td>
<td>100.00</td>
<td>70.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>26.03</td>
<td>10.00</td>
<td>10.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>65 Golden Jubilee grants to Municipality</strong></td>
<td>--</td>
<td><strong>0.10</strong></td>
<td><strong>0.10</strong></td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td><strong>0.10</strong></td>
<td><strong>0.10</strong></td>
<td>--</td>
</tr>
<tr>
<td><strong>66 Golden Jubilee Grants to NGOs</strong></td>
<td><strong>53.98</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>53.98</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years (P)</strong></td>
<td><strong>8.36</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>8.36</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td><strong>75 Sant Soirobanath Ambiye Tri</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Centenary of Birth Celebration (P)</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>76 Organising National and International Level Festivals with Innovative Ideas (P)</strong></td>
<td><strong>86.12</strong></td>
<td><strong>225.26</strong></td>
<td><strong>225.26</strong></td>
<td><strong>175.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>65.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>150.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td><strong>21.12</strong></td>
<td><strong>25.26</strong></td>
<td><strong>25.26</strong></td>
<td><strong>25.00</strong></td>
</tr>
<tr>
<td><strong>77 Development of Mand Culture</strong></td>
<td>--</td>
<td><strong>120.00</strong></td>
<td><strong>120.00</strong></td>
<td><strong>80.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td><strong>80.00</strong></td>
<td><strong>80.00</strong></td>
<td><strong>60.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td><strong>40.00</strong></td>
<td><strong>40.00</strong></td>
<td><strong>20.00</strong></td>
</tr>
<tr>
<td><strong>78 Development of Traditional Theatre</strong></td>
<td>--</td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>80.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td><strong>79 Repairs &amp; Maintenance of Projects undertaken by GSIDC</strong></td>
<td>--</td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
<td><strong>250.00</strong></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
<td><strong>250.00</strong></td>
</tr>
<tr>
<td><strong>80 Intangible Cultural Heritage</strong></td>
<td><strong>0.27</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>90.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td><strong>75.00</strong></td>
<td><strong>75.00</strong></td>
<td><strong>70.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td><strong>0.27</strong></td>
<td><strong>25.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>20.00</strong></td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 43 ART AND CULTURE

#### (Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td><strong>1</strong></td>
<td><strong>2</strong></td>
<td><strong>3</strong></td>
<td><strong>4</strong></td>
<td><strong>5</strong></td>
</tr>
<tr>
<td><strong>81 South Central Zone (P)</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>65.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>70.00</td>
<td>70.00</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>105 Public Libraries</strong></td>
<td><strong>1725.58</strong></td>
<td><strong>1919.19</strong></td>
<td><strong>1919.19</strong></td>
<td><strong>2142.53</strong></td>
</tr>
<tr>
<td><strong>01 State Library (Non-Plan)</strong></td>
<td><strong>104.87</strong></td>
<td><strong>97.98</strong></td>
<td><strong>97.98</strong></td>
<td><strong>124.70</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>73.16</td>
<td>55.88</td>
<td>55.88</td>
<td>83.60</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.52</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>31.19</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>02 Central Library (Non-Plan)</strong></td>
<td><strong>227.81</strong></td>
<td><strong>234.11</strong></td>
<td><strong>234.11</strong></td>
<td><strong>265.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>100.80</td>
<td>81.01</td>
<td>81.01</td>
<td>122.70</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>127.01</td>
<td>150.00</td>
<td>150.00</td>
<td>140.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>03 Mobile Library Services (Non-Plan)</strong></td>
<td><strong>16.90</strong></td>
<td><strong>9.66</strong></td>
<td><strong>9.66</strong></td>
<td><strong>20.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>16.90</td>
<td>9.46</td>
<td>9.46</td>
<td>19.90</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>04 Grants to Libraries of Private Initiative (Non-Plan)</strong></td>
<td><strong>15.00</strong></td>
<td><strong>31.00</strong></td>
<td><strong>31.00</strong></td>
<td><strong>25.50</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>15.00</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>05 Development of Central Library (Plan)</strong></td>
<td><strong>407.47</strong></td>
<td><strong>391.55</strong></td>
<td><strong>391.55</strong></td>
<td><strong>462.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>359.42</td>
<td>329.25</td>
<td>329.25</td>
<td>410.30</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.06</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>47.71</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
</tbody>
</table>
## Demand No. 43 ART AND CULTURE

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.28</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>06 Village Libraries (Plan)</td>
<td><strong>43.55</strong></td>
<td><strong>34.90</strong></td>
<td><strong>34.90</strong></td>
<td><strong>50.60</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>42.08</td>
<td>28.45</td>
<td>28.45</td>
<td>45.30</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.15</td>
<td>0.15</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.87</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.60</td>
<td>0.70</td>
<td>0.70</td>
<td>0.70</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>07 Development of Library Movement (Plan)</td>
<td><strong>131.74</strong></td>
<td><strong>201.50</strong></td>
<td><strong>201.50</strong></td>
<td><strong>151.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>130.97</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.77</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>08 Village Libraries (Non-Plan)</td>
<td><strong>36.62</strong></td>
<td><strong>25.51</strong></td>
<td><strong>25.51</strong></td>
<td><strong>49.41</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>35.29</td>
<td>22.10</td>
<td>22.10</td>
<td>46.90</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.32</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.01</td>
<td>2.88</td>
<td>2.88</td>
<td>2.00</td>
</tr>
<tr>
<td>09 Development of Library Movement (Non-Plan)</td>
<td><strong>42.18</strong></td>
<td><strong>44.10</strong></td>
<td><strong>44.10</strong></td>
<td><strong>53.56</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>27.02</td>
<td>23.28</td>
<td>23.28</td>
<td>32.50</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.97</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>14.19</td>
<td>19.69</td>
<td>19.69</td>
<td>20.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>10 Development of Taluka Libraries</td>
<td><strong>202.75</strong></td>
<td><strong>163.62</strong></td>
<td><strong>163.62</strong></td>
<td><strong>228.36</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>184.12</td>
<td>134.09</td>
<td>134.09</td>
<td>201.10</td>
</tr>
<tr>
<td>02 Wages</td>
<td>4.38</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.02</td>
<td>0.03</td>
<td>0.03</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>9.35</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### Demand No. 43 ART AND CULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>4.88</td>
<td>14.00</td>
<td>14.00</td>
<td>12.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td><strong>11 Payment of Grants to Voluntary Org. Libraries (Plan)</strong></td>
<td><strong>201.34</strong></td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
<td><strong>275.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>201.34</td>
<td>300.00</td>
<td>300.00</td>
<td>275.00</td>
</tr>
<tr>
<td><strong>12 District Libraries</strong></td>
<td><strong>268.48</strong></td>
<td><strong>212.76</strong></td>
<td><strong>212.76</strong></td>
<td><strong>299.10</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>245.50</td>
<td>186.86</td>
<td>186.86</td>
<td>272.70</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.93</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.25</td>
<td>0.40</td>
<td>0.40</td>
<td>0.40</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>19.89</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.92</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.99</td>
<td>2.50</td>
<td>2.50</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>13 Best Library &amp; Best Librarian Award (P)</strong></td>
<td><strong>1.39</strong></td>
<td><strong>2.50</strong></td>
<td><strong>2.50</strong></td>
<td><strong>3.00</strong></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.39</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>14 Digitization of Documents</strong></td>
<td><strong>6.42</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>36.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.42</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>15 Inculcating reading Culture among Children</strong></td>
<td><strong>19.06</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>83.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.26</td>
<td>80.00</td>
<td>80.00</td>
<td>70.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.80</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>16 Nagar Library</strong></td>
<td>--</td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>16.00</strong></td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>
## Demand No. 43 ART AND CULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>18.90</td>
<td>100.00</td>
<td>100.00</td>
<td>70.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>18.90</td>
<td>100.00</td>
<td>100.00</td>
<td>70.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>18.90</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>141.94</td>
<td>300.00</td>
<td>300.00</td>
<td>237.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>141.94</td>
<td>300.00</td>
<td>300.00</td>
<td>237.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>36.00</td>
<td>100.00</td>
<td>100.00</td>
<td>75.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>105.64</td>
<td>180.00</td>
<td>180.00</td>
<td>150.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.30</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-3.37</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-3.37</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.04</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-3.33</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>10.00</td>
<td>740.00</td>
<td>740.00</td>
<td>1340.00</td>
</tr>
<tr>
<td>4202 Capital Outlay on Education, Sports, Art and Culture</td>
<td>10.00</td>
<td>740.00</td>
<td>740.00</td>
<td>1340.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Rangbhoomi (Kala Ghar) Tribal Art &amp; Culture Academy of Goa</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>04 Art and Culture</td>
<td>10.00</td>
<td>640.00</td>
<td>640.00</td>
<td>1240.00</td>
</tr>
<tr>
<td>105 Public Libraries</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Central Library Building (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 State Library Building (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
## Demand No. 43  ART AND CULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>10.00</td>
<td>630.00</td>
<td>630.00</td>
<td>1230.00</td>
</tr>
<tr>
<td>106 Museums</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Renovation of Ins. Menezes Braganza (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Establishment of Tagore Cultural Complex (Plan) (A)</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 Establishment of Tagore Cultural Complex, Curchorem (P)</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
Demand No. 44  GOA COLLEGE OF ART

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>625.05</td>
<td>100.00</td>
<td>725.05</td>
</tr>
<tr>
<td>Total</td>
<td>625.05</td>
<td>100.00</td>
<td>725.05</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND44 (Revenue &amp; Capital) [2205, 4202]</td>
<td>488.06</td>
<td>504.10</td>
<td>504.10</td>
<td>725.05</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>482.48</td>
<td>494.10</td>
<td>494.10</td>
<td>625.05</td>
</tr>
<tr>
<td>2205 Art and Culture</td>
<td>482.48</td>
<td>494.10</td>
<td>494.10</td>
<td>625.05</td>
</tr>
<tr>
<td>101 Fine Arts Education</td>
<td>482.48</td>
<td>494.10</td>
<td>494.10</td>
<td>625.05</td>
</tr>
<tr>
<td>01 Goa College of Art (Non-Plan)</td>
<td>418.76</td>
<td>418.78</td>
<td>418.78</td>
<td>543.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>317.04</td>
<td>268.88</td>
<td>268.88</td>
<td>400.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>17.28</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.11</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>34.36</td>
<td>40.00</td>
<td>40.00</td>
<td>36.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>3.17</td>
<td>6.00</td>
<td>6.00</td>
<td>4.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>20.25</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.47</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>19.77</td>
<td>30.00</td>
<td>30.00</td>
<td>35.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.31</td>
<td>4.50</td>
<td>4.50</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Goa College of Art (Plan)</td>
<td>63.72</td>
<td>75.32</td>
<td>75.32</td>
<td>81.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>13.44</td>
<td>9.82</td>
<td>9.82</td>
<td>20.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>16.84</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>11.79</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>17.62</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.03</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
Demand No. 44 GOA COLLEGE OF ART

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>5.58</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>4202 Capital Outlay on Education, Sports, Art and Culture</td>
<td>5.58</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>04 Art and Culture</td>
<td>5.58</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>106 Museums</td>
<td>5.58</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Goa College of Art Complex</td>
<td>5.58</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5.58</td>
<td>10.00</td>
<td>10.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
Demand No. 45 ARCHIVES AND ARCHAEOLOGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>1132.05</td>
<td>2500.00</td>
<td>3632.05</td>
</tr>
<tr>
<td>Total</td>
<td>1132.05</td>
<td>2500.00</td>
<td>3632.05</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL DEMAND45 (Revenue &amp; Capital)</td>
<td>1427.13</td>
<td>1888.61</td>
<td>1888.61</td>
<td>3632.05</td>
</tr>
<tr>
<td>[2205, 4202]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>879.07</td>
<td>988.61</td>
<td>988.61</td>
<td>1132.05</td>
</tr>
<tr>
<td>2205 Art and Culture</td>
<td>879.07</td>
<td>988.61</td>
<td>988.61</td>
<td>1132.05</td>
</tr>
<tr>
<td>103 Archaeology</td>
<td>605.67</td>
<td>482.83</td>
<td>482.83</td>
<td>691.45</td>
</tr>
<tr>
<td>01 Reorganisation of Archaeology (Non-Plan)</td>
<td>323.12</td>
<td>203.13</td>
<td>203.13</td>
<td>310.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>254.41</td>
<td>196.03</td>
<td>196.03</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.11</td>
<td>0.60</td>
<td>0.60</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>67.45</td>
<td>3.80</td>
<td>3.80</td>
<td>8.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.15</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Reorganisation of Archaeology (Plan)</td>
<td>267.55</td>
<td>259.70</td>
<td>259.70</td>
<td>370.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>240.30</td>
<td>207.00</td>
<td>207.00</td>
<td>330.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>6.32</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>20.93</td>
<td>15.00</td>
<td>15.00</td>
<td>21.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>04 Reis Magoes Heritage Centre at Reis Magoes</td>
<td>15.00</td>
<td>20.00</td>
<td>20.00</td>
<td>10.50</td>
</tr>
</tbody>
</table>
## Demand No. 45 ARCHIVES AND ARCHAEOLOGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
</tbody>
</table>

| 31 Grant-in-aid                                   | 15.00                | 15.00                         | 15.00                         | 10.00                       |
| 50 Other charges                                 | --                   | 5.00                          | 5.00                          | 0.50                        |
| **104 Archives**                                 | **273.92**           | **505.78**                    | **505.78**                    | **440.60**                  |
| 01 Archives Department (Non-Plan)                | 86.68                | 69.86                         | 69.86                         | 128.30                      |
| 01 Salaries                                      | 64.95                | 36.16                         | 36.16                         | 90.00                       |
| 02 Wages                                         | --                   | 0.10                          | 0.10                          | 0.05                        |
| 03 Overtime Allowance                            | --                   | 0.10                          | 0.10                          | --                          |
| 11 Domestic travel expenses                      | --                   | 0.50                          | 0.50                          | 0.25                        |
| 13 Office expenses                               | 1.42                 | 20.00                         | 20.00                         | 25.00                       |
| 14 Rents, Rates, Taxes                           | 20.31                | 13.00                         | 13.00                         | 13.00                       |
| **02 Development and Reorganisation of Archives (Non-Plan)** | **76.44**           | **109.40**                    | **109.40**                    | **131.05**                  |
| 01 Salaries                                      | 75.54                | 77.70                         | 77.70                         | 100.00                      |
| 02 Wages                                         | --                   | 0.10                          | 0.10                          | 0.05                        |
| 03 Overtime Allowance                            | --                   | 0.10                          | 0.10                          | --                          |
| 11 Domestic travel expenses                      | --                   | 0.50                          | 0.50                          | 0.50                        |
| 13 Office expenses                               | 0.90                 | 30.00                         | 30.00                         | 30.00                       |
| 26 Advertising and Publicity                     | --                   | 1.00                          | 1.00                          | 0.50                        |
| **03 Archives Department (Plan)**                | **110.80**           | **325.52**                    | **325.52**                    | **180.75**                  |
| 01 Salaries                                      | 40.70                | 23.22                         | 23.22                         | 40.00                       |
| 02 Wages                                         | 14.45                | 30.00                         | 30.00                         | 0.05                        |
| 03 Overtime Allowance                            | --                   | 0.10                          | 0.10                          | --                          |
| 11 Domestic travel expenses                      | --                   | 0.50                          | 0.50                          | 0.10                        |
| 13 Office expenses                               | 4.20                 | 200.00                        | 200.00                        | 80.00                       |
| 16 Publications                                  | --                   | 1.00                          | 1.00                          | --                          |
| 27 Minor Works                                   | 35.05                | 70.00                         | 70.00                         | 60.00                       |
| 28 Professional Services                         | 16.40                | 0.20                          | 0.20                          | 0.10                        |
| 50 Other charges                                 | --                   | 0.50                          | 0.50                          | 0.50                        |
## Demand No. 45 ARCHIVES AND ARCHAEOLOGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>05 F.A. to Govt. Library &amp; Museum (P) (A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.52</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.52</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.40</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-0.12</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>548.06</td>
<td>900.00</td>
<td>900.00</td>
<td>2500.00</td>
</tr>
</tbody>
</table>

| 4202 Capital Outlay on Education, Sports, Art and Culture | 548.06 | 900.00 | 900.00 | 2500.00 |
| 04 Art and Culture                                     | 548.06 | 900.00 | 900.00 | 2500.00 |
| 106 Museums                                            | 548.06 | 900.00 | 900.00 | 2500.00 |
| 01 Buildings (Archives)                                | --     | 100.00 | 100.00 | 1000.00 |
| 53 Major Works                                         | --     | 100.00 | 100.00 | 1000.00 |
| 06 Maintenance/Conservation of protected Monuments/Sites| 548.06 | 800.00 | 800.00 | 1500.00 |
| 53 Major Works                                         | 548.06 | 800.00 | 800.00 | 1500.00 |
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Charged</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Voted</strong></td>
<td>337.50</td>
<td>500.00</td>
<td>837.50</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>337.50</td>
<td>500.00</td>
<td>837.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong> TOTAl DEMAND46 (Revenue &amp; Capital) [2205, 4202]</td>
<td>254.07</td>
<td>936.06</td>
<td>936.06</td>
<td>837.50</td>
</tr>
<tr>
<td><strong>2</strong> Total Revenue Expenditure</td>
<td>237.39</td>
<td>286.06</td>
<td>286.06</td>
<td>337.50</td>
</tr>
<tr>
<td><strong>2205 Art and Culture</strong></td>
<td>237.39</td>
<td>286.06</td>
<td>286.06</td>
<td>337.50</td>
</tr>
<tr>
<td><strong>107 Museums</strong></td>
<td>237.39</td>
<td>286.06</td>
<td>286.06</td>
<td>337.50</td>
</tr>
<tr>
<td><strong>01 Expansion of Museum (Plan)</strong></td>
<td>126.47</td>
<td>165.46</td>
<td>165.46</td>
<td>196.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>96.29</td>
<td>77.76</td>
<td>77.76</td>
<td>120.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.67</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.02</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.21</td>
<td>30.00</td>
<td>30.00</td>
<td>29.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.04</td>
<td>3.50</td>
<td>3.50</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>16.24</td>
<td>35.00</td>
<td>35.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>02 State Museum (Non-Plan)</strong></td>
<td>110.92</td>
<td>120.60</td>
<td>120.60</td>
<td>141.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>68.43</td>
<td>53.60</td>
<td>53.60</td>
<td>80.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>40.97</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.42</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
Demand No. 46 MUSEUM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>16.68</strong></td>
<td><strong>650.00</strong></td>
<td><strong>650.00</strong></td>
<td><strong>500.00</strong></td>
</tr>
<tr>
<td>4202 Capital Outlay on Education, Sports, Art and Culture</td>
<td>16.68</td>
<td>650.00</td>
<td>650.00</td>
<td>500.00</td>
</tr>
<tr>
<td>04 Art and Culture</td>
<td>16.68</td>
<td>650.00</td>
<td>650.00</td>
<td>500.00</td>
</tr>
<tr>
<td>106 Museums</td>
<td>16.68</td>
<td>650.00</td>
<td>650.00</td>
<td>500.00</td>
</tr>
<tr>
<td>01 Buildings (State Museum)</td>
<td>16.68</td>
<td>50.00</td>
<td>50.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>16.68</td>
<td>50.00</td>
<td>50.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Purchase of Land (State Museum)</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>--</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. 47 GOA MEDICAL COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged Voted</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>34708.02</td>
<td>9216.00</td>
<td></td>
<td>43924.02</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND47 (Revenue &amp; Capital) [2210, 4210]</td>
<td>33014.66</td>
<td>39723.98</td>
<td>39723.98</td>
<td>43924.02</td>
</tr>
</tbody>
</table>

Total Revenue Expenditure

| 2210 Medical and Public Health | 31054.19 | 31697.98 | 31697.98 | 34708.02 |
| 01 Urban Health Services - Allopathy | 22411.69 | 22594.35 | 22594.35 | 24663.65 |
| 001 Direction and Administration | 1221.41 | 999.97 | 999.97 | 1113.38 |
| 01 Goa Medical College and attached Hospitals (Non-Plan) | 1051.38 | 839.97 | 839.97 | 937.38 |

| 01 Salaries | 947.09 | 804.37 | 804.37 | 844.58 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | -- |
| 11 Domestic travel expenses | 0.98 | 1.00 | 1.00 | 1.00 |
| 12 Foreign travel expenses | -- | 3.00 | 3.00 | 10.00 |
| 13 Office expenses | 102.41 | 30.00 | 30.00 | 80.80 |
| 20 Other Administrative Expenses | 0.90 | 1.50 | 1.50 | 1.00 |

| 02 Goa Medical College Library for Purchase of Journal & Bokks (Plan) | 170.03 | 160.00 | 160.00 | 176.00 |
| 13 Office expenses | 170.03 | 160.00 | 160.00 | 176.00 |

| 110 Hospitals and Dispensaries | 21192.60 | 21594.38 | 21594.38 | 23550.27 |
| 01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan) | 15850.96 | 15826.06 | 15826.06 | 16845.00 |

| 01 Salaries | 9004.06 | 8095.34 | 8095.34 | 9300.00 |
| 03 Overtime Allowance | -- | 0.12 | 0.12 | -- |
| 11 Domestic travel expenses | 0.28 | 2.40 | 2.40 | 1.00 |
| 13 Office expenses | 953.59 | 850.00 | 850.00 | 900.00 |
| 14 Rents, Rates, Taxes | 0.10 | 1.20 | 1.20 | 1.00 |
| 21 Supplies and Materials | 4365.47 | 5721.00 | 5721.00 | 5200.00 |
### Demand No. 47 GOA MEDICAL COLLEGE

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>24 POL</td>
<td>15.98</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>4.99</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>596.16</td>
<td>450.00</td>
<td>450.00</td>
<td>495.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.34</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>906.99</td>
<td>650.00</td>
<td>650.00</td>
<td>915.00</td>
</tr>
<tr>
<td><strong>02 Blood Bank (Non-Plan)</strong></td>
<td><strong>375.60</strong></td>
<td><strong>349.07</strong></td>
<td><strong>349.07</strong></td>
<td><strong>386.06</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>363.32</td>
<td>301.42</td>
<td>301.42</td>
<td>359.56</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.86</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>10.35</td>
<td>25.00</td>
<td>25.00</td>
<td>16.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.07</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>03 Strengthening of Administration of Goa Medical College (URHC)(Plan)</strong></td>
<td><strong>4168.71</strong></td>
<td><strong>4520.94</strong></td>
<td><strong>4520.94</strong></td>
<td><strong>5149.84</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2726.52</td>
<td>2368.58</td>
<td>2368.58</td>
<td>3010.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.39</td>
<td>1.80</td>
<td>1.80</td>
<td>1.98</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.12</td>
<td>0.12</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.24</td>
<td>1.24</td>
<td>1.36</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>134.27</td>
<td>240.00</td>
<td>240.00</td>
<td>600.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1087.64</td>
<td>1250.00</td>
<td>1250.00</td>
<td>1250.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>4.79</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>85.69</td>
<td>110.00</td>
<td>110.00</td>
<td>100.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>60.00</td>
<td>140.00</td>
<td>140.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>69.41</td>
<td>400.00</td>
<td>400.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>05 Computerisation of Goa Medical College (MRD) Records (Plan)</strong></td>
<td><strong>47.00</strong></td>
<td><strong>62.06</strong></td>
<td><strong>62.06</strong></td>
<td><strong>60.00</strong></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>12.06</td>
<td>12.06</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Demand No. 47 GOA MEDICAL COLLEGE

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>47.00</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>07 Trauma Unit (N.P)</strong></td>
<td><strong>212.05</strong></td>
<td><strong>189.00</strong></td>
<td><strong>189.00</strong></td>
<td><strong>228.57</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>205.70</td>
<td>164.82</td>
<td>164.82</td>
<td>202.80</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.22</td>
<td>20.00</td>
<td>20.00</td>
<td>22.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>2.13</td>
<td>2.98</td>
<td>2.98</td>
<td>3.27</td>
</tr>
<tr>
<td><strong>08 Super Specialty Hospital (P)</strong></td>
<td><strong>538.28</strong></td>
<td><strong>647.25</strong></td>
<td><strong>647.25</strong></td>
<td><strong>880.80</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>263.46</td>
<td>230.85</td>
<td>230.85</td>
<td>470.80</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>272.82</td>
<td>386.40</td>
<td>386.40</td>
<td>400.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.00</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>-2.32</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01 Recoveries of overpayment of previous year</strong></td>
<td><strong>-2.32</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-2.32</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>05 Medical Education, Training and Research</strong></td>
<td><strong>8642.50</strong></td>
<td><strong>9103.63</strong></td>
<td><strong>9103.63</strong></td>
<td><strong>10044.37</strong></td>
</tr>
<tr>
<td><strong>105 Allopathy</strong></td>
<td><strong>8642.87</strong></td>
<td><strong>9103.63</strong></td>
<td><strong>9103.63</strong></td>
<td><strong>10044.37</strong></td>
</tr>
<tr>
<td><strong>01 Goa Medical College and attached Schools (Non-Plan)</strong></td>
<td><strong>6587.20</strong></td>
<td><strong>6009.08</strong></td>
<td><strong>6009.08</strong></td>
<td><strong>6671.10</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>6102.73</td>
<td>5125.05</td>
<td>5125.05</td>
<td>6000.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.07</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>22.78</td>
<td>40.00</td>
<td>40.00</td>
<td>35.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.01</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>3.61</td>
<td>3.61</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>0.10</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>448.61</td>
<td>800.00</td>
<td>800.00</td>
<td>600.00</td>
</tr>
<tr>
<td><strong>03 Establishment of Super Speciality Department (Plan)</strong></td>
<td><strong>1.06</strong></td>
<td><strong>35.85</strong></td>
<td><strong>35.85</strong></td>
<td><strong>17.16</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1.06</td>
<td>11.73</td>
<td>11.73</td>
<td>12.10</td>
</tr>
</tbody>
</table>
Demand No. 47 GOA MEDICAL COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.06</td>
<td>0.06</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>24.06</td>
<td>24.06</td>
<td>0.06</td>
</tr>
<tr>
<td><strong>04 Establishment of Oncology Unit - National Programme Cancer Control (Plan)(A)</strong></td>
<td>9.72</td>
<td>12.03</td>
<td>12.03</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.24</td>
<td>0.24</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.72</td>
<td>11.79</td>
<td>11.79</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>05 Expansion of Goa Medical College (Plan)</strong></td>
<td>1817.36</td>
<td>1578.70</td>
<td>1578.70</td>
<td>2087.11</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1744.67</td>
<td>1483.91</td>
<td>1483.91</td>
<td>2000.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>41.81</td>
<td>53.79</td>
<td>53.79</td>
<td>50.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.04</td>
<td>0.60</td>
<td>0.60</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>30.84</td>
<td>39.19</td>
<td>39.19</td>
<td>37.00</td>
</tr>
<tr>
<td><strong>07 Expenditure on visiting faculty (Plan)</strong></td>
<td>2.00</td>
<td>18.00</td>
<td>18.00</td>
<td>7.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>3.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>2.40</td>
<td>2.40</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>2.00</td>
<td>3.60</td>
<td>3.60</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>09 Strengthening of Paediatrics Department (Plan)</strong></td>
<td>29.41</td>
<td>51.66</td>
<td>51.66</td>
<td>53.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>29.41</td>
<td>41.54</td>
<td>41.54</td>
<td>45.70</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.12</td>
<td>0.12</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>10 Modern Centralized laboratory (Plan)</strong></td>
<td>58.57</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>58.57</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>11 Insulin Programme</strong></td>
<td>29.71</td>
<td>37.40</td>
<td>37.40</td>
<td>37.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.89</td>
<td>2.40</td>
<td>2.40</td>
<td>2.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>27.82</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>12 Neuro Rehabilitation Centre</td>
<td>40.77</td>
<td>61.91</td>
<td>61.91</td>
<td>62.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>30.57</td>
<td>30.31</td>
<td>30.31</td>
<td>45.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>0.80</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.53</td>
<td>1.20</td>
<td>1.20</td>
<td>0.80</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.67</td>
<td>28.00</td>
<td>28.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 National Programme for Control of Blindness (P)(A)</td>
<td>67.07</td>
<td>120.00</td>
<td>120.00</td>
<td>92.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>67.07</td>
<td>114.00</td>
<td>114.00</td>
<td>90.00</td>
</tr>
<tr>
<td>14 National Programme for Prevention and Management of Burn Injuries (A)</td>
<td>--</td>
<td>279.00</td>
<td>279.00</td>
<td>306.90</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>220.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>79.00</td>
<td>79.00</td>
<td>86.90</td>
</tr>
<tr>
<td>15 Setting up of Tertiary Care Cancer Centre (TCCC)(A)</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>600.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>600.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>1960.47</td>
<td>8026.00</td>
<td>8026.00</td>
<td>9216.00</td>
</tr>
<tr>
<td>4210 Capital Outlay on Medical and Public Health</td>
<td>1960.47</td>
<td>8026.00</td>
<td>8026.00</td>
<td>9216.00</td>
</tr>
<tr>
<td>03 Medical Education, Training and Research</td>
<td>1960.47</td>
<td>8026.00</td>
<td>8026.00</td>
<td>9216.00</td>
</tr>
<tr>
<td>105 Allopathy</td>
<td>1960.47</td>
<td>8026.00</td>
<td>8026.00</td>
<td>9216.00</td>
</tr>
<tr>
<td>01 Contribution to GSIDC-Buildings (Goa Medical College)</td>
<td>1300.72</td>
<td>2166.00</td>
<td>2166.00</td>
<td>2166.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>0.72</td>
<td>666.00</td>
<td>666.00</td>
<td>666.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>1300.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot;</td>
<td>0.05</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries</td>
<td>0.05</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>0.01</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>0.01</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Equipment (Goa Medical College)</td>
<td>659.69</td>
<td>860.00</td>
<td>860.00</td>
<td>1050.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>659.69</td>
<td>800.00</td>
<td>800.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>10 Setting up of Super Speciality Block under Phase III of PMSSY (P) (A)</td>
<td>--</td>
<td>5000.00</td>
<td>5000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>5000.00</td>
<td>5000.00</td>
<td>6000.00</td>
</tr>
</tbody>
</table>
### Demand No. 48: HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>65848.38</td>
<td>11602.55</td>
<td>77450.93</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>65848.38</td>
<td>11602.55</td>
<td>77450.93</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>50370.46</td>
<td>52128.09</td>
<td>52128.09</td>
<td>77450.93</td>
</tr>
<tr>
<td><strong>2210 Medical and Public Health</strong></td>
<td>43410.14</td>
<td>45218.21</td>
<td>45218.21</td>
<td>64050.35</td>
</tr>
<tr>
<td><strong>01 Urban Health Services - Allopathy</strong></td>
<td>10490.66</td>
<td>9684.39</td>
<td>9684.39</td>
<td>13175.09</td>
</tr>
<tr>
<td><strong>104 Medical Stores Depot</strong></td>
<td>414.87</td>
<td>492.39</td>
<td>492.39</td>
<td>579.60</td>
</tr>
<tr>
<td><strong>01 Medical Depot (Non-Plan)</strong></td>
<td>333.51</td>
<td>392.50</td>
<td>392.50</td>
<td>474.50</td>
</tr>
<tr>
<td><strong>01 Salaries</strong></td>
<td>99.23</td>
<td>80.50</td>
<td>80.50</td>
<td>120.00</td>
</tr>
<tr>
<td><strong>03 Overtime Allowance</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>11 Domestic travel expenses</strong></td>
<td>--</td>
<td>0.09</td>
<td>0.09</td>
<td>--</td>
</tr>
<tr>
<td><strong>13 Office expenses</strong></td>
<td>0.58</td>
<td>0.90</td>
<td>0.90</td>
<td>0.60</td>
</tr>
<tr>
<td><strong>21 Supplies and Materials</strong></td>
<td>231.32</td>
<td>307.00</td>
<td>307.00</td>
<td>350.00</td>
</tr>
<tr>
<td><strong>26 Advertising and Publicity</strong></td>
<td>2.16</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>50 Other charges</strong></td>
<td>0.22</td>
<td>1.00</td>
<td>1.00</td>
<td>0.90</td>
</tr>
<tr>
<td><strong>02 Strengthening of Medical Depot (Plan)</strong></td>
<td>81.36</td>
<td>99.89</td>
<td>99.89</td>
<td>105.10</td>
</tr>
<tr>
<td><strong>01 Salaries</strong></td>
<td>9.15</td>
<td>8.49</td>
<td>8.49</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>11 Domestic travel expenses</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>21 Supplies and Materials</strong></td>
<td>42.44</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>26 Advertising and Publicity</strong></td>
<td>0.06</td>
<td>2.60</td>
<td>2.60</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>50 Other charges</strong></td>
<td>29.71</td>
<td>38.79</td>
<td>38.79</td>
<td>35.00</td>
</tr>
<tr>
<td><strong>109 School Health Schemes</strong></td>
<td>328.02</td>
<td>263.85</td>
<td>263.85</td>
<td>440.20</td>
</tr>
<tr>
<td><strong>01 School Health (Plan)</strong></td>
<td>71.62</td>
<td>63.74</td>
<td>63.74</td>
<td>120.00</td>
</tr>
<tr>
<td><strong>01 Salaries</strong></td>
<td>71.62</td>
<td>63.74</td>
<td>63.74</td>
<td>120.00</td>
</tr>
<tr>
<td><strong>02 School Health (Non-Plan)</strong></td>
<td>256.40</td>
<td>200.11</td>
<td>200.11</td>
<td>320.20</td>
</tr>
</tbody>
</table>
## Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>256.40</td>
<td>199.91</td>
<td>199.91</td>
<td>320.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>110 Hospitals and Dispensaries</strong></td>
<td><strong>9750.23</strong></td>
<td><strong>8928.15</strong></td>
<td><strong>8928.15</strong></td>
<td><strong>12155.29</strong></td>
</tr>
<tr>
<td>01 Urban Health Centres (Non-Plan)</td>
<td>891.26</td>
<td>852.60</td>
<td>852.60</td>
<td>1095.08</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>865.83</td>
<td>730.60</td>
<td>730.60</td>
<td>1000.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.08</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>9.37</td>
<td>9.40</td>
<td>9.40</td>
<td>10.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>4.50</td>
<td>4.50</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.50</td>
<td>20.00</td>
<td>20.00</td>
<td>5.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>3.51</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.22</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>6.83</td>
<td>20.00</td>
<td>20.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>02 Tuberculosis Bacilli Hospital (Non-Plan)</strong></td>
<td><strong>677.59</strong></td>
<td><strong>626.44</strong></td>
<td><strong>626.44</strong></td>
<td><strong>886.46</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>610.32</td>
<td>547.44</td>
<td>547.44</td>
<td>821.16</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.08</td>
<td>0.40</td>
<td>0.40</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.11</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>20.91</td>
<td>38.80</td>
<td>38.80</td>
<td>25.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.85</td>
<td>1.80</td>
<td>1.80</td>
<td>1.20</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>39.06</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.26</td>
<td>5.00</td>
<td>5.00</td>
<td>0.90</td>
</tr>
<tr>
<td><strong>03 T. B. Hospital at Margao (Plan)</strong></td>
<td><strong>65.15</strong></td>
<td><strong>89.05</strong></td>
<td><strong>89.05</strong></td>
<td><strong>132.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>51.07</td>
<td>54.13</td>
<td>54.13</td>
<td>90.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.97</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.32</td>
<td>0.91</td>
<td>0.91</td>
<td>1.00</td>
</tr>
</tbody>
</table>
Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>30 Other contractual Services</td>
<td>9.51</td>
<td>12.00</td>
<td>12.00</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.28</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>04 Hospicio Hospital (Non-Plan)</td>
<td>2749.27</td>
<td>2422.52</td>
<td>2422.52</td>
<td>3134.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2554.43</td>
<td>2097.52</td>
<td>2097.52</td>
<td>2700.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>36.31</td>
<td>35.00</td>
<td>35.00</td>
<td>104.25</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.70</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>35.36</td>
<td>60.00</td>
<td>60.00</td>
<td>80.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>62.61</td>
<td>125.00</td>
<td>125.00</td>
<td>125.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>136.05</td>
<td>125.00</td>
<td>125.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.01</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>05 Asilo Hospital (Non-Plan)</td>
<td>2156.45</td>
<td>2069.90</td>
<td>2069.90</td>
<td>2905.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1962.85</td>
<td>1745.90</td>
<td>1745.90</td>
<td>2200.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
<td>416.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>27.81</td>
<td>40.00</td>
<td>40.00</td>
<td>35.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>44.87</td>
<td>80.00</td>
<td>80.00</td>
<td>60.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>8.42</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>82.24</td>
<td>100.00</td>
<td>100.00</td>
<td>165.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.53</td>
<td>12.00</td>
<td>12.00</td>
<td>7.00</td>
</tr>
<tr>
<td>06 Expansion of Hospicio Hospital (Plan)</td>
<td>1194.84</td>
<td>1117.59</td>
<td>1117.59</td>
<td>1518.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1047.14</td>
<td>896.59</td>
<td>896.59</td>
<td>1250.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>11.77</td>
<td>15.00</td>
<td>15.00</td>
<td>35.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.06</td>
<td>2.00</td>
<td>2.00</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 48 HEALTH SERVICES

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>2</strong></td>
<td><strong>3</strong></td>
<td><strong>4</strong></td>
<td><strong>5</strong></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>20.96</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>27.24</td>
<td>50.00</td>
<td>50.00</td>
<td>35.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>87.67</td>
<td>100.00</td>
<td>100.00</td>
<td>165.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>07 Expansion of Asilo Hospital (Plan)</strong></td>
<td><strong>2015.67</strong></td>
<td><strong>1750.05</strong></td>
<td><strong>1750.05</strong></td>
<td><strong>2484.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1760.89</td>
<td>1389.52</td>
<td>1389.52</td>
<td>2000.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>28.90</td>
<td>50.00</td>
<td>50.00</td>
<td>82.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.78</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>74.37</td>
<td>90.00</td>
<td>90.00</td>
<td>90.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>30.53</td>
<td>59.55</td>
<td>59.55</td>
<td>70.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.01</td>
<td>1.01</td>
<td>0.50</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>88.02</td>
<td>110.00</td>
<td>110.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>32.18</td>
<td>47.97</td>
<td>47.97</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>-2.46</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td><strong>-2.46</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-2.46</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>02 Urban Health Services - Other System of Medicine</strong></td>
<td><strong>1379.46</strong></td>
<td><strong>1683.29</strong></td>
<td><strong>1683.29</strong></td>
<td><strong>1812.53</strong></td>
</tr>
<tr>
<td>01 Ayurveda</td>
<td>1288.04</td>
<td>1588.10</td>
<td>1588.10</td>
<td>1686.60</td>
</tr>
<tr>
<td>01 Opening of Indian System of Medical Dispensary (Plan)</td>
<td><strong>8.58</strong></td>
<td><strong>12.10</strong></td>
<td><strong>12.10</strong></td>
<td><strong>20.10</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>7.64</td>
<td>8.00</td>
<td>8.00</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.94</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>02 Ayurveda Mahavidyalaya (P)</strong></td>
<td><strong>300.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>450.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>300.00</td>
<td>500.00</td>
<td>500.00</td>
<td>450.00</td>
</tr>
<tr>
<td><strong>03 Ayush (P)</strong></td>
<td><strong>979.46</strong></td>
<td><strong>1076.00</strong></td>
<td><strong>1076.00</strong></td>
<td><strong>1216.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>279.46</td>
<td>200.00</td>
<td>200.00</td>
<td>330.00</td>
</tr>
</tbody>
</table>
### Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>33.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>700.00</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>102 Homeopathy</strong></td>
<td><strong>91.42</strong></td>
<td><strong>95.19</strong></td>
<td><strong>95.19</strong></td>
<td><strong>125.93</strong></td>
</tr>
<tr>
<td>01 Homeopathy Dispensary (Non-Plan)</td>
<td>60.96</td>
<td>55.51</td>
<td>55.51</td>
<td>72.29</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>60.82</td>
<td>52.51</td>
<td>52.51</td>
<td>70.89</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.80</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.14</td>
<td>2.00</td>
<td>2.00</td>
<td>0.60</td>
</tr>
<tr>
<td><strong>02 Homeopathy Dispensary (Plan)</strong></td>
<td><strong>30.46</strong></td>
<td><strong>39.68</strong></td>
<td><strong>39.68</strong></td>
<td><strong>53.64</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>30.46</td>
<td>39.64</td>
<td>39.64</td>
<td>53.51</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>03 Rural Health Services - Allopathy</strong></td>
<td><strong>13487.62</strong></td>
<td><strong>13496.04</strong></td>
<td><strong>13496.04</strong></td>
<td><strong>20012.62</strong></td>
</tr>
<tr>
<td>101 Health Sub-Centres</td>
<td>28.84</td>
<td>32.00</td>
<td>32.00</td>
<td>45.02</td>
</tr>
<tr>
<td>01 Sub-Centres (Plan)</td>
<td>28.84</td>
<td>32.00</td>
<td>32.00</td>
<td>45.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>25.03</td>
<td>16.98</td>
<td>16.98</td>
<td>30.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.81</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>103 Primary Health Centres</strong></td>
<td><strong>8321.53</strong></td>
<td><strong>7190.36</strong></td>
<td><strong>7190.36</strong></td>
<td><strong>11650.32</strong></td>
</tr>
<tr>
<td>01 Primary Health Centres (Non-Plan)</td>
<td>5911.13</td>
<td>5390.87</td>
<td>5390.87</td>
<td>8978.49</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>5624.25</td>
<td>4927.87</td>
<td>4927.87</td>
<td>8131.99</td>
</tr>
</tbody>
</table>
Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Actuals</td>
<td>Total Estimates</td>
<td>Total Revised Estimates</td>
<td>Total Budget Estimates</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.93</td>
<td>50.00</td>
<td>50.00</td>
<td>432.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.24</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>71.08</td>
<td>90.00</td>
<td>90.00</td>
<td>90.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>38.52</td>
<td>50.00</td>
<td>50.00</td>
<td>48.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>86.99</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>35.76</td>
<td>45.00</td>
<td>45.00</td>
<td>50.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.52</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>43.59</td>
<td>80.00</td>
<td>80.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>8.25</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td><strong>02 Primary Health Centres (Plan)</strong></td>
<td><strong>2410.40</strong></td>
<td><strong>1799.47</strong></td>
<td><strong>1799.47</strong></td>
<td><strong>2671.83</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2024.73</td>
<td>1284.47</td>
<td>1284.47</td>
<td>2119.38</td>
</tr>
<tr>
<td>02 Wages</td>
<td>36.82</td>
<td>35.00</td>
<td>35.00</td>
<td>57.75</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.08</td>
<td>5.00</td>
<td>5.00</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>71.28</td>
<td>50.00</td>
<td>50.00</td>
<td>72.50</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>14.65</td>
<td>20.00</td>
<td>20.00</td>
<td>19.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>23.41</td>
<td>50.00</td>
<td>50.00</td>
<td>35.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>28.21</td>
<td>20.00</td>
<td>20.00</td>
<td>27.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.02</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>209.86</td>
<td>250.00</td>
<td>250.00</td>
<td>300.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.34</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>03 Introduction of Tele-Medicine (Plan)</strong></td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>104 Community Health Centres</strong></td>
<td><strong>479.21</strong></td>
<td><strong>539.60</strong></td>
<td><strong>539.60</strong></td>
<td><strong>738.94</strong></td>
</tr>
<tr>
<td><strong>01 Community Health Centres (Plan)</strong></td>
<td><strong>241.07</strong></td>
<td><strong>282.25</strong></td>
<td><strong>282.25</strong></td>
<td><strong>374.74</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>156.87</td>
<td>142.75</td>
<td>142.75</td>
<td>235.64</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>
Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.94</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.05</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.27</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>34.49</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>40.45</td>
<td>55.00</td>
<td>55.00</td>
<td>70.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Community Health Centres (Non-Plan)</td>
<td>238.14</td>
<td>257.35</td>
<td>257.35</td>
<td>364.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>193.15</td>
<td>154.35</td>
<td>154.35</td>
<td>280.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>10.38</td>
<td>10.00</td>
<td>10.00</td>
<td>12.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.94</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.73</td>
<td>6.00</td>
<td>6.00</td>
<td>3.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>1.94</td>
<td>3.50</td>
<td>3.50</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.81</td>
<td>30.00</td>
<td>30.00</td>
<td>2.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>16.56</td>
<td>25.00</td>
<td>25.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.63</td>
<td>20.00</td>
<td>20.00</td>
<td>16.00</td>
</tr>
<tr>
<td>110 Hospitals and Dispensaries</td>
<td>4659.59</td>
<td>5734.08</td>
<td>5734.08</td>
<td>7578.34</td>
</tr>
<tr>
<td>01 Rural Dispensaries (Non-Plan)</td>
<td>717.97</td>
<td>649.94</td>
<td>649.94</td>
<td>838.77</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>686.65</td>
<td>567.94</td>
<td>567.94</td>
<td>766.72</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>7.25</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.80</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.24</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>12.28</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>14.94</td>
<td>35.00</td>
<td>35.00</td>
<td>18.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>2.86</td>
<td>12.00</td>
<td>12.00</td>
<td>24.00</td>
</tr>
<tr>
<td>02 Maternity Homes (Non-Plan)</td>
<td>335.69</td>
<td>317.67</td>
<td>317.67</td>
<td>517.11</td>
</tr>
</tbody>
</table>
Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>335.60</td>
<td>310.67</td>
<td>310.67</td>
<td>512.61</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.09</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>1.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>03 Cottage Hospitals (Non-Plan)</strong></td>
<td><strong>292.98</strong></td>
<td><strong>269.81</strong></td>
<td><strong>269.81</strong></td>
<td><strong>436.91</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>235.91</td>
<td>171.31</td>
<td>171.31</td>
<td>282.66</td>
</tr>
<tr>
<td>02 Wages</td>
<td>4.74</td>
<td>15.00</td>
<td>15.00</td>
<td>73.25</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.65</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.65</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>4.13</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>40.46</td>
<td>30.00</td>
<td>30.00</td>
<td>43.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.44</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>04 Infectious Diseases Hospital (Non-Plan)</strong></td>
<td><strong>2109.17</strong></td>
<td><strong>2148.80</strong></td>
<td><strong>2148.80</strong></td>
<td><strong>2504.02</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2031.87</td>
<td>1858.75</td>
<td>1858.75</td>
<td>2200.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>18.11</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.02</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>13.35</td>
<td>80.00</td>
<td>80.00</td>
<td>60.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>37.40</td>
<td>50.00</td>
<td>50.00</td>
<td>45.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>2.85</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>125.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>5.59</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>05 Paediatric Wards (Non-Plan)</strong></td>
<td><strong>114.74</strong></td>
<td><strong>115.58</strong></td>
<td><strong>115.58</strong></td>
<td><strong>153.98</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>114.74</td>
<td>112.58</td>
<td>112.58</td>
<td>151.98</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>
### Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)</strong></td>
<td>99.33</td>
<td>109.98</td>
<td>109.98</td>
<td>132.45</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>91.26</td>
<td>76.48</td>
<td>76.48</td>
<td>103.25</td>
</tr>
<tr>
<td>02 Wages</td>
<td>5.13</td>
<td>8.00</td>
<td>8.00</td>
<td>10.80</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.40</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.94</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>08 Leprosy Hospital (Non-Plan)</strong></td>
<td>--</td>
<td>2.83</td>
<td>2.83</td>
<td>3.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>2.33</td>
<td>2.33</td>
<td>3.15</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.47</td>
<td>0.47</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>09 Periban Health Centre (Plan)</strong></td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>10 Central Hospital Tisca (Plan)</strong></td>
<td>430.90</td>
<td>435.35</td>
<td>435.35</td>
<td>567.22</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>397.60</td>
<td>341.35</td>
<td>341.35</td>
<td>460.82</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.90</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.26</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.73</td>
<td>3.00</td>
<td>3.00</td>
<td>1.50</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>21.31</td>
<td>55.00</td>
<td>55.00</td>
<td>70.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td><strong>11 Non-Communicable Diseases Cell (N.P)</strong></td>
<td>--</td>
<td>2.10</td>
<td>2.10</td>
<td>50.01</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>2.05</td>
<td>2.05</td>
<td>50.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>12 Sub District Hospital Ponda</strong></td>
<td>558.81</td>
<td>1682.00</td>
<td>1682.00</td>
<td>2374.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>318.07</td>
<td>1300.00</td>
<td>1300.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>103.29</td>
<td>150.00</td>
<td>150.00</td>
<td>250.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>202.50</td>
</tr>
<tr>
<td>24 POL</td>
<td>4.41</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>98.42</td>
<td>100.00</td>
<td>100.00</td>
<td>300.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>34.62</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td>-1.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-1.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-1.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>05 Medical Education, Training and Research</strong></td>
<td>508.82</td>
<td>572.68</td>
<td>572.68</td>
<td>812.05</td>
</tr>
<tr>
<td><strong>105 Allopathy</strong></td>
<td>508.82</td>
<td>572.68</td>
<td>572.68</td>
<td>812.05</td>
</tr>
<tr>
<td><strong>02 Nursing (Plan)</strong></td>
<td>125.13</td>
<td>126.10</td>
<td>126.10</td>
<td>197.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>122.89</td>
<td>108.49</td>
<td>108.49</td>
<td>180.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.24</td>
<td>3.60</td>
<td>3.60</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td><strong>02 Nursing (Non-Plan)</strong></td>
<td>157.01</td>
<td>207.91</td>
<td>207.91</td>
<td>248.94</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>148.85</td>
<td>148.61</td>
<td>148.61</td>
<td>190.00</td>
</tr>
</tbody>
</table>
### Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total 2</td>
<td>Total 3</td>
<td>Total 4</td>
<td>Total 5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.08</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.08</td>
<td>10.90</td>
<td>10.90</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.44</td>
<td>0.44</td>
<td>0.20</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.95</td>
<td>1.95</td>
<td>2.63</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>10.90</td>
<td>10.90</td>
<td>11.00</td>
</tr>
<tr>
<td><strong>03 Four Year B.Sc (Nursing Course) (plan)</strong></td>
<td>225.67</td>
<td>233.83</td>
<td>233.83</td>
<td>338.85</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>56.92</td>
<td>56.14</td>
<td>56.14</td>
<td>120.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>40.71</td>
<td>40.00</td>
<td>40.00</td>
<td>54.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>30.82</td>
<td>41.00</td>
<td>41.00</td>
<td>55.35</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>24 POL</td>
<td>1.23</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.86</td>
<td>6.50</td>
<td>6.50</td>
<td>7.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>92.13</td>
<td>87.66</td>
<td>87.66</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>04 Course for Home Nursing (p)</strong></td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>05 M.Sc. Nursing (P)</strong></td>
<td>1.01</td>
<td>4.79</td>
<td>4.79</td>
<td>27.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.29</td>
<td>1.29</td>
<td>25.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.02</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.99</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
</tbody>
</table>
**Demand No. 48 HEALTH SERVICES**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>06 Public Health</td>
<td>5413.13</td>
<td>6489.41</td>
<td>6489.41</td>
<td>9083.03</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>785.77</td>
<td>1095.16</td>
<td>1095.16</td>
<td>1961.00</td>
</tr>
<tr>
<td>01 Directorate of Health Services (Non-Plan)</td>
<td>681.62</td>
<td>715.04</td>
<td>715.04</td>
<td>1341.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>476.62</td>
<td>437.94</td>
<td>437.94</td>
<td>600.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>158.19</td>
<td>120.00</td>
<td>120.00</td>
<td>200.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>42.75</td>
<td>85.00</td>
<td>85.00</td>
<td>100.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>3.67</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.20</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>400.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.19</td>
<td>2.00</td>
<td>2.00</td>
<td>1.50</td>
</tr>
<tr>
<td>02 Strengthening of Directorate of Health Services (Plan)</td>
<td>87.85</td>
<td>280.10</td>
<td>280.10</td>
<td>419.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>45.75</td>
<td>127.10</td>
<td>127.10</td>
<td>200.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>10.12</td>
<td>65.00</td>
<td>65.00</td>
<td>100.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>22.34</td>
<td>60.00</td>
<td>60.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>9.64</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>03 Computer System for Directorate of Health Services (Plan)</td>
<td>16.30</td>
<td>100.02</td>
<td>100.02</td>
<td>200.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>16.30</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>-------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>003 Training</td>
<td>--</td>
<td>0.22</td>
<td>0.22</td>
<td>0.11</td>
</tr>
<tr>
<td>01 Training and Employment of Multipurpose Workers (Plan)(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>101 Prevention and Control of Diseases</td>
<td>4374.22</td>
<td>5155.60</td>
<td>5155.60</td>
<td>6754.32</td>
</tr>
<tr>
<td>01 Dental Care (Non-Plan)</td>
<td>481.40</td>
<td>372.53</td>
<td>372.53</td>
<td>504.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>480.01</td>
<td>366.53</td>
<td>366.53</td>
<td>500.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.13</td>
<td>0.13</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.25</td>
<td>3.25</td>
<td>3.25</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.14</td>
<td>2.60</td>
<td>2.60</td>
<td>2.00</td>
</tr>
<tr>
<td>02 Malaria Eradication Programme (Non-Plan)</td>
<td>1122.66</td>
<td>1076.04</td>
<td>1076.04</td>
<td>1355.26</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1108.76</td>
<td>1005.04</td>
<td>1005.04</td>
<td>1307.56</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>6.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.02</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.47</td>
<td>7.60</td>
<td>7.60</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>6.44</td>
<td>47.10</td>
<td>47.10</td>
<td>25.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>2.97</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Elimination of all new cases of Leprosy (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>05 Leprosy Control (Non-Plan)</td>
<td>141.84</td>
<td>130.79</td>
<td>130.79</td>
<td>195.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>141.79</td>
<td>130.49</td>
<td>130.49</td>
<td>195.00</td>
</tr>
</tbody>
</table>
## Demand No. 48 HEALTH SERVICES

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.05</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>06 Eye Clinic Trachoma and Blindness Control (Non-Plan)</strong></td>
<td><strong>187.92</strong></td>
<td><strong>149.23</strong></td>
<td><strong>149.23</strong></td>
<td><strong>251.10</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>187.63</td>
<td>147.93</td>
<td>147.93</td>
<td>250.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.29</td>
<td>1.20</td>
<td>1.20</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>07 Tuberculosis Bacillii Control (Non-Plan)</strong></td>
<td><strong>149.01</strong></td>
<td><strong>118.08</strong></td>
<td><strong>118.08</strong></td>
<td><strong>158.44</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>148.85</td>
<td>116.98</td>
<td>116.98</td>
<td>157.92</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.13</td>
<td>1.08</td>
<td>1.08</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>08 Malaria Eradication Programme (Plan)</strong></td>
<td>--</td>
<td><strong>11.08</strong></td>
<td><strong>11.08</strong></td>
<td><strong>13.25</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>6.98</td>
<td>6.98</td>
<td>10.12</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.17</td>
<td>0.17</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.30</td>
<td>1.30</td>
<td>1.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.60</td>
<td>2.60</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>09 Counselling of Life Style (Plan)</strong></td>
<td>--</td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>10 Sexually Transmitted Diseases Control (Non-Plan)</strong></td>
<td><strong>231.48</strong></td>
<td><strong>194.94</strong></td>
<td><strong>194.94</strong></td>
<td><strong>297.60</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>230.74</td>
<td>189.84</td>
<td>189.84</td>
<td>295.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.49</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.65</td>
<td>0.65</td>
<td>0.50</td>
</tr>
</tbody>
</table>
### Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.25</td>
<td>3.25</td>
<td>3.25</td>
<td>1.00</td>
</tr>
<tr>
<td>13 National Trachoma and Blindness Control Programme (Plan)(A)</td>
<td>16.15</td>
<td>23.70</td>
<td>23.70</td>
<td>52.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>16.15</td>
<td>18.30</td>
<td>18.30</td>
<td>50.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>14 National Leprosy Control Programme (Plan)(A)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>15 National Malaria Eradication Programme (Plan)(A)</td>
<td>-1.21</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-1.21</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>16 T. B. Control Programme (Plan)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>18 National Iodine Deficiency Control Programme (Plan)(A)</td>
<td>22.59</td>
<td>18.49</td>
<td>18.49</td>
<td>26.45</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>22.43</td>
<td>17.79</td>
<td>17.79</td>
<td>25.80</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.05</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.11</td>
<td>0.60</td>
<td>0.60</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>19 National Mental Health Programme (Plan)(A)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.03</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>20 Control of Swine Flue (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>23 Goa State Illness Assistance Society (Plan) (A)</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>24 National Aids Control Programme (P) (A)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>25 National Rural Health Mission Scheme (P) (A)</td>
<td>2022.38</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3850.00</td>
</tr>
<tr>
<td>112 Public Health Education</td>
<td>40.74</td>
<td>45.43</td>
<td>45.43</td>
<td>86.00</td>
</tr>
<tr>
<td>01 Health Education (Non-Plan)</td>
<td>40.74</td>
<td>45.43</td>
<td>45.43</td>
<td>86.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>30.97</td>
<td>31.28</td>
<td>31.28</td>
<td>75.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.44</td>
<td>1.14</td>
<td>1.14</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>9.33</td>
<td>13.00</td>
<td>13.00</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>212.75</td>
<td>193.00</td>
<td>193.00</td>
<td>281.60</td>
</tr>
<tr>
<td>01 Post Partum Programme (Plan)</td>
<td>212.75</td>
<td>193.00</td>
<td>193.00</td>
<td>281.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>212.54</td>
<td>190.95</td>
<td>190.95</td>
<td>280.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.21</td>
<td>1.05</td>
<td>1.05</td>
<td>0.90</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.65</td>
<td>0.65</td>
<td>0.65</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.35</td>
<td>0.35</td>
<td>0.35</td>
<td>0.20</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.35</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>80 General</td>
<td>12130.45</td>
<td>13292.40</td>
<td>13292.40</td>
<td>19155.03</td>
</tr>
<tr>
<td>004 Health Statistics and Evaluation</td>
<td>28.13</td>
<td>30.48</td>
<td>30.48</td>
<td>37.70</td>
</tr>
<tr>
<td>01 Health Intelligence Bureau (Non-Plan)</td>
<td>28.13</td>
<td>28.48</td>
<td>28.48</td>
<td>36.70</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>27.23</td>
<td>27.18</td>
<td>27.18</td>
<td>35.69</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.01</td>
</tr>
</tbody>
</table>
## Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.90</td>
<td>1.30</td>
<td>1.30</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Compensation for Failed Sterilization</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>146.47</td>
<td>220.00</td>
<td>220.00</td>
<td>220.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>146.47</td>
<td>220.00</td>
<td>220.00</td>
<td>220.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>142.10</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.37</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>677.99</td>
<td>946.30</td>
<td>946.30</td>
<td>945.10</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>677.99</td>
<td>946.30</td>
<td>946.30</td>
<td>945.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>655.05</td>
<td>900.00</td>
<td>900.00</td>
<td>900.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>22.94</td>
<td>46.20</td>
<td>46.20</td>
<td>45.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>11277.86</td>
<td>12095.62</td>
<td>12095.62</td>
<td>17952.23</td>
</tr>
<tr>
<td>01 Environmental and Pollution Control Wing (Non-Plan)</td>
<td>48.76</td>
<td>41.14</td>
<td>41.14</td>
<td>70.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>48.44</td>
<td>40.34</td>
<td>40.34</td>
<td>70.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.28</td>
<td>0.68</td>
<td>0.68</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.04</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>02 Strengthening of Enviromental Pollution Wing (Plan)</td>
<td>--</td>
<td>1.30</td>
<td>1.30</td>
<td>1.30</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.29</td>
<td>1.29</td>
<td>1.30</td>
</tr>
<tr>
<td>03 Assistance to Voluntary Organisation - Red Cross (Plan)</td>
<td>5.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>5.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>04 Mediclaim Scheme (P)</td>
<td>293.73</td>
<td>400.01</td>
<td>400.01</td>
<td>500.01</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>
### Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>293.73</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>06 Health Education Bureau (Plan)</td>
<td>--</td>
<td>6.70</td>
<td>6.70</td>
<td>8.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.16</td>
<td>0.16</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>6.50</td>
<td>6.50</td>
<td>8.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>08 Drug-de-Addiction Centre (Non-Plan)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>09 Leprosy Control Programme (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>10 Japanese Encephalitis (Plan)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Emergency Services through EMRI</td>
<td>1207.91</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1207.91</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>12 Assistance to Goa Medical Council (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>15 Health Transport Organisation (plan)</td>
<td>0.44</td>
<td>1.10</td>
<td>1.10</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.29</td>
<td>0.60</td>
<td>0.60</td>
<td>0.50</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.15</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
</tbody>
</table>
Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>16 Health Check-up of entire population (Plan)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>17 Compensation for Sterilization (Plan)</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>18 Mobile Hospital/Clinic (Plan)</td>
<td>--</td>
<td>0.04</td>
<td>0.04</td>
<td>0.03</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>19 Contribution of State Share under NRHM (plan)</td>
<td>2450.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2700.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2450.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2700.00</td>
</tr>
<tr>
<td>21 Aids Control Programme (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>22 New Born Babies Screening (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>60.00</td>
</tr>
<tr>
<td>23 Blood Bank/ NAT Test</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>24 Swarnajayanti Arogya Bima Yojna (P)</td>
<td>61.02</td>
<td>368.54</td>
<td>368.54</td>
<td>488.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>61.02</td>
<td>55.54</td>
<td>55.54</td>
<td>88.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>313.00</td>
<td>313.00</td>
<td>400.00</td>
</tr>
<tr>
<td>25 Din Dayal Swasthya Suraksha Yojana (P)</td>
<td>7211.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>10800.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7211.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>10800.00</td>
</tr>
<tr>
<td>26 Training &amp; Capacity Building</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
**Demand No. 48 HEALTH SERVICES**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th>Demand, Major, Sub-Major, Minor and Detailed Heads</th>
<th>Demand No. 48 HEALTH SERVICES</th>
<th>Demand No. 48 HEALTH SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2211 Family Welfare</td>
<td>1543.69</td>
<td>1404.83</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>271.08</td>
<td>187.44</td>
</tr>
<tr>
<td>01 Family Welfare Bureau</td>
<td>271.08</td>
<td>187.44</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>268.36</td>
<td>184.16</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.72</td>
<td>2.74</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Training/Workshop &amp; Capacity Building</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>003 Training</td>
<td>67.90</td>
<td>62.71</td>
</tr>
<tr>
<td>01 Training of Nursing Personnel.</td>
<td>67.90</td>
<td>62.71</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>65.68</td>
<td>59.70</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.25</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.25</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>2.22</td>
<td>2.31</td>
</tr>
<tr>
<td>101 Rural Family Welfare Services</td>
<td>1204.75</td>
<td>1154.68</td>
</tr>
<tr>
<td>01 Rural Family Welfare Centres</td>
<td>1204.75</td>
<td>1154.68</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1204.75</td>
<td>1152.42</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.48</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.77</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.01</td>
</tr>
</tbody>
</table>
Demand No. 48 HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.04</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.04</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.04</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>5416.63</td>
<td>5505.05</td>
<td>5505.05</td>
<td>11602.55</td>
</tr>
<tr>
<td>4210 Capital Outlay on Medical and Public Health</td>
<td>5416.63</td>
<td>5505.05</td>
<td>5505.05</td>
<td>11602.55</td>
</tr>
<tr>
<td>01 Urban Health Services</td>
<td>5378.20</td>
<td>4840.00</td>
<td>4840.00</td>
<td>10444.50</td>
</tr>
<tr>
<td>110 Hospitals and Dispensaries</td>
<td>5378.20</td>
<td>4840.00</td>
<td>4840.00</td>
<td>10444.50</td>
</tr>
<tr>
<td>01 Buildings (Health Services)</td>
<td>395.10</td>
<td>840.00</td>
<td>840.00</td>
<td>1444.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>235.98</td>
<td>600.00</td>
<td>600.00</td>
<td>810.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>159.12</td>
<td>240.00</td>
<td>240.00</td>
<td>634.50</td>
</tr>
<tr>
<td>03 Upgradation/Renovation of Primary Health Centres, CHC, RMD, Hospitals by GSIDC</td>
<td>4983.10</td>
<td>4000.00</td>
<td>4000.00</td>
<td>9000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1983.16</td>
<td>2500.00</td>
<td>2500.00</td>
<td>5000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>2999.94</td>
<td>1500.00</td>
<td>1500.00</td>
<td>4000.00</td>
</tr>
<tr>
<td>02 Rural Health Services</td>
<td>25.07</td>
<td>600.03</td>
<td>600.03</td>
<td>1027.53</td>
</tr>
<tr>
<td>101 Health Sub-Centres</td>
<td>6.37</td>
<td>100.00</td>
<td>100.00</td>
<td>135.00</td>
</tr>
<tr>
<td>01 Buildings (Health Services)</td>
<td>6.37</td>
<td>100.00</td>
<td>100.00</td>
<td>135.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>6.37</td>
<td>100.00</td>
<td>100.00</td>
<td>135.00</td>
</tr>
<tr>
<td>103 Primary Health Centre</td>
<td>18.47</td>
<td>400.00</td>
<td>400.00</td>
<td>757.50</td>
</tr>
<tr>
<td>01 Buildings (Health Services)</td>
<td>18.47</td>
<td>400.00</td>
<td>400.00</td>
<td>757.50</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>150.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>270.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>18.47</td>
<td>150.00</td>
<td>150.00</td>
<td>337.50</td>
</tr>
<tr>
<td>104 Community Health Centres</td>
<td>0.23</td>
<td>100.00</td>
<td>100.00</td>
<td>135.00</td>
</tr>
<tr>
<td>01 Buildings (Health Services)</td>
<td>0.23</td>
<td>100.00</td>
<td>100.00</td>
<td>135.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>67.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>0.23</td>
<td>50.00</td>
<td>50.00</td>
<td>67.50</td>
</tr>
<tr>
<td>793 Special Central Assistance for SC Component</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
</tr>
</tbody>
</table>
### Demand No. 48  HEALTH SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Buildings (Health Services)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot;</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>04 Public Health</td>
<td>--</td>
<td>.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>112 Public Health and Education</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Buildings (Health Services)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>80 General</td>
<td>13.36</td>
<td>65.01</td>
<td>65.01</td>
<td>130.51</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>38.50</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>38.50</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>13.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>25.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>13.36</td>
<td>45.00</td>
<td>45.00</td>
<td>92.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>13.36</td>
<td>45.00</td>
<td>45.00</td>
<td>92.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>13.36</td>
<td>10.00</td>
<td>10.00</td>
<td>13.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>13.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>65.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Emergency Services through EMRI</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>
Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>3293.17</td>
<td>1601.82</td>
<td>4894.99</td>
</tr>
<tr>
<td>Total</td>
<td>3293.17</td>
<td>1601.82</td>
<td>4894.99</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2551.66</td>
<td>2147.01</td>
<td>2147.01</td>
<td>3293.17</td>
</tr>
<tr>
<td>TOTAL DEMAND49 (Revenue &amp; Capital) [2210, 4210]</td>
<td>2853.96</td>
<td>3314.06</td>
<td>3314.06</td>
<td>4894.99</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2551.66</td>
<td>2147.01</td>
<td>2147.01</td>
<td>3293.17</td>
</tr>
<tr>
<td>2210 Medical and Public Health</td>
<td>2551.66</td>
<td>2147.01</td>
<td>2147.01</td>
<td>3293.17</td>
</tr>
<tr>
<td>01 Urban Health Services - Allopathy</td>
<td>2551.66</td>
<td>2147.01</td>
<td>2147.01</td>
<td>3293.17</td>
</tr>
<tr>
<td>110 Hospitals and Dispensaries</td>
<td>2551.66</td>
<td>2147.01</td>
<td>2147.01</td>
<td>3293.17</td>
</tr>
<tr>
<td>01 Institute of Psychiatry and Human Behaviour (Non-Plan)</td>
<td>2396.86</td>
<td>2015.48</td>
<td>2015.48</td>
<td>3145.95</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2072.79</td>
<td>1750.63</td>
<td>1750.63</td>
<td>2700.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>169.40</td>
<td>70.00</td>
<td>70.00</td>
<td>225.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.12</td>
<td>0.60</td>
<td>0.60</td>
<td>0.15</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>51.25</td>
<td>60.00</td>
<td>60.00</td>
<td>55.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>39.60</td>
<td>55.00</td>
<td>55.00</td>
<td>55.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.30</td>
<td>2.25</td>
<td>2.25</td>
<td>0.80</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>63.40</td>
<td>47.00</td>
<td>47.00</td>
<td>60.00</td>
</tr>
<tr>
<td>02 Institute of Psychiatry and Human Behaviour (Plan)</td>
<td>154.80</td>
<td>131.43</td>
<td>131.43</td>
<td>147.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>138.77</td>
<td>112.98</td>
<td>112.98</td>
<td>130.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.11</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.23</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.76</td>
<td>11.00</td>
<td>11.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>1.93</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
### Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Counselling of Primary and Secondary Teacher for Mental Health Awareness</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>04 Counselling Session for Government Staff</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>302.30</td>
<td>1167.05</td>
<td>1167.05</td>
<td>1601.82</td>
</tr>
<tr>
<td>4210 Capital Outlay on Medical and Public Health</td>
<td>302.30</td>
<td>1167.05</td>
<td>1167.05</td>
<td>1601.82</td>
</tr>
<tr>
<td>03 Medical Education, Training and Research</td>
<td>302.30</td>
<td>1167.05</td>
<td>1167.05</td>
<td>1601.82</td>
</tr>
<tr>
<td>105 Allopathy</td>
<td>302.30</td>
<td>1167.05</td>
<td>1167.05</td>
<td>1601.82</td>
</tr>
<tr>
<td>01 Buildings (Psychiatry and Human Behaviour)</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>02 Establishment charges transferred from &quot;2059 - Public Works&quot;</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot; (Plan)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>04 Equipment (IPHB)</td>
<td>2.30</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>2.30</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>05 Establishment of Center of Excellance under NMHP (P)(A)</td>
<td>300.00</td>
<td>667.05</td>
<td>667.05</td>
<td>531.82</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>300.00</td>
<td>667.05</td>
<td>667.05</td>
<td>531.82</td>
</tr>
</tbody>
</table>
### Demand No. 50 GOA COLLEGE OF PHARMACY

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

<table>
<thead>
<tr>
<th>Charged Voted</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1117.90</td>
<td>187.00</td>
<td>1304.90</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>TOTAL DEMAND50 (Revenue &amp; Capital) [2210, 4210]</td>
<td>929.48</td>
<td>1123.09</td>
<td>1123.09</td>
<td>1304.90</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>922.20</td>
<td>961.09</td>
<td>961.09</td>
<td>1117.90</td>
</tr>
<tr>
<td>2210 Medical and Public Health</td>
<td>922.20</td>
<td>961.09</td>
<td>961.09</td>
<td>1117.90</td>
</tr>
<tr>
<td>05 Medical Education, Training and Research 105 Allopathy</td>
<td>922.45</td>
<td>961.09</td>
<td>961.09</td>
<td>1117.90</td>
</tr>
<tr>
<td>01 Goa Pharmacy College (Non-Plan)</td>
<td>759.94</td>
<td>745.73</td>
<td>745.73</td>
<td>879.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>737.75</td>
<td>680.63</td>
<td>680.63</td>
<td>840.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.46</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.26</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.35</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>1.16</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.30</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>8.66</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Post-Graduate Course in Pharmacy (Non-Plan)</td>
<td>98.18</td>
<td>114.84</td>
<td>114.84</td>
<td>130.40</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>74.13</td>
<td>65.59</td>
<td>65.59</td>
<td>90.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>18.24</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>5.72</td>
<td>18.00</td>
<td>18.00</td>
<td>15.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
</tbody>
</table>
Demand No. 50 GOA COLLEGE OF PHARMACY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.09</td>
<td>0.50</td>
<td>0.50</td>
<td>0.20</td>
</tr>
<tr>
<td>03 Strengthening of Goa Pharmacy College (Plan)</td>
<td>40.90</td>
<td>54.01</td>
<td>54.01</td>
<td>65.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>31.60</td>
<td>27.31</td>
<td>27.31</td>
<td>40.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>8.45</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.83</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.02</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>04 Post-Graduate Course in Pharmacy (Plan)(A)</td>
<td>23.43</td>
<td>46.51</td>
<td>46.51</td>
<td>42.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>8.49</td>
<td>8.31</td>
<td>8.31</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.36</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.58</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.25</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.25</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.25</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>7.28</td>
<td>162.00</td>
<td>162.00</td>
<td>187.00</td>
</tr>
</tbody>
</table>

4210 Capital Outlay on Medical and Public Health
03 Medical Education, Training and Research
105 Allopathy
01 Buildings (Goa College of Pharmacy) (Plan)
53 Major Works
02 Establishment charges transferred from "2059 - Public Works"
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

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

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>35.00</td>
</tr>
<tr>
<td>04 Equipment (Goa College of Pharmacy) (Plan)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>05 Implementation of MODROBS Project Scheme (Pharmacy Courses)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>40.00</td>
</tr>
<tr>
<td>06 Centre of Excellence</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>07 Implementation of Research Promotion Scheme</td>
<td>--</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>08 Implementation Of UGC- Major research Project Scheme (Pharmacy course)</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>30.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>30.00</td>
</tr>
</tbody>
</table>
## Demand No. 51 GOA DENTAL COLLEGE

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3018.50</td>
<td>2028.50</td>
<td>5047.00</td>
</tr>
<tr>
<td>Total</td>
<td>3018.50</td>
<td>2028.50</td>
<td>5047.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND51 (Revenue &amp; Capital) [2210, 4210]</td>
<td>2346.26</td>
<td>3926.78</td>
<td>3926.78</td>
<td>5047.00</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>2329.14</td>
<td>2397.68</td>
<td>2397.68</td>
<td>3018.50</td>
</tr>
<tr>
<td>2210 Medical and Public Health</td>
<td>2329.14</td>
<td>2397.68</td>
<td>2397.68</td>
<td>3018.50</td>
</tr>
<tr>
<td>05 Medical Education, Training and Research</td>
<td>2329.14</td>
<td>2397.68</td>
<td>2397.68</td>
<td>3018.50</td>
</tr>
<tr>
<td>105 Allopathy</td>
<td>2331.43</td>
<td>2397.68</td>
<td>2397.68</td>
<td>3018.50</td>
</tr>
<tr>
<td>01 Goa Dental College and Hospital (Plan)</td>
<td>900.71</td>
<td>1066.55</td>
<td>1066.55</td>
<td>1384.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>31.59</td>
<td>30.00</td>
<td>30.00</td>
<td>55.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.17</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>144.59</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>3.00</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>69.19</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>1.79</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.70</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>167.66</td>
<td>250.00</td>
<td>250.00</td>
<td>250.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Goa Dental College and Hospital (Non-Plan)</td>
<td>1430.72</td>
<td>1331.13</td>
<td>1331.13</td>
<td>1634.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1337.23</td>
<td>1119.63</td>
<td>1119.63</td>
<td>1419.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.72</td>
<td>4.00</td>
<td>4.00</td>
<td>2.50</td>
</tr>
</tbody>
</table>
## Demand No. 51 GOA DENTAL COLLEGE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>83.85</td>
<td>110.00</td>
<td>110.00</td>
<td>110.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.33</td>
<td>60.00</td>
<td>60.00</td>
<td>80.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.30</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.29</td>
<td>18.00</td>
<td>18.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-2.29</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-2.24</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-2.24</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.05</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-0.05</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>17.12</td>
<td>1529.10</td>
<td>1529.10</td>
<td>2028.50</td>
</tr>
</tbody>
</table>

| 4210 Capital Outlay on Medical and Public Health  | 17.12               | 1529.10                       | 1529.10                       | 2028.50                     |
| 01 Urban Health Services                          | 17.12               | 1529.10                       | 1529.10                       | 2028.50                     |
| 110 Hospitals and Dispensaries                    | 17.12               | 1529.10                       | 1529.10                       | 2028.50                     |
| 02 Building (GDCH) Phase-II                       | --                  | 1500.00                       | 1500.00                       | 1200.00                     |
| 53 Major Works                                    | --                  | 1500.00                       | 1500.00                       | 1200.00                     |
| 04 Equipment (Goa Dental College and Hospital)(Plan) | 17.12               | 29.10                         | 29.10                         | 828.50                      |
| 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                | 20.00                         | 20.00                         | 20.00                       |
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Demand No. 52 LABOUR</th>
</tr>
</thead>
</table>

### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong> (Revenue &amp; Capital) [2210, 2230, 4210, 4250]</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td><strong>TOTAL DEMAND</strong></td>
<td>4938.14</td>
<td>4244.82</td>
<td>4244.82</td>
</tr>
</tbody>
</table>

### Total Revenue Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>4704.94</td>
<td>4201.02</td>
<td>4201.02</td>
</tr>
</tbody>
</table>

### 2210 Medical and Public Health

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3573.22</td>
<td>3056.56</td>
<td>3056.56</td>
</tr>
</tbody>
</table>

### 01 Urban Health Services - Allopathy

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3573.22</td>
<td>3056.56</td>
<td>3056.56</td>
</tr>
</tbody>
</table>

### 102 Employees State Insurance Scheme

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3573.59</td>
<td>3056.56</td>
<td>3056.56</td>
</tr>
</tbody>
</table>

### 01 Implementation of Employees State Insurance Scheme (Plan)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3412.96</td>
<td>2915.76</td>
<td>2915.76</td>
</tr>
</tbody>
</table>

#### 01 Salaries

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>2599.32</td>
<td>2119.70</td>
<td>2119.70</td>
</tr>
</tbody>
</table>

#### 02 Wages

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>36.31</td>
<td>50.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>

#### 03 Overtime Allowance

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
</tr>
</tbody>
</table>

#### 11 Domestic travel expenses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>1.96</td>
<td>2.75</td>
<td>2.75</td>
</tr>
</tbody>
</table>

#### 13 Office expenses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>164.72</td>
<td>120.00</td>
<td>120.00</td>
</tr>
</tbody>
</table>

#### 14 Rents, Rates, Taxes

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3.92</td>
<td>7.50</td>
<td>7.50</td>
</tr>
</tbody>
</table>

#### 21 Supplies and Materials

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>587.22</td>
<td>588.21</td>
<td>588.21</td>
</tr>
</tbody>
</table>

#### 24 POL

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>2.71</td>
<td>4.50</td>
<td>4.50</td>
</tr>
</tbody>
</table>

#### 26 Advertising and Publicity

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0.77</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>

#### 27 Minor Works

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>5.15</td>
<td>6.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>

#### 28 Professional Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3.44</td>
<td>4.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>

#### 50 Other charges

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>7.44</td>
<td>8.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>

### 02 Implementation of Employees State Insurance Scheme (Non-Plan)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>160.63</td>
<td>140.80</td>
<td>140.80</td>
</tr>
</tbody>
</table>

#### 01 Salaries

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>138.31</td>
<td>116.44</td>
<td>116.44</td>
</tr>
</tbody>
</table>

#### 02 Wages

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
</tr>
</tbody>
</table>

#### 11 Domestic travel expenses

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>
### Demand No. 52 LABOUR

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.01</td>
<td>8.57</td>
<td>8.57</td>
<td>8.57</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>13.75</td>
<td>13.80</td>
<td>13.80</td>
<td>15.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.55</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.13</td>
<td>0.13</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td>-0.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01 Deduct - Recoveries of overpayment of previous year</strong></td>
<td>-0.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.11</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>-0.26</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>2230 Labour and Employment</strong></td>
<td>1131.72</td>
<td>1144.46</td>
<td>1144.46</td>
<td>1878.10</td>
</tr>
<tr>
<td><strong>01 Labour</strong></td>
<td>1131.72</td>
<td>1144.46</td>
<td>1144.46</td>
<td>1878.10</td>
</tr>
<tr>
<td><strong>001 Direction and Administration</strong></td>
<td>303.89</td>
<td>283.53</td>
<td>283.53</td>
<td>373.50</td>
</tr>
<tr>
<td><strong>01 Direction (Non-Plan)</strong></td>
<td>104.61</td>
<td>86.49</td>
<td>86.49</td>
<td>132.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>74.03</td>
<td>58.89</td>
<td>58.89</td>
<td>105.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>22.36</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.85</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.37</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>02 Strengthening of Labour Administration (Non-Plan)</strong></td>
<td>102.14</td>
<td>89.18</td>
<td>89.18</td>
<td>112.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>97.22</td>
<td>80.13</td>
<td>80.13</td>
<td>105.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.02</td>
<td>1.00</td>
<td>1.00</td>
<td>0.30</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.90</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>03 Strengthening of Labour Administration (Plan)</strong></td>
<td>83.37</td>
<td>91.25</td>
<td>91.25</td>
<td>103.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>70.00</td>
<td>62.05</td>
<td>62.05</td>
<td>75.00</td>
</tr>
</tbody>
</table>
### Demand No. 52 LABOUR

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>11.47</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.90</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>9.00</td>
<td>9.00</td>
<td>8.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>04 Creation of Statistical Cell (Non-Plan)</strong></td>
<td>13.77</td>
<td><strong>16.61</strong></td>
<td><strong>16.61</strong></td>
<td><strong>26.10</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>13.67</td>
<td>15.51</td>
<td>15.51</td>
<td>25.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>101 Industrial Relations</strong></td>
<td>228.67</td>
<td><strong>209.38</strong></td>
<td><strong>209.38</strong></td>
<td><strong>255.80</strong></td>
</tr>
<tr>
<td><strong>01 Enforcement of Labour Laws (Non-Plan)</strong></td>
<td>10.49</td>
<td><strong>9.16</strong></td>
<td><strong>9.16</strong></td>
<td><strong>14.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>9.48</td>
<td>7.16</td>
<td>7.16</td>
<td>12.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.01</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td><strong>04 Enforcement of Shops and Establishment Act (Non-Plan)</strong></td>
<td>76.87</td>
<td><strong>61.83</strong></td>
<td><strong>61.83</strong></td>
<td><strong>71.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>76.46</td>
<td>60.23</td>
<td>60.23</td>
<td>70.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.41</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>05 Industrial Tribunal-cum-Labour Court (Non-Plan)</strong></td>
<td>22.45</td>
<td><strong>30.92</strong></td>
<td><strong>30.92</strong></td>
<td><strong>46.05</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>18.39</td>
<td>23.82</td>
<td>23.82</td>
<td>40.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>2.96</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.10</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>06 Establishment of Wage Fixation Cell (Non-Plan)</strong></td>
<td>19.65</td>
<td><strong>14.50</strong></td>
<td><strong>14.50</strong></td>
<td><strong>20.00</strong></td>
</tr>
</tbody>
</table>
# Demand No. 52 LABOUR

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>18.46</td>
<td>11.50</td>
<td>11.50</td>
<td>17.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.19</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>07 Setting up of Industrial-cum-Labour Court (Plan)</td>
<td>99.21</td>
<td>92.47</td>
<td>92.47</td>
<td>104.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>90.16</td>
<td>76.42</td>
<td>76.42</td>
<td>90.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>6.37</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.68</td>
<td>5.00</td>
<td>5.00</td>
<td>3.50</td>
</tr>
<tr>
<td>08 Universal Pension for unorganised Sector (P)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>103 General Labour Welfare</td>
<td>594.38</td>
<td>644.80</td>
<td>644.80</td>
<td>1113.80</td>
</tr>
<tr>
<td>01 Setting up of Labour Welfare Centre (Non-Plan)</td>
<td>142.02</td>
<td>129.00</td>
<td>129.00</td>
<td>158.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>130.76</td>
<td>101.70</td>
<td>101.70</td>
<td>135.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>5.17</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.14</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>2.95</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Setting up of Labour Welfare Centre (Plan)</td>
<td>107.97</td>
<td>123.74</td>
<td>123.74</td>
<td>423.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>59.03</td>
<td>61.29</td>
<td>61.29</td>
<td>70.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>2.43</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.36</td>
<td>6.00</td>
<td>6.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>18.98</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>24.24</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.93</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>
## Demand No. 52 LABOUR

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. 28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>3. 50 Other charges</td>
<td>--</td>
<td>0.75</td>
<td>0.75</td>
<td>300.00</td>
</tr>
<tr>
<td>4. 03 Computerisation of Department (Plan)</td>
<td>1.23</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>5. 13 Office expenses</td>
<td>1.23</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>6. 04 Enforcement of Welfare Fund Act (Plan)</td>
<td>214.58</td>
<td>230.28</td>
<td>230.28</td>
<td>341.20</td>
</tr>
<tr>
<td>7. 01 Salaries</td>
<td>33.13</td>
<td>28.08</td>
<td>28.08</td>
<td>39.00</td>
</tr>
<tr>
<td>8. 02 Wages</td>
<td>1.45</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>9. 13 Office expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>10. 32 Contributions</td>
<td>180.00</td>
<td>200.00</td>
<td>200.00</td>
<td>300.00</td>
</tr>
<tr>
<td>11. 05 Setting up of Women and Child Labour Cell (Plan)</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>12. 01 Salaries</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>13. 05 Other charges</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>14. 06 Enforcement of building and other construction Workers Act (Plan)</td>
<td>83.10</td>
<td>88.56</td>
<td>88.56</td>
<td>119.20</td>
</tr>
<tr>
<td>15. 01 Salaries</td>
<td>82.80</td>
<td>82.36</td>
<td>82.36</td>
<td>115.00</td>
</tr>
<tr>
<td>16. 02 Wages</td>
<td>0.19</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>17. 11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>18. 13 Office expenses</td>
<td>0.11</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>19. 28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>20. 07 Rashtriya Bima Swasthya Yojana BPL Benefisheries (Plan)</td>
<td>45.48</td>
<td>42.72</td>
<td>42.72</td>
<td>56.60</td>
</tr>
<tr>
<td>21. 01 Salaries</td>
<td>45.48</td>
<td>40.12</td>
<td>40.12</td>
<td>54.00</td>
</tr>
<tr>
<td>22. 02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>23. 13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>24. 50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>25. 08 Apprenticeship Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>26. 34 Scholarships/Stipend</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>27. 789 Special Component Plan for Scheduled Castes</td>
<td>0.98</td>
<td>1.75</td>
<td>1.75</td>
<td>60.00</td>
</tr>
</tbody>
</table>
### Demand No. 52 LABOUR

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (P)</td>
<td>0.98</td>
<td>1.75</td>
<td>1.75</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.98</td>
<td>1.75</td>
<td>1.75</td>
<td>60.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>4.25</td>
<td>5.00</td>
<td>5.00</td>
<td>75.00</td>
</tr>
<tr>
<td>01 Scheduled Tribes Development Scheme (p)</td>
<td>4.25</td>
<td>5.00</td>
<td>5.00</td>
<td>75.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.25</td>
<td>5.00</td>
<td>5.00</td>
<td>75.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.45</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.45</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.45</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>233.20</strong></td>
<td><strong>43.80</strong></td>
<td><strong>43.80</strong></td>
<td><strong>1110.09</strong></td>
</tr>
<tr>
<td>4210 Capital Outlay on Medical and Public Health</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>1100.09</td>
</tr>
<tr>
<td>01 Urban Health Services</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>1100.09</td>
</tr>
<tr>
<td>102 Employees State Employees Scheme</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>1100.09</td>
</tr>
<tr>
<td>01 Equipments for E.S.I. Hospital, Margao</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Procurement of Land for Construction of ESI Hospital at Sirsaim</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>4250 Capital Outlay on Other Social Services</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>01 Construction of Headquarters for Commissioner of Labour (Plan)</td>
<td>233.20</td>
<td>13.80</td>
<td>13.80</td>
<td>500.00</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
<td>--------------------------------------</td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-5419.82</td>
<td>-1407.40</td>
<td>-1407.40</td>
<td>-5690.81</td>
</tr>
<tr>
<td>Medical and Public Health</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deduct - Employees State Insurance Scheme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2210</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Demand No. 53 FOODS AND DRUGS ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged (Rs. in lakhs)</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>1621.62</td>
<td>400.00</td>
<td>2021.62</td>
</tr>
<tr>
<td>Total</td>
<td>1621.62</td>
<td>400.00</td>
<td>2021.62</td>
</tr>
</tbody>
</table>

#### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Total Demand53 (Revenue &amp; Capital)</td>
<td>1209.66</td>
<td>1159.77</td>
<td>1159.77</td>
<td>2021.62</td>
</tr>
<tr>
<td>[2210, 4210]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Total Revenue Expenditure</td>
<td>1109.66</td>
<td>959.77</td>
<td>959.77</td>
<td>1621.62</td>
</tr>
<tr>
<td>2210 Medical and Public Health</td>
<td>1109.66</td>
<td>959.77</td>
<td>959.77</td>
<td>1621.62</td>
</tr>
<tr>
<td>06 Public Health</td>
<td>983.21</td>
<td>840.72</td>
<td>840.72</td>
<td>1058.86</td>
</tr>
<tr>
<td>104 Drug Control</td>
<td>983.21</td>
<td>840.72</td>
<td>840.72</td>
<td>1058.86</td>
</tr>
<tr>
<td>01 Food and Drugs Administration (Non-Plan)</td>
<td>494.61</td>
<td>422.16</td>
<td>422.16</td>
<td>523.40</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>470.92</td>
<td>374.66</td>
<td>374.66</td>
<td>488.90</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.49</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>16.30</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.55</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.21</td>
<td>4.50</td>
<td>4.50</td>
<td>2.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.14</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Strengthening of Food &amp; Drugs Administration (Plan)</td>
<td>488.60</td>
<td>418.56</td>
<td>418.56</td>
<td>535.46</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>431.83</td>
<td>340.06</td>
<td>340.06</td>
<td>463.46</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.63</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>47.13</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>5.69</td>
<td>7.50</td>
<td>7.50</td>
<td>7.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.32</td>
<td>5.00</td>
<td>5.00</td>
<td>10.00</td>
</tr>
<tr>
<td>80 General</td>
<td>126.45</td>
<td>119.05</td>
<td>119.05</td>
<td>562.76</td>
</tr>
</tbody>
</table>
## Demand No. 53  FOODS AND DRUGS ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>126.45</td>
<td>119.05</td>
<td>119.05</td>
<td>562.76</td>
</tr>
<tr>
<td>01 Strengthening of Combined Food &amp; Drugs Laboratory (Plan)</td>
<td>126.45</td>
<td>119.05</td>
<td>119.05</td>
<td>119.76</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>53.19</td>
<td>41.80</td>
<td>41.80</td>
<td>49.76</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>22.53</td>
<td>32.00</td>
<td>32.00</td>
<td>26.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>49.30</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.33</td>
<td>1.75</td>
<td>1.75</td>
<td>1.50</td>
</tr>
<tr>
<td>02 Monitoring quality of Fish by External Agency</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td>03 Strengthening the state Drug Regulatory System</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>243.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>243.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>400.00</strong></td>
</tr>
</tbody>
</table>

4210 Capital Outlay on Medical and Public Health

| 01 Urban Health Services                          | 100.00               | 200.00                      | 200.00                        | 400.00                      |
| 800 Other Expenditure                             | 100.00               | 200.00                      | 200.00                        | 400.00                      |

| 01 Buildings (Food & Dugs Admn.)                  | 100.00               | 200.00                      | 200.00                        | 200.00                      |
| 52 Machinery and equipment                        | --                   | 100.00                      | 100.00                        | 100.00                      |
| 53 Major Works                                    | 100.00               | 100.00                      | 100.00                        | 100.00                      |

| 02 Procurement of MicroBiological Instrument      | --                   | --                          | --                            | 200.00                      |
| 52 Machinery and equipment                        | --                   | --                          | --                            | 200.00                      |
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>2876.70</td>
<td>3215.00</td>
<td>6091.70</td>
</tr>
<tr>
<td>Total</td>
<td>2876.70</td>
<td>3215.00</td>
<td>6091.70</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND54 (Revenue &amp; Capital) [2217, 4217]</td>
<td>1258.81</td>
<td>5010.45</td>
<td>5010.45</td>
<td>6091.70</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1258.81</td>
<td>3795.45</td>
<td>3795.45</td>
<td>2876.70</td>
</tr>
<tr>
<td>2217 Urban Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Town and Country Planning Department (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>578.58</td>
<td>426.96</td>
<td>426.96</td>
<td>650.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.03</td>
<td>0.50</td>
<td>0.50</td>
<td>1.30</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.11</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>13.44</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>666.65</td>
<td>3344.79</td>
<td>3344.79</td>
<td>2202.40</td>
</tr>
<tr>
<td>01 Basic Survey Unit (Non-Plan)</td>
<td>24.31</td>
<td>21.63</td>
<td>21.63</td>
<td>28.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>21.57</td>
<td>18.13</td>
<td>18.13</td>
<td>25.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.74</td>
<td>3.00</td>
<td>3.00</td>
<td>3.25</td>
</tr>
<tr>
<td>02 Preparation and Implementation of Regional Plan (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.51</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>4.05</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.50</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>
Demand No. 54 TOWN AND COUNTRY PLANNING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Actuals</td>
<td>Total</td>
<td>Actuals</td>
</tr>
<tr>
<td>04 Town Planning Board (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>12.73</td>
<td>10.89</td>
<td>10.89</td>
<td>15.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.66</td>
<td>1.00</td>
<td>1.00</td>
<td>0.80</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.40</td>
<td>1.00</td>
<td>1.00</td>
<td>0.80</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Research and Regional Information Unit (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.55</td>
<td>3.50</td>
<td>3.50</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.50</td>
</tr>
<tr>
<td>10 Strengthening of Department of Administration (Plan)</td>
<td>547.29</td>
<td>553.70</td>
<td>553.70</td>
<td>726.70</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>500.99</td>
<td>451.50</td>
<td>451.50</td>
<td>650.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.20</td>
<td>0.70</td>
<td>0.70</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>42.71</td>
<td>70.00</td>
<td>70.00</td>
<td>60.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>2.59</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.51</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.29</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Goa Conservation Committee (Plan)</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>12 Planning and Development Authorities (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>59.12</td>
<td>1200.00</td>
<td>1200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>13 State Land Use Board (Plan)(A)</td>
<td>6.53</td>
<td>6.87</td>
<td>6.87</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Demand No. 54 TOWN AND COUNTRY PLANNING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>5.20</td>
<td>4.87</td>
<td>4.87</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.33</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14 Implementation of Traffic and Transportation Scheme (Plan)</td>
<td>--</td>
<td>41.00</td>
<td>41.00</td>
<td>21.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td>17 National Urban Information System (Plan)(A)</td>
<td>--</td>
<td>1.70</td>
<td>1.70</td>
<td>1.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>18 Contribution for Improvement of Infrastructure of Town &amp; Country Planning Dept.(P)</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>600.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>600.00</td>
</tr>
<tr>
<td>19 Development of website for Auto DCR</td>
<td>--</td>
<td>350.00</td>
<td>350.00</td>
<td>350.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>350.00</td>
<td>350.00</td>
<td>350.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>1215.00</td>
<td>1215.00</td>
<td>3215.00</td>
</tr>
<tr>
<td>4217 Capital Outlay on Urban Development</td>
<td>--</td>
<td>1215.00</td>
<td>1215.00</td>
<td>3215.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>1215.00</td>
<td>1215.00</td>
<td>3215.00</td>
</tr>
<tr>
<td>01 Buildings (CTP)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
### Demand No. 54 TOWN AND COUNTRY PLANNING

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>02 Outline Development Plan-Roads - Panaji PDA (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Land Acquisition and Socialisation of Urban Land (Plan)</td>
<td>--</td>
<td>505.00</td>
<td>505.00</td>
<td>505.00</td>
</tr>
<tr>
<td>53 Major Works (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>04 Development works for PDA's</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>600.00</td>
<td>600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>05 L.A. for purpose of Multi Public Utility Services, Margao</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
</tbody>
</table>
## Demand No. 55 MUNICIPAL ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>21452.57</td>
<td>25690.00</td>
<td>47142.57</td>
</tr>
<tr>
<td>Total</td>
<td>21452.57</td>
<td>25690.00</td>
<td>47142.57</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND (Revenue &amp; Capital)</td>
<td>33593.25</td>
<td>42340.20</td>
<td>42340.20</td>
<td>47142.57</td>
</tr>
<tr>
<td>[2217, 4217]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>20063.85</td>
<td>23190.20</td>
<td>23190.20</td>
<td>21452.57</td>
</tr>
<tr>
<td>2217 Urban Development</td>
<td>20063.85</td>
<td>23190.20</td>
<td>23190.20</td>
<td>21452.57</td>
</tr>
<tr>
<td>191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards, etc.</td>
<td>11062.56</td>
<td>18000.00</td>
<td>18000.00</td>
<td>17500.00</td>
</tr>
<tr>
<td>01 Grants to Municipalities (Non-Plan)</td>
<td>3736.45</td>
<td>4000.00</td>
<td>4000.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>3736.45</td>
<td>4000.00</td>
<td>4000.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>04 Grants to City Corporation Panaji (Plan)</td>
<td>480.84</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>480.84</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>05 Grants to Margao Municipal Council</td>
<td>273.34</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>273.34</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>06 Grants to Mormugao Municipal Council</td>
<td>256.78</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>256.78</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>09 Grants to Ponda Municipal Council</td>
<td>77.86</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>77.86</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>10 Grants to Mapusa Mnicipal Council</td>
<td>273.91</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>273.91</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>11 Grants to Curchorem-Cacora Municipal Council</td>
<td>213.04</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>213.04</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>12 Grants to Cuncolim Municipal Council</td>
<td>6.81</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>6.81</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>13 Grants to Canacona Municipal Council</td>
<td>154.91</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
</tbody>
</table>
## Demand No. 55 MUNICIPAL ADMINISTRATION

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>154.91</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
<td></td>
</tr>
<tr>
<td>14 Grants to Bicholim Municipal Council</td>
<td>111.05</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>111.05</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
<td></td>
</tr>
<tr>
<td>15 Grants to Sanquelim Municipal Council</td>
<td>151.27</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>151.27</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>16 Grants to Pernem Municipal Council</td>
<td>5.62</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>5.62</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>17 Grants to Quepem Municipal Council</td>
<td>235.21</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>235.21</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
<td></td>
</tr>
<tr>
<td>18 Grants to Sanguem Municipal Council</td>
<td>167.57</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>167.57</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>19 Grants to Valpoi Municipal Council</td>
<td>142.57</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>142.57</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
<td></td>
</tr>
<tr>
<td>20 Grants to Local Bodies under 14th Finance Commission (NP)</td>
<td>4775.33</td>
<td>4000.00</td>
<td>4000.00</td>
<td>4000.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>4775.33</td>
<td>4000.00</td>
<td>4000.00</td>
<td>4000.00</td>
<td></td>
</tr>
<tr>
<td>21 Special Grant for Infrastructure Development at Mapusa</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td></td>
</tr>
<tr>
<td>22 Special Grant for Infrastructure Development at Curchorem</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td></td>
</tr>
<tr>
<td>23 Special Grant for Infrastructure Development at Bicholim</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td></td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>13.00</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>13.00</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>13.00</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>19.97</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>19.97 50.00</td>
<td>50.00 50.00</td>
<td>100.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>19.97 50.00</td>
<td>50.00 50.00</td>
<td>100.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>9255.43 5089.83</td>
<td>5089.83 5089.83</td>
<td>3752.20</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Strengthening of Directorate of Municipal Administraition (Plan)</td>
<td>35.76 29.01</td>
<td>29.01 29.01</td>
<td>41.90</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>34.67 28.01</td>
<td>28.01 28.01</td>
<td>40.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>-- 0.10</td>
<td>0.10 0.10</td>
<td>0.10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.12 0.30</td>
<td>0.30 0.30</td>
<td>1.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.97 0.60</td>
<td>0.60 0.60</td>
<td>0.80</td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Directorate of Municipal Administration (Non-Plan)</td>
<td>139.11 139.82</td>
<td>139.82 139.82</td>
<td>175.30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>126.56 115.82</td>
<td>115.82 115.82</td>
<td>150.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>-- 1.30</td>
<td>1.30 1.30</td>
<td>1.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>-- 0.05</td>
<td>0.05 0.05</td>
<td>0.05</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.20 0.40</td>
<td>0.40 0.40</td>
<td>1.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.32 13.00</td>
<td>13.00 13.00</td>
<td>15.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>-- 2.00</td>
<td>2.00 2.00</td>
<td>1.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>-- 0.25</td>
<td>0.25 0.25</td>
<td>0.25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>-- 5.00</td>
<td>5.00 5.00</td>
<td>4.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.03 2.00</td>
<td>2.00 2.00</td>
<td>3.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>03 Awareness, training of environmental issues in Urban Areas (Plan)</td>
<td>-- 40.00</td>
<td>40.00 40.00</td>
<td>5.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>-- 40.00</td>
<td>40.00 40.00</td>
<td>5.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>04 Pradhan Mantri Awas Yojana</td>
<td>84.35 100.00</td>
<td>100.00 100.00</td>
<td>800.00</td>
<td></td>
<td>800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>84.35 100.00</td>
<td>100.00 100.00</td>
<td>800.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>07 Grants to Goa State Urban Development Agency (Plan)</td>
<td>38.19 80.00</td>
<td>80.00 80.00</td>
<td>80.00</td>
<td></td>
<td>80.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>38.19 80.00</td>
<td>80.00 80.00</td>
<td>80.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)</td>
<td>215.65 500.00</td>
<td>500.00 500.00</td>
<td>500.00</td>
<td></td>
<td>500.00</td>
</tr>
</tbody>
</table>
Demand No. 55 MUNICIPAL ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>215.65</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>11 Solid Waste Management</td>
<td>348.73</td>
<td>700.00</td>
<td>700.00</td>
<td>600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>348.73</td>
<td>700.00</td>
<td>700.00</td>
<td>600.00</td>
</tr>
<tr>
<td>12 Integrated Dev. of Major Towns (Plan)</td>
<td>5433.71</td>
<td>3000.00</td>
<td>3000.00</td>
<td>600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>5433.71</td>
<td>3000.00</td>
<td>3000.00</td>
<td>600.00</td>
</tr>
<tr>
<td>13 Supply of Fixure,maintenance of Street light etc. (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>14 Jawaharlal Nehru National Urban Renewal Mission.(Plan)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>--</td>
</tr>
<tr>
<td>15 Compensation to Municipalities in lieu of Octroi.(Plan)</td>
<td>2515.22</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2515.22</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>16 Swachh Bharat Mission (Urban)</td>
<td>394.71</td>
<td>200.00</td>
<td>200.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>394.71</td>
<td>200.00</td>
<td>200.00</td>
<td>500.00</td>
</tr>
<tr>
<td>21 E-Governance in all ULB's</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)</td>
<td>50.00</td>
<td>200.00</td>
<td>200.00</td>
<td>400.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>50.00</td>
<td>200.00</td>
<td>200.00</td>
<td>400.00</td>
</tr>
<tr>
<td>24 Settlement of Court Decree</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-287.11</td>
<td>0.37</td>
<td>0.37</td>
<td>0.37</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-287.11</td>
<td>0.37</td>
<td>0.37</td>
<td>0.37</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.27</td>
<td>0.37</td>
<td>0.37</td>
<td>0.37</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-286.84</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>13529.40</td>
<td>19150.00</td>
<td>19150.00</td>
<td>25690.00</td>
</tr>
<tr>
<td>4217 Capital Outlay on Urban Development</td>
<td>13529.40</td>
<td>19150.00</td>
<td>19150.00</td>
<td>25690.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>13529.40</td>
<td>19150.00</td>
<td>19150.00</td>
<td>25690.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Disilting of Nalahs in Urban Areas</td>
<td>0.00</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>03 Smart City Mission (Plan)</td>
<td>8200.00</td>
<td>10000.00</td>
<td>10000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td>05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Plan)(A)</td>
<td>5329.40</td>
<td>8000.00</td>
<td>8000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>06 Construction of Panaji Municipal Building</td>
<td>0.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>07 Construction of Crematorium in Pernem</td>
<td>0.00</td>
<td>0.00</td>
<td>140.00</td>
<td>140.00</td>
</tr>
<tr>
<td>08 Construction of Panaji Municipal Market</td>
<td>0.00</td>
<td>0.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>10 Construction of CADA Market</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>11 Integrated Dev. of Major Town</td>
<td>0.00</td>
<td>0.00</td>
<td>5400.00</td>
<td>5400.00</td>
</tr>
<tr>
<td>12 Other capital expenditure</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
### Demand No. 56  INFORMATION AND PUBLICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>4143.65</td>
<td>800.00</td>
<td>4943.65</td>
</tr>
</tbody>
</table>

Total 4143.65 800.00 4943.65

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND 56 (Revenue &amp; Capital) [2075, 2220, 4059]</td>
<td>4278.00</td>
<td>5866.43</td>
<td>5866.43</td>
<td>4943.65</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>4278.00</td>
<td>5066.43</td>
<td>5066.43</td>
<td>4143.65</td>
</tr>
<tr>
<td>2075 Miscellaneous General Services</td>
<td>--</td>
<td>.25</td>
<td>.25</td>
<td>.10</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>.25</td>
<td>.25</td>
<td>.10</td>
</tr>
<tr>
<td>1 Subsidy on Interest on Computer loan to Journalists(P)</td>
<td>--</td>
<td>.25</td>
<td>.25</td>
<td>.10</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>.25</td>
<td>.25</td>
<td>.10</td>
</tr>
<tr>
<td>2220 Information and Publicity</td>
<td>4278.00</td>
<td>5066.18</td>
<td>5066.18</td>
<td>4143.55</td>
</tr>
<tr>
<td>01 Films</td>
<td>3393.15</td>
<td>3048.42</td>
<td>3048.42</td>
<td>2622.80</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>603.37</td>
<td>578.42</td>
<td>578.42</td>
<td>667.80</td>
</tr>
<tr>
<td>01 Department of Information and Publicity (Non-Plan)</td>
<td>297.41</td>
<td>266.42</td>
<td>266.42</td>
<td>356.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>248.86</td>
<td>210.22</td>
<td>210.22</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.09</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.04</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>46.42</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>0.50</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>02 Strengthening of Administration (Plan)</td>
<td>5.60</td>
<td>11.00</td>
<td>11.00</td>
<td>10.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>1.10</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>4.50</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Goa State Information Commission (Plan)</td>
<td>300.06</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>300.06</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
</tr>
<tr>
<td>04 Appointment of Media Adviser/P.R.O. (N.P)</td>
<td>0.30</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.30</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>105 Production of Films</td>
<td>290.44</td>
<td>670.00</td>
<td>670.00</td>
<td>555.00</td>
</tr>
<tr>
<td>01 Promotion of Regional Films (Plan)</td>
<td>2.58</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.58</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Goa Scheme of Financial Assistance for Films 2010</td>
<td>242.86</td>
<td>400.00</td>
<td>400.00</td>
<td>350.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>242.86</td>
<td>400.00</td>
<td>400.00</td>
<td>350.00</td>
</tr>
<tr>
<td>03 Konkani/Marathi Film Festival (P)</td>
<td>45.00</td>
<td>120.00</td>
<td>120.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>45.00</td>
<td>120.00</td>
<td>120.00</td>
<td>80.00</td>
</tr>
<tr>
<td>04 Rural Small Cinema/Theatre (P)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>05 Grant to Films Promoting Goa (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>2500.00</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>01 Grant to Entertainment Society of Goa (Plan)</td>
<td>2500.00</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2500.00</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1400.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.66</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.66</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.66</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>60 Others</td>
<td>884.85</td>
<td>2017.76</td>
<td>2017.76</td>
<td>1520.75</td>
</tr>
<tr>
<td>101 Advertising and Visual Publicity</td>
<td>489.82</td>
<td>1241.78</td>
<td>1241.78</td>
<td>953.20</td>
</tr>
<tr>
<td>01 Advertising and Visual Publicity (Plan)</td>
<td>437.72</td>
<td>1000.00</td>
<td>1000.00</td>
<td>800.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>437.72</td>
<td>1000.00</td>
<td>1000.00</td>
<td>800.00</td>
</tr>
<tr>
<td>02 Publication (Plan)</td>
<td>8.11</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>8.11</td>
<td>200.00</td>
<td>200.00</td>
<td>100.00</td>
</tr>
<tr>
<td>03 Community Listening Scheme (Non-Plan)</td>
<td>43.99</td>
<td>36.78</td>
<td>36.78</td>
<td>50.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>43.98</td>
<td>35.28</td>
<td>35.28</td>
<td>50.00</td>
</tr>
</tbody>
</table>
Demand No. 56 INFORMATION AND PUBLICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.30</td>
<td>1.30</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.01</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>06 International Film Festival (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>103 Press Information Services</strong></td>
<td>77.22</td>
<td>145.00</td>
<td>145.00</td>
<td>110.00</td>
</tr>
<tr>
<td>02 Pension Scheme for Journalists (Non-Plan)</td>
<td>30.00</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>30.00</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi) (P)</td>
<td>7.00</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.00</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>04 Journalist Welfare Scheme - Housing (P)</strong></td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>05 Assistance for Purchase of Computer/Camera for Journalist 2013 (P)</strong></td>
<td>37.52</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>37.52</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>06 Wage Board Implantation (P)</strong></td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>07 Journalist Welfare Scheme - Mediclaim (P)</strong></td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>08 Goa State Photo Contst and Exhibition Scheme-2014 (P)</strong></td>
<td>2.70</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.70</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>106 Field Publicity</strong></td>
<td>317.81</td>
<td>630.98</td>
<td>630.98</td>
<td>457.55</td>
</tr>
<tr>
<td><strong>01 Field Publicity (Non-Plan)</strong></td>
<td>99.96</td>
<td>90.08</td>
<td>90.08</td>
<td>101.25</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>99.62</td>
<td>88.68</td>
<td>88.68</td>
<td>100.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.07</td>
<td>0.30</td>
<td>0.30</td>
<td>0.25</td>
</tr>
</tbody>
</table>
Demand No. 56 INFORMATION AND PUBLICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.27</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>02</strong> Exhibition (Non-Plan)</td>
<td><strong>48.00</strong></td>
<td><strong>36.90</strong></td>
<td><strong>36.90</strong></td>
<td><strong>51.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>47.14</td>
<td>35.15</td>
<td>35.15</td>
<td>50.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.03</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.79</td>
<td>1.25</td>
<td>1.25</td>
<td>0.90</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.04</td>
<td>0.40</td>
<td>0.40</td>
<td>0.30</td>
</tr>
<tr>
<td><strong>04</strong> Photo Services (Plan)</td>
<td><strong>3.18</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.18</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>05</strong> Field Publicity (Plan)</td>
<td><strong>166.67</strong></td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>300.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>166.67</td>
<td>500.00</td>
<td>500.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>911</strong> Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01</strong> Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td><strong>4059</strong> Capital Outlay on Public Works</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td><strong>051</strong> Construction</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>01 IFFI Infrastructural and Secretariat</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
</tbody>
</table>
Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>33597.21</td>
<td>3082.00</td>
<td>36679.21</td>
</tr>
<tr>
<td>Total</td>
<td>33597.21</td>
<td>3082.00</td>
<td>36679.21</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2225 Welfare of SCs, STs and Other Backward Classes</td>
<td>1482.48</td>
<td>1333.70</td>
<td>1333.70</td>
<td>1734.00</td>
</tr>
<tr>
<td>01 Welfare of Scheduled Castes</td>
<td>157.48</td>
<td>166.00</td>
<td>166.00</td>
<td>214.00</td>
</tr>
<tr>
<td>277 Education</td>
<td>83.51</td>
<td>96.00</td>
<td>96.00</td>
<td>116.00</td>
</tr>
<tr>
<td>01 Pre-matric scholarship to SC students (NP)</td>
<td>21.49</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>21.49</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td>07 Post Matric Scholarships (Plan)(A)</td>
<td>49.98</td>
<td>50.00</td>
<td>50.00</td>
<td>60.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>49.98</td>
<td>50.00</td>
<td>50.00</td>
<td>60.00</td>
</tr>
<tr>
<td>09 Book Bank for Scheduled Castes Students Plan</td>
<td>0.33</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>0.33</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Pre-Matric Scholarships to Children of Safai Karmachari (Plan)(A)</td>
<td>2.96</td>
<td>6.00</td>
<td>6.00</td>
<td>4.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>2.96</td>
<td>6.00</td>
<td>6.00</td>
<td>4.00</td>
</tr>
<tr>
<td>14 Kanya Dhan for SC Students (P)</td>
<td>8.75</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>8.75</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>15 Dr Ambedkar Post Matric Scheme for EBC (A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>73.97</td>
<td>70.00</td>
<td>70.00</td>
<td>98.00</td>
</tr>
<tr>
<td>01 Extension of ST Schemes to SCs (P)</td>
<td>39.83</td>
<td>40.00</td>
<td>40.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>39.83</td>
<td>40.00</td>
<td>40.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Awards for inter-caste Marriages (P)</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
</tbody>
</table>
Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>30.00</td>
</tr>
<tr>
<td>03 Grants to Voluntary org. for running hostels for SC students</td>
<td>14.14</td>
<td>10.00</td>
<td>10.00</td>
<td>18.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>14.14</td>
<td>10.00</td>
<td>10.00</td>
<td>18.00</td>
</tr>
<tr>
<td>03 Welfare of Backward Classes</td>
<td>1175.78</td>
<td>1014.60</td>
<td>1014.60</td>
<td>1350.00</td>
</tr>
<tr>
<td>277 Education</td>
<td>868.80</td>
<td>914.60</td>
<td>914.60</td>
<td>940.00</td>
</tr>
<tr>
<td>03 Education Programme -Scholarships to OBCs. (Non-Plan)</td>
<td>15.80</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>15.80</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>05 Book Bank for OBC Students (Plan)</td>
<td>7.68</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>7.68</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>06 Post Matric Scholarships (Plan)(A)</td>
<td>599.94</td>
<td>600.00</td>
<td>600.00</td>
<td>650.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>599.94</td>
<td>600.00</td>
<td>600.00</td>
<td>650.00</td>
</tr>
<tr>
<td>09 Pre matric Scholarship to OBC (P)(A)</td>
<td>51.46</td>
<td>51.60</td>
<td>51.60</td>
<td>52.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>51.46</td>
<td>51.60</td>
<td>51.60</td>
<td>52.00</td>
</tr>
<tr>
<td>10 Meritorious Scholarship/Stipend for OBC students</td>
<td>193.92</td>
<td>230.00</td>
<td>230.00</td>
<td>210.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>193.92</td>
<td>230.00</td>
<td>230.00</td>
<td>210.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>306.98</td>
<td>100.00</td>
<td>100.00</td>
<td>410.00</td>
</tr>
<tr>
<td>01 Welfare of Dhangar Community</td>
<td>306.98</td>
<td>100.00</td>
<td>100.00</td>
<td>350.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>306.98</td>
<td>100.00</td>
<td>100.00</td>
<td>350.00</td>
</tr>
<tr>
<td>05 Goa State Minorities Finance &amp; Development Corporation LTD.</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>60.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>60.00</td>
</tr>
<tr>
<td>80 General</td>
<td>149.22</td>
<td>153.10</td>
<td>153.10</td>
<td>170.00</td>
</tr>
<tr>
<td>102 Aid to Voluntary Organisations</td>
<td>149.22</td>
<td>153.10</td>
<td>153.10</td>
<td>170.00</td>
</tr>
<tr>
<td>02 Protection of Civil Rights (Plan)</td>
<td>14.22</td>
<td>15.10</td>
<td>15.10</td>
<td>17.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>14.22</td>
<td>14.00</td>
<td>14.00</td>
<td>16.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.10</td>
<td>1.10</td>
<td>1.00</td>
</tr>
<tr>
<td>04 Setting up of Office of Goa State Commission Backward Cl;asses (Non-Plan)</td>
<td>45.00</td>
<td>45.00</td>
<td>45.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
 Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>45.00</td>
<td>45.00</td>
<td>45.00</td>
<td>50.00</td>
</tr>
<tr>
<td>11 Office of Goa State SC and Dev.Fin.Corp.(Plan)</td>
<td>90.00</td>
<td>90.00</td>
<td>90.00</td>
<td>100.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>90.00</td>
<td>90.00</td>
<td>90.00</td>
<td>100.00</td>
</tr>
<tr>
<td>13 Merit cum Means Scholarship to Minorities (P) (A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>14 Post Matric Scholarship to Minorities (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>15 Pre-Matric Scholarships to Minorities (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>28573.13</td>
<td>29054.52</td>
<td>29054.52</td>
<td>31863.21</td>
</tr>
<tr>
<td>02 Social Welfare</td>
<td>28573.13</td>
<td>29054.52</td>
<td>29054.52</td>
<td>31863.21</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>182.10</td>
<td>169.09</td>
<td>169.09</td>
<td>528.71</td>
</tr>
<tr>
<td>01 Directorate of Social Welfare (Non-Plan)</td>
<td>182.10</td>
<td>169.09</td>
<td>169.09</td>
<td>528.71</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>158.84</td>
<td>138.38</td>
<td>138.38</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.29</td>
<td>8.21</td>
<td>8.21</td>
<td>8.21</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>4.79</td>
<td>5.00</td>
<td>5.00</td>
<td>6.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>4.04</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>4.34</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.80</td>
<td>3.50</td>
<td>3.50</td>
<td>1.00</td>
</tr>
<tr>
<td>101 Welfare of Handicapped</td>
<td>379.85</td>
<td>467.40</td>
<td>467.40</td>
<td>1087.00</td>
</tr>
<tr>
<td>01 Welfare of Handicapped Persons (Non-Plan)</td>
<td>1.59</td>
<td>2.46</td>
<td>2.46</td>
<td>2.50</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>0.44</td>
<td>0.46</td>
<td>0.46</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.15</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
## Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Strengthening of Department under Social Welfare wing (Plan)</td>
<td>304.15</td>
<td>329.94</td>
<td>329.94</td>
<td>356.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>289.09</td>
<td>239.94</td>
<td>239.94</td>
<td>300.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.85</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>10.27</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>1.27</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.57</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>35.00</td>
<td>35.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.10</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Welfare of Handicapped (Plan)</td>
<td>19.82</td>
<td>25.00</td>
<td>25.00</td>
<td>22.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>19.82</td>
<td>25.00</td>
<td>25.00</td>
<td>22.00</td>
</tr>
<tr>
<td>04 Awards for marriages with Disabled Persons (Plan)</td>
<td>3.50</td>
<td>10.00</td>
<td>10.00</td>
<td>6.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.50</td>
<td>10.00</td>
<td>10.00</td>
<td>6.00</td>
</tr>
<tr>
<td>05 Grants to NGO for prevention of Disabilities (Plan)</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>06 Financial Assistance to persons with severe Disabilities (Plan)</td>
<td>3.15</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.15</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>08 Accessible India Campaign(A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>600.00</td>
</tr>
<tr>
<td>09 Integrated Centre for Disable (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>10 Employment to Handicapped Persons (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Award for encouraging Disabled Persons (Plan)</td>
<td>1.05</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.05</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>13 Residential school for Mentally Retarded (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre</td>
<td>11.26</td>
<td>--</td>
<td>--</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>11.26</td>
<td>--</td>
<td>--</td>
<td>20.00</td>
</tr>
<tr>
<td>15 Setting up of Office of Commission for persons with Disabilities(P)</td>
<td>25.00</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>25.00</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>17 Scheme for Rehabilitation for person with disability (P)</td>
<td>0.50</td>
<td>5.00</td>
<td>5.00</td>
<td>2.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.50</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>19 Setting up of Braille library for visually impaired persons (P)</td>
<td>4.83</td>
<td>15.00</td>
<td>15.00</td>
<td>9.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>4.83</td>
<td>10.00</td>
<td>10.00</td>
<td>7.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>20 Scheme to manage special homes for person with physical &amp; mental disabilities</td>
<td>5.00</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>23 Setting up of Mati - Kala Board (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>104 Welfare of Aged, Infirm and Destitute</td>
<td>27038.73</td>
<td>27211.03</td>
<td>27211.03</td>
<td>29219.00</td>
</tr>
<tr>
<td>01 Assistant for All Goa Senior Citizen Conference (N.P)</td>
<td>--</td>
<td>5.03</td>
<td>5.03</td>
<td>7.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.03</td>
<td>3.03</td>
<td>5.00</td>
</tr>
<tr>
<td>03 National Social Assistance Programme (P)(A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
## Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>04 Freedom from Hunger (Plan)</td>
<td>26999.90</td>
<td>27000.00</td>
<td>27000.00</td>
<td>29000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>26999.90</td>
<td>27000.00</td>
<td>27000.00</td>
<td>29000.00</td>
</tr>
<tr>
<td>05 Ummid - Day care centre and Medical Assistance to Sr. Citizens (Plan)</td>
<td>34.51</td>
<td>60.00</td>
<td>60.00</td>
<td>53.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>34.51</td>
<td>50.00</td>
<td>50.00</td>
<td>48.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 Bachapan- Social Security cover to Orfan Children (Plan).</td>
<td>0.04</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.04</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>08 Various Welfare Scheme for Sr. Citizens</td>
<td>4.28</td>
<td>13.00</td>
<td>13.00</td>
<td>7.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.28</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
<tr>
<td>09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer &amp; Others</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>10 Detention Centre</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>11 Cochlear Implants to Disable</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>105 Prohibition</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>02 Certified Institution under Prevention of Begging (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td>106 Correctional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>02 Welfare of Prisoners (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>107 Assistance to Voluntary Organisations</td>
<td>3.57</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities</td>
<td>3.57</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1.50</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.07</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>
## Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>200 Other Programmes</td>
<td>270.19</td>
<td>481.00</td>
<td>481.00</td>
<td>322.50</td>
</tr>
<tr>
<td>02 Subsidy to K.T.C in lieu of concession granted to Senior Citizens &amp; Disabled (Plan)</td>
<td>178.79</td>
<td>200.00</td>
<td>200.00</td>
<td>190.00</td>
</tr>
<tr>
<td>53 Subsidies</td>
<td>178.79</td>
<td>200.00</td>
<td>200.00</td>
<td>190.00</td>
</tr>
<tr>
<td>03 Rajiv Awas Yojana (Plan).</td>
<td>1.75</td>
<td>10.00</td>
<td>10.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.75</td>
<td>10.00</td>
<td>10.00</td>
<td>3.00</td>
</tr>
<tr>
<td>04 Sahara- Insurance Scheme for Workers in unorganised Sector (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>06 Financial Assistance to Vegetable and Flower Vendors (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>--</td>
</tr>
<tr>
<td>07 Financial Assistance for Welfare of KIOSK Owners (Plan)</td>
<td>0.40</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>0.40</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td>09 Financial Assistance to Self Help Groups (Plan)</td>
<td>10.20</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>10.20</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>14 F.A. to Tiny Entrepreneurs padeli, rennder, khajekar, fougeri, chanchal, podders etc.</td>
<td>67.57</td>
<td>200.00</td>
<td>200.00</td>
<td>90.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>67.57</td>
<td>200.00</td>
<td>200.00</td>
<td>90.00</td>
</tr>
<tr>
<td>20 Awards for best Social Worker</td>
<td>3.53</td>
<td>5.00</td>
<td>5.00</td>
<td>4.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.53</td>
<td>5.00</td>
<td>5.00</td>
<td>4.50</td>
</tr>
<tr>
<td>22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses</td>
<td>7.95</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>7.95</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>686.74</td>
<td>679.00</td>
<td>679.00</td>
<td>602.00</td>
</tr>
<tr>
<td>01 Freedom from Hunger (Plan)</td>
<td>686.00</td>
<td>670.00</td>
<td>670.00</td>
<td>600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>686.00</td>
<td>670.00</td>
<td>670.00</td>
<td>600.00</td>
</tr>
<tr>
<td>02 Rajiv Awas Yojana (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
**Demand No. 57 SOCIAL WELFARE**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc</td>
<td>0.74</td>
<td>4.00</td>
<td>4.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.74</td>
<td>4.00</td>
<td>4.00</td>
<td>1.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>11.95</td>
<td>31.00</td>
<td>31.00</td>
<td>15.50</td>
</tr>
<tr>
<td>02 Rajiv Awas Yojana (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.50</td>
</tr>
<tr>
<td>04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc</td>
<td>11.95</td>
<td>26.00</td>
<td>26.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>11.95</td>
<td>26.00</td>
<td>26.00</td>
<td>15.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>250.00</td>
<td>3085.65</td>
<td>3085.65</td>
<td>3082.00</td>
</tr>
<tr>
<td><strong>4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities</strong></td>
<td>250.00</td>
<td>3083.65</td>
<td>3083.65</td>
<td>3080.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>01 Setting up Special Homes/Care Centres for Palliative Care/Alzheimer &amp; Others etc.</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>03 Welfare of Backward Classes</td>
<td>250.00</td>
<td>--</td>
<td>--</td>
<td>500.00</td>
</tr>
<tr>
<td>283 Housing</td>
<td>250.00</td>
<td>--</td>
<td>--</td>
<td>500.00</td>
</tr>
<tr>
<td>01 Housing Scheme to OBC</td>
<td>250.00</td>
<td>--</td>
<td>--</td>
<td>500.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>250.00</td>
<td>--</td>
<td>--</td>
<td>500.00</td>
</tr>
<tr>
<td>80 General</td>
<td>--</td>
<td>83.65</td>
<td>83.65</td>
<td>80.00</td>
</tr>
<tr>
<td>190 Investments in Public Sector &amp; Other Undertakings</td>
<td>--</td>
<td>83.65</td>
<td>83.65</td>
<td>80.00</td>
</tr>
<tr>
<td>01 Investments in Backward Classes Development Corporation (Plan)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>03 Investment in Minority Development Financial Corporation (P)</td>
<td>--</td>
<td>33.65</td>
<td>33.65</td>
<td>30.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>33.65</td>
<td>33.65</td>
<td>30.00</td>
</tr>
<tr>
<td>6235 Loans for Social Security and Welfare</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
Demand No. 57 SOCIAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Social Welfare</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>800 Other Loans</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>01 Loans for Physically Handicapped Persons Plan)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>48398.08</td>
<td>1747.70</td>
</tr>
<tr>
<td>Total</td>
<td>48398.08</td>
<td>1747.70</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Actuals</td>
<td>Budget Estimates</td>
<td>Revised Estimates</td>
<td>Budget Estimates</td>
</tr>
<tr>
<td>TOTAL DEMAND 58 (Revenue &amp; Capital) [2235, 2236, 4235]</td>
<td>39205.56</td>
<td>49440.35</td>
<td>49440.35</td>
<td>50145.78</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>39012.63</td>
<td>48332.65</td>
<td>48332.65</td>
<td>48398.08</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>37654.96</td>
<td>46285.15</td>
<td>46285.15</td>
<td>46366.43</td>
</tr>
<tr>
<td>01 Rehabilitation</td>
<td>--</td>
<td>.10</td>
<td>.10</td>
<td>.10</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Rehabilitation of ousted families due to demolition of houses at Baina RLA (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>02 Social Welfare</td>
<td>37654.96</td>
<td>46285.05</td>
<td>46285.05</td>
<td>46366.33</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>128.43</td>
<td>217.83</td>
<td>217.83</td>
<td>302.52</td>
</tr>
<tr>
<td>01 Directorate of Women and Child Development (Non-Plan)</td>
<td>128.43</td>
<td>217.83</td>
<td>217.83</td>
<td>302.52</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>99.73</td>
<td>75.31</td>
<td>75.31</td>
<td>180.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>15.45</td>
<td>40.00</td>
<td>40.00</td>
<td>35.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>8.18</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.78</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.29</td>
<td>30.00</td>
<td>30.00</td>
<td>25.00</td>
</tr>
<tr>
<td>102 Child Welfare</td>
<td>4212.65</td>
<td>5172.85</td>
<td>5172.85</td>
<td>5584.72</td>
</tr>
<tr>
<td>01 Welfare Projects (Non-Plan)</td>
<td>242.37</td>
<td>199.45</td>
<td>199.45</td>
<td>244.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>165.88</td>
<td>131.19</td>
<td>131.19</td>
<td>180.00</td>
</tr>
</tbody>
</table>
Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>75.32</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.07</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.00</td>
<td>6.75</td>
<td>6.75</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>02 Children Welfare (Non-Plan)</strong></td>
<td><strong>11.40</strong></td>
<td><strong>9.41</strong></td>
<td><strong>9.41</strong></td>
<td><strong>15.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>6.79</td>
<td>3.41</td>
<td>3.41</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.51</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>03 Integrated Child Development Scheme including Health Cover (Plan)(A)</strong></td>
<td><strong>3443.50</strong></td>
<td><strong>3839.04</strong></td>
<td><strong>3839.04</strong></td>
<td><strong>4385.27</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>3315.43</td>
<td>3523.86</td>
<td>3523.86</td>
<td>4100.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.44</td>
<td>1.62</td>
<td>1.62</td>
<td>1.62</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.46</td>
<td>4.17</td>
<td>4.17</td>
<td>4.17</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>15.22</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>47.98</td>
<td>131.01</td>
<td>131.01</td>
<td>125.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>14.71</td>
<td>19.00</td>
<td>19.00</td>
<td>18.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>5.20</td>
<td>28.90</td>
<td>28.90</td>
<td>20.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.49</td>
<td>24.00</td>
<td>24.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>39.57</td>
<td>81.43</td>
<td>81.43</td>
<td>81.43</td>
</tr>
<tr>
<td><strong>05 Anganwadi Workers Training Programme (Plan)(A)</strong></td>
<td><strong>--</strong></td>
<td><strong>11.00</strong></td>
<td><strong>11.00</strong></td>
<td><strong>48.87</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>47.87</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>07 State Programme of Action for the Child in Goa (Plan)</strong></td>
<td><strong>66.55</strong></td>
<td><strong>71.54</strong></td>
<td><strong>71.54</strong></td>
<td><strong>90.05</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>65.26</td>
<td>61.49</td>
<td>61.49</td>
<td>80.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.21</td>
<td>2.40</td>
<td>2.40</td>
<td>2.40</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.08</td>
<td>0.70</td>
<td>0.70</td>
<td>0.70</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.45</td>
<td>3.45</td>
<td>3.45</td>
</tr>
<tr>
<td>08 Pradhan Mantri Matru Vandana Yojana (PMMVY) Previously known IGMSY</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges (Charged)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>10 Balika Samridhi Yojana (Plan)(A)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Setting up of a State Commission for Children in Goa (P)</td>
<td>30.87</td>
<td>33.53</td>
<td>33.53</td>
<td>60.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>20.87</td>
<td>13.53</td>
<td>13.53</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>10.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>15 Separation scheme for Anganwadi (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>16 Upgradation of Anganwadi Centres (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>18 Financial Assistance to EWS for Daughters Marriage (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)</td>
<td>417.96</td>
<td>902.85</td>
<td>902.85</td>
<td>160.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>370.86</td>
<td>842.85</td>
<td>842.85</td>
<td>80.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>47.10</td>
<td>30.00</td>
<td>30.00</td>
<td>50.00</td>
</tr>
<tr>
<td>21 Chief Minister Kanyadaan Scheme (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>23 Beti Bachao Beti Padao (P)(A)</td>
<td>--</td>
<td>100.50</td>
<td>100.50</td>
<td>100.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>24 Village &amp; Municipal Child Committee</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>25 National Nutrition Mission (A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>475.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>475.00</td>
</tr>
<tr>
<td>103 Women's Welfare</td>
<td>32342.18</td>
<td>38324.27</td>
<td>38324.27</td>
<td>37914.12</td>
</tr>
<tr>
<td>02 Yashashvini (Plan)</td>
<td>6.34</td>
<td>5.95</td>
<td>5.95</td>
<td>10.23</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>6.34</td>
<td>5.72</td>
<td>5.72</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.23</td>
<td>0.23</td>
<td>0.23</td>
</tr>
<tr>
<td>04 Financial Assistance to working Women Hostel (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>05 Swawlamban. (Plan)</td>
<td>8.61</td>
<td>30.00</td>
<td>30.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>8.61</td>
<td>30.00</td>
<td>30.00</td>
<td>40.00</td>
</tr>
<tr>
<td>06 Shelter Home for Women (Plan)</td>
<td>22.96</td>
<td>43.28</td>
<td>43.28</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>22.96</td>
<td>43.28</td>
<td>43.28</td>
<td>50.00</td>
</tr>
<tr>
<td>08 Indira Gandhi Matritva Sahyog scheme (IGMSY)(P)(A)</td>
<td>195.95</td>
<td>471.60</td>
<td>471.60</td>
<td>471.60</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>195.95</td>
<td>471.60</td>
<td>471.60</td>
<td>471.60</td>
</tr>
<tr>
<td>09 Fin. incentives to Mother who deliver a Girl Child (Mamta)</td>
<td>283.40</td>
<td>1500.50</td>
<td>1500.50</td>
<td>1100.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>283.40</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1100.00</td>
</tr>
<tr>
<td>10 State Resource Centre for Women (SRCW)</td>
<td>16.38</td>
<td>33.56</td>
<td>33.56</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>16.38</td>
<td>33.45</td>
<td>33.45</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.11</td>
<td>0.11</td>
<td>--</td>
</tr>
<tr>
<td>23 Self help Group Marketing Support (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Actuals</td>
<td>Total Estimates</td>
<td>Total Revised Estimates</td>
<td>Total Budget Estimates</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24 Ladli Laxmi Scheme (P)</td>
<td>7594.14</td>
<td>10064.00</td>
<td>10064.00</td>
<td>10064.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>33.04</td>
<td>54.00</td>
<td>54.00</td>
<td>54.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.10</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7561.00</td>
<td>10000.00</td>
<td>10000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td>25 Dearness Allowance to Housewives (P)</td>
<td>24200.48</td>
<td>26023.11</td>
<td>26023.11</td>
<td>26023.11</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.53</td>
<td>13.11</td>
<td>13.11</td>
<td>13.11</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>24195.95</td>
<td>26000.00</td>
<td>26000.00</td>
<td>26000.00</td>
</tr>
<tr>
<td>26 Rehabilitation relief for Womens (P)</td>
<td>10.00</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>10.00</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td>27 Sakhi- One Stop Centre (P) (A)</td>
<td>3.92</td>
<td>16.40</td>
<td>16.40</td>
<td>60.53</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.92</td>
<td>11.40</td>
<td>11.40</td>
<td>10.53</td>
</tr>
<tr>
<td>28 Universal Women Helpline (P) (A)</td>
<td>--</td>
<td>60.53</td>
<td>60.53</td>
<td>18.48</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>18.38</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.53</td>
<td>10.53</td>
<td>0.10</td>
</tr>
<tr>
<td>29 Swadhar Greh (P)(A)</td>
<td>--</td>
<td>18.48</td>
<td>18.48</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>18.38</td>
<td>18.38</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>30 Central Victim Compensation Fund (P) (A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>30.10</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.10</td>
</tr>
<tr>
<td>31 Support to training &amp; Employment</td>
<td>--</td>
<td>30.10</td>
<td>30.10</td>
<td>--</td>
</tr>
<tr>
<td>Programme for Women (STEP) (P)(A)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>32 National Creche Scheme for children of working</td>
<td>--</td>
<td>14.75</td>
<td>14.75</td>
<td>--</td>
</tr>
<tr>
<td>Mothers (A)</td>
<td>--</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>14.75</td>
<td>14.75</td>
<td>--</td>
</tr>
<tr>
<td>33 Mahila Shakti kendra (MSK)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>33.56</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>33.45</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.11</td>
</tr>
<tr>
<td>104 Welfare of Aged, Infirm and Destitute</td>
<td>29.33</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>01 Welfare of Children in need of Care and Protection (Plan)</td>
<td>29.33</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>29.33</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>106 Correctional Services</td>
<td>529.81</td>
<td>532.11</td>
<td>532.11</td>
<td>672.73</td>
</tr>
<tr>
<td>01 Programme for Delinquent Children (Non-Plan)</td>
<td>332.24</td>
<td>318.14</td>
<td>318.14</td>
<td>392.83</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>314.04</td>
<td>278.28</td>
<td>278.28</td>
<td>360.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.87</td>
<td>5.53</td>
<td>5.53</td>
<td>5.53</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.09</td>
<td>0.09</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.72</td>
<td>16.94</td>
<td>16.94</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.52</td>
<td>1.52</td>
<td>1.52</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>14.61</td>
<td>15.76</td>
<td>15.76</td>
<td>15.76</td>
</tr>
<tr>
<td>02 Protective Home-cum-Reception Centre for Women (Non-Plan)</td>
<td>117.93</td>
<td>107.04</td>
<td>107.04</td>
<td>142.06</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>92.59</td>
<td>74.98</td>
<td>74.98</td>
<td>110.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.39</td>
<td>0.39</td>
<td>0.39</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.67</td>
<td>0.67</td>
<td>0.67</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.18</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>14.25</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.06</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>10.85</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>03 Bal Niketan for Girls (Non-Plan)</td>
<td>41.30</td>
<td>57.20</td>
<td>57.20</td>
<td>74.56</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>41.30</td>
<td>47.64</td>
<td>47.64</td>
<td>65.00</td>
</tr>
</tbody>
</table>
## Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>9.55</td>
<td>9.55</td>
<td>9.55</td>
</tr>
<tr>
<td><strong>05 Office of the Probation Officer</strong></td>
<td><strong>38.34</strong></td>
<td><strong>48.73</strong></td>
<td><strong>48.73</strong></td>
<td><strong>62.28</strong></td>
</tr>
<tr>
<td>(Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>31.53</td>
<td>26.45</td>
<td>26.45</td>
<td>40.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.08</td>
<td>0.52</td>
<td>0.52</td>
<td>0.52</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.03</td>
<td>5.76</td>
<td>5.76</td>
<td>5.76</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>4.85</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.85</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>06 Rescue &amp; Rehabilitation of Child</strong></td>
<td><strong>--</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td><em>Prostitute and Adult Prostitute (P)</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>107 Assistance to Voluntary Organisations</strong></td>
<td><strong>35.00</strong></td>
<td><strong>45.00</strong></td>
<td><strong>45.00</strong></td>
<td><strong>65.00</strong></td>
</tr>
<tr>
<td><strong>02 Grants to State Social Welfare Board</strong></td>
<td><strong>25.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td>(Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
<td>40.00</td>
</tr>
<tr>
<td><strong>03 State Commission for Women</strong></td>
<td><strong>10.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>25.00</strong></td>
</tr>
<tr>
<td>(Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>10.00</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>108 Integrated Child Protection Scheme.</strong></td>
<td><strong>100.06</strong></td>
<td><strong>1221.79</strong></td>
<td><strong>1221.79</strong></td>
<td><strong>1300.37</strong></td>
</tr>
<tr>
<td><strong>01 Existing Institution - Apna Ghar (P)</strong></td>
<td><strong>28.22</strong></td>
<td><strong>182.88</strong></td>
<td><strong>182.88</strong></td>
<td><strong>213.50</strong></td>
</tr>
<tr>
<td>(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>11.58</td>
<td>120.00</td>
<td>120.00</td>
<td>120.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.91</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.48</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.74</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>4.38</td>
<td>4.38</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>11.51</td>
<td>25.00</td>
<td>25.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>02 Juvenile Justice Board (JJB) (P)(A)</strong></td>
<td><strong>2.42</strong></td>
<td><strong>19.04</strong></td>
<td><strong>19.04</strong></td>
<td><strong>51.75</strong></td>
</tr>
</tbody>
</table>
Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries</td>
<td>0.54</td>
<td>0.54</td>
<td>40.25</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>17.00</td>
<td>17.00</td>
<td>10.00</td>
<td></td>
</tr>
<tr>
<td><strong>03 Children Welfare Committee (CWC) (P)(A)</strong></td>
<td><strong>14.25</strong></td>
<td><strong>39.50</strong></td>
<td><strong>39.50</strong></td>
<td><strong>56.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>8.00</td>
<td>8.00</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>30.00</td>
<td>30.00</td>
<td>35.00</td>
<td></td>
</tr>
<tr>
<td><strong>04 State Project Support Unit (P)(A)</strong></td>
<td><strong>6.50</strong></td>
<td><strong>6.50</strong></td>
<td><strong>6.50</strong></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td><strong>05 State Child Protection Society (P)(A)</strong></td>
<td><strong>106.24</strong></td>
<td><strong>106.24</strong></td>
<td><strong>106.24</strong></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>38.00</td>
<td>38.00</td>
<td>38.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.20</td>
<td>4.20</td>
<td>4.20</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.04</td>
<td>5.04</td>
<td>5.04</td>
<td></td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>31.50</td>
<td>31.50</td>
<td>31.50</td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>21.00</td>
<td>21.00</td>
<td>21.00</td>
<td></td>
</tr>
<tr>
<td><strong>06 State Adoption Resource Agency (SARA) (P)(A)</strong></td>
<td><strong>18.75</strong></td>
<td><strong>18.75</strong></td>
<td><strong>18.75</strong></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>8.93</td>
<td>8.93</td>
<td>8.93</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.10</td>
<td>2.10</td>
<td>2.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.26</td>
<td>1.26</td>
<td>1.26</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>1.26</td>
<td>1.26</td>
<td>1.26</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.20</td>
<td>4.20</td>
<td>4.20</td>
</tr>
<tr>
<td><strong>07 Unit for Children with Special Needs</strong></td>
<td><strong>0.53</strong></td>
<td><strong>6.97</strong></td>
<td><strong>6.97</strong></td>
<td><strong>6.97</strong></td>
</tr>
<tr>
<td>(P)(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>4.41</td>
<td>4.41</td>
<td>4.41</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.53</td>
<td>0.53</td>
<td>0.53</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.53</td>
<td>0.53</td>
<td>0.53</td>
</tr>
<tr>
<td>50 Other charges</td>
<td><strong>0.53</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td><strong>08 Open Shelter for Children in need in</strong></td>
<td><strong>--</strong></td>
<td><strong>72.48</strong></td>
<td><strong>72.48</strong></td>
<td><strong>72.48</strong></td>
</tr>
<tr>
<td><strong>Urban &amp; Semi-Urban Areas</strong> (P)(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>72.00</td>
<td>72.00</td>
<td>72.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td><strong>0.48</strong></td>
<td><strong>0.48</strong></td>
<td><strong>0.48</strong></td>
</tr>
<tr>
<td><strong>09 Specialised Adoption Agencies</strong> (P)(A)</td>
<td><strong>54.64</strong></td>
<td><strong>33.98</strong></td>
<td><strong>33.98</strong></td>
<td><strong>33.98</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td><strong>54.64</strong></td>
<td>33.75</td>
<td>33.75</td>
<td>33.75</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td><strong>0.23</strong></td>
<td><strong>0.23</strong></td>
<td><strong>0.23</strong></td>
</tr>
<tr>
<td><strong>10 Foster Care Scheme - Vatsalya (P)</strong></td>
<td><strong>--</strong></td>
<td><strong>3.25</strong></td>
<td><strong>3.25</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td><strong>0.25</strong></td>
<td><strong>0.25</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td><strong>11 District Child Protection Unit (P) (A)</strong></td>
<td><strong>--</strong></td>
<td><strong>137.20</strong></td>
<td><strong>137.20</strong></td>
<td><strong>137.20</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>46.00</td>
<td>46.00</td>
<td>46.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>39.50</td>
<td>39.50</td>
<td>39.50</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>3.60</td>
<td>3.60</td>
<td>3.60</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>
**Demand No. 58 WOMEN AND CHILD DEVELOPMENT**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total 2</td>
<td>Total 3</td>
<td>Total 4</td>
<td>Total 5</td>
</tr>
</tbody>
</table>

| 27 Minor Works | -- | 0.10 | 0.10 | 0.10 |
| 50 Other charges | -- | 40.00 | 40.00 | 40.00 |
| **12 Maintenance of NGO Run Homes (P) (A)** | -- | 590.00 | 590.00 | 590.00 |
| 31 Grant-in-aid | -- | 590.00 | 590.00 | 590.00 |
| **13 Juvenile Justice Fund (P)** | -- | 5.00 | 5.00 | 6.50 |
| 13 Office expenses | -- | -- | -- | 0.50 |
| 26 Advertising and Publicity | -- | -- | -- | 0.50 |
| 31 Grant-in-aid | -- | -- | -- | 5.00 |
| 50 Other charges | -- | 5.00 | 5.00 | 0.50 |
| **200 Other Programmes** | | | 150.75 | 151.52 | 151.52 | 151.52 |
| 01 Retirement Benefit Scheme for Anganwadi Workers/Helpers (P) | | | 150.75 | 151.52 | 151.52 | 151.52 |
| 01 Salaries | | | 150.75 | 151.52 | 151.52 | 151.52 |
| **789 Special Component Plan for Scheduled Castes** | 20.19 | | 86.59 | 86.59 | 55.58 |
| **02 Yashashvinin (Plan)** | -- | 1.00 | 1.00 | 1.00 |
| 50 Other charges | -- | 1.00 | 1.00 | 1.00 |
| **03 ICDS Scheme (Plan) (A) including health cover (P) (A)** | -- | 0.01 | 0.01 | 0.01 |
| 01 Salaries | -- | 0.01 | 0.01 | 0.01 |
| **08 Pradhan Mantri Matru Vandana Yojana** | 5.02 | | 17.64 | 17.64 | 6.50 |
| 50 Other charges | 5.02 | 17.64 | 17.64 | 6.50 |
| **09 Fin. incentive to Mother who deliver Girl Child (Mamta)** | 6.50 | | 48.04 | 48.04 | 48.04 |
| 50 Other charges | 6.50 | 48.04 | 48.04 | 48.04 |
| **19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl SABALA** | 8.67 | | 19.90 | 19.90 | 0.03 |
| 21 Supplies and Materials | 8.67 | 19.90 | 19.90 | 0.02 |
| 50 Other charges | -- | 0.90 | 0.90 | 0.01 |
| **796 Tribal Area Sub-Plan** | 113.29 | | 503.09 | 503.09 | 289.77 |
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>02 Yashashvinin (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 ICDS Scheme (Plan) (A) including health cover (P) (A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>08 Pradhan Mantri Matru Vandana Yojana (PMMVY) Previously known IGMSY</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>30.23</td>
<td>94.14</td>
<td>94.14</td>
<td>0.39</td>
</tr>
<tr>
<td>09 Fin. incentive to Mother who deliver Girl Child (Mamta)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>39.55</td>
<td>288.24</td>
<td>288.24</td>
<td>288.24</td>
</tr>
<tr>
<td>19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl SABALA</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>43.51</td>
<td>119.70</td>
<td>119.70</td>
<td>0.13</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-6.73</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-6.15</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>-0.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2236 Nutrition</td>
<td>1357.67</td>
<td>2047.50</td>
<td>2047.50</td>
<td>2031.65</td>
</tr>
<tr>
<td>02 Distribution of Nutritious Food and Beverages</td>
<td>1357.67</td>
<td>2047.50</td>
<td>2047.50</td>
<td>2031.65</td>
</tr>
<tr>
<td>101 Special Nutrition Programme</td>
<td>1163.63</td>
<td>1760.85</td>
<td>1760.85</td>
<td>1750.00</td>
</tr>
<tr>
<td>01 Nutrition Programme for Children, pre-Women (Plan)</td>
<td>1163.63</td>
<td>1760.85</td>
<td>1760.85</td>
<td>1750.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1163.63</td>
<td>1700.00</td>
<td>1700.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>60.85</td>
<td>60.85</td>
<td>50.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>21.09</td>
<td>40.95</td>
<td>40.95</td>
<td>35.95</td>
</tr>
</tbody>
</table>
## Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>21.09</td>
<td>40.95</td>
<td>40.95</td>
<td>35.95</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.95</td>
<td>0.95</td>
<td>0.95</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>172.95</td>
<td>245.70</td>
<td>245.70</td>
<td>245.70</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.70</td>
<td>5.70</td>
<td>5.70</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>192.93</td>
<td>1107.70</td>
<td>1747.70</td>
</tr>
<tr>
<td>Capital Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4235 Capital Outlay on Social Security and Welfare</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Social Welfare</td>
<td>192.93</td>
<td>1107.70</td>
<td>1107.70</td>
<td>1747.70</td>
</tr>
<tr>
<td>102 Child Welfare</td>
<td>40.66</td>
<td>610.00</td>
<td>610.00</td>
<td>1010.00</td>
</tr>
<tr>
<td>01 Construction of Anganwadi Centre and Godown (Plan)(A)</td>
<td>40.66</td>
<td>600.00</td>
<td>600.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>40.66</td>
<td>600.00</td>
<td>600.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>02 Construction of One Stop Centre (P) (A)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>103 Women Welfare</td>
<td>--</td>
<td>37.70</td>
<td>37.70</td>
<td>37.70</td>
</tr>
<tr>
<td>01 Construction of One Stop Centre- Sakhi (P) (A)</td>
<td>--</td>
<td>37.70</td>
<td>37.70</td>
<td>37.70</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>37.70</td>
<td>37.70</td>
<td>37.70</td>
</tr>
<tr>
<td>106 Correctional Services</td>
<td>146.48</td>
<td>250.00</td>
<td>250.00</td>
<td>500.00</td>
</tr>
<tr>
<td>01 Construction of Institutional Complex and Protective Home Building (Plan)</td>
<td>146.48</td>
<td>250.00</td>
<td>250.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>146.48</td>
<td>250.00</td>
<td>250.00</td>
<td>500.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Schedule Castes</td>
<td>--</td>
<td>90.00</td>
<td>90.00</td>
<td>75.00</td>
</tr>
<tr>
<td>01 Construction of Anganwadi Centres &amp; Godown (Plan) (A)</td>
<td>--</td>
<td>90.00</td>
<td>90.00</td>
<td>75.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>90.00</td>
<td>90.00</td>
<td>75.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>5.79</td>
<td>120.00</td>
<td>120.00</td>
<td>125.00</td>
</tr>
</tbody>
</table>
## Demand No. 58  WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Construction of Anganwadi Centres &amp; Godown (plan) (A)</td>
<td>5.79</td>
<td>120.00</td>
<td>120.00</td>
<td>125.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5.79</td>
<td>120.00</td>
<td>120.00</td>
<td>125.00</td>
</tr>
</tbody>
</table>
Demand No. 59 FACTORIES AND BOILERS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>712.30</td>
<td>75.00</td>
<td>787.30</td>
</tr>
<tr>
<td>Total</td>
<td>712.30</td>
<td>75.00</td>
<td>787.30</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND59 (Revenue &amp; Capital) [2230, 4202]</td>
<td>522.66</td>
<td>583.79</td>
<td>583.79</td>
<td>787.30</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>500.81</td>
<td>508.79</td>
<td>508.79</td>
<td>712.30</td>
</tr>
<tr>
<td>2230 Labour and Employment</td>
<td>500.81</td>
<td>508.79</td>
<td>508.79</td>
<td>712.30</td>
</tr>
<tr>
<td>01 Labour</td>
<td>500.81</td>
<td>508.79</td>
<td>508.79</td>
<td>712.30</td>
</tr>
<tr>
<td>102 Working Conditions and Safety</td>
<td>498.55</td>
<td>500.29</td>
<td>500.29</td>
<td>706.30</td>
</tr>
<tr>
<td>01 Strengthening of Factory &amp; Boilers Inspectorate (Non-Plan)</td>
<td>256.45</td>
<td>255.42</td>
<td>255.42</td>
<td>353.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>238.67</td>
<td>216.92</td>
<td>216.92</td>
<td>310.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.45</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>14.81</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.99</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.53</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Strengthening of Factory and Boilers Inspectorate (Plan)</td>
<td>242.10</td>
<td>214.87</td>
<td>214.87</td>
<td>323.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>196.83</td>
<td>155.47</td>
<td>155.47</td>
<td>280.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.25</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>39.11</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.96</td>
<td>7.00</td>
<td>7.00</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.53</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.42</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Development of E-Governance Software/Project (P)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>277 Education</td>
<td>2.26</td>
<td>8.50</td>
<td>8.50</td>
<td>6.00</td>
</tr>
<tr>
<td>01 Institute of Safety, Occupational Health and Environmental (Plan)</td>
<td>2.26</td>
<td>8.50</td>
<td>8.50</td>
<td>6.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.19</td>
<td>2.20</td>
<td>2.20</td>
<td>2.20</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.08</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.99</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>21.85</strong></td>
<td><strong>75.00</strong></td>
<td><strong>75.00</strong></td>
<td><strong>75.00</strong></td>
</tr>
</tbody>
</table>

### 4202 Capital Outlay on Education, Sports, Art and Culture

| 02 Technical Education                           | 21.85               | 75.00                        | 75.00                        | 75.00                        |

### 800 Other Expenditure

| 01 Buildings (Factories and Boilers)              | 21.85               | 75.00                        | 75.00                        | 75.00                        |
| 51 Motor vehicles                                | 9.28                | --                           | --                           | --                           |
| 53 Major Works                                   | 12.57               | 75.00                        | 75.00                        | 75.00                        |
Demand No. 60 EMPLOYMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>2607.82</td>
<td>2607.82</td>
</tr>
<tr>
<td>Total</td>
<td>2607.82</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND60 (Revenue &amp; Capital) [ 2230]</td>
<td>188.25</td>
<td>2487.44</td>
<td>2487.44</td>
<td>2607.82</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>188.25</td>
<td>2487.44</td>
<td>2487.44</td>
<td>2607.82</td>
</tr>
<tr>
<td>2230 Labour and Employment</td>
<td>188.25</td>
<td>2487.44</td>
<td>2487.44</td>
<td>2607.82</td>
</tr>
<tr>
<td>02 Employment Service</td>
<td>188.25</td>
<td>2487.44</td>
<td>2487.44</td>
<td>2607.82</td>
</tr>
<tr>
<td>101 Employment Services</td>
<td>188.25</td>
<td>2487.44</td>
<td>2487.44</td>
<td>2607.82</td>
</tr>
<tr>
<td>01 Employment Exchange (Non-Plan)</td>
<td>24.22</td>
<td>29.33</td>
<td>29.33</td>
<td>49.92</td>
</tr>
<tr>
<td>1 Salaries</td>
<td>24.09</td>
<td>27.93</td>
<td>27.93</td>
<td>41.82</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.13</td>
<td>1.20</td>
<td>1.20</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Manpower and Employment Scheme (Non-Plan)</td>
<td>36.13</td>
<td>35.48</td>
<td>35.48</td>
<td>49.45</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>35.54</td>
<td>34.03</td>
<td>34.03</td>
<td>36.95</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.55</td>
<td>1.25</td>
<td>1.25</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.04</td>
<td>0.10</td>
<td>0.10</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Employment Service Scheme (Non-Plan)</td>
<td>16.83</td>
<td>25.33</td>
<td>25.33</td>
<td>50.15</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>16.51</td>
<td>17.93</td>
<td>17.93</td>
<td>31.65</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.32</td>
<td>0.50</td>
<td>0.50</td>
<td>5.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>6.50</td>
<td>6.50</td>
<td>8.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>5.00</td>
</tr>
</tbody>
</table>
**Demand No. 60 EMPLOYMENT**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>17.31</td>
<td>18.57</td>
<td>18.57</td>
<td>18.98</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.00</td>
<td>1.20</td>
<td>1.20</td>
<td>3.35</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.73</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>05 Setting up of Job Development and Vocational Guidance Unit (Non-Plan)</td>
<td>70.25</td>
<td>46.45</td>
<td>46.45</td>
<td>45.93</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>69.60</td>
<td>44.30</td>
<td>44.30</td>
<td>40.43</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.65</td>
<td>1.70</td>
<td>1.70</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.15</td>
<td>0.15</td>
<td>2.00</td>
</tr>
<tr>
<td>06 Setting up of Promotion of Job Development (Plan)</td>
<td>0.39</td>
<td>28.50</td>
<td>28.50</td>
<td>32.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.39</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>5.00</td>
</tr>
<tr>
<td>07 Computerisation of Employment Exchange (Plan)</td>
<td>11.98</td>
<td>33.88</td>
<td>33.88</td>
<td>27.84</td>
</tr>
<tr>
<td>08 Strengthening of Enforcement Machinery in the Employment Exchange (Plan)</td>
<td>--</td>
<td>16.00</td>
<td>16.00</td>
<td>23.00</td>
</tr>
<tr>
<td>09 Setting up of Trg.&amp; Career Study Center (Plan)</td>
<td>--</td>
<td>51.00</td>
<td>51.00</td>
<td>55.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>9.00</td>
<td>9.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10 Minimum Employment Assurance Scheme</strong></td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td><strong>12 Skill Development Mission (P)</strong></td>
<td>9.41</td>
<td>200.00</td>
<td>200.00</td>
<td>250.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>9.41</td>
<td>190.00</td>
<td>190.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2230 Labour and Employment</td>
<td>4179.04</td>
<td>7685.01</td>
<td>7685.01</td>
<td>9926.22</td>
</tr>
<tr>
<td>03 Training</td>
<td>4179.04</td>
<td>7685.01</td>
<td>7685.01</td>
<td>9926.22</td>
</tr>
<tr>
<td>101 Industrial Training Institutes</td>
<td>4145.61</td>
<td>7349.47</td>
<td>7349.47</td>
<td>9297.46</td>
</tr>
<tr>
<td>01 Industrial Training Institute (Non-Plan)</td>
<td>153.73</td>
<td>142.33</td>
<td>142.33</td>
<td>206.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>128.47</td>
<td>95.83</td>
<td>95.83</td>
<td>164.15</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.09</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.26</td>
<td>2.50</td>
<td>2.50</td>
<td>3.60</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>12.44</td>
<td>22.00</td>
<td>22.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>5.86</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.10</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>4.77</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.84</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Industrial Training Centres and Expansion (Plan)</td>
<td>1084.36</td>
<td>1105.47</td>
<td>1105.47</td>
<td>1474.44</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>435.37</td>
<td>406.87</td>
<td>406.87</td>
<td>508.58</td>
</tr>
<tr>
<td>02 Wages</td>
<td>95.09</td>
<td>99.70</td>
<td>99.70</td>
<td>106.76</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.74</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>98.23</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.05</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>117.17</td>
<td>180.00</td>
<td>180.00</td>
<td>300.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>5.41</td>
<td>5.00</td>
<td>5.00</td>
<td>7.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>8.95</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>57.89</td>
<td>71.40</td>
<td>71.40</td>
<td>70.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>230.50</td>
<td>180.00</td>
<td>180.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>12.30</td>
<td>28.00</td>
<td>28.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>21.71</td>
<td>5.00</td>
<td>5.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>03 Common Service Facility Centre</strong> (Non-Plan)</td>
<td><strong>29.21</strong></td>
<td><strong>27.42</strong></td>
<td><strong>27.42</strong></td>
<td><strong>33.86</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>29.16</td>
<td>25.76</td>
<td>25.76</td>
<td>32.20</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.15</td>
<td>0.15</td>
<td>0.15</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.05</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>04 Industrial Training Institute Centre</strong> (Non-Plan)</td>
<td><strong>2460.25</strong></td>
<td><strong>2048.43</strong></td>
<td><strong>2048.43</strong></td>
<td><strong>2764.95</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2449.44</td>
<td>2008.08</td>
<td>2008.08</td>
<td>2725.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.63</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.78</td>
<td>6.50</td>
<td>6.50</td>
<td>6.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.79</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>2.05</td>
<td>1.70</td>
<td>1.70</td>
<td>5.80</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.68</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.88</td>
<td>5.00</td>
<td>5.00</td>
<td>7.00</td>
</tr>
<tr>
<td>05 Skilled Development Project of World Bank (Plan)</td>
<td>376.03</td>
<td>350.83</td>
<td>350.83</td>
<td>511.38</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>317.93</td>
<td>279.38</td>
<td>279.38</td>
<td>439.78</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.42</td>
<td>0.85</td>
<td>0.85</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.50</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>25.90</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.50</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>29.51</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.60</td>
<td>1.60</td>
<td>1.60</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.27</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>06 Production oriented training Scheme (N.P.)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>07 State Implementation Cell (Plan)</td>
<td>0.34</td>
<td>1.20</td>
<td>1.20</td>
<td>0.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.34</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>08 Centre of Excellence (Plan)</td>
<td>41.69</td>
<td>42.18</td>
<td>42.18</td>
<td>52.57</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>41.69</td>
<td>41.58</td>
<td>41.58</td>
<td>51.97</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Total</td>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>09 Skill Development Initiative (P)(A)</strong></td>
<td>--</td>
<td><strong>7.97</strong></td>
<td><strong>7.97</strong></td>
<td><strong>7.97</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>7.97</td>
<td>7.97</td>
<td>7.97</td>
</tr>
<tr>
<td><strong>10 Additional Unit to Trade Courses</strong></td>
<td>--</td>
<td><strong>44.10</strong></td>
<td><strong>44.10</strong></td>
<td><strong>41.10</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.63</td>
<td>3.63</td>
<td>3.63</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>7.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.47</td>
<td>10.47</td>
<td>10.47</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>11 Upgradation of Govt. ITI into Model ITI (P)(A)</strong></td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>150.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>150.00</td>
</tr>
<tr>
<td><strong>12 Women and Youth Employment through skill Development</strong></td>
<td>--</td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>0.05</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>0.05</td>
</tr>
<tr>
<td><strong>13 Pradhan mantri Kaushal Vikas Yojana (P)(A)</strong></td>
<td>--</td>
<td><strong>3079.44</strong></td>
<td><strong>3079.44</strong></td>
<td><strong>3079.44</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>3079.44</td>
<td>3079.44</td>
<td>3079.44</td>
</tr>
<tr>
<td><strong>14 Sankalp Project (P)(A)</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>80.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>80.00</td>
</tr>
<tr>
<td><strong>15 Starting up of two mega skill centre</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>415.00</strong></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>415.00</td>
</tr>
<tr>
<td><strong>16 Skills strengthening for Industrial value Enhancement (STRIVE) (P)(A)</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>480.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>480.00</td>
</tr>
<tr>
<td><strong>102 Apprenticeship Training</strong></td>
<td>18.47</td>
<td><strong>225.19</strong></td>
<td><strong>225.19</strong></td>
<td><strong>433.41</strong></td>
</tr>
<tr>
<td><strong>01 Apprenticeship Scheme (Non-Plan)</strong></td>
<td>15.87</td>
<td>13.68</td>
<td>13.68</td>
<td>22.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>15.87</td>
<td>11.68</td>
<td>11.68</td>
<td>20.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
</tbody>
</table>
Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Apprenticeship Scheme under Apprenticeship Act (Plan)</td>
<td>2.60</td>
<td>11.30</td>
<td>11.30</td>
<td>11.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>2.60</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Estabt. Instruction Cent. -Apprenticeship Act, 1961 (Plan)</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>04 Laptop Scheme for Student of ITIs (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>05 Grants to Apprenticeship Training</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>400.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>400.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>1.88</td>
<td>28.20</td>
<td>28.20</td>
<td>45.70</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>1.88</td>
<td>28.20</td>
<td>28.20</td>
<td>25.20</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.88</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>02 Stipend &amp; Tool kit to SC trainees</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>20.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>18.00</td>
</tr>
</tbody>
</table>
## Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>13.35</td>
<td>82.15</td>
<td>82.15</td>
<td>149.65</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>13.35</td>
<td>82.15</td>
<td>82.15</td>
<td>47.15</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.96</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.99</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>3.81</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>1.71</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.88</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 stipend &amp; Tool kit to SC trainees</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>102.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>12.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>90.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.27</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.23</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.23</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Recoveries of overpayment of previous year</td>
<td>-0.04</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.04</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>346.64</td>
<td>1814.05</td>
<td>1814.05</td>
<td>3089.81</td>
</tr>
</tbody>
</table>

4202 Capital Outlay on Education, Sports, Art and Culture

- 02 Technical Education
  - 105 Engineering Technical Colleges & Inst.
  - 01 Contribution to GSIDC-Buildings (ITI)
**Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total 2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>187.90</td>
<td>400.00</td>
<td>400.00</td>
<td>1386.26</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>02 Establishment charges transferred from &quot;2059 - Public Works&quot;</strong></td>
<td>12.05</td>
<td>1.05</td>
<td>1.05</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>12.05</td>
<td>1.05</td>
<td>1.05</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>03 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</strong></td>
<td>1.39</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>1.39</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>04 Centre of Excellence (Plan)(A)</strong></td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>2.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>05 Machinery and Equipment (Plan)</strong></td>
<td>40.98</td>
<td>375.00</td>
<td>375.00</td>
<td>563.65</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>38.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>40.98</td>
<td>350.00</td>
<td>350.00</td>
<td>525.65</td>
</tr>
<tr>
<td><strong>06 Skilled Development Project of World Bank under CoE (Plan A)</strong></td>
<td>43.43</td>
<td>600.10</td>
<td>600.10</td>
<td>15.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>43.43</td>
<td>600.00</td>
<td>600.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>07 Construction of State of thr Art Centre of Excellence at Valpoi</strong></td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>500.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>500.00</td>
</tr>
<tr>
<td><strong>08 Upgradation of Govt. ITI into Modern ITI (P) (A)</strong></td>
<td>--</td>
<td>112.50</td>
<td>112.50</td>
<td>112.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>75.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>37.50</td>
<td>37.50</td>
<td>37.50</td>
</tr>
<tr>
<td><strong>789 Special Component Plan for Scheduled Castes</strong></td>
<td>53.46</td>
<td>110.00</td>
<td>110.00</td>
<td>110.00</td>
</tr>
<tr>
<td><strong>01 Scheduled Caste Development Scheme (Plan)</strong></td>
<td>53.46</td>
<td>110.00</td>
<td>110.00</td>
<td>110.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>53.46</td>
<td>30.00</td>
<td>30.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
## Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>7.43</td>
<td>200.10</td>
<td>200.10</td>
<td>400.10</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td></td>
<td>7.43</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>3335.13</td>
</tr>
<tr>
<td>Voted</td>
<td>8100.00</td>
<td>11435.13</td>
</tr>
<tr>
<td>Total</td>
<td>3335.13</td>
<td>8100.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND 62 (Revenue &amp; Capital) [2014, 2235, 4059]</td>
<td>2895.90</td>
<td>7172.60</td>
<td>7172.60</td>
<td>11435.13</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1415.92</td>
<td>2622.60</td>
<td>2622.60</td>
<td>3335.13</td>
</tr>
<tr>
<td>2014 Administration of Justice</td>
<td>1245.76</td>
<td>2415.05</td>
<td>2415.05</td>
<td>3028.13</td>
</tr>
<tr>
<td>102 High Court</td>
<td>848.59</td>
<td>1240.55</td>
<td>1240.55</td>
<td>2233.93</td>
</tr>
<tr>
<td>01 High Court Bench at Goa</td>
<td>848.59</td>
<td>1240.55</td>
<td>1240.55</td>
<td>1833.93</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>749.11</td>
<td>764.73</td>
<td>764.73</td>
<td>1068.52</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>7.93</td>
<td>9.00</td>
<td>9.00</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>91.46</td>
<td>464.52</td>
<td>464.52</td>
<td>753.41</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.09</td>
<td>0.30</td>
<td>0.30</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>02 Digitization of Court Records</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>400.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>400.00</td>
</tr>
<tr>
<td>114 Legal Advisers and Counsels</td>
<td>324.98</td>
<td>503.50</td>
<td>503.50</td>
<td>659.00</td>
</tr>
<tr>
<td>01 Government Pleader (Non-Plan)</td>
<td>324.98</td>
<td>503.50</td>
<td>503.50</td>
<td>659.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.57</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.15</td>
<td>1.50</td>
<td>1.50</td>
<td>4.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>307.19</td>
<td>450.00</td>
<td>450.00</td>
<td>600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>16.07</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>72.19</td>
<td>671.00</td>
<td>671.00</td>
<td>135.20</td>
</tr>
<tr>
<td>01 Office of Law Commission (N.P)</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>02 Reimbursement to Government of Maharashtra (N.P)</td>
<td>72.19</td>
<td>500.00</td>
<td>500.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>72.19</td>
<td>500.00</td>
<td>500.00</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 62  LAW

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>04 Repairs for Civil and Electrical Works (N.P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>05 Establishment &amp; Operating Gram Nayalayas</td>
<td>--</td>
<td>36.00</td>
<td>36.00</td>
<td>30.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>36.00</td>
<td>36.00</td>
<td>30.00</td>
</tr>
<tr>
<td>06 Conferences &amp; Meetings (NP)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.20</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.20</td>
</tr>
<tr>
<td>07 14th Finance Commission Grants for Improvement in delivery of Justice</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>170.16</td>
<td>207.55</td>
<td>207.55</td>
<td>307.00</td>
</tr>
<tr>
<td>60 Other Social Security and Welfare Programmes</td>
<td>170.16</td>
<td>207.55</td>
<td>207.55</td>
<td>307.00</td>
</tr>
<tr>
<td>200 Other Programmes</td>
<td>170.16</td>
<td>207.55</td>
<td>207.55</td>
<td>307.00</td>
</tr>
<tr>
<td>01 Legal Aid to the Poors (Non-Plan)</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>02 State Legal Service Authority (Non-Plan)</td>
<td>15.25</td>
<td>42.15</td>
<td>42.15</td>
<td>55.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>23.53</td>
<td>17.15</td>
<td>17.15</td>
<td>45.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-8.28</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 District Legal Service Authority (North Goa)(Non-Plan)</td>
<td>87.69</td>
<td>90.51</td>
<td>90.51</td>
<td>160.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>83.17</td>
<td>75.51</td>
<td>75.51</td>
<td>150.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>4.52</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>04 District Legal Service Authority (South Goa)(Non-Plan)</td>
<td>67.22</td>
<td>59.89</td>
<td>59.89</td>
<td>77.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>65.00</td>
<td>47.89</td>
<td>47.89</td>
<td>70.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2.22</td>
<td>12.00</td>
<td>12.00</td>
<td>7.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>1479.98</td>
<td>4550.00</td>
<td>4550.00</td>
<td>8100.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>1479.98</td>
<td>4550.00</td>
<td>4550.00</td>
<td>8100.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>1479.98</td>
<td>4550.00</td>
<td>4550.00</td>
<td>8100.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>1479.98</td>
<td>4550.00</td>
<td>4550.00</td>
<td>8100.00</td>
</tr>
<tr>
<td>01 Buildings (Judiciary)(Plan)</td>
<td>65.35</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>65.35</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>04 Development of Infrastructural Facilities for the Judiciary (P)(A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>500.00</td>
</tr>
<tr>
<td>05 Construction of new High Court Building, Porvorim (P)</td>
<td>395.86</td>
<td>2000.00</td>
<td>2000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>395.86</td>
<td>2000.00</td>
<td>2000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>06 Construction of New District &amp; Subordinate Courts Complex at Merces (P)</td>
<td>800.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>800.00</td>
<td>1500.00</td>
<td>1500.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>07 Construction of Civil &amp; Criminal Court at Margoa (P)</td>
<td>218.77</td>
<td>500.00</td>
<td>500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>218.77</td>
<td>500.00</td>
<td>500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>08 Construction of New Court Building at Mapusa</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>127.33</td>
<td>200.00</td>
</tr>
<tr>
<td>Total</td>
<td>127.33</td>
<td>200.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL DEMAND 63 (Revenue &amp; Capital) [2235, 4059]</td>
<td>103.41</td>
<td>589.55</td>
<td>589.55</td>
<td>327.33</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>103.41</td>
<td>289.55</td>
<td>289.55</td>
<td>127.33</td>
</tr>
<tr>
<td>2235 Social Security and Welfare</td>
<td>103.41</td>
<td>289.55</td>
<td>289.55</td>
<td>127.33</td>
</tr>
<tr>
<td>60 Other Social Security and Welfare Programmes</td>
<td>103.41</td>
<td>289.55</td>
<td>289.55</td>
<td>127.33</td>
</tr>
<tr>
<td>200 Other Programmes</td>
<td>103.41</td>
<td>289.55</td>
<td>289.55</td>
<td>127.33</td>
</tr>
<tr>
<td>01 Reconstruction and Rehabilitation of ex-Servicemen (Non-Plan)</td>
<td>87.07</td>
<td>269.29</td>
<td>269.29</td>
<td>105.32</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>73.33</td>
<td>59.09</td>
<td>59.09</td>
<td>92.27</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.41</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>13.23</td>
<td>8.00</td>
<td>8.00</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.80</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>0.50</td>
</tr>
<tr>
<td>03 Special Fund for Rehabilitation of ex-Servicemen (Non-Plan)</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>04 Financial assistance or life to the World War II Veterans/their widows (NonPlan)</td>
<td>1.92</td>
<td>2.40</td>
<td>2.40</td>
<td>2.40</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>1.92</td>
<td>2.40</td>
<td>2.40</td>
<td>2.40</td>
</tr>
<tr>
<td>05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.</td>
<td>7.84</td>
<td>7.25</td>
<td>7.25</td>
<td>5.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>7.84</td>
<td>7.25</td>
<td>7.25</td>
<td>5.00</td>
</tr>
</tbody>
</table>
## Demand No. 63 RAJYA SAINIK BOARD

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>07 Financial Assistance to War Windows prior to Jan. 2000</td>
<td>0.33</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>0.33</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>08 Ex-gratia grant to next of kin of Armed Forces Personnel(N.P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>09 Incentive for joining Armed Forces (P)</td>
<td>2.25</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.25</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>10 Army Recruitment Rellies (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>60 Other Buildings</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>01 Acquisition of land for Sainik Aramgarh</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

#### Demand No. 64 AGRICULTURE

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>16229.00</td>
<td>2903.63</td>
<td>19132.63</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>16229.00</strong></td>
<td><strong>2903.63</strong></td>
<td><strong>19132.63</strong></td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND 64 (Revenue &amp; Capital)</strong> [2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]</td>
<td>13124.43</td>
<td>18246.18</td>
<td>18246.18</td>
<td>19132.63</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>11343.68</td>
<td>14850.78</td>
<td>14850.78</td>
<td>16229.00</td>
</tr>
</tbody>
</table>

| 2401 Crop Husbandry | 10818.33 | 14348.17 | 14348.17 | 15381.20 |
| 001 Direction and Administration | 1801.07 | 1469.93 | 1469.93 | 1812.52 |
| 01 Direction (Non-Plan) | 243.94 | 198.90 | 198.90 | 240.00 |
| 01 Salaries | 237.67 | 190.39 | 190.39 | 230.00 |
| 03 Overtime Allowance | -- | 0.01 | 0.01 | -- |
| 11 Domestic travel expenses | 1.09 | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 5.18 | 6.00 | 6.00 | 8.00 |
| 26 Advertising and Publicity | -- | 0.50 | 0.50 | -- |
| 50 Other charges | -- | 1.00 | 1.00 | 1.00 |
| 02 Superintendence (Non-Plan) | 677.42 | 534.89 | 534.89 | 668.01 |
| 01 Salaries | 655.23 | 516.79 | 516.79 | 650.00 |
| 03 Overtime Allowance | -- | 0.10 | 0.10 | 0.01 |
| 11 Domestic travel expenses | 0.97 | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 21.22 | 15.00 | 15.00 | 15.00 |
| 50 Other charges | -- | 2.00 | 2.00 | 2.00 |
| 03 Subordinate and Expert Staff (Non-Plan) | 879.71 | 736.14 | 736.14 | 904.51 |
| 01 Salaries | 865.41 | 721.61 | 721.61 | 890.00 |
| 03 Overtime Allowance | -- | 0.03 | 0.03 | 0.01 |
| 11 Domestic travel expenses | 1.31 | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | 9.32 | 10.00 | 10.00 | 10.00 |
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

#### Demand No. 64 AGRICULTURE

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.67</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>102 Food Grains Crops</strong></td>
<td><strong>1589.22</strong></td>
<td><strong>1630.29</strong></td>
<td><strong>1630.29</strong></td>
<td><strong>1635.13</strong></td>
</tr>
<tr>
<td><strong>02 Crop Production and Input Management (Plan)</strong></td>
<td><strong>1589.22</strong></td>
<td><strong>1630.28</strong></td>
<td><strong>1630.28</strong></td>
<td><strong>1635.12</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>637.58</td>
<td>555.50</td>
<td>555.50</td>
<td>660.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.01</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.05</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>17.34</td>
<td>11.00</td>
<td>11.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>23.30</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>18.94</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>12.67</td>
<td>18.00</td>
<td>18.00</td>
<td>15.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>879.29</td>
<td>1000.00</td>
<td>1000.00</td>
<td>900.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td><strong>03 Survey of Fallow Land (P)</strong></td>
<td>--</td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>103 Seeds</strong></td>
<td><strong>360.96</strong></td>
<td><strong>317.81</strong></td>
<td><strong>317.81</strong></td>
<td><strong>375.11</strong></td>
</tr>
<tr>
<td><strong>02 Agricultural Experiments and Research (Non-Plan)</strong></td>
<td><strong>360.96</strong></td>
<td><strong>317.81</strong></td>
<td><strong>317.81</strong></td>
<td><strong>375.11</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>356.44</td>
<td>311.71</td>
<td>311.71</td>
<td>370.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.04</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.48</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td><strong>105 Mannuers and Fertilisers</strong></td>
<td><strong>6.75</strong></td>
<td><strong>45.58</strong></td>
<td><strong>45.58</strong></td>
<td><strong>22.11</strong></td>
</tr>
<tr>
<td><strong>02 Mannures and Fertilizers (Non-Plan)</strong></td>
<td><strong>6.75</strong></td>
<td><strong>45.58</strong></td>
<td><strong>45.58</strong></td>
<td><strong>22.11</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>6.75</td>
<td>44.88</td>
<td>44.88</td>
<td>20.00</td>
</tr>
</tbody>
</table>
Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>17.07</td>
<td>14.01</td>
<td>14.01</td>
<td>20.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.39</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.12</td>
<td>1.71</td>
<td>1.71</td>
<td>1.71</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.01</td>
</tr>
<tr>
<td>108 Commercial Crops</td>
<td>1.37</td>
<td>56.36</td>
<td>56.36</td>
<td>22.14</td>
</tr>
<tr>
<td>04 Coconut - Package Programme/ Development Board (CBD)(Plan) (A)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.12</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.23</td>
<td>0.23</td>
<td>0.10</td>
</tr>
<tr>
<td>09 Cultivation of Red Oil Palm (Plan)(A)</td>
<td>--</td>
<td>5.61</td>
<td>5.61</td>
<td>2.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>1.00</td>
</tr>
<tr>
<td>10 National Food Security Mission (P) (A)</td>
<td>1.37</td>
<td>50.50</td>
<td>50.50</td>
<td>20.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.37</td>
<td>40.00</td>
<td>40.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>6.50</td>
<td>6.50</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>109 Extension and Farmer's Training</td>
<td>585.32</td>
<td>813.23</td>
<td>813.23</td>
<td>871.54</td>
</tr>
<tr>
<td>05 Extension Training Centre (Non-Plan)</td>
<td>113.65</td>
<td>93.80</td>
<td>93.80</td>
<td>124.03</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>111.99</td>
<td>91.50</td>
<td>91.50</td>
<td>120.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.78</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Demand, Major, Sub-Major, Minor and Detailed Heads</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.88</td>
<td>1.00</td>
<td>1.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>08 Development of Agricultural Extension (Plan)</strong></td>
<td><strong>260.50</strong></td>
<td><strong>269.40</strong></td>
<td><strong>269.40</strong></td>
<td><strong>347.51</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>163.79</td>
<td>136.24</td>
<td>136.24</td>
<td>175.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.50</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.25</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.12</td>
<td>4.00</td>
<td>4.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>12.57</td>
<td>25.00</td>
<td>25.00</td>
<td>18.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>13.06</td>
<td>14.00</td>
<td>14.00</td>
<td>14.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>20.95</td>
<td>25.00</td>
<td>25.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>38.76</td>
<td>50.00</td>
<td>50.00</td>
<td>75.00</td>
</tr>
<tr>
<td><strong>10 Sub mission on Agricultural Mechanization (SMAM)(P)(A)</strong></td>
<td><strong>--</strong></td>
<td><strong>0.03</strong></td>
<td><strong>0.03</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>11 National Mission on Agricultural Extension &amp; Technology (NMAET) (Plan)(A)</strong></td>
<td><strong>211.17</strong></td>
<td><strong>450.00</strong></td>
<td><strong>450.00</strong></td>
<td><strong>400.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>211.17</td>
<td>450.00</td>
<td>450.00</td>
<td>400.00</td>
</tr>
<tr>
<td><strong>113 Agricultural Engineering</strong></td>
<td><strong>200.09</strong></td>
<td><strong>323.92</strong></td>
<td><strong>323.92</strong></td>
<td><strong>339.51</strong></td>
</tr>
<tr>
<td><strong>02 Agricultural Machinery and Implements (Non-Plan)</strong></td>
<td><strong>200.09</strong></td>
<td><strong>173.92</strong></td>
<td><strong>173.92</strong></td>
<td><strong>239.51</strong></td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>180.48</td>
<td>154.41</td>
<td>154.41</td>
<td>220.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.09</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.92</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>24 POL</td>
<td>7.36</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>7.24</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>03 Center of Excellance, Technology, Branding</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>100.00</td>
</tr>
<tr>
<td>119 Horticulture and Vegetable Crops</td>
<td>2751.96</td>
<td>2616.47</td>
<td>2616.47</td>
<td>3733.10</td>
</tr>
<tr>
<td>01 National Crop Insurance Programme (P)(A)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>02 Vegetable (Non-Plan)</td>
<td>30.12</td>
<td>21.67</td>
<td>21.67</td>
<td>43.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>29.42</td>
<td>18.56</td>
<td>18.56</td>
<td>40.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.13</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.57</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Development of Horticulture (Plan)</td>
<td>541.49</td>
<td>594.69</td>
<td>594.69</td>
<td>710.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>331.54</td>
<td>297.38</td>
<td>297.38</td>
<td>410.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.48</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>49.88</td>
<td>120.00</td>
<td>120.00</td>
<td>80.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.52</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>145.52</td>
<td>150.00</td>
<td>150.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.55</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>06 Goa State Horticulture Corporation (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Actuals</td>
<td>Total Budget Estimates</td>
<td>Total Revised Estimates</td>
<td>Total Budget Estimates</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>07 National Horticulture Mission Scheme (P)(A)</td>
<td>376.67</td>
<td>1000.00</td>
<td>1000.00</td>
<td>800.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>376.67</td>
<td>1000.00</td>
<td>1000.00</td>
<td>800.00</td>
</tr>
<tr>
<td>14 Action Plan to Control Price Rise (P)</td>
<td>1803.68</td>
<td>1000.00</td>
<td>1000.00</td>
<td>2180.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1803.68</td>
<td>1000.00</td>
<td>1000.00</td>
<td>2180.00</td>
</tr>
<tr>
<td>121 National Mission for Sustainable Agriculture (NMSA)</td>
<td>17.35</td>
<td>142.85</td>
<td>142.85</td>
<td>479.02</td>
</tr>
<tr>
<td>02 Soil Health Management (SHM)(P)(A)</td>
<td>--</td>
<td>75.05</td>
<td>75.05</td>
<td>100.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>100.00</td>
</tr>
<tr>
<td>03 Soil Health Card (SHC) (P)(A)</td>
<td>13.86</td>
<td>27.75</td>
<td>27.75</td>
<td>29.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>13.86</td>
<td>27.72</td>
<td>27.72</td>
<td>29.00</td>
</tr>
<tr>
<td>04 Paramparagat Krishi Vikas Yojana (PKVY) (P)(A)</td>
<td>3.49</td>
<td>40.05</td>
<td>40.05</td>
<td>350.02</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>3.49</td>
<td>40.00</td>
<td>40.00</td>
<td>350.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>11.82</td>
<td>112.06</td>
<td>112.06</td>
<td>91.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.43</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24 POL</td>
<td>0.74</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.85</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>8.80</td>
<td>54.06</td>
<td>54.06</td>
<td>45.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11.82</td>
<td>112.06</td>
<td>112.06</td>
<td>91.00</td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub-Plan</strong></td>
<td>795.85</td>
<td>807.50</td>
<td>807.50</td>
<td>888.60</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>795.85</td>
<td>807.50</td>
<td>807.50</td>
<td>888.60</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.37</td>
<td>6.00</td>
<td>6.00</td>
<td>9.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>24 POL</td>
<td>0.81</td>
<td>1.19</td>
<td>1.19</td>
<td>2.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>787.64</td>
<td>800.00</td>
<td>800.00</td>
<td>876.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.03</td>
<td>0.10</td>
<td>0.10</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>795.85</td>
<td>807.50</td>
<td>807.50</td>
<td>888.60</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>2687.98</td>
<td>5990.70</td>
<td>5990.70</td>
<td>5084.20</td>
</tr>
<tr>
<td>01 Financial Asstt. to Shetkari Aadhar Nidhi (p)</td>
<td>66.93</td>
<td>100.10</td>
<td>100.10</td>
<td>90.10</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>66.93</td>
<td>100.00</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>66.93</td>
<td>100.10</td>
<td>100.10</td>
<td>90.10</td>
</tr>
<tr>
<td><strong>02 Jalkund Scheme (p)</strong></td>
<td>1.99</td>
<td>--</td>
<td>--</td>
<td>1.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.50</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.49</td>
<td>--</td>
<td>--</td>
<td>1.50</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.99</td>
<td>--</td>
<td>--</td>
<td>1.50</td>
</tr>
<tr>
<td><strong>05 Support Price and Crop Compensation (Plan)</strong></td>
<td>1340.97</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1340.97</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1200.00</td>
</tr>
<tr>
<td>06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A)</td>
<td>669.40</td>
<td>2484.48</td>
<td>2484.48</td>
<td>1753.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>18.38</td>
<td>24.52</td>
<td>24.52</td>
<td>12.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.71</td>
<td>0.71</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.62</td>
<td>5.00</td>
<td>5.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>130.45</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>10.00</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>65.12</td>
<td>800.00</td>
<td>800.00</td>
<td>400.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>237.18</td>
<td>1000.00</td>
<td>1000.00</td>
<td>600.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>199.65</td>
<td>200.00</td>
<td>200.00</td>
<td>300.00</td>
</tr>
<tr>
<td>07 Interest Subsidy on Loans for Agriculture and Allied Activities (P)</td>
<td>102.79</td>
<td>200.00</td>
<td>200.00</td>
<td>180.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>102.79</td>
<td>200.00</td>
<td>200.00</td>
<td>180.00</td>
</tr>
<tr>
<td>08 Awards to Farmers (P)</td>
<td>3.77</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.77</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>09 Green House/Poly House (P)</td>
<td>155.70</td>
<td>200.02</td>
<td>200.02</td>
<td>180.02</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>155.70</td>
<td>200.00</td>
<td>200.00</td>
<td>180.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>10 Procurement of Vegetables from Farmers (P)</td>
<td>200.00</td>
<td>275.00</td>
<td>275.00</td>
<td>250.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>200.00</td>
<td>275.00</td>
<td>275.00</td>
<td>250.00</td>
</tr>
<tr>
<td>11 Self Help Groups for Vegetable Cultivation (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
## Demand, Major, Sub-Major, Minor and Detailed Heads

### Demand No. 64  AGRICULTURE

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>12 Organic Inputs (P)</strong></td>
<td>9.47</td>
<td><strong>350.01</strong></td>
<td><strong>350.01</strong></td>
<td><strong>270.00</strong></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>9.47</td>
<td>300.00</td>
<td>300.00</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>70.00</td>
</tr>
<tr>
<td><strong>13 Subsidy for Digging Well (P)</strong></td>
<td><strong>98.90</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>200.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>98.90</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)</strong></td>
<td><strong>38.06</strong></td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>120.03</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>9.97</td>
<td>9.97</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>38.06</td>
<td>150.00</td>
<td>150.00</td>
<td>90.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>15 Sheti Samruddhi Yojana (P)</strong></td>
<td>--</td>
<td><strong>0.04</strong></td>
<td><strong>0.04</strong></td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td><strong>16 Integrated Farming System (P)</strong></td>
<td><strong>--</strong></td>
<td><strong>0.03</strong></td>
<td><strong>0.03</strong></td>
<td><strong>0.03</strong></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>17 Goa State Coconut Development Board (P)</strong></td>
<td><strong>--</strong></td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>18 Per Drop More Crop under (PMKSY) (A)</strong></td>
<td><strong>--</strong></td>
<td><strong>0.01</strong></td>
<td><strong>0.01</strong></td>
<td><strong>78.00</strong></td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**Demand No. 64 AGRICULTURE**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>19 Watershed Development under (PMKSY)(A)</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.02</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.01</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>20 Agro Tourism</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>25.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>25.00</td>
</tr>
<tr>
<td><strong>21 community Farming</strong></td>
<td>--</td>
<td>125.00</td>
<td>125.00</td>
<td>180.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>125.00</td>
<td>125.00</td>
<td>180.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td>-12.99</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01 Recoveries of overpayment of previous year</strong></td>
<td>-12.99</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.54</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-12.18</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>-0.27</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>02 Deduct - Recoveries of overpayment of previous year</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>03 Deduct - Recoveries of overpayment of previous year</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>05 Deduct - Recoveries of overpayment of previous year</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>2402 Soil and Water Conservation</strong></td>
<td>233.17</td>
<td>226.63</td>
<td>226.63</td>
<td>531.51</td>
</tr>
<tr>
<td><strong>001 Direction and Administration</strong></td>
<td>150.19</td>
<td>118.95</td>
<td>118.95</td>
<td>212.10</td>
</tr>
<tr>
<td><strong>01 Establishment (Non-Plan)</strong></td>
<td>150.19</td>
<td>118.95</td>
<td>118.95</td>
<td>212.10</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Salaries</td>
<td>149.12</td>
<td>113.86</td>
<td>113.86</td>
<td>210.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.22</td>
<td>0.05</td>
<td>0.05</td>
<td>0.60</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.04</td>
<td>0.04</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.85</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>102 Soil Conservation</strong></td>
<td><strong>82.98</strong></td>
<td><strong>107.68</strong></td>
<td><strong>107.68</strong></td>
<td><strong>319.41</strong></td>
</tr>
<tr>
<td>01 Soil Conservation (Plan)</td>
<td><strong>34.65</strong></td>
<td><strong>44.75</strong></td>
<td><strong>44.75</strong></td>
<td><strong>50.11</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>22.95</td>
<td>23.05</td>
<td>23.05</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.23</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>10.47</td>
<td>18.00</td>
<td>18.00</td>
<td>18.00</td>
</tr>
<tr>
<td><strong>02 Soil Conservation (Non-Plan)</strong></td>
<td><strong>44.05</strong></td>
<td><strong>46.26</strong></td>
<td><strong>46.26</strong></td>
<td><strong>52.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>39.55</td>
<td>33.13</td>
<td>33.13</td>
<td>40.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.20</td>
<td>0.35</td>
<td>0.35</td>
<td>0.80</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.49</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>3.81</td>
<td>12.28</td>
<td>12.28</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>04 Revitalization of Waterbodies (Plan)</strong></td>
<td><strong>4.28</strong></td>
<td><strong>16.67</strong></td>
<td><strong>16.67</strong></td>
<td><strong>17.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.18</td>
<td>5.57</td>
<td>5.57</td>
<td>5.90</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>4.10</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>05 Revival of Khazan Land Farming</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>200.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2415 Agricultural Research and Education</td>
<td>282.27</td>
<td>240.98</td>
<td>240.98</td>
<td>292.24</td>
</tr>
<tr>
<td>01 Crop Husbandry</td>
<td>282.27</td>
<td>240.98</td>
<td>240.98</td>
<td>292.24</td>
</tr>
<tr>
<td>004 Research</td>
<td>174.75</td>
<td>152.18</td>
<td>152.18</td>
<td>165.44</td>
</tr>
<tr>
<td>02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan)</td>
<td>174.75</td>
<td>152.18</td>
<td>152.18</td>
<td>165.44</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>169.58</td>
<td>146.44</td>
<td>146.44</td>
<td>160.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.39</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.38</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.05</td>
<td>0.15</td>
<td>0.15</td>
<td>0.05</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.35</td>
<td>0.50</td>
<td>0.50</td>
<td>0.30</td>
</tr>
<tr>
<td>150 Assistance to ICAR (Plan)</td>
<td>107.52</td>
<td>88.80</td>
<td>88.80</td>
<td>126.80</td>
</tr>
<tr>
<td>01 Krishi Vigyan Kendra in South Goa (plan)(A)</td>
<td>107.52</td>
<td>88.80</td>
<td>88.80</td>
<td>126.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>101.20</td>
<td>75.86</td>
<td>75.86</td>
<td>118.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.24</td>
<td>0.40</td>
<td>0.40</td>
<td>0.30</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.13</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.83</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.35</td>
<td>0.01</td>
<td>0.01</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.77</td>
<td>3.50</td>
<td>3.50</td>
<td>2.50</td>
</tr>
<tr>
<td>2551 Hill Areas</td>
<td>9.91</td>
<td>35.00</td>
<td>35.00</td>
<td>24.05</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>9.91</td>
<td>35.00</td>
<td>35.00</td>
<td>24.05</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 64 AGRICULTURE

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>9.91</td>
<td>35.00</td>
<td>35.00</td>
<td>24.05</td>
</tr>
<tr>
<td>01 Development of Land, Land Shaping and Contour Budling (Plan)</td>
<td>9.91</td>
<td>35.00</td>
<td>35.00</td>
<td>24.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.24</td>
<td>6.50</td>
<td>6.50</td>
<td>6.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.05</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>3.27</td>
<td>20.90</td>
<td>20.90</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.40</td>
<td>5.40</td>
<td>5.40</td>
<td>5.40</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>1780.75</strong></td>
<td><strong>3395.40</strong></td>
<td><strong>3395.40</strong></td>
<td><strong>2903.63</strong></td>
</tr>
<tr>
<td>4401 Capital Outlay on Crop Husbandry</td>
<td>1619.91</td>
<td>2895.24</td>
<td>2895.24</td>
<td>2403.51</td>
</tr>
<tr>
<td>102 Food Grain Crops</td>
<td>246.52</td>
<td>526.00</td>
<td>526.00</td>
<td>376.00</td>
</tr>
<tr>
<td>01 Crop Production and Input Management (Plan)</td>
<td>246.52</td>
<td>326.00</td>
<td>326.00</td>
<td>226.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>24.53</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>221.99</td>
<td>300.00</td>
<td>300.00</td>
<td>200.00</td>
</tr>
<tr>
<td>02 Infrastructure for Farmers Bazar (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Horticulture and Floriculture Estates</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>190 Investment in Public Sector and Other Undertakings</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Investment in Goa Hort.&amp; Plantatuition Crops Dev. Corp. (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes.</td>
<td>8.18</td>
<td>53.00</td>
<td>53.00</td>
<td>52.50</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (P)</td>
<td>8.18</td>
<td>53.00</td>
<td>53.00</td>
<td>52.50</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>8.18</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 64 AGRICULTURE

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actuals</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>22.00</td>
<td>22.00</td>
<td>22.50</td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>9.92</td>
<td>315.24</td>
<td>315.24</td>
<td>375.01</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>9.92</td>
<td>315.24</td>
<td>315.24</td>
<td>375.01</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>0.01</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>9.92</td>
<td>50.00</td>
<td>50.00</td>
<td>75.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>258.24</td>
<td>258.24</td>
<td>300.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1355.29</td>
<td>2001.00</td>
<td>2001.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>06 Rashtriya Krishi Vikas Yojana (RKVY) (P) (A)</td>
<td>1355.29</td>
<td>2001.00</td>
<td>2001.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>74.00</td>
<td>1.00</td>
<td>1.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1281.29</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>4402 Capital Outlay on Soil and Water Conservation</td>
<td>160.84</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>102 Soil Conservation</td>
<td>160.84</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Protective Works Embankment (Plan)</td>
<td>160.84</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>160.84</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>04 Revival of Khazan Land Farming</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>100.00</td>
</tr>
<tr>
<td>6401 Loans for Crop Husbandry</td>
<td>--</td>
<td>.15</td>
<td>0.15</td>
<td>.12</td>
</tr>
<tr>
<td>105 Mannures and Fertilizers</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Waving of Loan to Farmers (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>108 Food Grains Crops (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>01 Interest free loan to farmers (Plan)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>119 Horticulture and Vegetable Crops</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Waving of loan to Farmers (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>02 Interest Free Loan to Goa State Horticulture Corporation (Plan)</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.01</td>
</tr>
</tbody>
</table>
Demand No. 64 AGRICULTURE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>800 Other Loans</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>01 Waving of Loan to Farmers (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>6402 Loans for Soil and Water Conservation</td>
<td>--</td>
<td>.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Loans</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>01 Waving of Loan to Farmers (P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>15166.00</td>
<td>740.00</td>
</tr>
<tr>
<td>Total</td>
<td>15166.00</td>
<td>740.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong> TOTAL DEMAND 65** (Revenue &amp; Capital)**</td>
<td>9636.74</td>
<td>13096.91</td>
<td>13096.91</td>
<td>15906.00</td>
</tr>
<tr>
<td>[2403, 2404, 2415, 2551, 4403]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>9528.09</td>
<td>12556.91</td>
<td>12556.91</td>
<td>15166.00</td>
</tr>
<tr>
<td><strong>2403 Animal Husbandry</strong></td>
<td>3647.00</td>
<td>5038.75</td>
<td>5038.75</td>
<td>6642.74</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>432.47</td>
<td>387.77</td>
<td>387.77</td>
<td>633.50</td>
</tr>
<tr>
<td><strong>01 Direction (Non-Plan)</strong></td>
<td>304.95</td>
<td>239.09</td>
<td>239.09</td>
<td>398.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>299.62</td>
<td>227.09</td>
<td>227.09</td>
<td>388.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.23</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.09</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.01</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td><strong>02 Direction (Plan)</strong></td>
<td><strong>127.52</strong></td>
<td><strong>148.68</strong></td>
<td><strong>148.68</strong></td>
<td><strong>235.50</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>111.74</td>
<td>63.58</td>
<td>63.58</td>
<td>150.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.03</td>
<td>0.10</td>
<td>0.10</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>15.75</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>101 Veterinary Services and Animal Health</strong></td>
<td><strong>977.20</strong></td>
<td><strong>1576.27</strong></td>
<td><strong>1576.27</strong></td>
<td><strong>2148.11</strong></td>
</tr>
<tr>
<td><strong>01 Rinderpet Eradication (Plan)(A)</strong></td>
<td><strong>126.92</strong></td>
<td><strong>86.82</strong></td>
<td><strong>86.82</strong></td>
<td><strong>163.05</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>126.36</td>
<td>77.52</td>
<td>77.52</td>
<td>156.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.56</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
### Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>03 Rinderpest Eradication (Non-Plan)</td>
<td>63.88</td>
<td>44.23</td>
<td>44.23</td>
<td>147.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>62.37</td>
<td>42.65</td>
<td>42.65</td>
<td>146.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.24</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.27</td>
<td>1.28</td>
<td>1.28</td>
<td>1.50</td>
</tr>
<tr>
<td>06 Veterinary Dispensaries and Hospitals (Non-Plan)</td>
<td>395.99</td>
<td>297.85</td>
<td>297.85</td>
<td>516.05</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>374.22</td>
<td>281.30</td>
<td>281.30</td>
<td>489.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.07</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.97</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>16.73</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>07 Veterinary Dispensaries and Hospitals (Plan)</td>
<td>290.14</td>
<td>435.70</td>
<td>435.70</td>
<td>532.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>191.55</td>
<td>118.60</td>
<td>118.60</td>
<td>200.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.04</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>22.08</td>
<td>10.00</td>
<td>10.00</td>
<td>25.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>75.30</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.17</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>09 Assistance to State for control of Animal Disease (Plan) (A)</td>
<td>5.47</td>
<td>21.77</td>
<td>21.77</td>
<td>21.11</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.18</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.46</td>
<td>10.66</td>
<td>10.66</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.10</td>
<td>0.11</td>
<td>0.11</td>
<td>0.11</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.73</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>10 Clinical Investigation Unit(P)</td>
<td>0.01</td>
<td>11.75</td>
<td>11.75</td>
<td>11.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.01</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
</tr>
</tbody>
</table>
Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>2.25</td>
<td>2.25</td>
<td>1.50</td>
</tr>
<tr>
<td>11 Breeding of Local Cows Scheme (Plan)</td>
<td>--</td>
<td>92.78</td>
<td>92.78</td>
<td>18.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>77.78</td>
<td>77.78</td>
<td>5.00</td>
</tr>
<tr>
<td>12 Interest Subsidy Scheme under Agriculture &amp; Allied Activities (P)</td>
<td>17.62</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>17.62</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>13 Foot &amp; Mouth Disease Control Programme (FMD-CP) (Plan) (A)</td>
<td>12.46</td>
<td>9.37</td>
<td>9.37</td>
<td>14.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.98</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>8.48</td>
<td>4.37</td>
<td>4.37</td>
<td>9.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>14 Dhoodgram Yojana (P)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>200.00</td>
</tr>
<tr>
<td>15 Scheme for Rescue Animal Welfare (P)</td>
<td>64.71</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>64.71</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>16 Gopal Ratna Award (P)</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>102 Cattle and Buffalo Development</td>
<td>835.21</td>
<td>883.28</td>
<td>883.28</td>
<td>1137.21</td>
</tr>
<tr>
<td>01 Government Livestock Farm (Non-Plan)</td>
<td>297.41</td>
<td>277.41</td>
<td>277.41</td>
<td>411.07</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>291.72</td>
<td>268.41</td>
<td>268.41</td>
<td>400.07</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.98</td>
<td>5.00</td>
<td>5.00</td>
<td>7.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>24 POL</td>
<td>2.71</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>05 Key Village Scheme (Non-Plan)</td>
<td>529.69</td>
<td>545.57</td>
<td>545.57</td>
<td>635.84</td>
</tr>
</tbody>
</table>
**Demand No. 65  ANIMAL HUSBANDRY AND VETERINARY SERVICES**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>521.45</td>
<td>533.40</td>
<td>533.40</td>
<td>620.77</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.41</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.94</td>
<td>5.00</td>
<td>5.00</td>
<td>8.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.89</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
</tr>
<tr>
<td><strong>06 National Project for Cattle and Buffalo</strong></td>
<td>--</td>
<td><strong>0.30</strong></td>
<td><strong>0.30</strong></td>
<td><strong>0.30</strong></td>
</tr>
<tr>
<td>Breeding (Plan)(A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>08 Mass deworming of Cattle and Buffaloes(Plan)</strong></td>
<td><strong>8.11</strong></td>
<td><strong>40.00</strong></td>
<td><strong>40.00</strong></td>
<td><strong>80.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>8.11</td>
<td>40.00</td>
<td>40.00</td>
<td>80.00</td>
</tr>
<tr>
<td><strong>09 Radio Frequency Identification Device</strong></td>
<td>--</td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td>for Cattle and Buffalo(Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>103 Poultry Development</strong></td>
<td><strong>230.84</strong></td>
<td><strong>361.75</strong></td>
<td><strong>361.75</strong></td>
<td><strong>536.37</strong></td>
</tr>
<tr>
<td><strong>01 Government Poultry Farm (Non-Plan)</strong></td>
<td><strong>96.65</strong></td>
<td><strong>58.22</strong></td>
<td><strong>58.22</strong></td>
<td><strong>109.37</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>94.17</td>
<td>55.37</td>
<td>55.37</td>
<td>106.52</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.48</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td><strong>02 Government Poultry Farm (Plan)</strong></td>
<td><strong>106.64</strong></td>
<td><strong>122.43</strong></td>
<td><strong>122.43</strong></td>
<td><strong>229.50</strong></td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.68</td>
<td>11.93</td>
<td>11.93</td>
<td>9.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>100.96</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>03 Asst. to Farmers for Establishment of Poultry Unit (Plan)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)</td>
<td><strong>25.89</strong></td>
<td><strong>44.50</strong></td>
<td><strong>44.50</strong></td>
<td><strong>41.50</strong></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.02</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.93</td>
<td>4.00</td>
<td>4.00</td>
<td>6.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>19.94</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>05 Subsidy for transport of Poultry feed. (Plan)</td>
<td><strong>1.66</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1.66</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 Rural Backyard Poultry Development Component for BPL (P)(A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>07 Cash Subsidy for Birds/Cages (P)</td>
<td>--</td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>40.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>08 Low Input Technology Birds Feeds (Plan)</td>
<td>--</td>
<td><strong>30.60</strong></td>
<td><strong>30.60</strong></td>
<td><strong>60.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.60</td>
<td>3.60</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>104 Sheep and Wool Development</td>
<td>3.09</td>
<td>61.48</td>
<td>61.48</td>
<td>44.65</td>
</tr>
<tr>
<td>01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (P) (A)</td>
<td><strong>0.97</strong></td>
<td><strong>41.00</strong></td>
<td><strong>41.00</strong></td>
<td><strong>27.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.97</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>6.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
</tbody>
</table>
### Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 National Animal Disease Reporting System (NADRAS) (P) (A)</td>
<td>2.12</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.12</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>03 National Control Programme on Brucellosis (NCPB)(P)(A)</td>
<td>--</td>
<td>9.00</td>
<td>9.00</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (P) (A)</td>
<td>--</td>
<td>6.48</td>
<td>6.48</td>
<td>4.65</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.45</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>3.83</td>
<td>3.83</td>
<td>2.00</td>
</tr>
<tr>
<td>105 Piggery Development</td>
<td>86.83</td>
<td>107.09</td>
<td>107.09</td>
<td>154.41</td>
</tr>
<tr>
<td>01 Government Piggery Farm (Non-Plan)</td>
<td>28.34</td>
<td>20.57</td>
<td>20.57</td>
<td>46.31</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>28.34</td>
<td>20.55</td>
<td>20.55</td>
<td>46.29</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>02 Government Piggery Farm (Plan)</td>
<td>58.49</td>
<td>76.52</td>
<td>76.52</td>
<td>98.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>51.73</td>
<td>42.42</td>
<td>42.42</td>
<td>60.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.63</td>
<td>9.00</td>
<td>9.00</td>
<td>8.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>5.13</td>
<td>15.00</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Assistance to Farmers for Establishment of Piggery Unit (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>107 Fodder and Feed Development</td>
<td>240.26</td>
<td>272.06</td>
<td>272.06</td>
<td>353.83</td>
</tr>
<tr>
<td>01 Fodder Demonstration and Extension (Plan)(A)</td>
<td>176.07</td>
<td>167.24</td>
<td>167.24</td>
<td>206.48</td>
</tr>
</tbody>
</table>
## Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>115.96</td>
<td>92.39</td>
<td>92.39</td>
<td>140.68</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>60.11</td>
<td>66.55</td>
<td>66.55</td>
<td>60.50</td>
</tr>
<tr>
<td>02 Assistance to Farmers for cultivation of Green Fodder (Plan)</td>
<td>6.30</td>
<td>50.00</td>
<td>50.00</td>
<td>70.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>6.30</td>
<td>50.00</td>
<td>50.00</td>
<td>70.00</td>
</tr>
<tr>
<td>03 Fodder Demonstration and Extension (Non-Plan)</td>
<td>57.89</td>
<td>54.82</td>
<td>54.82</td>
<td>77.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>55.43</td>
<td>50.72</td>
<td>50.72</td>
<td>73.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.46</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>109 Extension and Training</td>
<td>157.17</td>
<td>162.67</td>
<td>162.67</td>
<td>249.16</td>
</tr>
<tr>
<td>02 Training and Extension Service (Non-Plan)</td>
<td>135.11</td>
<td>109.57</td>
<td>109.57</td>
<td>178.06</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>134.66</td>
<td>108.57</td>
<td>108.57</td>
<td>177.06</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.45</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Training and Extension Service (Plan)</td>
<td>22.06</td>
<td>53.10</td>
<td>53.10</td>
<td>71.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.49</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>11.99</td>
<td>15.00</td>
<td>15.00</td>
<td>20.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.64</td>
<td>6.00</td>
<td>6.00</td>
<td>24.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.94</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>111 Meat Processing</td>
<td>498.73</td>
<td>650.00</td>
<td>650.00</td>
<td>750.00</td>
</tr>
<tr>
<td>01 Modernization of Slaughter House at Goa Meat Complex Ltd.(P)(A).</td>
<td>63.75</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>63.75</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>02 Assistance to Goa Meat Complex Ltd. (Non-Plan)</td>
<td>434.98</td>
<td>500.00</td>
<td>500.00</td>
<td>600.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>434.98</td>
<td>500.00</td>
<td>500.00</td>
<td>600.00</td>
</tr>
</tbody>
</table>
## Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>113 Administrative Investigations and Statistics</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Statistical Cell (Plan)(A)</td>
<td>75.40</td>
<td>150.21</td>
<td>150.21</td>
<td>155.03</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>44.22</td>
<td>40.63</td>
<td>40.63</td>
<td>59.03</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.49</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.12</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Statistical Cell (Non-Plan)</td>
<td>30.35</td>
<td>29.58</td>
<td>29.58</td>
<td>31.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>29.26</td>
<td>23.58</td>
<td>23.58</td>
<td>25.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.09</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Livestock Census (Plan)(A)</td>
<td>0.83</td>
<td>80.00</td>
<td>80.00</td>
<td>65.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.83</td>
<td>25.00</td>
<td>25.00</td>
<td>20.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>55.00</td>
<td>55.00</td>
<td>45.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Caste</td>
<td>0.13</td>
<td>20.81</td>
<td>20.81</td>
<td>20.81</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme(Plan)</td>
<td>0.13</td>
<td>20.81</td>
<td>20.81</td>
<td>20.81</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.13</td>
<td>13.81</td>
<td>13.81</td>
<td>13.81</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>2.53</td>
<td>18.10</td>
<td>18.10</td>
<td>18.10</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>2.53</td>
<td>18.10</td>
<td>18.10</td>
<td>18.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.53</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>107.14</td>
<td>387.26</td>
<td>387.26</td>
<td>441.56</td>
</tr>
<tr>
<td>02 Professional Efficiency Development</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Plan)(A)</td>
<td>23.06</td>
<td>80.50</td>
<td>80.50</td>
<td>80.50</td>
</tr>
</tbody>
</table>
### Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-0.04</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>23.10</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>03 State Advisory Board for Animal Welfare (Non-Plan)</strong></td>
<td>--</td>
<td>1.63</td>
<td>1.63</td>
<td>51.63</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.10</td>
<td>1.10</td>
<td>1.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.53</td>
<td>0.53</td>
<td>0.53</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>50.00</td>
</tr>
<tr>
<td><strong>04 Special Component Plan for Scheduled Castes (Plan)</strong></td>
<td>--</td>
<td>2.01</td>
<td>2.01</td>
<td>2.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>05 Animal Catching in Rural Areas (Plan)</strong></td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>06 Control of Stray Cattle (Plan)</strong></td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>07 The Goa Stray Cattle Management Scheme 2013 (P)</strong></td>
<td>84.08</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>84.08</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>08 Subsidy for purchase of Milking Machine</strong></td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>0.50</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>09 Upgradation of Bio-Security Level (BSL)II Labouratories (P)(A)</strong></td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>0.40</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>-------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td></td>
</tr>
<tr>
<td>10 Rashtriya Gokul Mission (A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>2404 Dairy Development</td>
<td>5751.00</td>
<td>7375.68</td>
<td>7375.68</td>
<td>8326.46</td>
</tr>
<tr>
<td>102 Dairy Development Projects</td>
<td>5156.18</td>
<td>6560.10</td>
<td>6560.10</td>
<td>7520.88</td>
</tr>
<tr>
<td>01 Rural Dairy Extension (Plan)</td>
<td>56.72</td>
<td>78.10</td>
<td>78.10</td>
<td>80.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>9.27</td>
<td>10.00</td>
<td>10.00</td>
<td>12.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>46.45</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>02 Rural Dairy Extension (Non-Plan)</td>
<td>33.96</td>
<td>27.42</td>
<td>27.42</td>
<td>50.39</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>33.57</td>
<td>27.02</td>
<td>27.02</td>
<td>49.99</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.39</td>
<td>0.40</td>
<td>0.40</td>
<td>0.40</td>
</tr>
<tr>
<td>03 Special Calf Rearing Scheme (Plan)</td>
<td>134.77</td>
<td>410.17</td>
<td>410.17</td>
<td>510.17</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.17</td>
<td>10.17</td>
<td>10.17</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>134.77</td>
<td>400.00</td>
<td>400.00</td>
<td>500.00</td>
</tr>
<tr>
<td>04 Incentives to Milk Producers (Plan)</td>
<td>2904.22</td>
<td>3137.00</td>
<td>3137.00</td>
<td>3330.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.32</td>
<td>137.00</td>
<td>137.00</td>
<td>130.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>2903.90</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3200.00</td>
</tr>
<tr>
<td>05 Replacement of Animal Stock (Plan)</td>
<td>--</td>
<td>3.43</td>
<td>3.43</td>
<td>27.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.43</td>
<td>1.43</td>
<td>25.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>06 Government Livestock Farm (P)</td>
<td>568.74</td>
<td>520.23</td>
<td>520.23</td>
<td>723.26</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>426.59</td>
<td>344.23</td>
<td>344.23</td>
<td>530.26</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>7.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.31</td>
<td>8.00</td>
<td>8.00</td>
<td>12.00</td>
</tr>
</tbody>
</table>
## Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>137.69</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.15</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>07 Key Village Scheme (P)</strong></td>
<td><strong>266.34</strong></td>
<td><strong>256.68</strong></td>
<td><strong>256.68</strong></td>
<td><strong>350.16</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>221.51</td>
<td>173.07</td>
<td>173.07</td>
<td>265.55</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.31</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>10.19</td>
<td>14.00</td>
<td>14.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>32.33</td>
<td>57.11</td>
<td>57.11</td>
<td>57.11</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td><strong>08 Special Live Stock Breeding Programme (P)</strong></td>
<td><strong>180.75</strong></td>
<td><strong>131.73</strong></td>
<td><strong>131.73</strong></td>
<td><strong>243.80</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>180.75</td>
<td>128.23</td>
<td>128.23</td>
<td>240.30</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>09 Erection of fulltime milk booth at various places (Plan)</strong></td>
<td>--</td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>10 Purchase of Bulk Milk Coolers at Society Level.(Plan)</strong></td>
<td>--</td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>11 Kamdhenu (Plan)</strong></td>
<td><strong>762.19</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1200.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>762.19</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1200.00</td>
</tr>
<tr>
<td><strong>12 Community Dairy Farming (P)</strong></td>
<td><strong>59.15</strong></td>
<td><strong>800.00</strong></td>
<td><strong>800.00</strong></td>
<td><strong>600.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>59.15</td>
<td>800.00</td>
<td>800.00</td>
<td>600.00</td>
</tr>
<tr>
<td><strong>13 Pashupalan Scheme</strong></td>
<td><strong>189.34</strong></td>
<td><strong>189.34</strong></td>
<td><strong>189.34</strong></td>
<td><strong>400.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>189.34</td>
<td>189.34</td>
<td>189.34</td>
<td>400.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

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

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Caste</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>4.05</td>
<td>4.05</td>
<td>4.05</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>26.73</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>579.97</td>
<td>774.53</td>
<td>774.53</td>
<td>764.53</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>579.97</td>
<td>774.53</td>
<td>774.53</td>
<td>764.53</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.27</td>
<td>0.27</td>
<td>0.27</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.16</td>
<td>0.16</td>
<td>0.16</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>579.97</td>
<td>700.00</td>
<td>700.00</td>
<td>700.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-11.88</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-11.88</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>-11.88</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2415 Agricultural Research and Education</td>
<td>20.33</td>
<td>13.44</td>
<td>13.44</td>
<td>30.30</td>
</tr>
<tr>
<td>03 Animal Husbandry</td>
<td>20.33</td>
<td>13.44</td>
<td>13.44</td>
<td>30.30</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>20.33</td>
<td>13.44</td>
<td>13.44</td>
<td>30.30</td>
</tr>
<tr>
<td>03 Clinical Investigation Unit (Non-Plan)</td>
<td>20.33</td>
<td>13.44</td>
<td>13.44</td>
<td>30.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>20.33</td>
<td>13.14</td>
<td>13.14</td>
<td>30.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>2551 Hill Areas</td>
<td>109.76</td>
<td>129.04</td>
<td>129.04</td>
<td>166.50</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>109.76</td>
<td>129.04</td>
<td>129.04</td>
<td>166.50</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>109.76</td>
<td>129.04</td>
<td>129.04</td>
<td>166.50</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-2018 Total</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Dairy Development (Plan)</td>
<td>109.76</td>
<td>129.04</td>
<td>129.04</td>
<td>166.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>85.51</td>
<td>58.04</td>
<td>58.04</td>
<td>95.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>23.95</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>0.30</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>108.65</td>
<td>540.00</td>
<td>540.00</td>
<td>740.00</td>
</tr>
<tr>
<td>4403 Capital Outlay on Animal Husbandry</td>
<td>108.65</td>
<td>540.00</td>
<td>540.00</td>
<td>740.00</td>
</tr>
<tr>
<td>102 Cattle and Buffalo Development</td>
<td>108.65</td>
<td>505.00</td>
<td>505.00</td>
<td>705.00</td>
</tr>
<tr>
<td>02 Construction of Hospital and Residantional Quarters for A.H.Staff (Plan)</td>
<td>108.65</td>
<td>500.00</td>
<td>500.00</td>
<td>700.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>108.65</td>
<td>500.00</td>
<td>500.00</td>
<td>700.00</td>
</tr>
<tr>
<td>05 Construction of Cattle Sheds</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>103 Poultry Development</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Strengthening f Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>01 Schedule Tribe Development Scheme (Plan)</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>
---

Demand No. 66  FISHERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>5442.82</td>
<td>3382.50</td>
</tr>
<tr>
<td>Total</td>
<td>5442.82</td>
<td>3382.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND66 (Revenue &amp; Capital)</td>
<td>4800.62</td>
<td>6900.28</td>
<td>6900.28</td>
<td>8825.32</td>
</tr>
<tr>
<td>2405 Fisheries</td>
<td>3851.27</td>
<td>4429.01</td>
<td>4429.01</td>
<td>5387.82</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>328.08</td>
<td>308.21</td>
<td>308.21</td>
<td>368.08</td>
</tr>
<tr>
<td>01 Administrative Staff (Non-Plan)</td>
<td>309.37</td>
<td>262.51</td>
<td>262.51</td>
<td>320.78</td>
</tr>
<tr>
<td>1 Salaries</td>
<td>298.62</td>
<td>243.21</td>
<td>243.21</td>
<td>298.88</td>
</tr>
<tr>
<td>2 Wages</td>
<td>0.50</td>
<td>0.70</td>
<td>0.70</td>
<td>0.80</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.51</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.15</td>
<td>8.50</td>
<td>8.50</td>
<td>8.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.59</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Administrative Staff (Plan)</td>
<td>17.75</td>
<td>35.00</td>
<td>35.00</td>
<td>35.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>17.57</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.18</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Evolving State Policy on Fisheries</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>9.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.80</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>04 Est. if Fish Processing Units</td>
<td>0.96</td>
<td>2.70</td>
<td>2.70</td>
<td>2.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.70</td>
<td>0.70</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 66 FISHERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actuals 2017-2018</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>101 Inland Fisheries</td>
<td>0.96</td>
<td>2.00</td>
<td>2.00</td>
<td>1.50</td>
</tr>
<tr>
<td>01 Development of Infrastructure Facilities (Plan)</td>
<td>43.93</td>
<td>58.43</td>
<td>58.43</td>
<td>75.31</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>30.54</td>
<td>25.29</td>
<td>25.29</td>
<td>32.21</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.42</td>
<td>8.00</td>
<td>8.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>10.93</td>
<td>19.04</td>
<td>19.04</td>
<td>22.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.04</td>
<td>0.60</td>
<td>0.60</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Dev. of Inland Infrastructure support from NFDB (P) (A)</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>6.60</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>3.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.10</td>
</tr>
<tr>
<td>04 Strengthening of Database and Geographical Information-Registration of Vessel (A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>102 Estuarine/Brakish Water Fisheries</td>
<td>212.29</td>
<td>253.96</td>
<td>253.96</td>
<td>290.40</td>
</tr>
<tr>
<td>01 Development of Brackish Water Fisheries (Plan)</td>
<td>1.16</td>
<td>5.60</td>
<td>5.60</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.39</td>
<td>0.60</td>
<td>0.60</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.77</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Estuarine Farming (Non-Plan)</td>
<td>54.21</td>
<td>44.36</td>
<td>44.36</td>
<td>71.40</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>52.62</td>
<td>40.16</td>
<td>40.16</td>
<td>67.30</td>
</tr>
</tbody>
</table>
### Demand No. 66 FISHERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.38</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.90</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.21</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>03 Inte. Brackish Water Fish Forances Dev. Agency (Plan)(A)</td>
<td>146.01</td>
<td>170.00</td>
<td>170.00</td>
<td>180.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>146.01</td>
<td>170.00</td>
<td>170.00</td>
<td>180.00</td>
</tr>
<tr>
<td>04 Demo./Training in Brackish Water Fish Prawns Farm (Plan)(A)</td>
<td>0.04</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.04</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture (P)(A)</td>
<td>7.42</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>7.42</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>07 Ornamental Fish Farming (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>08 Crab/Mussel/Oyster Farming (P)</td>
<td>0.35</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>0.35</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>09 Financial Assistance to Fresh Water Fish Farming (P)</td>
<td>3.10</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>3.10</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>103 Marine Fisheries</td>
<td>2272.29</td>
<td>2683.77</td>
<td>2683.77</td>
<td>2967.92</td>
</tr>
<tr>
<td>01 Off-Shore Fisheries (Non-Plan)</td>
<td>22.04</td>
<td>28.85</td>
<td>28.85</td>
<td>90.12</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>20.65</td>
<td>23.75</td>
<td>23.75</td>
<td>86.12</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.39</td>
<td>3.50</td>
<td>3.50</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>1.00</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>03 Deep Sea Fisheries (Non-Plan)</td>
<td>119.56</td>
<td>103.92</td>
<td>103.92</td>
<td>120.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>119.24</td>
<td>102.28</td>
<td>102.28</td>
<td>117.80</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.32</td>
<td>0.64</td>
<td>0.64</td>
<td>1.00</td>
</tr>
<tr>
<td>04 Motorisation of Fishing Crafts (Plan) (A)</td>
<td>49.52</td>
<td>30.00</td>
<td>30.00</td>
<td>35.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>49.52</td>
<td>30.00</td>
<td>30.00</td>
<td>35.00</td>
</tr>
<tr>
<td>05 Financial Assistance to Fishermen Dev. Rebate on HSD (P) (A) 100%</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy</td>
<td>1087.64</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>1087.64</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>07 Interest Subsidy on Loans for Fisheries and Allied Activities (P)(A)</td>
<td>5.59</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>5.59</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>08 F.A. towards subsidy for kerosene/Onboard motors/Purchase of Nets.</td>
<td>609.81</td>
<td>500.00</td>
<td>500.00</td>
<td>600.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>609.81</td>
<td>500.00</td>
<td>500.00</td>
<td>600.00</td>
</tr>
<tr>
<td>09 F.A. for construction, purchase outboard motors (P) (A)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>10 Safety of Fishermen at Sea (A)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Corpus Fund to Fishermen (P)</td>
<td>300.00</td>
<td>100.00</td>
<td>100.00</td>
<td>300.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>300.00</td>
<td>100.00</td>
<td>100.00</td>
<td>300.00</td>
</tr>
<tr>
<td>12 F.A. to Registered Fishermen Societies/Associations (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 F.A. for purchase of Power Blocks</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14 F.A. for Construction, Purchase of OBM</td>
<td>78.13</td>
<td>100.00</td>
<td>100.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
## Demand No. 66 FISHERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>78.13</td>
<td>100.00</td>
<td>100.00</td>
<td>1.00</td>
</tr>
<tr>
<td>105 Processing, Preservation and Marketing</td>
<td>223.58</td>
<td>226.52</td>
<td>226.52</td>
<td>270.82</td>
</tr>
<tr>
<td>02 Providing, Storage and Marketing Infrastructure (Plan)</td>
<td>--</td>
<td>14.00</td>
<td>14.00</td>
<td>16.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>14.00</td>
<td>14.00</td>
<td>15.00</td>
</tr>
<tr>
<td>03 For Construction of Fish Market &amp; Stalls</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>04 Processing and Curing of Fish (Non-Plan)</td>
<td>13.66</td>
<td>7.52</td>
<td>7.52</td>
<td>9.82</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>13.66</td>
<td>6.52</td>
<td>6.52</td>
<td>7.82</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Supply of Insulated Boxes to Fisher Persons (Plan)(A)</td>
<td>9.74</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>9.74</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>06 Safety of Fishermen at Sea</td>
<td>0.85</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.85</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>08 Aqua Goa/Mega Fish Festival</td>
<td>199.33</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>199.33</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
</tr>
<tr>
<td>109 Extension and Training</td>
<td>47.49</td>
<td>43.07</td>
<td>43.07</td>
<td>58.27</td>
</tr>
<tr>
<td>01 Training in Fisheries</td>
<td>47.49</td>
<td>43.07</td>
<td>43.07</td>
<td>58.27</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>46.57</td>
<td>39.27</td>
<td>39.27</td>
<td>51.27</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.38</td>
<td>0.60</td>
<td>0.60</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.54</td>
<td>3.00</td>
<td>3.00</td>
<td>4.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>11.99</td>
<td>15.00</td>
<td>15.00</td>
<td>30.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Schemes(Plan)</td>
<td>11.99</td>
<td>15.00</td>
<td>15.00</td>
<td>30.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>11.99</td>
<td>15.00</td>
<td>15.00</td>
<td>30.00</td>
</tr>
</tbody>
</table>
## Demand No. 66 FISHERIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>712.81</td>
<td>840.05</td>
<td>840.05</td>
<td>1327.02</td>
</tr>
<tr>
<td>01 Other Miscellaneous Establishment (Non-Plan)</td>
<td>155.47</td>
<td>134.32</td>
<td>134.32</td>
<td>161.07</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>152.30</td>
<td>118.12</td>
<td>118.12</td>
<td>148.07</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.03</td>
<td>0.20</td>
<td>0.20</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.04</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.10</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Financial Assistance to Fishermen (Plan)</td>
<td>16.04</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>16.04</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td>03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast (Plan)</td>
<td>89.87</td>
<td>86.61</td>
<td>86.61</td>
<td>633.38</td>
</tr>
<tr>
<td>04 Prevention of Guard Unit (Non-Plan)</td>
<td>97.27</td>
<td>79.62</td>
<td>79.62</td>
<td>99.57</td>
</tr>
<tr>
<td>05 Assistance to Biomatric Card for fishermen community (P)</td>
<td>--</td>
<td>10.50</td>
<td>10.50</td>
<td>7.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (P) (A)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>07 National Welfare Fund for Fishermen (Plan)</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>97.49</td>
<td>97.49</td>
<td>97.49</td>
<td>97.49</td>
</tr>
<tr>
<td>08 National Welfare Fund for Dev. of Fishermen village Housing (P) (A)</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>0.75</td>
<td>0.75</td>
<td>0.75</td>
<td>0.75</td>
</tr>
<tr>
<td>09 National Welfare for Fishermen Dev. of Community Hall (P) (A)</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>10 National Welfare found for Fishermen Training Extension (P) (A)</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
<td>2.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>1.02</td>
<td>1.02</td>
<td>1.02</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>11 General Insurance</td>
<td>3.41</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>3.41</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>12 Blue Revolution Scheme</td>
<td>251.49</td>
<td>500.00</td>
<td>500.00</td>
<td>390.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>24.11</td>
<td>50.00</td>
<td>50.00</td>
<td>15.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>5.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>226.61</td>
<td>403.00</td>
<td>403.00</td>
<td>350.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.77</td>
<td>27.00</td>
<td>27.00</td>
<td>20.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.19</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>08 Deduct - Recoveries of overpayment of previous year</td>
<td>-1.19</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>-1.19</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2415 Agricultural Research and Education</td>
<td>1.40</td>
<td>8.77</td>
<td>8.77</td>
<td>44.00</td>
</tr>
<tr>
<td>05 Fisheries</td>
<td>1.40</td>
<td>8.77</td>
<td>8.77</td>
<td>44.00</td>
</tr>
<tr>
<td>004 Research</td>
<td>0.60</td>
<td>1.57</td>
<td>1.57</td>
<td>32.00</td>
</tr>
<tr>
<td>01 Fish Aquarium-cum-Museum (Plan)</td>
<td>0.60</td>
<td>1.57</td>
<td>1.57</td>
<td>12.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.42</td>
<td>1.42</td>
<td>2.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.60</td>
<td>0.15</td>
<td>0.15</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Scientific Research</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>20.00</td>
</tr>
<tr>
<td>277 Education</td>
<td>0.80</td>
<td>7.20</td>
<td>7.20</td>
<td>12.00</td>
</tr>
<tr>
<td>01 Training in Fisheries (Plan)</td>
<td>0.80</td>
<td>7.20</td>
<td>7.20</td>
<td>12.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.80</td>
<td>1.20</td>
<td>1.20</td>
<td>2.00</td>
</tr>
<tr>
<td>2551 Hill Areas</td>
<td>2.97</td>
<td>9.50</td>
<td>9.50</td>
<td>11.00</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>2.97</td>
<td>9.50</td>
<td>9.50</td>
<td>11.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>2.97</td>
<td>9.50</td>
<td>9.50</td>
<td>11.00</td>
</tr>
<tr>
<td>01 Establishment of fresh water fish seed</td>
<td>2.97</td>
<td>9.50</td>
<td>9.50</td>
<td>11.00</td>
</tr>
<tr>
<td>hatchery/Sela. Anju. (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.61</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.36</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>944.98</strong></td>
<td><strong>2453.00</strong></td>
<td><strong>2453.00</strong></td>
<td><strong>3382.50</strong></td>
</tr>
<tr>
<td>4405 Capital Outlay on Fisheries</td>
<td>944.98</td>
<td>1433.00</td>
<td>1433.00</td>
<td>2373.50</td>
</tr>
<tr>
<td>101 Inland Fisheries</td>
<td>939.98</td>
<td>1211.00</td>
<td>1211.00</td>
<td>1861.50</td>
</tr>
<tr>
<td>01 Landing and Berthing Facilities (Plan)</td>
<td>939.98</td>
<td>1050.00</td>
<td>1050.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>939.98</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>200.00</td>
</tr>
<tr>
<td>02 Construction of Approach Road (Plan)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Infrastructure Dev. support for NFDP (P) (A)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>04 Blue Revolution</td>
<td>--</td>
<td><strong>160.00</strong></td>
<td><strong>160.00</strong></td>
<td><strong>160.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**Demand No. 66 FISHERIES**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>102 Estuarine/Brackish Water Fisheries</strong></td>
<td><strong>5.00</strong></td>
<td><strong>215.00</strong></td>
<td><strong>215.00</strong></td>
<td><strong>505.00</strong></td>
</tr>
<tr>
<td><strong>01 Estuarine Farming (Plan)</strong></td>
<td><strong>--</strong></td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>500.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td><strong>--</strong></td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>500.00</strong></td>
</tr>
<tr>
<td><strong>02 Utilization of Marshy/Fallow Land for Fish Culture (Plan)</strong></td>
<td><strong>5.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td><strong>5.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>--</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
</tr>
<tr>
<td><strong>01 Establishment charges transferred from &quot;2059 - Public Works&quot;</strong></td>
<td><strong>--</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td><strong>--</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td><strong>02 Tools and Plant charges transferred from &quot;2059 - Public Works&quot;</strong></td>
<td><strong>--</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td><strong>--</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
</tr>
<tr>
<td><strong>4415 Capital Outlay on Agricultural Research and Education</strong></td>
<td><strong>--</strong></td>
<td><strong>1020.00</strong></td>
<td><strong>1020.00</strong></td>
<td><strong>1009.00</strong></td>
</tr>
<tr>
<td><strong>05 Fisheries</strong></td>
<td><strong>--</strong></td>
<td><strong>1020.00</strong></td>
<td><strong>1020.00</strong></td>
<td><strong>1009.00</strong></td>
</tr>
<tr>
<td><strong>277 Education</strong></td>
<td><strong>--</strong></td>
<td><strong>1020.00</strong></td>
<td><strong>1020.00</strong></td>
<td><strong>1009.00</strong></td>
</tr>
<tr>
<td><strong>02 Aquarium cum Museum</strong></td>
<td><strong>--</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>9.00</strong></td>
</tr>
<tr>
<td>53 Major Works</td>
<td><strong>--</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>9.00</strong></td>
</tr>
<tr>
<td><strong>03 Fishing Berth - MPT</strong></td>
<td><strong>--</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td><strong>--</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
</tr>
</tbody>
</table>
## Demand No. 67 PORTS ADMINISTRATION

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Charged</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Voted</strong></td>
<td>1328.61</td>
<td>5818.00</td>
<td>7146.61</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1328.61</td>
<td>5818.00</td>
<td>7146.61</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND</strong></td>
<td>1378.63</td>
<td>3347.55</td>
<td>3347.55</td>
<td>7146.61</td>
</tr>
</tbody>
</table>

### Total Revenue Expenditure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>948.36</td>
<td>958.55</td>
<td>958.55</td>
<td>1328.61</td>
</tr>
</tbody>
</table>

### Detailed Heads

- **2405 Fisheries**
  - Salaries: 0.68
  - Wages: 0.30
  - Overtime Allowance: 0.10
  - Domestic travel expenses: 1.56
  - Foreign travel expenses: 0.53
  - Office expenses: 7.07
  - Supplies and Materials: 9.76
  - Advertising and Publicity: 0.33
  - Professional Services: --
- **3051 Ports and Lighthouses**
  - Port Management: 581.02
  - Ports Establishment (Non-Plan): 581.02
  - Dredging and Surveying: 103.06

### Additional Notes

- The table provides a summary of revenue, capital, and total expenditures for each category of demand, along with actuals and budget estimates for various years.
- Detailed breakdowns are provided for each major category, including salaries, wages, and various types of expenses.
- The total revenue expenditure is calculated for each category and across the board.
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>01 Dredging (Non-Plan)</strong></td>
<td>0.87</td>
<td>6.30</td>
<td>6.30</td>
<td>6.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.87</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>02 Hydrographic Survey Organisation (Plan)</strong></td>
<td>35.25</td>
<td>80.65</td>
<td>80.65</td>
<td>86.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2.30</td>
<td>30.00</td>
<td>30.00</td>
<td>40.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.04</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.42</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.65</td>
<td>0.65</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>27.49</td>
<td>35.00</td>
<td>35.00</td>
<td>32.00</td>
</tr>
<tr>
<td><strong>03 Hydrographic Survey Organisation (Non-Plan)</strong></td>
<td>147.93</td>
<td>134.45</td>
<td>134.45</td>
<td>155.90</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>142.53</td>
<td>128.05</td>
<td>128.05</td>
<td>150.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.37</td>
<td>1.40</td>
<td>1.40</td>
<td>1.40</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.03</td>
<td>4.90</td>
<td>4.90</td>
<td>4.50</td>
</tr>
<tr>
<td><strong>04 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage (Plan)</strong></td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>05 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage (Non-Plan)</strong></td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).</strong></td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>127.08</td>
<td>112.23</td>
<td>112.23</td>
<td>158.54</td>
</tr>
<tr>
<td><strong>01 Navigational Aid (Plan)</strong></td>
<td>81.33</td>
<td>69.42</td>
<td>69.42</td>
<td>94.76</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>77.43</td>
<td>63.99</td>
<td>63.99</td>
<td>90.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.01</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 67 PORTS ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.22</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.82</td>
<td>3.98</td>
<td>3.98</td>
<td>3.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.86</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>02 Navigational Aid (Non-Plan)</strong></td>
<td><strong>45.75</strong></td>
<td><strong>42.81</strong></td>
<td><strong>42.81</strong></td>
<td><strong>63.78</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>43.64</td>
<td>38.69</td>
<td>38.69</td>
<td>60.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10</td>
<td>0.50</td>
<td>0.50</td>
<td>0.80</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.95</td>
<td>1.98</td>
<td>1.98</td>
<td>1.98</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.06</td>
<td>1.64</td>
<td>1.64</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>-0.22</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>-0.22</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Light Houses and Light-Ships</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>101 Lighthouses - Working Expenses</strong></td>
<td><strong>--</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>01 Construction and Development of Lighthouses (Plan)</td>
<td><strong>--</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td><strong>--</strong></td>
<td><strong>1.00</strong></td>
<td><strong>1.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td><strong>80 General</strong></td>
<td><strong>43.98</strong></td>
<td><strong>42.10</strong></td>
<td><strong>42.10</strong></td>
<td><strong>71.20</strong></td>
</tr>
<tr>
<td><strong>003 Training</strong></td>
<td><strong>43.98</strong></td>
<td><strong>42.10</strong></td>
<td><strong>42.10</strong></td>
<td><strong>71.20</strong></td>
</tr>
<tr>
<td><strong>01 Maritime School (Non-Plan)</strong></td>
<td><strong>33.46</strong></td>
<td><strong>29.96</strong></td>
<td><strong>29.96</strong></td>
<td><strong>45.90</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>29.67</td>
<td>23.28</td>
<td>23.28</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.11</td>
<td>0.11</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.71</td>
<td>3.97</td>
<td>3.97</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.08</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>02 Maritime School (Plan)</strong></td>
<td><strong>10.52</strong></td>
<td><strong>12.14</strong></td>
<td><strong>12.14</strong></td>
<td><strong>25.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>7.18</td>
<td>6.05</td>
<td>6.05</td>
<td>20.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
</tbody>
</table>
## Demand No. 67 PORTS ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.34</td>
<td>3.84</td>
<td>3.84</td>
<td>5.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>3056 Inland Water Transport</td>
<td>11.77</td>
<td>41.98</td>
<td>41.98</td>
<td>58.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>11.77</td>
<td>41.98</td>
<td>41.98</td>
<td>58.00</td>
</tr>
<tr>
<td>01 Expansion of Marine Workshop at Betim (Plan)</td>
<td>6.43</td>
<td>9.49</td>
<td>9.49</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.43</td>
<td>9.49</td>
<td>9.49</td>
<td>8.00</td>
</tr>
<tr>
<td>02 Survey &amp; Registration Charges(P)</td>
<td>5.34</td>
<td>32.49</td>
<td>32.49</td>
<td>50.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>5.34</td>
<td>32.49</td>
<td>32.49</td>
<td>50.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>430.27</td>
<td>2389.00</td>
<td>2389.00</td>
<td>5818.00</td>
</tr>
<tr>
<td>5051 Capital Outlay on Ports and Lighthouses</td>
<td>15.22</td>
<td>732.00</td>
<td>732.00</td>
<td>1255.10</td>
</tr>
<tr>
<td>02 Minor Ports</td>
<td>--</td>
<td>507.00</td>
<td>507.00</td>
<td>1005.10</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>507.00</td>
<td>507.00</td>
<td>1005.10</td>
</tr>
<tr>
<td>01 Development of Minor Ports</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.10</td>
</tr>
<tr>
<td>02 Construction of Jetty at Panaji (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Construction of Terminal Building at Jetty Panaji (P)</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>03 Lighthouses and Lightships</td>
<td>15.22</td>
<td>225.00</td>
<td>225.00</td>
<td>250.00</td>
</tr>
<tr>
<td>101 Construction and Development of Lighthouses</td>
<td>12.28</td>
<td>200.00</td>
<td>200.00</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Modernisation of Lighthouses</td>
<td>12.28</td>
<td>200.00</td>
<td>200.00</td>
<td>50.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>12.28</td>
<td>200.00</td>
<td>200.00</td>
<td>50.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>2.94</td>
<td>25.00</td>
<td>25.00</td>
<td>200.00</td>
</tr>
<tr>
<td>01 Accommodation of Captain of Ports Staff (Plan)</td>
<td>2.94</td>
<td>25.00</td>
<td>25.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>2.94</td>
<td>25.00</td>
<td>25.00</td>
<td>200.00</td>
</tr>
<tr>
<td>5056 Capital Outlay on Inland Water Transport</td>
<td>415.05</td>
<td>1657.00</td>
<td>1657.00</td>
<td>4562.90</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 67 PORTS ADMINISTRATION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>101 Landing Facilities</td>
<td>170.09</td>
<td>804.00</td>
<td>804.00</td>
<td>3972.20</td>
</tr>
<tr>
<td>01 Construction of Jetties, Sheds and Dredging (Plan)</td>
<td>27.21</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>27.21</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>02 Survey &amp; registration Charges (P)</td>
<td>20.02</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>20.02</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>03 Maritime School (P)</td>
<td>2.83</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>2.83</td>
<td>50.00</td>
<td>50.00</td>
<td>30.00</td>
</tr>
<tr>
<td>04 Dredging of River Mandovi, Zuari, Sal and Chapora (Plan)</td>
<td>120.03</td>
<td>401.00</td>
<td>401.00</td>
<td>600.10</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>120.03</td>
<td>400.00</td>
<td>400.00</td>
<td>600.00</td>
</tr>
<tr>
<td>05 Providing Navigational Aids (Plan)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>06 Desilting and Beautification of River Sal (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>07 Construction of Jetties under Sagarmala Programm (A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3000.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>244.96</td>
<td>853.00</td>
<td>853.00</td>
<td>590.70</td>
</tr>
<tr>
<td>01 Construction and purchase of ferries, launches, etc (Plan)</td>
<td>170.49</td>
<td>600.00</td>
<td>600.00</td>
<td>314.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>170.49</td>
<td>600.00</td>
<td>600.00</td>
<td>314.00</td>
</tr>
<tr>
<td>02 Construction of Twin Screws Big size Ferryboats</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td>05 Replacement of Diesel Engines of Ferries/Launches</td>
<td>46.08</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>46.08</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>06 Acquisition of Pontoon Grab Dredger</td>
<td>28.39</td>
<td>25.50</td>
<td>25.50</td>
<td>25.10</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>28.39</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
</tbody>
</table>
Demand No. 67 PORTS ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>07 Expansion of Marine Workshop at Betim</td>
<td>--</td>
<td>25.50</td>
<td>25.50</td>
<td>50.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>50.00</td>
</tr>
<tr>
<td>08 Development of Railway Sliding under the ASIDE Scheme (P) (A)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>10 Dredging of Inland Waterways of Goa</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
Demand No. 68  FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>8326.21</td>
<td>1283.00</td>
<td>9609.21</td>
</tr>
<tr>
<td>Total</td>
<td>8326.21</td>
<td>1283.00</td>
<td>9609.21</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND68 (Revenue &amp; Capital)</td>
<td>6363.48</td>
<td>7106.74</td>
<td>7106.74</td>
<td>9609.21</td>
</tr>
<tr>
<td>2406 Forestry and Wild Life</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Forestry</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>05 Forest Administration (Non-Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2301.84</td>
<td>1967.84</td>
<td>1967.84</td>
<td>2700.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.15</td>
<td>0.15</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.13</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>18.48</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>34.30</td>
<td>15.00</td>
<td>15.00</td>
<td>30.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.47</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>7.88</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.95</td>
<td>20.00</td>
<td>20.00</td>
<td>25.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>350.00</td>
<td>350.00</td>
<td>350.00</td>
<td>400.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.37</td>
<td>11.00</td>
<td>11.00</td>
<td>20.00</td>
</tr>
<tr>
<td>06 Intensification and Forestry Management (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>93.67</td>
<td>84.93</td>
<td>84.93</td>
<td>131.31</td>
</tr>
<tr>
<td>02 Wages</td>
<td>67.65</td>
<td>65.00</td>
<td>65.00</td>
<td>100.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.64</td>
<td>1.50</td>
<td>1.50</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.04</td>
<td>1.00</td>
<td>1.00</td>
<td>3.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.23</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.93</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.44</td>
<td>1.50</td>
<td>1.50</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>27.39</td>
<td>25.00</td>
<td>25.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>41.69</td>
<td>15.00</td>
<td>15.00</td>
<td>27.75</td>
</tr>
<tr>
<td>004 Research</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Establishment of Van Vigyan Kendra at Satpal (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>101 Forest Conservation, Development &amp; Regeneration</td>
<td>662.04</td>
<td>746.85</td>
<td>746.85</td>
<td>975.37</td>
</tr>
<tr>
<td>13 Forest Conservation and Development (Plan)</td>
<td>582.99</td>
<td>657.34</td>
<td>657.34</td>
<td>835.37</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>385.81</td>
<td>346.39</td>
<td>346.39</td>
<td>514.32</td>
</tr>
<tr>
<td>02 Wages</td>
<td>178.21</td>
<td>259.50</td>
<td>259.50</td>
<td>260.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.28</td>
<td>1.40</td>
<td>1.40</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.11</td>
<td>5.00</td>
<td>5.00</td>
<td>4.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>1.26</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>3.98</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.69</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>8.65</td>
<td>10.00</td>
<td>10.00</td>
<td>20.00</td>
</tr>
<tr>
<td>14 Rehabilitation of degraded forests plantation area (Plan)</td>
<td>79.05</td>
<td>89.51</td>
<td>89.51</td>
<td>140.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>19.40</td>
<td>15.01</td>
<td>15.01</td>
<td>19.50</td>
</tr>
<tr>
<td>02 Wages</td>
<td>58.48</td>
<td>65.00</td>
<td>65.00</td>
<td>110.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.73</td>
<td>4.25</td>
<td>4.25</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.44</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>102 Social and Farm Forestry</td>
<td>656.12</td>
<td>738.37</td>
<td>738.37</td>
<td>881.69</td>
</tr>
<tr>
<td>02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)</td>
<td>181.30</td>
<td>246.00</td>
<td>246.00</td>
<td>237.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 68 FORESTS

#### (Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>02 Wages</td>
<td>144.48</td>
<td>155.00</td>
<td>155.00</td>
<td>168.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>14.65</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>12.35</td>
<td>50.00</td>
<td>50.00</td>
<td>28.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>9.82</td>
<td>11.00</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td><strong>06 Social and Urban Forestry (Plan)</strong></td>
<td><strong>474.82</strong></td>
<td><strong>492.37</strong></td>
<td><strong>492.37</strong></td>
<td><strong>644.69</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>202.38</td>
<td>189.32</td>
<td>189.32</td>
<td>335.09</td>
</tr>
<tr>
<td>02 Wages</td>
<td>238.38</td>
<td>274.00</td>
<td>274.00</td>
<td>280.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.32</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.71</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>2.77</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.88</td>
<td>3.55</td>
<td>3.55</td>
<td>4.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>12.57</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>6.81</td>
<td>3.50</td>
<td>3.50</td>
<td>4.50</td>
</tr>
<tr>
<td><strong>789 Special Component Plan for Schedule Castes</strong></td>
<td><strong>16.68</strong></td>
<td><strong>33.00</strong></td>
<td><strong>33.00</strong></td>
<td><strong>28.00</strong></td>
</tr>
<tr>
<td>01 Scheduled Caste Development Schemes (Plan)</td>
<td><strong>16.68</strong></td>
<td><strong>33.00</strong></td>
<td><strong>33.00</strong></td>
<td><strong>28.00</strong></td>
</tr>
<tr>
<td>02 Wages</td>
<td>14.42</td>
<td>26.50</td>
<td>26.50</td>
<td>25.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2.14</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.12</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub-Plan</strong></td>
<td><strong>201.37</strong></td>
<td><strong>334.00</strong></td>
<td><strong>334.00</strong></td>
<td><strong>273.00</strong></td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Schemes (Plan)</td>
<td><strong>201.37</strong></td>
<td><strong>334.00</strong></td>
<td><strong>334.00</strong></td>
<td><strong>273.00</strong></td>
</tr>
<tr>
<td>02 Wages</td>
<td>201.31</td>
<td>311.00</td>
<td>311.00</td>
<td>250.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.06</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>75.00</strong></td>
<td><strong>430.50</strong></td>
<td><strong>430.50</strong></td>
<td><strong>310.50</strong></td>
</tr>
</tbody>
</table>
Demand No. 68  FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>10 Grant of award to Forestry and Wild Life Staff.(P)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Grants for Rejuvenation of Cashew Plantation (P)</td>
<td>75.00</td>
<td>400.00</td>
<td>400.00</td>
<td>300.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>75.00</td>
<td>400.00</td>
<td>400.00</td>
<td>300.00</td>
</tr>
<tr>
<td>15 Pruning &amp; Maintenance of older Cashew Plantation (P)(A)</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.14</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-0.14</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.14</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Environmental Forestry and Wild Life</td>
<td>883.68</td>
<td>783.53</td>
<td>783.53</td>
<td>1082.94</td>
</tr>
<tr>
<td>110 Wild Life Preservation</td>
<td>883.68</td>
<td>783.53</td>
<td>783.53</td>
<td>1082.94</td>
</tr>
<tr>
<td>09 Wild Life Management and Research (Non-Plan)</td>
<td>373.62</td>
<td>343.67</td>
<td>343.67</td>
<td>459.44</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>364.80</td>
<td>327.67</td>
<td>327.67</td>
<td>443.94</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.34</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.48</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.79</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>7.21</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>10 Wild Life and Eco. Tourism (Plan)</td>
<td>506.28</td>
<td>429.86</td>
<td>429.86</td>
<td>614.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>260.58</td>
<td>217.86</td>
<td>217.86</td>
<td>360.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>187.57</td>
<td>160.00</td>
<td>160.00</td>
<td>200.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.05</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.69</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>36.80</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>4.13</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.26</td>
<td>1.00</td>
<td>1.00</td>
<td>1.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>10.16</td>
<td>8.00</td>
<td>8.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>5.04</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Asst. for Development of Wild Life Sanctuaries/National Park (P)(A)</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>12 Compensation/Control of damage caused by Wildlife Animals (P)</td>
<td>3.78</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3.78</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
</tr>
<tr>
<td>04 Afforestation and Ecology Development</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>327.00</td>
</tr>
<tr>
<td>103 State Compensatory Afforestation (SCA)</td>
<td>327.00</td>
<td>--</td>
<td>--</td>
<td>327.00</td>
</tr>
<tr>
<td>01 State Authority</td>
<td>327.00</td>
<td>--</td>
<td>--</td>
<td>327.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>40.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Wages</td>
<td>80.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>5.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>35.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>50.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>24 POL</td>
<td>15.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>80.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>20.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2551 Hill Areas</td>
<td>593.63</td>
<td>881.57</td>
<td>881.57</td>
<td>853.60</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>------------------</td>
<td>--------------------------</td>
<td>-----------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>1</td>
<td>Total</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>593.63</td>
<td>881.57</td>
<td>881.57</td>
<td>853.60</td>
</tr>
<tr>
<td>789 Special Component Plan for Schedule Castes</td>
<td>7.42</td>
<td>18.50</td>
<td>18.50</td>
<td>17.00</td>
</tr>
<tr>
<td>01 Schedule Castes Development Schemes (Plan)</td>
<td>7.42</td>
<td>18.50</td>
<td>18.50</td>
<td>17.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>6.65</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.56</td>
<td>2.50</td>
<td>2.50</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.21</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>54.21</td>
<td>138.50</td>
<td>138.50</td>
<td>123.00</td>
</tr>
<tr>
<td>01 Schedule Tribe Development Schemes (Plan)</td>
<td>54.21</td>
<td>138.50</td>
<td>138.50</td>
<td>123.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>51.73</td>
<td>126.00</td>
<td>126.00</td>
<td>110.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>2.48</td>
<td>8.50</td>
<td>8.50</td>
<td>9.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>532.00</td>
<td>724.57</td>
<td>724.57</td>
<td>713.60</td>
</tr>
<tr>
<td>05 Forest protection and Development (Plan)</td>
<td>344.22</td>
<td>407.18</td>
<td>407.18</td>
<td>432.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>196.39</td>
<td>173.18</td>
<td>173.18</td>
<td>225.25</td>
</tr>
<tr>
<td>02 Wages</td>
<td>139.07</td>
<td>200.00</td>
<td>200.00</td>
<td>185.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.95</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.19</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.63</td>
<td>1.00</td>
<td>1.00</td>
<td>1.35</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2.94</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.05</td>
<td>7.00</td>
<td>7.00</td>
<td>2.00</td>
</tr>
<tr>
<td>06 Promotion of Eco Tourism (Plan)</td>
<td>62.78</td>
<td>67.39</td>
<td>67.39</td>
<td>81.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>34.76</td>
<td>28.89</td>
<td>28.89</td>
<td>45.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>20.72</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.96</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.44</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>
## Demand No. 68  FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>3.82</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.08</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)</td>
<td>125.00</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>125.00</td>
<td>250.00</td>
<td>250.00</td>
<td>200.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>300.00</td>
<td>510.00</td>
<td>510.00</td>
<td>1283.00</td>
</tr>
<tr>
<td>4406 Capital Outlay on Forestry and Wild Life</td>
<td>300.00</td>
<td>510.00</td>
<td>510.00</td>
<td>1283.00</td>
</tr>
<tr>
<td>01 Forestry</td>
<td>300.00</td>
<td>510.00</td>
<td>510.00</td>
<td>1283.00</td>
</tr>
<tr>
<td>070 Communications and Buildings</td>
<td>300.00</td>
<td>500.00</td>
<td>500.00</td>
<td>1213.00</td>
</tr>
<tr>
<td>03 Communication and Construction (Plan)</td>
<td>300.00</td>
<td>500.00</td>
<td>500.00</td>
<td>1213.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>300.00</td>
<td>500.00</td>
<td>500.00</td>
<td>1213.00</td>
</tr>
<tr>
<td>08 Other Expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>70.00</td>
</tr>
<tr>
<td>08 L.A for Turtle Nesting at Galgibag, Canacona (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>09 Procurement of Risid Inflatable Boat for Coastal Patrolling(P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>60.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>60.00</td>
</tr>
</tbody>
</table>
## Demand No. 69 HANDICRAFT, TEXTILE AND COIR

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>1019.34</td>
<td>275.00</td>
<td>1294.34</td>
</tr>
<tr>
<td>Total</td>
<td>1019.34</td>
<td>275.00</td>
<td>1294.34</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>TOTAL DEMAND69 (Revenue &amp; Capital)</td>
<td>866.19</td>
<td>1815.85</td>
<td>1815.85</td>
<td>1294.34</td>
</tr>
<tr>
<td>[ 2551, 2851, 4851]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>816.47</td>
<td>1315.85</td>
<td>1315.85</td>
<td>1019.34</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2551 Hill Areas</td>
<td>6.03</td>
<td>48.30</td>
<td>48.30</td>
<td>17.30</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>6.03</td>
<td>48.30</td>
<td>48.30</td>
<td>17.30</td>
</tr>
<tr>
<td>789 Special Component Plan for Schedule Castes</td>
<td>--</td>
<td>4.30</td>
<td>4.30</td>
<td>1.80</td>
</tr>
<tr>
<td>02 Scheduled Castes Development Scheme (Plan)</td>
<td>--</td>
<td>4.30</td>
<td>4.30</td>
<td>1.80</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>0.82</td>
<td>18.50</td>
<td>18.50</td>
<td>8.00</td>
</tr>
<tr>
<td>03 Scheduled Tribes Dev. Scheme (Plan)</td>
<td>0.82</td>
<td>18.50</td>
<td>18.50</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.50</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>0.11</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.21</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>5.21</td>
<td>25.50</td>
<td>25.50</td>
<td>7.50</td>
</tr>
<tr>
<td>01 Training in Wood Craft, Handloom and Coir Industries</td>
<td>5.21</td>
<td>25.50</td>
<td>25.50</td>
<td>7.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.41</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.38</td>
<td>4.00</td>
<td>4.00</td>
<td>0.50</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------------</td>
<td>-------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.23</td>
<td>7.00</td>
<td>7.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>3.70</td>
<td>10.00</td>
<td>10.00</td>
<td>4.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.11</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.38</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>2851 Village and Small Industries</td>
<td>810.44</td>
<td>1267.55</td>
<td>1267.55</td>
<td>1002.04</td>
</tr>
<tr>
<td>003 Training</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>01 Training to Artisans and Craftsman (Non-Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>102 Small Scale Industries</td>
<td>33.36</td>
<td>23.12</td>
<td>23.12</td>
<td>25.00</td>
</tr>
<tr>
<td>02 Rural Industries Project (Non-Plan)</td>
<td>33.36</td>
<td>23.12</td>
<td>23.12</td>
<td>25.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>32.82</td>
<td>21.80</td>
<td>21.80</td>
<td>24.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.54</td>
<td>0.72</td>
<td>0.72</td>
<td>0.60</td>
</tr>
<tr>
<td>103 Handlooms Industries</td>
<td>130.65</td>
<td>286.14</td>
<td>286.14</td>
<td>171.50</td>
</tr>
<tr>
<td>01 Development of Handloom Industries (Plan)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.25</td>
</tr>
<tr>
<td>02 Development of Handloom Industries (N.P.)</td>
<td>13.54</td>
<td>22.58</td>
<td>22.58</td>
<td>18.40</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>13.24</td>
<td>11.83</td>
<td>11.83</td>
<td>14.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.05</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.16</td>
<td>8.00</td>
<td>8.00</td>
<td>0.80</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.07</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.07</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>03 Development of Powerloom (Plan)</td>
<td>82.43</td>
<td>108.94</td>
<td>108.94</td>
<td>80.68</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Actuals</td>
<td>Total Estimates</td>
<td>Total Revised Estimates</td>
<td>Total Budget Estimates</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>80.26</td>
<td>71.56</td>
<td>71.56</td>
<td>71.56</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.08</td>
<td>0.08</td>
<td>0.08</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.50</td>
<td>2.66</td>
<td>2.66</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.13</td>
<td>14.00</td>
<td>14.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>12.00</td>
<td>12.00</td>
<td>2.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.50</td>
<td>3.60</td>
<td>3.60</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td><strong>04 Integrated Handloom Training Project (Plan)</strong></td>
<td><strong>1.34</strong></td>
<td><strong>14.97</strong></td>
<td><strong>14.97</strong></td>
<td><strong>4.97</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.89</td>
<td>0.52</td>
<td>0.52</td>
<td>0.52</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.45</td>
<td>0.45</td>
<td>0.45</td>
<td>0.45</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>05 Goa Integrated Skill Development Scheme 2014 (P)</strong></td>
<td><strong>33.34</strong></td>
<td><strong>139.15</strong></td>
<td><strong>139.15</strong></td>
<td><strong>67.20</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1.66</td>
<td>1.45</td>
<td>1.45</td>
<td>3.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.23</td>
<td>35.00</td>
<td>35.00</td>
<td>20.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.45</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>13.67</td>
<td>15.50</td>
<td>15.50</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>10.22</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.57</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.54</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>104 Handicrafts Industries</strong></td>
<td><strong>476.52</strong></td>
<td><strong>621.97</strong></td>
<td><strong>621.97</strong></td>
<td><strong>591.95</strong></td>
</tr>
<tr>
<td><strong>02 Training - Cum- Production Centres</strong></td>
<td><strong>35.06</strong></td>
<td><strong>117.33</strong></td>
<td><strong>117.33</strong></td>
<td><strong>51.06</strong></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>21.58</td>
<td>20.10</td>
<td>20.10</td>
<td>24.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.03</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.51</td>
<td>9.07</td>
<td>9.07</td>
<td>8.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.63</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.12</td>
<td>7.00</td>
<td>7.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.89</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>3.75</td>
<td>60.00</td>
<td>60.00</td>
<td>10.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.58</td>
<td>1.03</td>
<td>1.03</td>
<td>1.03</td>
</tr>
<tr>
<td><strong>03 Establishment of Training and Design Centre (Plan)</strong></td>
<td><strong>318.13</strong></td>
<td><strong>340.55</strong></td>
<td><strong>340.55</strong></td>
<td><strong>345.94</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>314.33</td>
<td>304.03</td>
<td>304.03</td>
<td>330.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>0.06</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.42</td>
<td>1.43</td>
<td>1.43</td>
<td>1.43</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.12</td>
<td>0.38</td>
<td>0.38</td>
<td>0.30</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.44</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>18.00</td>
<td>18.00</td>
<td>8.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>1.76</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>04 Establishment of Training &amp; Design Centre(N.P.)</strong></td>
<td><strong>61.24</strong></td>
<td><strong>58.31</strong></td>
<td><strong>58.31</strong></td>
<td><strong>71.83</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>61.13</td>
<td>50.28</td>
<td>50.28</td>
<td>70.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>--</td>
</tr>
<tr>
<td>Demand, Major, Sub-Major, Minor and Detailed Heads</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.11</td>
<td>0.33</td>
<td>0.33</td>
<td>0.33</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>05 Training &amp; Design Centre/Handicraft Development (N.P.)</td>
<td>62.06</td>
<td>55.78</td>
<td>55.78</td>
<td>73.12</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>62.06</td>
<td>50.26</td>
<td>50.26</td>
<td>60.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.12</td>
<td>0.12</td>
<td>0.12</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.90</td>
<td>0.90</td>
<td>0.90</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>9.60</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>06 Trade Fair/Training (P)</td>
<td>0.03</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.03</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>106 Coir Industries</td>
<td>85.98</td>
<td>102.05</td>
<td>102.05</td>
<td>104.27</td>
</tr>
<tr>
<td>01 Coir Factory-cum-Production Centre (NP)</td>
<td>3.17</td>
<td>9.51</td>
<td>9.51</td>
<td>9.51</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2.61</td>
<td>8.21</td>
<td>8.21</td>
<td>8.21</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.38</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.18</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>02 Coir Factory-cum-Production Centre (P)</td>
<td>82.81</td>
<td>86.54</td>
<td>86.54</td>
<td>88.76</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>80.94</td>
<td>72.22</td>
<td>72.22</td>
<td>72.22</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.58</td>
<td>0.67</td>
<td>0.67</td>
<td>0.67</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
### Demand No. 69 HANDICRAFT, TEXTILE AND COIR

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>03 Development of Coir Industries (NP)</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>04 Salaries</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>0.45</td>
<td>24.59</td>
<td>24.59</td>
<td>5.59</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>0.45</td>
<td>24.59</td>
<td>24.59</td>
<td>5.59</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.09</td>
<td>0.09</td>
<td>0.09</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>--</td>
<td>12.00</td>
<td>12.00</td>
<td>1.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>0.45</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>2.87</td>
<td>51.68</td>
<td>51.68</td>
<td>10.73</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>2.87</td>
<td>51.68</td>
<td>51.68</td>
<td>10.73</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.07</td>
<td>0.07</td>
<td>0.07</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.16</td>
<td>0.16</td>
<td>0.16</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.05</td>
<td>3.95</td>
<td>3.95</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

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

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>30 Other contractual Services</td>
<td>0.69</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>2.13</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>2.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>80.61</td>
<td>157.00</td>
<td>157.00</td>
<td>92.50</td>
</tr>
<tr>
<td>03 Strengthening of Carpentry-cum-Production Centre (Non-Plan)</td>
<td>80.61</td>
<td>157.00</td>
<td>157.00</td>
<td>92.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>80.26</td>
<td>90.00</td>
<td>90.00</td>
<td>90.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.35</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>49.72</strong></td>
<td><strong>500.00</strong></td>
<td><strong>500.00</strong></td>
<td><strong>275.00</strong></td>
</tr>
<tr>
<td>4851 Capital Outlay on Village and Small Industries</td>
<td>49.72</td>
<td>500.00</td>
<td>500.00</td>
<td>275.00</td>
</tr>
<tr>
<td>102 Small Scale Industries</td>
<td>49.72</td>
<td>500.00</td>
<td>500.00</td>
<td>275.00</td>
</tr>
<tr>
<td>01 Establishment of Training and design Centre (Plan)</td>
<td>49.72</td>
<td>500.00</td>
<td>500.00</td>
<td>275.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>43.90</td>
<td>100.00</td>
<td>100.00</td>
<td>75.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5.82</td>
<td>400.00</td>
<td>400.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>4473.99</td>
<td>480.00</td>
<td>4953.99</td>
</tr>
<tr>
<td>Total</td>
<td>4473.99</td>
<td>480.00</td>
<td>4953.99</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL DEMAND</strong> (Revenue &amp; Capital)</td>
<td>5033.47</td>
<td>7900.91</td>
<td>7900.91</td>
<td>4953.99</td>
</tr>
<tr>
<td><strong>2</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL Revenue Expenditure</strong></td>
<td>1234.69</td>
<td>3400.91</td>
<td>3400.91</td>
<td>4473.99</td>
</tr>
</tbody>
</table>

**2408 Food, Storage and Warehousing**
- 418.70
- 418.70

**001 Direction and Administration**
- 340.03
- 340.03

**01 Civil Supplies Department (N.P)**
- 340.03
- 340.03

**01 Salaries**
- 332.49
- 268.16

**02 Wages**
- 0.98
- 10.00

**03 Overtime Allowance**
- --
- 0.01

**11 Domestic travel expenses**
- --
- 3.00

**13 Office expenses**
- 6.24
- 10.00

**14 Rents, Rates, Taxes**
- 0.26
- 5.00

**27 Minor Works**
- --
- 75.00

**50 Other charges**
- 0.06
- 0.25

**789 Special Component Plan for Scheduled Castes**
- 0.04
- 0.50

**01 Scheduled Castes Development Scheme (P)**
- 0.04
- 0.50

**796 Tribal Area Sub Plan**
- 0.18
- 0.50

**01 Scheduled Tribe Development Scheme (P)**
- 0.18
- 0.50

**800 Other Expenditure**
- 79.83
- 1782.66

**01 Implementation of Annapurna Scheme (Plan)(A)**
- --
- 2.92
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.92</td>
<td>2.92</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Subsidy for supply of rice to APL Families (N.P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>04 Action Plan to Control Price Rise (N.P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>05 Subsidy for supply of Levy Sugar (N.P.)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>06 Food Security Scheme (P)</td>
<td>79.83</td>
<td>279.51</td>
<td>279.51</td>
<td>174.11</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>79.83</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>2.50</td>
<td>2.50</td>
<td>0.10</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>07 Subsidy for supply of Kerosene</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>08 Subsidy for supply of Edible Oil (P)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges</td>
<td>--</td>
<td>1500.00</td>
<td>1500.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1500.00</td>
<td>1500.00</td>
<td>2500.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-1.38</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
# Demand No. 70 CIVIL SUPPLIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>-1.38</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-1.38</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>3456 Civil Supplies</td>
<td>815.99</td>
<td>1245.83</td>
<td>1245.83</td>
<td>1276.78</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>776.59</td>
<td>694.72</td>
<td>694.72</td>
<td>987.68</td>
</tr>
<tr>
<td>01 Civil Supplies Department (N.P)</td>
<td>227.03</td>
<td>185.92</td>
<td>185.92</td>
<td>267.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>209.63</td>
<td>166.81</td>
<td>166.81</td>
<td>250.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.72</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.86</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>6.32</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.50</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>02 Civil Supplies Inspectorate (N.P)</td>
<td>321.66</td>
<td>301.38</td>
<td>301.38</td>
<td>380.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>320.82</td>
<td>275.37</td>
<td>275.37</td>
<td>365.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.84</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Consumer Disputes Redressal Commission (NP)</td>
<td>227.90</td>
<td>207.42</td>
<td>207.42</td>
<td>253.68</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>198.76</td>
<td>152.36</td>
<td>152.36</td>
<td>215.50</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.15</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>12.81</td>
<td>20.00</td>
<td>20.00</td>
<td>15.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>0.05</td>
<td>0.06</td>
<td>0.06</td>
<td>0.08</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1.11</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
</tbody>
</table>
### Demand No. 70  CIVIL SUPPLIES

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>15.02</td>
<td>25.00</td>
<td>25.00</td>
<td>18.00</td>
</tr>
<tr>
<td><strong>05 Goa State Food Commission</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>87.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>30.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>30.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>6.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>13.00</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>39.40</strong></td>
<td><strong>551.11</strong></td>
<td><strong>551.11</strong></td>
<td><strong>289.10</strong></td>
</tr>
<tr>
<td><strong>02 Strengthening &amp; Modern. of Consumer Court (P)(A)</strong></td>
<td>--</td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>180.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td><strong>200.00</strong></td>
<td><strong>200.00</strong></td>
<td><strong>180.00</strong></td>
</tr>
<tr>
<td><strong>03 Creation of awareness about Consumer Rights (P)(A)</strong></td>
<td><strong>4.40</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td><strong>4.40</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td><strong>05 End to End Computerization of TPDS Operations (P)(A)</strong></td>
<td><strong>35.00</strong></td>
<td><strong>331.11</strong></td>
<td><strong>331.11</strong></td>
<td><strong>99.10</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.37</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>30.17</td>
<td>100.00</td>
<td>100.00</td>
<td>60.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>--</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>4.21</td>
<td>100.00</td>
<td>100.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>25.00</td>
<td>25.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.25</td>
<td>50.00</td>
<td>50.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Demand No. 70 CIVIL SUPPLIES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>3798.78</td>
<td>4500.00</td>
<td>4500.00</td>
<td>480.00</td>
</tr>
<tr>
<td>4408 Capital Outlay on Food, Storage and Warehousing</td>
<td>3798.78</td>
<td>4500.00</td>
<td>4500.00</td>
<td>480.00</td>
</tr>
<tr>
<td>01 Food</td>
<td>3798.78</td>
<td>4500.00</td>
<td>4500.00</td>
<td>480.00</td>
</tr>
<tr>
<td>101 Procurement and Supply</td>
<td>3798.78</td>
<td>4500.00</td>
<td>4500.00</td>
<td>480.00</td>
</tr>
<tr>
<td>01 Public Distribution Schemes (N.P)</td>
<td>2012.93</td>
<td>3500.00</td>
<td>3500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>505.67</td>
<td>3500.00</td>
<td>3500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>64 Write-off/losses</td>
<td>1507.26</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Procurement of Levy Sugar (N.P)</td>
<td>1785.85</td>
<td>1000.00</td>
<td>1000.00</td>
<td>80.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>1785.85</td>
<td>1000.00</td>
<td>1000.00</td>
<td>80.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>3</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-11707.78</td>
<td>-2769.06</td>
<td>-2769.06</td>
<td>-12183.79</td>
</tr>
<tr>
<td>Capital Outlay on Food, Storage and Warehousing</td>
<td>-11707.78</td>
<td>-2769.06</td>
<td>-2769.06</td>
<td>-12183.79</td>
</tr>
<tr>
<td>01 Deduct - Public Distribution System</td>
<td>-11603.61</td>
<td>-2769.06</td>
<td>-2769.06</td>
<td>-12183.79</td>
</tr>
<tr>
<td>02 Deduct - Procurement of Levy Sugar</td>
<td>-104.17</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>2478.40</td>
<td>2219.62</td>
<td>4698.02</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2478.40</td>
<td>2219.62</td>
<td>4698.02</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td>Total 2</td>
<td>Total 3</td>
<td>Total 4</td>
<td>Total 5</td>
</tr>
<tr>
<td>TOTAL DEMAND71 (Revenue &amp; Capital) [ 2425, 2435, 4059, 4425, 6425]</td>
<td>3530.92</td>
<td>5178.47</td>
<td>5178.47</td>
<td>4698.02</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>1524.76</td>
<td>1921.50</td>
<td>1921.50</td>
<td>2478.40</td>
</tr>
<tr>
<td>2425 Cooperation</td>
<td>1408.67</td>
<td>1830.74</td>
<td>1830.74</td>
<td>2342.05</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1058.07</td>
<td>974.56</td>
<td>974.56</td>
<td>1432.15</td>
</tr>
<tr>
<td>01 Direction (Non-Plan)</td>
<td>172.64</td>
<td>177.01</td>
<td>177.01</td>
<td>288.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>162.32</td>
<td>136.01</td>
<td>136.01</td>
<td>250.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.51</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.06</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.76</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>4.43</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.56</td>
<td>5.00</td>
<td>5.00</td>
<td>3.50</td>
</tr>
<tr>
<td>02 Superintendence (Non-Plan)</td>
<td>345.23</td>
<td>288.21</td>
<td>288.21</td>
<td>446.75</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>344.97</td>
<td>286.96</td>
<td>286.96</td>
<td>445.75</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.25</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Direction (Plan)</td>
<td>540.20</td>
<td>509.34</td>
<td>509.34</td>
<td>696.90</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>498.94</td>
<td>375.44</td>
<td>375.44</td>
<td>600.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.80</td>
<td>5.15</td>
<td>5.15</td>
<td>6.15</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.30</td>
<td>0.75</td>
<td>0.75</td>
<td>0.75</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>36.37</td>
<td>65.00</td>
<td>65.00</td>
<td>50.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.79</td>
<td>63.00</td>
<td>63.00</td>
<td>40.00</td>
</tr>
<tr>
<td>003 Training</td>
<td>2.59</td>
<td>5.06</td>
<td>5.06</td>
<td>4.05</td>
</tr>
<tr>
<td>04 Stipend to Trainee Secretaries of Co-operative Societies (N.P)</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>05 Grants to the Goa Rajya Sahakar Sang (P)</td>
<td>2.59</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>2.59</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>06 Deputation of Officials of Co-operative Department (P)</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>101 Audit of Cooperatives</td>
<td>243.31</td>
<td>217.87</td>
<td>217.87</td>
<td>262.50</td>
</tr>
<tr>
<td>01 Audit (N.P)</td>
<td>243.31</td>
<td>217.87</td>
<td>217.87</td>
<td>262.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>243.14</td>
<td>214.37</td>
<td>214.37</td>
<td>260.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.12</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.05</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>107 Assistance to Credit Cooperatives</td>
<td>--</td>
<td>14.50</td>
<td>14.50</td>
<td>9.50</td>
</tr>
<tr>
<td>01 Subsidy for const. for Small and Medium size Godown (P)</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>7.00</td>
<td>7.00</td>
<td>7.00</td>
</tr>
<tr>
<td>04 Manageral Subsidy to Block Level Farmers (P)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>04 Pensionary charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>--</td>
</tr>
<tr>
<td>05 Subsidy for purchase of furniture and fixture (P)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>09 Subsidy for computarisation- PACS/Urban Coop. Credit Societies</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>108 Assistance to Other Cooperatives</td>
<td>104.88</td>
<td>168.75</td>
<td>168.75</td>
<td>183.85</td>
</tr>
<tr>
<td>05 Subsidy for purchase of furniture and fixture</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>06 Asst. to Dairy coopt.for cont. of Godowns (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>14 Manageral Subsidy to Industrial Cooperatives (P)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
</tbody>
</table>
Demand No. 71  COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.25</td>
</tr>
<tr>
<td>18 Grant to Coop. Societies under NCDC</td>
<td>--</td>
<td><strong>8.50</strong></td>
<td><strong>8.50</strong></td>
<td><strong>3.00</strong></td>
</tr>
<tr>
<td>Programme</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>8.50</td>
<td>8.50</td>
<td>3.00</td>
</tr>
<tr>
<td>20 Managerial Subsidy to Dairy Coop.</td>
<td>0.25</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Cooperatives (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>0.25</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Managerial Subsidy to Womens SHG</td>
<td><strong>3.60</strong></td>
<td><strong>20.00</strong></td>
<td><strong>20.00</strong></td>
<td><strong>18.00</strong></td>
</tr>
<tr>
<td>Cooperatives (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>3.60</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>22 Asstt. to Cooperatives Societies-</td>
<td><strong>3.40</strong></td>
<td><strong>8.00</strong></td>
<td><strong>8.00</strong></td>
<td><strong>5.00</strong></td>
</tr>
<tr>
<td>Purchase of Transport Vehicle</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>3.40</td>
<td>8.00</td>
<td>8.00</td>
<td>5.00</td>
</tr>
<tr>
<td>24 Primary Milk Society (Administration)</td>
<td><strong>84.45</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
</tr>
<tr>
<td>(P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>84.45</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>27 Financial Incentives to Coop. Societies</td>
<td><strong>13.18</strong></td>
<td><strong>24.00</strong></td>
<td><strong>24.00</strong></td>
<td><strong>18.00</strong></td>
</tr>
<tr>
<td>(P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>13.18</td>
<td>24.00</td>
<td>24.00</td>
<td>18.00</td>
</tr>
<tr>
<td>28 Computerisation of PACS (A)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>33.60</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>33.60</strong></td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled</td>
<td>--</td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
<tr>
<td>Castes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (P)</td>
<td>--</td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
<td><strong>50.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (P)</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
<td><strong>400.00</strong></td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td><strong>-0.18</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of</td>
<td><strong>-0.18</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>previous year</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.18</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>2435 Other Agricultural Programmes</td>
<td><strong>116.09</strong></td>
<td><strong>90.76</strong></td>
<td><strong>90.76</strong></td>
<td><strong>136.35</strong></td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Demand, Major, Sub-Major, Minor and Detailed Heads</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Marketing and Quality Control</td>
<td>116.09</td>
<td>90.76</td>
<td>90.76</td>
<td>136.35</td>
</tr>
<tr>
<td>101 Marketing Facilities</td>
<td>116.09</td>
<td>90.76</td>
<td>90.76</td>
<td>136.35</td>
</tr>
<tr>
<td>01 Agricultural Marketing (N.P)</td>
<td>116.09</td>
<td>88.96</td>
<td>88.96</td>
<td>136.35</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>115.73</td>
<td>87.10</td>
<td>87.10</td>
<td>135.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.06</td>
<td>0.06</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.30</td>
<td>1.50</td>
<td>1.50</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.06</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>03 Strengthening of Price Monitoring Cell (PMC) (P)(A)</td>
<td>--</td>
<td>1.80</td>
<td>1.80</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.80</td>
<td>1.80</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>2006.16</td>
<td>3256.97</td>
<td>3256.97</td>
<td>2219.62</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>01 Building (R.C.S.) (Plan)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>4425 Capital Outlay on Cooperation</td>
<td>2000.50</td>
<td>3065.00</td>
<td>3065.00</td>
<td>2064.60</td>
</tr>
<tr>
<td>107 Investments in Credit Cooperatives</td>
<td>1500.00</td>
<td>2001.50</td>
<td>2001.50</td>
<td>1001.50</td>
</tr>
<tr>
<td>01 Share Capital Contribution in Apex Bank</td>
<td>1500.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>1500.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>02 Share Capital contribution to Primary Agricultural CCS(P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Share Capital contribution to Block Level Farmers (P)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>108 Investments in Other Cooperatives</td>
<td>500.50</td>
<td>1063.50</td>
<td>1063.50</td>
<td>1063.10</td>
</tr>
<tr>
<td>02 Share Capital contrib. to Warehousing &amp; Mkt.Society</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>04 Processing Coop. Share Capital Contribution</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
### Demand No. 71 COOPERATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>05 Dairy Cooperatives Share Capital</strong></td>
<td>0.50</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Contribution</td>
<td>54 Investments</td>
<td>0.50</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>08 Cooperative Sugar Mills-Share Capital</strong></td>
<td>500.00</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>Contribution</td>
<td>54 Investments</td>
<td>500.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td><strong>09 Consumers Cooperatives-Share Capital</strong></td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>Contribution</td>
<td>54 Investments</td>
<td>--</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>11 Share Capital Contribution to</strong></td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Industrial Coop. Societies</td>
<td>54 Investments</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>15 Share Capital contrib. to Processing</strong></td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Coop. under NCDC Programme</td>
<td>54 Investments</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>6425 Loans for Cooperation</strong></td>
<td>5.66</td>
<td>141.97</td>
<td>141.97</td>
<td>135.02</td>
</tr>
<tr>
<td><strong>107 Loans to Credit Cooperatives</strong></td>
<td>--</td>
<td>40.01</td>
<td>40.01</td>
<td>13.00</td>
</tr>
<tr>
<td><strong>02 Loans to Service Cooperative for</strong></td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td>construction of Godowns</td>
<td>55 Loans and advances</td>
<td>--</td>
<td>30.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>03 Loans to Block Level Farmers</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>1.00</td>
</tr>
<tr>
<td>Cooperative Societies</td>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.01</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>04 Loans to PACS/Urban Credit Coop. Societies-</strong></td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Computarisation</td>
<td>55 Loans and advances</td>
<td>--</td>
<td>10.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>108 Loans to Other Cooperatives</strong></td>
<td>5.66</td>
<td>41.02</td>
<td>41.02</td>
<td>27.02</td>
</tr>
<tr>
<td><strong>02 Loans to Dairy Cooperative for</strong></td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>5.00</td>
</tr>
<tr>
<td>construction of Office-cum-Godown</td>
<td>55 Loans and advances</td>
<td>--</td>
<td>15.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>05 Loans for purchase of furniture,</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>fixtures and fittings to Cons. Cooperatives</td>
<td>55 Loans and advances</td>
<td>--</td>
<td>0.01</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. 71  COOPERATION

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>09 Loans to Processing Cooperatives under NCDC Programme</td>
<td>-- 15.00</td>
<td>15.00</td>
<td>15.00</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>-- 15.00</td>
<td>15.00</td>
<td>15.00</td>
<td></td>
</tr>
<tr>
<td>10 Loans to Cooperative Sugar Mills</td>
<td>-- 0.01</td>
<td>0.01</td>
<td>0.01</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>-- 0.01</td>
<td>0.01</td>
<td>0.01</td>
<td></td>
</tr>
<tr>
<td>14 Construction of Warehouses-Goa Cooperative Marketing Federation</td>
<td>-- 4.00</td>
<td>4.00</td>
<td>0.01</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>-- 4.00</td>
<td>4.00</td>
<td>0.01</td>
<td></td>
</tr>
<tr>
<td>20 Loans to Cooperative Societies for purchase of transport vehicle</td>
<td>5.66 7.00</td>
<td>7.00</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>5.66 7.00</td>
<td>7.00</td>
<td>7.00</td>
<td></td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>-- 8.70</td>
<td>8.70</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (P)</td>
<td>-- 8.70</td>
<td>8.70</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>-- 8.70</td>
<td>8.70</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>-- 52.24</td>
<td>52.24</td>
<td>75.00</td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (P)</td>
<td>-- 52.24</td>
<td>52.24</td>
<td>75.00</td>
<td></td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>-- 52.24</td>
<td>52.24</td>
<td>75.00</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>RECOVERIES</td>
<td></td>
<td>-32.50</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Cooperation</td>
<td></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Fees recovered by Special Recovery Officer</td>
<td></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>4425 Capital Outlay on Cooperation</td>
<td></td>
<td>-32.50</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Receipts and Recoveries on Capital Account</td>
<td></td>
<td>-32.50</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
**Demand No. 72 SCIENCE AND TECHNOLOGY**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>2787.50</td>
<td>7350.00</td>
<td>10137.50</td>
</tr>
<tr>
<td>Total</td>
<td>2787.50</td>
<td>7350.00</td>
<td>10137.50</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>6169.08</td>
<td>7402.54</td>
<td>7402.54</td>
<td>10137.50</td>
</tr>
</tbody>
</table>

**TOTAL DEMAND 72 (Revenue & Capital)**

[2810, 3425, 3435, 5425]

**Total Revenue Expenditure**

- **3425 Other Scientific Research** 568.57 852.54 852.54 2787.50
- **60 Others** 568.57 852.54 852.54 2787.50
- **796 Tribal Area Sub Plan** 50.00 50.00 50.00 50.00
- **01 Scheduled Tribes Development Scheme (P)** 50.00 50.00 50.00 50.00
- **31 Grant-in-aid** 50.00 50.00 50.00 50.00
- **800 Other Expenditure** 518.57 802.54 802.54 2737.50
- **01 Sponsored Science and Technology Programme (P)**
  - **01 Salaries** 92.29 84.54 84.54 200.00
  - **03 Overtime Allowance** 0.23 1.00 1.00 0.50
  - **11 Domestic travel expenses** -- 2.00 2.00 1.00
  - **13 Office expenses** 4.03 15.00 15.00 8.00
  - **31 Grant-in-aid** 48.02 200.00 200.00 100.00
  - **50 Other charges** 302.92 50.00 50.00 100.00
- **02 Establishment of Remote Sensing Centre (P)**
  - **13 Office expenses** 1.18 10.00 10.00 8.00
  - **31 Grant-in-aid** -- 100.00 100.00 80.00
  - **50 Other charges** 0.56 5.00 5.00 2.00
- **03 Promotion of Information Systems in S &T (P)**
  - **16 Publications** -- 10.00 10.00 6.00
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 72 SCIENCE AND TECHNOLOGY

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.81</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>36.85</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.04</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>04 Setting up of Research and Development Unit (Plan)</td>
<td>12.64</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>12.64</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>05 Goa Rajya Vidnyanik Puraskar (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>06 State Innovation Council</td>
<td>15.00</td>
<td>50.00</td>
<td>50.00</td>
<td>25.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>15.00</td>
<td>50.00</td>
<td>50.00</td>
<td>25.00</td>
</tr>
<tr>
<td>07 Encourage Student for Innovative Projects</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>08 Management of Solid waste &amp; Other wastes in Goa</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2000.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>2000.00</td>
</tr>
<tr>
<td>3435 Ecology and Environment</td>
<td>2100.51</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>60 Others</td>
<td>2100.51</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Scheduled Tribes Development Scheme (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>2102.06</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Environment Programme including control of Air &amp; Water Pollution</td>
<td>111.86</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>12.37</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.45</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.93</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.59</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>7.58</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>61.94</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 72  SCIENCE AND TECHNOLOGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1. 50 Other charges</td>
<td>23.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Dev. of Wadas with proper sanitation/road &amp; Infrastructure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>04 Water Supply Scheme for small/remote pollution affected wadas</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Survey and Inquiry of CRZ Area (Plan)</td>
<td>57.20</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>57.20</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>06 Management of Solid Waste &amp; Other Wastes in Goa (Plan)</td>
<td>1933.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1000.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>933.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>07 Support Science Seminar and Research on Rivers and Water Bodies (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>911 Deduct -Recoveries of Overpayment</td>
<td>-1.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-1.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>-1.55</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>3500.00</td>
<td>6550.00</td>
<td>6550.00</td>
<td>7350.00</td>
</tr>
<tr>
<td>5425 Capital Outlay on Other Scientific and Environ,Research</td>
<td>3500.00</td>
<td>6550.00</td>
<td>6550.00</td>
<td>7350.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>3500.00</td>
<td>6550.00</td>
<td>6550.00</td>
<td>7350.00</td>
</tr>
<tr>
<td>02 L.A. for Management of Solid Waste and Other Wastes in Goa (P)</td>
<td>--</td>
<td>450.00</td>
<td>450.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>450.00</td>
<td>450.00</td>
<td>300.00</td>
</tr>
<tr>
<td>03 Garbage Plants</td>
<td>3500.00</td>
<td>6000.00</td>
<td>6000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>3500.00</td>
<td>6000.00</td>
<td>6000.00</td>
<td>6000.00</td>
</tr>
<tr>
<td>04 Setting up of Oceanarium Project</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>
Demand No. 72  SCIENCE AND TECHNOLOGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>05</td>
<td>Management of Solid waste &amp; Other wastes in Goa</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>60</td>
<td>Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
Demand No. 73  STATE ELECTION COMMISSION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>392.55</td>
<td>--</td>
<td>392.55</td>
</tr>
<tr>
<td>Total</td>
<td>392.55</td>
<td>--</td>
<td>392.55</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL DEMAND73 (Revenue &amp; Capital) [ 2515]</td>
<td>498.37 360.50</td>
<td>360.50</td>
<td>392.55</td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>498.37 360.50</td>
<td>360.50</td>
<td>392.55</td>
<td></td>
</tr>
<tr>
<td>2515 Other Rural Development Programmes</td>
<td>498.37 360.50</td>
<td>360.50</td>
<td>392.55</td>
<td></td>
</tr>
<tr>
<td>101 Panchayati Raj</td>
<td>498.37 360.50</td>
<td>360.50</td>
<td>392.55</td>
<td></td>
</tr>
<tr>
<td>01 Elections to Village Panchayats (Non-Plan)</td>
<td>355.49 228.46</td>
<td>228.46</td>
<td>242.50</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.38    55.96</td>
<td>55.96</td>
<td>70.00</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--      3.00</td>
<td>3.00</td>
<td>3.00</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>350.16 140.00</td>
<td>140.00</td>
<td>140.00</td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>4.90    3.50</td>
<td>3.50</td>
<td>3.50</td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--      6.00</td>
<td>6.00</td>
<td>6.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.05    20.00</td>
<td>20.00</td>
<td>20.00</td>
<td></td>
</tr>
<tr>
<td>02 State Election Commission (Non-Plan)</td>
<td>142.88 132.04</td>
<td>132.04</td>
<td>150.05</td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>96.48   88.49</td>
<td>88.49</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>02 Wages</td>
<td>2.00    3.50</td>
<td>3.50</td>
<td>4.00</td>
<td></td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--      0.05</td>
<td>0.05</td>
<td>0.05</td>
<td></td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.10    1.50</td>
<td>1.50</td>
<td>1.50</td>
<td></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>25.08   24.00</td>
<td>24.00</td>
<td>30.00</td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>3.76    1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>6.52    7.50</td>
<td>7.50</td>
<td>7.50</td>
<td></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>8.10    5.00</td>
<td>5.00</td>
<td>5.00</td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.84    1.00</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--      --</td>
<td>--</td>
<td>--</td>
<td></td>
</tr>
</tbody>
</table>
## Demand No. 73 STATE ELECTION COMMISSION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total 2</td>
<td>Total 3</td>
<td>Total 4</td>
<td>Total 5</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
## Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td><strong>18928.80</strong></td>
<td><strong>41855.75</strong></td>
<td><strong>60784.55</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>18928.80</strong></td>
<td><strong>41855.75</strong></td>
<td><strong>60784.55</strong></td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>TOTAL DEMAND74 (Revenue &amp; Capital)</strong></td>
<td>32227.56</td>
<td>40127.49</td>
<td>40127.49</td>
<td>60784.55</td>
</tr>
<tr>
<td>[2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>16797.85</td>
<td>17261.78</td>
<td>17261.78</td>
<td>18928.80</td>
</tr>
<tr>
<td>2551 Hill Areas</td>
<td>24.76</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>24.76</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>24.76</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>01 Minor Irrigation (Plan)</td>
<td>24.76</td>
<td>85.00</td>
<td>85.00</td>
<td>85.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>24.76</td>
<td>80.00</td>
<td>80.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>2701 Medium Irrigation</td>
<td>8628.00</td>
<td>7216.89</td>
<td>7216.89</td>
<td>8153.52</td>
</tr>
<tr>
<td>04 Medium Irrigation-Non Commercial</td>
<td>8201.36</td>
<td>6548.95</td>
<td>6548.95</td>
<td>7321.02</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>8202.08</td>
<td>6548.95</td>
<td>6548.95</td>
<td>7321.02</td>
</tr>
<tr>
<td>01 Direction (Non-Plan)</td>
<td>339.34</td>
<td>318.12</td>
<td>318.12</td>
<td>472.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>317.73</td>
<td>283.12</td>
<td>283.12</td>
<td>440.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.64</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>15.97</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>2.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Planning and Research (N.P)</td>
<td>202.05</td>
<td>161.11</td>
<td>161.11</td>
<td>228.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>197.68</td>
<td>155.61</td>
<td>155.61</td>
<td>225.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.15</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.22</td>
<td>3.50</td>
<td>3.50</td>
<td>2.50</td>
</tr>
<tr>
<td>03 Execution (N.P)</td>
<td>28.09</td>
<td>24.96</td>
<td>24.96</td>
<td>52.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>27.10</td>
<td>21.96</td>
<td>21.96</td>
<td>50.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.99</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>04 Selauli Irrigation Project (N.P)</td>
<td>2064.31</td>
<td>1877.28</td>
<td>1877.28</td>
<td>2237.11</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1247.14</td>
<td>1050.22</td>
<td>1050.22</td>
<td>1400.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.04</td>
<td>0.08</td>
<td>0.08</td>
<td>0.06</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>9.33</td>
<td>12.78</td>
<td>12.78</td>
<td>11.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.46</td>
<td>10.40</td>
<td>10.40</td>
<td>13.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>11.05</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.45</td>
<td>3.80</td>
<td>3.80</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>795.89</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
<tr>
<td>05 Anjunem Medium Irrigation Project (N.P)</td>
<td>560.60</td>
<td>605.79</td>
<td>605.79</td>
<td>690.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>267.92</td>
<td>199.79</td>
<td>199.79</td>
<td>285.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.56</td>
<td>2.50</td>
<td>2.50</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.36</td>
<td>2.50</td>
<td>2.50</td>
<td>1.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.23</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>290.53</td>
<td>400.00</td>
<td>400.00</td>
<td>400.00</td>
</tr>
<tr>
<td>06 Mandovi River Basin (Non-Plan)</td>
<td>644.63</td>
<td>525.59</td>
<td>525.59</td>
<td>542.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>53.07</td>
<td>44.59</td>
<td>44.59</td>
<td>85.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>3.92</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.34</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>1.31</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.54</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>479.79</td>
<td>350.00</td>
<td>350.00</td>
<td>350.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>104.66</td>
<td>120.00</td>
<td>120.00</td>
<td>100.00</td>
</tr>
<tr>
<td>07 Tillari Irrigation Project (NP)</td>
<td>532.66</td>
<td>671.18</td>
<td>671.18</td>
<td>687.75</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>427.54</td>
<td>497.24</td>
<td>497.24</td>
<td>573.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.45</td>
<td>3.11</td>
<td>3.11</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.16</td>
<td>7.37</td>
<td>7.37</td>
<td>7.00</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>------------------</td>
<td>----------------------------</td>
<td>-----------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.25</td>
</tr>
<tr>
<td>24 POL</td>
<td>1.26</td>
<td>4.46</td>
<td>4.46</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>97.25</td>
<td>157.00</td>
<td>157.00</td>
<td>100.00</td>
</tr>
<tr>
<td>08 Salauni Irrigation Project (Plan)</td>
<td>1626.84</td>
<td>1268.24</td>
<td>1268.24</td>
<td>1297.06</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>215.61</td>
<td>196.09</td>
<td>196.09</td>
<td>247.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.02</td>
<td>0.10</td>
<td>0.10</td>
<td>0.06</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>3.05</td>
<td>3.05</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.13</td>
<td>9.00</td>
<td>9.00</td>
<td>7.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>19.93</td>
<td>60.00</td>
<td>60.00</td>
<td>40.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1385.15</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>09 Direction (Plan)</td>
<td>3.50</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>3.50</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>10 Hydrology Project -Phase-II(Plan)</td>
<td>49.19</td>
<td>145.01</td>
<td>145.01</td>
<td>130.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>34.46</td>
<td>35.01</td>
<td>35.01</td>
<td>73.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.04</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.77</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>3.60</td>
<td>20.00</td>
<td>20.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.41</td>
<td>4.00</td>
<td>4.00</td>
<td>3.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.91</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
<tr>
<td>11 Anjunem Medium Irrigation Project (Plan)</td>
<td>36.94</td>
<td>39.46</td>
<td>39.46</td>
<td>67.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>29.21</td>
<td>26.96</td>
<td>26.96</td>
<td>55.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.03</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.75</td>
<td>2.00</td>
<td>2.00</td>
<td>2.50</td>
</tr>
<tr>
<td>24 POL</td>
<td>6.95</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>12 Tillari Irrigation Project (P)</td>
<td>363.65</td>
<td>307.21</td>
<td>307.21</td>
<td>412.00</td>
</tr>
</tbody>
</table>
## Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>314.84</td>
<td>269.21</td>
<td>269.21</td>
<td>350.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.05</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0.50</td>
</tr>
<tr>
<td>24 POL</td>
<td>3.08</td>
<td>2.00</td>
<td>2.00</td>
<td>15.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>42.68</td>
<td>30.00</td>
<td>30.00</td>
<td>45.00</td>
</tr>
<tr>
<td>13 Compensation to the Affected Persons of Tillari Irrigation Project (P)</td>
<td>1750.28</td>
<td>600.00</td>
<td>600.00</td>
<td>500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1750.28</td>
<td>600.00</td>
<td>600.00</td>
<td>500.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-0.72</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td>-0.72</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.71</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>-0.01</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>80 General</td>
<td>426.64</td>
<td>667.94</td>
<td>667.94</td>
<td>832.50</td>
</tr>
<tr>
<td>003 Training</td>
<td>2.00</td>
<td>6.00</td>
<td>6.00</td>
<td>2.50</td>
</tr>
<tr>
<td>01 Training Courses in Degree/Diploma in Water Resources (Plan)</td>
<td>2.00</td>
<td>6.00</td>
<td>6.00</td>
<td>2.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2.00</td>
<td>6.00</td>
<td>6.00</td>
<td>2.50</td>
</tr>
<tr>
<td>004 Reserch</td>
<td>1.80</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>01 Reserch and Development (Plan)</td>
<td>1.80</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.80</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>005 Survey</td>
<td>331.53</td>
<td>313.79</td>
<td>313.79</td>
<td>413.00</td>
</tr>
<tr>
<td>01 Survey and Investigation of IP (Water Development ) (N.P)</td>
<td>331.53</td>
<td>313.29</td>
<td>313.29</td>
<td>412.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>313.26</td>
<td>290.79</td>
<td>290.79</td>
<td>389.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>13.58</td>
<td>11.00</td>
<td>11.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>4.51</td>
<td>5.50</td>
<td>5.50</td>
<td>5.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.18</td>
<td>6.00</td>
<td>6.00</td>
<td>8.00</td>
</tr>
<tr>
<td>02 Survey and Investigation of IP-Water Development (Plan)</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>91.31</td>
<td>338.15</td>
<td>338.15</td>
<td>407.00</td>
</tr>
<tr>
<td>01 Post-Facto of evaluation of project (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Computerisation and E-Governance of the Department (Plan)</td>
<td>4.78</td>
<td>56.15</td>
<td>56.15</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.78</td>
<td>56.15</td>
<td>56.15</td>
<td>100.00</td>
</tr>
<tr>
<td>03 National Cyclone Risk Mitigation Project-II(P)</td>
<td>84.46</td>
<td>278.00</td>
<td>278.00</td>
<td>280.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.59</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.61</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>37.34</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>44.92</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>04 National Hydrology Project (P)(A)</td>
<td>2.07</td>
<td>3.00</td>
<td>3.00</td>
<td>7.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.07</td>
<td>3.00</td>
<td>3.00</td>
<td>7.00</td>
</tr>
<tr>
<td>05 Assistance for water Resources Activities</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>15.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>15.00</td>
</tr>
<tr>
<td>2702 Minor Irrigation</td>
<td>5088.04</td>
<td>5752.35</td>
<td>5752.35</td>
<td>6676.99</td>
</tr>
<tr>
<td>01 Surface Water</td>
<td>2454.76</td>
<td>3200.00</td>
<td>3200.00</td>
<td>3150.00</td>
</tr>
<tr>
<td>101 Water Tanks</td>
<td>232.40</td>
<td>340.00</td>
<td>340.00</td>
<td>350.00</td>
</tr>
<tr>
<td>01 Construction of new tanks and desilting of tankks (Plan)</td>
<td>30.92</td>
<td>40.00</td>
<td>40.00</td>
<td>50.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>30.92</td>
<td>40.00</td>
<td>40.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Expansion of existing tanks (N.P)</td>
<td>201.48</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>201.48</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>102 Lift Irrigation Schemes</td>
<td>2222.36</td>
<td>2860.00</td>
<td>2860.00</td>
<td>2800.00</td>
</tr>
<tr>
<td>01 Lift Irrigation Schemes-installation of pumpsets (P)</td>
<td>33.28</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>33.28</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>02 Maintenance of existing Lift Irrigation Scheme (N.P)</td>
<td>1593.86</td>
<td>2010.00</td>
<td>2010.00</td>
<td>1800.00</td>
</tr>
</tbody>
</table>
## Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>1593.86</td>
<td>2010.00</td>
<td>2010.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>03 Electricity charges for Lift Irrigation Schemes &amp; Raw Water Pumping Stations (P)</td>
<td>595.22</td>
<td>650.00</td>
<td>650.00</td>
<td>800.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>595.22</td>
<td>650.00</td>
<td>650.00</td>
<td>800.00</td>
</tr>
<tr>
<td>02 Ground Water</td>
<td>1174.32</td>
<td>1168.83</td>
<td>1168.83</td>
<td>1652.50</td>
</tr>
<tr>
<td>005 Investigation</td>
<td>766.46</td>
<td>563.83</td>
<td>563.83</td>
<td>1042.50</td>
</tr>
<tr>
<td>01 Investigation Survey for preparation of Master Plan (P)</td>
<td>120.30</td>
<td>28.00</td>
<td>28.00</td>
<td>51.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>0.06</td>
<td>5.00</td>
<td>5.00</td>
<td>25.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.36</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>5.25</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>114.63</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Investigation Survey for preparation of Master Plan (N.P)</td>
<td>646.16</td>
<td>535.83</td>
<td>535.83</td>
<td>991.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>641.73</td>
<td>529.33</td>
<td>529.33</td>
<td>973.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.70</td>
<td>1.50</td>
<td>1.50</td>
<td>7.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>3.73</td>
<td>4.00</td>
<td>4.00</td>
<td>10.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>407.86</td>
<td>605.00</td>
<td>605.00</td>
<td>610.00</td>
</tr>
<tr>
<td>01 Construction of Irrigation Open Wells (Plan)</td>
<td>7.44</td>
<td>5.00</td>
<td>5.00</td>
<td>10.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>7.44</td>
<td>5.00</td>
<td>5.00</td>
<td>10.00</td>
</tr>
<tr>
<td>05 Water Resources Development Programme for water supply &amp; Imp. purpose (N.P.)</td>
<td>400.42</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>400.42</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>06 Rejuvenation of Water Bodies and Wells</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>03 Maintenance</td>
<td>0.65</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>103 Tube Wells</td>
<td>0.65</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

**Demand No. 74 WATER RESOURCES**

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Actuals</td>
<td>Total Estimates</td>
<td>Total Revised</td>
<td>Total Revised</td>
</tr>
<tr>
<td>01 Construction of Irrigation Wells (P)</td>
<td>0.65</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>80 General</td>
<td>1458.31</td>
<td>1333.52</td>
<td>1333.52</td>
<td>1834.49</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1289.64</td>
<td>1025.52</td>
<td>1025.52</td>
<td>1557.49</td>
</tr>
<tr>
<td>01 Establishment (N.P)</td>
<td>1289.64</td>
<td>1025.52</td>
<td>1025.52</td>
<td>1557.49</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1258.05</td>
<td>990.52</td>
<td>990.52</td>
<td>1520.49</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.83</td>
<td>3.00</td>
<td>3.00</td>
<td>7.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>9.69</td>
<td>12.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>20.07</td>
<td>20.00</td>
<td>20.00</td>
<td>18.00</td>
</tr>
<tr>
<td>052 Machinery and Equipment</td>
<td>25.53</td>
<td>75.00</td>
<td>75.00</td>
<td>70.00</td>
</tr>
<tr>
<td>01 Tools and Plant (N.P)</td>
<td>25.53</td>
<td>75.00</td>
<td>75.00</td>
<td>70.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>25.53</td>
<td>75.00</td>
<td>75.00</td>
<td>70.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>143.14</td>
<td>233.00</td>
<td>233.00</td>
<td>207.00</td>
</tr>
<tr>
<td>01 Construction of new Weirs and Canals (P)</td>
<td>9.38</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>9.38</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>02 Maintenance of Weirs &amp; Canals at Khandepar &amp; Paroda (N.P)</td>
<td>64.00</td>
<td>80.00</td>
<td>80.00</td>
<td>75.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>64.00</td>
<td>80.00</td>
<td>80.00</td>
<td>75.00</td>
</tr>
<tr>
<td>03 Construction Of Bhandaras (P)</td>
<td>69.76</td>
<td>101.00</td>
<td>101.00</td>
<td>91.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>69.76</td>
<td>100.00</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td>04 Grants to ZPs for taking up Minor Irrigation Works (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>05 Rain Water Harvesting (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>2705 Command Area Development</td>
<td>1371.05</td>
<td>1257.54</td>
<td>1257.54</td>
<td>1523.29</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1371.05</td>
<td>1257.54</td>
<td>1257.54</td>
<td>1523.29</td>
</tr>
<tr>
<td>01 Command Area Development (P)</td>
<td>910.82</td>
<td>908.08</td>
<td>908.08</td>
<td>987.69</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>427.20</td>
<td>378.08</td>
<td>378.08</td>
<td>458.48</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>111.80</td>
<td>91.49</td>
<td>91.49</td>
<td>117.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.16</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.87</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.55</td>
<td>1.20</td>
<td>1.20</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>02 Command Area Development (N.P)</td>
<td>113.38</td>
<td>97.19</td>
<td>97.19</td>
<td>122.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>215.77</td>
<td>215.77</td>
<td>215.77</td>
<td>385.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.87</td>
<td>2.50</td>
<td>2.50</td>
<td>3.60</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.21</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.99</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Command Area Development-Tillari Irrigation Project (P)</td>
<td>346.85</td>
<td>252.27</td>
<td>252.27</td>
<td>413.60</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>342.78</td>
<td>215.77</td>
<td>215.77</td>
<td>385.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>2.87</td>
<td>2.50</td>
<td>2.50</td>
<td>3.60</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.21</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.99</td>
<td>30.00</td>
<td>30.00</td>
<td>20.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Deduct - Recoveries of overpayment of previous year</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>20 Other Administrative Expenses</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>2711 Flood Control and Drainage</strong></td>
<td>1686.00</td>
<td>2950.00</td>
<td>2950.00</td>
<td>2490.00</td>
</tr>
<tr>
<td><strong>01 Flood Control</strong></td>
<td>1472.40</td>
<td>2100.00</td>
<td>2100.00</td>
<td>1850.00</td>
</tr>
<tr>
<td><strong>103 Civil Works</strong></td>
<td>1472.40</td>
<td>2100.00</td>
<td>2100.00</td>
<td>1850.00</td>
</tr>
<tr>
<td><strong>01 Flood Control Works (N.P)</strong></td>
<td>1146.55</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1300.00</td>
</tr>
<tr>
<td><strong>27 Minor Works</strong></td>
<td>1146.55</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1300.00</td>
</tr>
<tr>
<td><strong>02 Flood Control Works (P)</strong></td>
<td>235.89</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>27 Minor Works</strong></td>
<td>235.89</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>03 Anti Landslide Measures(P)</strong></td>
<td>89.96</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>27 Minor Works</strong></td>
<td>89.96</td>
<td>300.00</td>
<td>300.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>02 Anti-Sea Erosion Project</strong></td>
<td>158.27</td>
<td>450.00</td>
<td>450.00</td>
<td>390.00</td>
</tr>
<tr>
<td><strong>103 Civil Works</strong></td>
<td>158.27</td>
<td>450.00</td>
<td>450.00</td>
<td>390.00</td>
</tr>
<tr>
<td><strong>01 Anti-Sea Erosion Works (N.P)</strong></td>
<td>135.91</td>
<td>350.00</td>
<td>350.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>27 Minor Works</strong></td>
<td>135.91</td>
<td>350.00</td>
<td>350.00</td>
<td>300.00</td>
</tr>
<tr>
<td><strong>02 Anti-Sea Erosion Works (Plan)</strong></td>
<td>22.36</td>
<td>100.00</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td><strong>27 Minor Works</strong></td>
<td>22.36</td>
<td>100.00</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td><strong>03 Drainage</strong></td>
<td>55.33</td>
<td>400.00</td>
<td>400.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>103 Civil Works</strong></td>
<td>55.33</td>
<td>400.00</td>
<td>400.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>01 Drainage</strong></td>
<td>55.33</td>
<td>400.00</td>
<td>400.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>27 Minor Works</strong></td>
<td>55.33</td>
<td>400.00</td>
<td>400.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>15429.71</td>
<td>22865.71</td>
<td>22865.71</td>
<td>41855.75</td>
</tr>
</tbody>
</table>

|  |  |  |  |  |
| 4551 Capital Outlay on Hill Areas | 233.56 | 400.00 | 400.00 | 500.00 |
| 01 Western Ghats | 233.56 | 400.00 | 400.00 | 500.00 |
| 800 Other Expenditure | 233.56 | 400.00 | 400.00 | 500.00 |
| 01 Accelerated Development of western Ghats-Minor Irrigation (P) | 233.56 | 400.00 | 400.00 | 500.00 |
| 53 Major Works | 233.56 | 400.00 | 400.00 | 500.00 |
| 4701 Capital Outlay on Medium Irrigation | 1350.85 | 7841.00 | 7841.00 | 15148.00 |
| 04 Medium Irrigation - Non-Commercial | 1350.85 | 7800.00 | 7800.00 | 15139.00 |
| 001 Direction and Administration | 1331.23 | 3790.00 | 3790.00 | 10116.00 |
| 02 Selauli Irrigation Project (P) | 440.61 | 505.00 | 505.00 | 601.00 |
## Demand No. 74 WATER RESOURCES

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>440.61</td>
<td>500.00</td>
<td>500.00</td>
<td>600.00</td>
</tr>
<tr>
<td>03 Rehabilitation of People from Selauli Project Area (P)</td>
<td>105.43</td>
<td>150.00</td>
<td>150.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>105.43</td>
<td>150.00</td>
<td>150.00</td>
<td>200.00</td>
</tr>
<tr>
<td>05 Hydrology Project- Phase II.</td>
<td>49.79</td>
<td>820.00</td>
<td>820.00</td>
<td>1002.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>2.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>30.00</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>19.79</td>
<td>500.00</td>
<td>500.00</td>
<td>700.00</td>
</tr>
<tr>
<td>06 Anjunem Medium Irrigation Project (P)</td>
<td>85.72</td>
<td>250.00</td>
<td>250.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>85.72</td>
<td>250.00</td>
<td>250.00</td>
<td>300.00</td>
</tr>
<tr>
<td>07 Tillari Irrigation Project (P)</td>
<td>622.32</td>
<td>2005.00</td>
<td>2005.00</td>
<td>8002.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>622.32</td>
<td>2000.00</td>
<td>2000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>08 Mandovi River Basin Irrigation Project (Plan)</td>
<td>27.36</td>
<td>50.00</td>
<td>50.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>27.36</td>
<td>50.00</td>
<td>50.00</td>
<td>5.00</td>
</tr>
<tr>
<td>09 Zuari River Basin Irrigation Project (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>10 Rehabilitation of People from Tillari Project Area (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes.</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Scheduled Tribes Development Scheme.</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
### Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>00 Other Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 National Cyclone Risk Mitigation project-II(P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>19.62</td>
<td>4000.00</td>
<td>4000.00</td>
<td>5021.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>19.62</td>
<td>2500.00</td>
<td>2500.00</td>
<td>4000.00</td>
</tr>
<tr>
<td>03 National Hydrology Project (P) (A)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>10.00</td>
</tr>
<tr>
<td>80 General</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>005 Surveys and Investigations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Survey and Investigation of IP-Water Development (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>8.00</td>
</tr>
<tr>
<td>02 Mandovi Medium Irrigation Project (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>4702 Capital Outlay on Minor Irrigation</td>
<td>7824.34</td>
<td>7286.71</td>
<td>7286.71</td>
<td>13826.25</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Castes Development Schemes (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>566.73</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Schemes (Plan)</td>
<td>566.73</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>566.73</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>7257.61</td>
<td>6286.71</td>
<td>6286.71</td>
<td>12526.25</td>
</tr>
<tr>
<td>01 Minor Irrigation Works (P)</td>
<td>401.38</td>
<td>801.00</td>
<td>801.00</td>
<td>801.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>401.38</td>
<td>800.00</td>
<td>800.00</td>
<td>800.00</td>
</tr>
</tbody>
</table>
### Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>02 Establishment charges transferred from &quot;2702 - Minor Irrigation&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>55.13</td>
<td>31.66</td>
<td>31.66</td>
<td>122.59</td>
</tr>
<tr>
<td>03 Tools and Plant charges transferred from &quot;2702 - Minor Irrigation&quot; (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>6.36</td>
<td>28.52</td>
<td>28.52</td>
<td>14.15</td>
</tr>
<tr>
<td>04 Watershed Dev, &amp; Ground water Res. &amp; ren. trad. Irrig. System.</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Water Resources Development Programme for Water Supply and Imp. purposes</td>
<td>6344.21</td>
<td>5000.00</td>
<td>5000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>6344.21</td>
<td>5000.00</td>
<td>5000.00</td>
<td>8000.00</td>
</tr>
<tr>
<td>06 Establishment charges transferred from &quot;2702-Minor Irrigation.&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>403.93</td>
<td>312.52</td>
<td>312.52</td>
<td>975.00</td>
</tr>
<tr>
<td>07 Tools and Plants charges transferred from &quot;2702-Minor Irrigation.&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>46.60</td>
<td>112.51</td>
<td>112.51</td>
<td>112.51</td>
</tr>
<tr>
<td>08 Special Projects under TSP</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
<tr>
<td>09 Pumping Schemes in Mining Areas</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1500.00</td>
</tr>
<tr>
<td>4705 Capital Outlay on Command Area Development</td>
<td>381.84</td>
<td>1138.00</td>
<td>1138.00</td>
<td>4576.50</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Schemes (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Schemes (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>381.84</td>
<td>1133.00</td>
<td>1133.00</td>
<td>4566.50</td>
</tr>
</tbody>
</table>
## Demand No. 74  WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>01 Command Area Development (Plan)</td>
<td>8.05</td>
<td>131.00</td>
<td>131.00</td>
<td>64.50</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>0.50</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>8.05</td>
<td>128.00</td>
<td>128.00</td>
<td>64.00</td>
</tr>
<tr>
<td>03 Command Area Dev.- Tillari Irrigation Project (P)</td>
<td>373.79</td>
<td>1002.00</td>
<td>1002.00</td>
<td>4502.00</td>
</tr>
<tr>
<td>51 Motor vehicles</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>373.79</td>
<td>1000.00</td>
<td>1000.00</td>
<td>4500.00</td>
</tr>
<tr>
<td>4711 Capital Outlay on Flood Control Projects</td>
<td>5639.12</td>
<td>6200.00</td>
<td>6200.00</td>
<td>7805.00</td>
</tr>
<tr>
<td>01 Flood Control</td>
<td>3219.76</td>
<td>3500.00</td>
<td>3500.00</td>
<td>4305.00</td>
</tr>
<tr>
<td>103 Civil Works</td>
<td>2971.80</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3600.00</td>
</tr>
<tr>
<td>01 Flood Control Works - Protective Works (Plan)</td>
<td>2971.80</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3600.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>2971.80</td>
<td>3000.00</td>
<td>3000.00</td>
<td>3600.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Schemes (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>247.96</td>
<td>500.00</td>
<td>500.00</td>
<td>700.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Schemes (Plan)</td>
<td>247.96</td>
<td>500.00</td>
<td>500.00</td>
<td>700.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>247.96</td>
<td>500.00</td>
<td>500.00</td>
<td>700.00</td>
</tr>
<tr>
<td>02 Anti-Sea Erosion Projects</td>
<td>940.70</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>103 Civil Works</td>
<td>940.70</td>
<td>1500.00</td>
<td>1500.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>01 Anti-Sea Erosion Works - Protective Works (Plan)</td>
<td>613.26</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>613.26</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures (P)</td>
<td>327.44</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>327.44</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>03 Drainage</td>
<td>1478.66</td>
<td>1200.00</td>
<td>1200.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>103 Civil Works</td>
<td>1478.66</td>
<td>1200.00</td>
<td>1200.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>01 Drainage (Plan)</td>
<td>1478.66</td>
<td>1200.00</td>
<td>1200.00</td>
<td>2000.00</td>
</tr>
</tbody>
</table>
## Demand No. 74 WATER RESOURCES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>53 Major Works</td>
<td>1478.66</td>
<td>1200.00</td>
<td>1200.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>----------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>Total</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-788.67</td>
<td>-281.12</td>
<td>-281.12</td>
<td>-828.10</td>
</tr>
<tr>
<td>2701 Medium Irrigation</td>
<td>-1.10</td>
<td>-1.10</td>
<td>-1.10</td>
<td>-1.16</td>
</tr>
<tr>
<td>01 Suspense</td>
<td>-1.10</td>
<td>-1.10</td>
<td>-1.10</td>
<td>-1.16</td>
</tr>
<tr>
<td>2702 Minor Irrigation</td>
<td>-787.57</td>
<td>-280.02</td>
<td>-280.02</td>
<td>-826.94</td>
</tr>
<tr>
<td>01 Deduct - Establishment charges transferred on percentage basis</td>
<td>-706.09</td>
<td>-250.02</td>
<td>-250.02</td>
<td>-741.39</td>
</tr>
<tr>
<td>02 Deduct - Tools and Plant charges transferred on percentage basis</td>
<td>-81.48</td>
<td>-30.00</td>
<td>-30.00</td>
<td>-85.55</td>
</tr>
<tr>
<td>03 Suspense</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>4701 Capital Outlay on Medium Irrigation</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Deduct - Selauli Project</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>02 Deduct - Tillari Project</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Deduct - Anjunem Project</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. 75  PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Total Revenue Expenditure</td>
<td>884.86</td>
<td>1609.65</td>
<td>1609.65</td>
<td>1567.41</td>
</tr>
<tr>
<td>2551 Hill Areas</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>.70</td>
</tr>
<tr>
<td>01 Western Ghats</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>.70</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>.70</td>
</tr>
<tr>
<td>01 Surveys, Studies and Publicity (Plan)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>.70</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>3454 Census, Surveys and Statistics</td>
<td>884.86</td>
<td>1607.65</td>
<td>1607.65</td>
<td>1566.71</td>
</tr>
<tr>
<td>01 Census</td>
<td>--</td>
<td>.25</td>
<td>0.25</td>
<td>.05</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>.25</td>
<td>.25</td>
<td>.05</td>
</tr>
<tr>
<td>01 Census Establishment (P) (A)</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>.05</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>02 Survey and Statistics</td>
<td>884.86</td>
<td>1607.40</td>
<td>1607.40</td>
<td>1566.66</td>
</tr>
<tr>
<td>111 Vital Statistics</td>
<td>863.92</td>
<td>1588.62</td>
<td>1588.62</td>
<td>1545.61</td>
</tr>
<tr>
<td>01 Department of Planning, Statistics (Non-Plan)</td>
<td>648.64</td>
<td>591.14</td>
<td>591.14</td>
<td>716.07</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>591.33</td>
<td>510.29</td>
<td>510.29</td>
<td>650.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
## Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>4.77</td>
<td>8.00</td>
<td>8.00</td>
<td>6.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>52.50</td>
<td>70.00</td>
<td>70.00</td>
<td>60.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>0.25</td>
<td>0.25</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.04</td>
<td>1.00</td>
<td>1.00</td>
<td>0.05</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.01</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td><strong>02 TFC-Improvement of Statistical System at State &amp; District level (NP)</strong></td>
<td>--</td>
<td><strong>0.15</strong></td>
<td><strong>0.15</strong></td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td><strong>03 Setting up of Printing Unit (Plan)</strong></td>
<td><strong>0.15</strong></td>
<td><strong>2.12</strong></td>
<td><strong>2.12</strong></td>
<td><strong>0.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td><strong>0.15</strong></td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>0.25</strong></td>
</tr>
<tr>
<td><strong>04 Reorganisation of Data Processing Unit (Plan)</strong></td>
<td><strong>1.03</strong></td>
<td><strong>42.50</strong></td>
<td><strong>42.50</strong></td>
<td><strong>3.30</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td><strong>1.03</strong></td>
<td><strong>40.00</strong></td>
<td><strong>40.00</strong></td>
<td><strong>3.00</strong></td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>05 Modernisation Births and Deaths Registration (Plan)</strong></td>
<td>--</td>
<td><strong>3.32</strong></td>
<td><strong>3.32</strong></td>
<td><strong>0.73</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.08</td>
<td>0.08</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.07</td>
<td>0.07</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td><strong>2.54</strong></td>
<td><strong>2.54</strong></td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.63</td>
<td>0.63</td>
<td>0.20</td>
</tr>
<tr>
<td><strong>07 Creation of State Level Planning Board (Plan)</strong></td>
<td><strong>25.09</strong></td>
<td><strong>39.61</strong></td>
<td><strong>39.61</strong></td>
<td><strong>9.20</strong></td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>17.53</td>
<td>35.61</td>
<td>35.61</td>
<td>6.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.61</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>5.95</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>10 Agricultural Census (Plan)(A)</strong></td>
<td><strong>31.71</strong></td>
<td><strong>35.38</strong></td>
<td><strong>35.38</strong></td>
<td><strong>31.28</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>31.09</td>
<td>24.28</td>
<td>24.28</td>
<td>24.28</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.16</td>
<td>2.50</td>
<td>2.50</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.46</td>
<td>8.50</td>
<td>8.50</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td><strong>11 Rationalisation of Minor Irrigation Statistics (Plan)(A)</strong></td>
<td><strong>22.59</strong></td>
<td><strong>30.12</strong></td>
<td><strong>30.12</strong></td>
<td><strong>28.15</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>22.59</td>
<td>26.75</td>
<td>26.75</td>
<td>26.75</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.65</td>
<td>0.65</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.72</td>
<td>1.72</td>
<td>0.80</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.40</td>
</tr>
<tr>
<td><strong>13 Strengthening of Civil Reg. of Vital Statistics (Plan)</strong></td>
<td><strong>33.04</strong></td>
<td><strong>48.83</strong></td>
<td><strong>48.83</strong></td>
<td><strong>43.00</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>9.27</td>
<td>7.17</td>
<td>7.17</td>
<td>11.19</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.43</td>
<td>3.87</td>
<td>3.87</td>
<td>0.90</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.22</td>
<td>2.79</td>
<td>2.79</td>
<td>0.90</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>23.12</td>
<td>34.95</td>
<td>34.95</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>14 Economic Census (Plan)(A)</strong></td>
<td><strong>--</strong></td>
<td><strong>4.10</strong></td>
<td><strong>4.10</strong></td>
<td><strong>1.03</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.01</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
</tbody>
</table>
Demand No. 75 PLANNING, STATISTICS AND EVALUATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>16 Urban Statistics for the HR and Assessment (USHA)(P) (A)</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>18 Basic Statistics for Local Level Dev. (P) (A)</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.06</td>
<td>0.06</td>
<td>0.06</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.04</td>
<td>0.04</td>
<td>0.04</td>
</tr>
<tr>
<td>19 Unique Identification Number (P) (A)</td>
<td>1.11</td>
<td>99.55</td>
<td>99.55</td>
<td>62.55</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.08</td>
<td>80.00</td>
<td>80.00</td>
<td>50.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.03</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>21 Evaluation of Government Schemes and Programme (P)</td>
<td>1.47</td>
<td>25.00</td>
<td>25.00</td>
<td>13.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.47</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>22 Socio Economic Survey (P)</td>
<td>50.00</td>
<td>36.50</td>
<td>36.50</td>
<td>31.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>50.00</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>23 Neturlim Model Village Scheme (P)</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>24 Integration of NPR Data with Biometrics (P)</td>
<td>49.09</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>49.09</td>
<td>100.00</td>
<td>100.00</td>
<td>80.00</td>
</tr>
<tr>
<td>25 Study of Human Development (P)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.40</td>
</tr>
</tbody>
</table>
**Demand No. 75 PLANNING, STATISTICS AND EVALUATION**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.20</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.80</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.70</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.70</td>
</tr>
<tr>
<td><strong>26 Minor Irrigation/Water Bodies Census.</strong></td>
<td>--</td>
<td><strong>25.00</strong></td>
<td><strong>25.00</strong></td>
<td><strong>22.30</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>22.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>0.10</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>203 Computer Services</strong></td>
<td><strong>21.19</strong></td>
<td><strong>18.78</strong></td>
<td><strong>18.78</strong></td>
<td><strong>21.05</strong></td>
</tr>
<tr>
<td>01 Setting up of Computer Centre in Goa (Plan)</td>
<td>--</td>
<td><strong>0.14</strong></td>
<td><strong>0.14</strong></td>
<td><strong>3.31</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.06</td>
<td>0.06</td>
<td>3.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.03</td>
<td>0.03</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>02 Setting up of Computer Centre in Goa (Non-Plan)</strong></td>
<td><strong>21.19</strong></td>
<td><strong>18.64</strong></td>
<td><strong>18.64</strong></td>
<td><strong>17.74</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>21.19</td>
<td>17.14</td>
<td>17.14</td>
<td>17.14</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.20</td>
<td>1.20</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td><strong>-0.25</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of overpayment of previous year</td>
<td><strong>-0.25</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-0.25</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged Voted</td>
<td>180772.02</td>
<td>59783.28</td>
<td>240555.30</td>
</tr>
<tr>
<td>Total</td>
<td>180772.02</td>
<td>59783.28</td>
<td>240555.30</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

### Demand No. 76 ELECTRICITY

#### 1. Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>180772.02</td>
</tr>
</tbody>
</table>

**TOTAL DEMAND76 (Revenue & Capital)**

[2801, 2810, 4801, 4810]

<table>
<thead>
<tr>
<th></th>
<th>185334.31</th>
<th>216637.29</th>
<th>216637.29</th>
<th>240555.30</th>
</tr>
</thead>
</table>

**Total Revenue Expenditure**

<table>
<thead>
<tr>
<th></th>
<th>168431.31</th>
<th>171120.79</th>
<th>171120.79</th>
<th>180772.02</th>
</tr>
</thead>
</table>

**2801 Power**

- 168345.51

**05 Transmission and Distribution**

- 167631.05

**001 Direction and Administration**

- 32451.84

**01 Establishment (Non Plan)**

- 27429.57

**01 Salaries**

- 26884.72

**02 Wages**

- 1.00

**03 Overtime Allowance**

- 0.23

**11 Domestic travel expenses**

- 13.84

**13 Office expenses**

- 389.33

**14 Rents, Rates, Taxes**

- 33.54

**20 Other Administrative Expenses**

- 2.00

**26 Advertising and Publicity**

- 24.48

**27 Minor Works**

- 5.00

**28 Professional Services**

- 43.05

**50 Other charges**

- 40.38

**02 Establishments (Plan)**

- 5022.27

**01 Salaries**

- 4980.61

**03 Overtime Allowance**

- 1.00

**11 Domestic travel expenses**

- 3.38

**13 Office expenses**

- 31.19

**14 Rents, Rates, Taxes**

- 1.00
## Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>24 POL</td>
<td>0.69</td>
<td>4.00</td>
<td>4.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.40</td>
<td>27.00</td>
<td>27.00</td>
<td>28.35</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>799 Suspense</strong></td>
<td><strong>762.59</strong></td>
<td><strong>1623.01</strong></td>
<td><strong>1623.01</strong></td>
<td><strong>1500.01</strong></td>
</tr>
<tr>
<td><strong>01 Stocks (Non-Plan)</strong></td>
<td><strong>762.59</strong></td>
<td><strong>1623.00</strong></td>
<td><strong>1623.00</strong></td>
<td><strong>1500.00</strong></td>
</tr>
<tr>
<td>43 Suspense</td>
<td>762.59</td>
<td>1623.00</td>
<td>1623.00</td>
<td>1500.00</td>
</tr>
<tr>
<td><strong>02 Misc. Public Works Advances (Non-Plan)</strong></td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>134420.61</strong></td>
<td><strong>143129.92</strong></td>
<td><strong>143129.92</strong></td>
<td><strong>149062.43</strong></td>
</tr>
<tr>
<td><strong>01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL (Non-Plan)</strong></td>
<td>129060.54</td>
<td>135000.00</td>
<td>135000.00</td>
<td>140000.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>129060.54</td>
<td>135000.00</td>
<td>135000.00</td>
<td>140000.00</td>
</tr>
<tr>
<td><strong>02 Maintenance of sub-Station, Transmission and Distribution Lines (Non-Plan)</strong></td>
<td>2088.79</td>
<td><strong>4000.00</strong></td>
<td><strong>4000.00</strong></td>
<td><strong>3500.00</strong></td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>2088.79</td>
<td><strong>4000.00</strong></td>
<td><strong>4000.00</strong></td>
<td><strong>3500.00</strong></td>
</tr>
<tr>
<td><strong>03 Running and maintenance of meters and relay testing Lab (NonPlan)</strong></td>
<td>3.46</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>3.46</td>
<td>15.00</td>
<td>15.00</td>
<td>12.00</td>
</tr>
<tr>
<td><strong>04 Running and maintenance of Workshop (Non-Plan)</strong></td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>05 Repairs and maintenance of Transformers (Non-Plan)</strong></td>
<td>0.62</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.62</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings</strong></td>
<td>122.08</td>
<td>158.00</td>
<td>158.00</td>
<td>180.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>122.08</td>
<td>158.00</td>
<td>158.00</td>
<td>180.00</td>
</tr>
<tr>
<td><strong>07 Repairs and carriages - Running and Maintenance (Non-Plan)</strong></td>
<td>584.31</td>
<td>725.00</td>
<td>725.00</td>
<td>800.00</td>
</tr>
</tbody>
</table>
### Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>27 Minor Works</td>
<td>584.31</td>
<td>725.00</td>
<td>725.00</td>
<td>800.00</td>
</tr>
<tr>
<td>08 Compensation for electrocuted Animals (Non-Plan)</td>
<td>1.05</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.05</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>09 Compensation for electrocuted Human Beings (Non-Plan)</td>
<td>0.30</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.30</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>11 Power Development Scheme in Goa (Plan)</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>1.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>12 Operation and maintenance of Public Street Lighting (Non-Plan)</td>
<td>1824.75</td>
<td>1954.07</td>
<td>1954.07</td>
<td>3111.33</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>749.04</td>
<td>575.07</td>
<td>575.07</td>
<td>661.33</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>986.45</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1300.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>89.26</td>
<td>179.00</td>
<td>179.00</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
<tr>
<td>13 Apprenticeship Scheme (Plan)</td>
<td>45.34</td>
<td>30.00</td>
<td>30.00</td>
<td>45.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>45.34</td>
<td>30.00</td>
<td>30.00</td>
<td>45.00</td>
</tr>
<tr>
<td>14 Energy Conservation Fund (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>15 Out sourcing of Consumer Bills (N.P)</td>
<td>149.39</td>
<td>584.00</td>
<td>584.00</td>
<td>400.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>149.39</td>
<td>584.00</td>
<td>584.00</td>
<td>400.00</td>
</tr>
<tr>
<td>16 New &amp; Renewable Sources of Energy (P) (IREP)</td>
<td>64.20</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>64.20</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>17 Scheme for distribution of LED Bulbs (Jotirmay Goa) (NP)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>300.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>300.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>18 Interest on Consumers Security Deposits.</td>
<td>475.78</td>
<td>647.85</td>
<td>647.85</td>
<td>700.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>475.78</td>
<td>647.85</td>
<td>647.85</td>
<td>700.00</td>
</tr>
<tr>
<td>911 Deduct - Recoveries of Overpayment</td>
<td>-3.99</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Recoveries of Overpayment of previous years</td>
<td>-3.99</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>-3.98</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>-0.01</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>80 General</td>
<td>714.46</td>
<td>772.10</td>
<td>772.10</td>
<td>887.06</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>714.46</td>
<td>772.10</td>
<td>772.10</td>
<td>887.06</td>
</tr>
<tr>
<td>02 State Electrical Inspectorate (N.P)</td>
<td>13.26</td>
<td>21.70</td>
<td>21.70</td>
<td>18.99</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>12.96</td>
<td>15.70</td>
<td>15.70</td>
<td>16.49</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.30</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>03 Joint Electricity Regulatory Commission</td>
<td>688.77</td>
<td>727.00</td>
<td>727.00</td>
<td>850.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>688.77</td>
<td>727.00</td>
<td>727.00</td>
<td>850.00</td>
</tr>
<tr>
<td>04 Consumer Grievances Redressal Forum</td>
<td>12.43</td>
<td>23.40</td>
<td>23.40</td>
<td>18.07</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>11.78</td>
<td>13.40</td>
<td>13.40</td>
<td>14.07</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.65</td>
<td>4.00</td>
<td>4.00</td>
<td>1.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>2810 New and Renewable Energy</td>
<td>85.80</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 Bio Gas</td>
<td>4.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>102 Community and Institutional Bio Gas Development</td>
<td>4.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
# Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Non Conventional Power Generation (Bio-Mass) (P)</td>
<td>4.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>4.00</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>60 Others</td>
<td>81.80</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>81.80</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 New and Renewable Sources of Energy (Plan)</td>
<td>81.80</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>81.80</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>16903.00</td>
<td>45516.50</td>
<td>45516.50</td>
<td>59783.28</td>
</tr>
<tr>
<td>4801 Capital Outlay on Power Projects</td>
<td>16903.00</td>
<td>45516.50</td>
<td>45516.50</td>
<td>59783.28</td>
</tr>
<tr>
<td>05 Transmission and Distribution</td>
<td>16903.00</td>
<td>45516.50</td>
<td>45516.50</td>
<td>59783.28</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (Plan)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>1068.33</td>
<td>3500.00</td>
<td>3500.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>1068.33</td>
<td>3500.00</td>
<td>3500.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1068.33</td>
<td>3500.00</td>
<td>3500.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>15834.67</td>
<td>41916.50</td>
<td>41916.50</td>
<td>56183.28</td>
</tr>
<tr>
<td>02 Infrastructure Development through Electrici</td>
<td>12500.00</td>
<td>15000.00</td>
<td>15000.00</td>
<td>14500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>12500.00</td>
<td>15000.00</td>
<td>15000.00</td>
<td>14500.00</td>
</tr>
<tr>
<td>16 Erection and augm. of 33/11KV Sub-Station line</td>
<td>1.19</td>
<td>300.00</td>
<td>300.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1.19</td>
<td>300.00</td>
<td>300.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>17 Normal Development Schemes (Plan)</td>
<td>559.90</td>
<td>1400.00</td>
<td>1400.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>559.90</td>
<td>1400.00</td>
<td>1400.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>22 System Improvement Schemes (Plan)</td>
<td>424.81</td>
<td>600.00</td>
<td>600.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>424.81</td>
<td>600.00</td>
<td>600.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>24 Construction of staff quarters and office build</td>
<td>23.61</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>23.61</td>
<td>100.00</td>
<td>100.00</td>
<td>200.00</td>
</tr>
</tbody>
</table>
### Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>25 Add % charges for estb transferred from 2059 - Public Works (Plan)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.50</td>
</tr>
<tr>
<td>26 Add % charges for Tools and Plant transferred from 2059 - Public Works (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.05</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.05</td>
</tr>
<tr>
<td>33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim</td>
<td>9.46</td>
<td>1.00</td>
<td>1.00</td>
<td>50.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>9.46</td>
<td>1.00</td>
<td>1.00</td>
<td>50.00</td>
</tr>
<tr>
<td>34 Erection of 220 KV line from Xeldem to Cuncolim</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.05</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.05</td>
</tr>
<tr>
<td>39 Strengthening of 220 KV Transmission Network</td>
<td>41.02</td>
<td>100.00</td>
<td>100.00</td>
<td>600.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>41.02</td>
<td>100.00</td>
<td>100.00</td>
<td>600.00</td>
</tr>
<tr>
<td>41 Accelerated Power Development Reforms Programme</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.05</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.05</td>
</tr>
<tr>
<td>42 Power Sector Reforms</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.53</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.53</td>
</tr>
<tr>
<td>43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA(Plan)</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.10</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.10</td>
</tr>
<tr>
<td>45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>9000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>9000.00</td>
</tr>
<tr>
<td>46 Erection of 220 KV line from Ponda-Verna-Xeldem</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>800.00</td>
<td>800.00</td>
<td>1.00</td>
</tr>
<tr>
<td>51 APDRP (states Scheme)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>
### Demand No. 76 ELECTRICITY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>52 Restructured Accelerated Power Dev. &amp; Refoms Prog. (R-APDRP) During 11th Plan Period</td>
<td>1861.81</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>1861.81</td>
<td>500.00</td>
<td>500.00</td>
<td>800.00</td>
</tr>
<tr>
<td>53 Underground Cabling Scheme (P)</td>
<td>36.24</td>
<td>3500.00</td>
<td>3500.00</td>
<td>5000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>36.24</td>
<td>3500.00</td>
<td>3500.00</td>
<td>5000.00</td>
</tr>
<tr>
<td>54 Public Lighting Scheme (P)</td>
<td>40.62</td>
<td>100.00</td>
<td>100.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>40.62</td>
<td>100.00</td>
<td>100.00</td>
<td>10.00</td>
</tr>
<tr>
<td>55 Restructured accelerated Power Dev. &amp; Refoms Prog. (R-APDRP) Part-B</td>
<td>86.96</td>
<td>4000.00</td>
<td>4000.00</td>
<td>9000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>86.96</td>
<td>4000.00</td>
<td>4000.00</td>
<td>9000.00</td>
</tr>
<tr>
<td>56 EHV new Transmission Sub-station, Capacitor scheme</td>
<td>249.05</td>
<td>2500.00</td>
<td>2500.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>249.05</td>
<td>2500.00</td>
<td>2500.00</td>
<td>5.00</td>
</tr>
<tr>
<td>57 Sub-transmission &amp; distribution improvement Scheme</td>
<td>--</td>
<td>8000.00</td>
<td>8000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>8000.00</td>
<td>8000.00</td>
<td>10000.00</td>
</tr>
<tr>
<td>58 Infrastructure Development for Solar Rooftop Ground based</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>59 Smartgrid development of the existing network</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>4810 Capital Outlay on New and Renewable Energy</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>05 Transmission and Distribution</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>01 New and Renewable Sources of energy (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>----------------------</td>
<td>-----------------------------</td>
<td>-------------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>RECOVERIES</td>
<td>-2860.14</td>
<td>-1082.59</td>
<td>-1082.59</td>
<td>-3003.15</td>
</tr>
<tr>
<td>Power</td>
<td>-2860.14</td>
<td>-1082.59</td>
<td>-1082.59</td>
<td>-3003.15</td>
</tr>
<tr>
<td>Suspense</td>
<td>-2860.14</td>
<td>-1082.59</td>
<td>-1082.59</td>
<td>-3003.15</td>
</tr>
</tbody>
</table>
Demand No. 77  RIVER NAVIGATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>4871.20</td>
<td>--</td>
<td>4871.20</td>
</tr>
<tr>
<td>Total</td>
<td>4871.20</td>
<td>--</td>
<td>4871.20</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL DEMAND 77 (Revenue &amp; Capital) [ 3056]</td>
<td>4604.23</td>
<td>4059.83</td>
<td>4059.83</td>
<td>4871.20</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>4604.23</td>
<td>4059.83</td>
<td>4059.83</td>
<td>4871.20</td>
</tr>
<tr>
<td>3056 Inland Water Transport</td>
<td>4604.23</td>
<td>4059.83</td>
<td>4059.83</td>
<td>4871.20</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>169.43</td>
<td>151.38</td>
<td>151.38</td>
<td>224.60</td>
</tr>
<tr>
<td>01 Direction (Non-Plan)</td>
<td>160.65</td>
<td>143.58</td>
<td>143.58</td>
<td>217.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.24</td>
<td>0.60</td>
<td>0.60</td>
<td>0.40</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.31</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.23</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>105 Landing Facilities</td>
<td>4428.79</td>
<td>3888.95</td>
<td>3888.95</td>
<td>4633.60</td>
</tr>
<tr>
<td>01 Govt. Transport Services - Working Expenses (Non-Plan)</td>
<td>3379.27</td>
<td>2910.31</td>
<td>2910.31</td>
<td>3498.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>2626.95</td>
<td>2112.11</td>
<td>2112.11</td>
<td>2682.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>334.06</td>
<td>280.00</td>
<td>280.00</td>
<td>300.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.51</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>408.81</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.94</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>02 Repairs and Maintenance (Non-Plan)</td>
<td>1049.52</td>
<td>978.64</td>
<td>978.64</td>
<td>1135.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>812.22</td>
<td>684.14</td>
<td>684.14</td>
<td>853.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>65.61</td>
<td>62.00</td>
<td>62.00</td>
<td>75.00</td>
</tr>
</tbody>
</table>
Demand No. 77  RIVER NAVIGATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actuals</td>
<td>Total</td>
<td>Revised Estimates</td>
<td>Budget Estimates</td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>TOTAL</td>
<td>TOTAL</td>
<td>TOTAL</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>11.80</td>
<td>12.30</td>
<td>12.30</td>
<td>12.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>159.89</td>
<td>200.00</td>
<td>200.00</td>
<td>180.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td><strong>789 Special Component Plan for Scheduled Castes</strong></td>
<td>--</td>
<td><strong>0.09</strong></td>
<td><strong>0.09</strong></td>
<td><strong>0.09</strong></td>
</tr>
<tr>
<td><strong>01 Scheduled Caste Development Scheme</strong></td>
<td>--</td>
<td><strong>0.09</strong></td>
<td><strong>0.09</strong></td>
<td><strong>0.09</strong></td>
</tr>
<tr>
<td>- Operation of Ferries for Scheduled Castes (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub Plan</strong></td>
<td>--</td>
<td><strong>0.41</strong></td>
<td><strong>0.41</strong></td>
<td><strong>0.41</strong></td>
</tr>
<tr>
<td><strong>01 Scheduled Tribe Development Scheme</strong></td>
<td>--</td>
<td><strong>0.41</strong></td>
<td><strong>0.41</strong></td>
<td><strong>0.41</strong></td>
</tr>
<tr>
<td>- Operation of Ferries for Scheduled Tribes (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>0.05</td>
<td>0.05</td>
<td>0.05</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

Demand No. 77 RIVER NAVIGATION

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td><strong>6.01</strong></td>
<td><strong>19.00</strong></td>
<td><strong>19.00</strong></td>
<td><strong>12.50</strong></td>
</tr>
<tr>
<td><strong>01 Apprenticeship Scheme (Non-Plan)</strong></td>
<td><strong>5.62</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>10.00</strong></td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>5.62</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>02 Research and development of working of ferry boats (Non-Plan)</strong></td>
<td><strong>0.39</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>2.50</strong></td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.39</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>911 Deduct - Recoveries of Overpayment</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>01 Deduct - Recoveries of overpayment of previous year</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
</tbody>
</table>

- 397 -
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>9118.90</td>
<td>12576.00</td>
<td>21694.90</td>
</tr>
<tr>
<td>Total</td>
<td>9118.90</td>
<td>12576.00</td>
<td>21694.90</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND</td>
<td>17386.90</td>
<td>21953.13</td>
<td>21953.13</td>
<td>21694.90</td>
</tr>
</tbody>
</table>

**Total Revenue Expenditure**

| 3452 Tourism | 8078.90 | 9177.13 | 9177.13 | 9118.90 |
|01 Tourist Infrastructure | 8078.90 | 9177.13 | 9177.13 | 9118.90 |
|001 Direction and Administration | 696.73 | 672.80 | 672.80 | 878.00 |
|01 Directorate of Tourism (Non Plan) | 696.73 | 672.80 | 672.80 | 878.00 |
|01 Salaries | 632.82 | 551.70 | 551.70 | 780.00 |
|03 Overtime Allowance | -- | 0.10 | 0.10 | -- |
|11 Domestic travel expenses | 2.43 | 4.00 | 4.00 | 4.00 |
|13 Office expenses | 45.47 | 62.00 | 62.00 | 62.00 |
|14 Rents, Rates, Taxes | 1.79 | 10.00 | 10.00 | 10.00 |
|26 Advertising and Publicity | 14.22 | 40.00 | 40.00 | 20.00 |
|27 Minor Works | -- | 5.00 | 5.00 | 2.00 |
|101 Tourist Centre | 264.09 | 321.22 | 321.22 | 350.40 |
|01 Tourist Information Centre Margao (Non-Plan) | 26.25 | 15.99 | 15.99 | 17.00 |
|01 Salaries | 21.82 | 9.99 | 9.99 | 11.00 |
|13 Office expenses | 4.43 | 6.00 | 6.00 | 6.00 |
|02 Tourist Information Centre, Vasco-da-Gama (Non-Plan) | 10.11 | 11.87 | 11.87 | 13.90 |
|01 Salaries | 5.30 | 5.47 | 5.47 | 7.50 |
|03 Overtime Allowance | -- | 0.10 | 0.10 | 0.10 |
|11 Domestic travel expenses | -- | 0.30 | 0.30 | 0.30 |
|13 Office expenses | 4.81 | 6.00 | 6.00 | 6.00 |
Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>03 Maintenance of beaches/places of Tourist Importance (Non Plan)</td>
<td>23.93</td>
<td>30.00</td>
<td>30.00</td>
<td>29.50</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>21.97</td>
<td>25.00</td>
<td>25.00</td>
<td>25.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.96</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>04 Beautification of places of Tourist Interest (Plan)</td>
<td>203.80</td>
<td>203.36</td>
<td>203.36</td>
<td>240.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>194.96</td>
<td>172.36</td>
<td>172.36</td>
<td>220.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.29</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>7.92</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>0.63</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>05 Beaches Improvement Fund (Non-Plan)</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>60.00</td>
<td>60.00</td>
<td>50.00</td>
</tr>
<tr>
<td>789 Special Component Plan for SC</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>01 Scheduled Caste Development Scheme (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>7118.08</td>
<td>8173.11</td>
<td>8173.11</td>
<td>7882.50</td>
</tr>
<tr>
<td>02 Tourist Establishments (Non Plan)</td>
<td>104.17</td>
<td>116.70</td>
<td>116.70</td>
<td>158.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>96.47</td>
<td>102.10</td>
<td>102.10</td>
<td>150.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.08</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.20</td>
<td>3.00</td>
<td>3.00</td>
<td>1.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>3.08</td>
<td>7.00</td>
<td>7.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.34</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Tourist Establishments (Plan)</td>
<td>390.38</td>
<td>469.41</td>
<td>469.41</td>
<td>487.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>83.20</td>
<td>98.41</td>
<td>98.41</td>
<td>120.00</td>
</tr>
</tbody>
</table>
Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.29</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>27.72</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.19</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>278.98</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>04 Traditional Festival Programmes (Plan)</td>
<td>1262.84</td>
<td>3625.00</td>
<td>3625.00</td>
<td>3618.00</td>
</tr>
<tr>
<td>24 POL</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1236.97</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>25.87</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>05 Disposal of Garbage (Plan)</td>
<td>1017.35</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1250.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1017.35</td>
<td>1200.00</td>
<td>1200.00</td>
<td>1250.00</td>
</tr>
<tr>
<td>06 Participation in International Travel Markets (Plan)</td>
<td>509.86</td>
<td>2060.00</td>
<td>2060.00</td>
<td>1850.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>4.47</td>
<td>180.00</td>
<td>180.00</td>
<td>100.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>505.39</td>
<td>1800.00</td>
<td>1800.00</td>
<td>1700.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>50.00</td>
</tr>
<tr>
<td>07 Tourist Information and Facilitation Centres (Plan)</td>
<td>10.42</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>10.42</td>
<td>15.00</td>
<td>15.00</td>
<td>14.00</td>
</tr>
<tr>
<td>08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)</td>
<td>--</td>
<td>14.00</td>
<td>14.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>2.00</td>
</tr>
<tr>
<td>09 Hospitality and Entertainment Expenses (Plan)</td>
<td>0.54</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.54</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>10 Promotion of Tourism through Information Technology (Plan)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>7.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>11 Assistance to Goa Heritage House Tourism Scheme (Plan)</td>
<td>--</td>
<td>81.00</td>
<td>81.00</td>
<td>51.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>50.00</td>
</tr>
<tr>
<td>15 Grants to G.T.D.C.(Plan)</td>
<td>3800.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>3800.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>16 Amenities at Beaches(P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Removal of River Princess</td>
<td>22.52</td>
<td>560.00</td>
<td>560.00</td>
<td>430.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.05</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>21.47</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>9308.00</td>
<td>12776.00</td>
<td>12776.00</td>
<td>12576.00</td>
</tr>
<tr>
<td>5452 Capital Outlay on Tourism</td>
<td>9308.00</td>
<td>12746.00</td>
<td>12746.00</td>
<td>12546.00</td>
</tr>
<tr>
<td>01 Tourist Infrastructure</td>
<td>9308.00</td>
<td>12746.00</td>
<td>12746.00</td>
<td>12546.00</td>
</tr>
<tr>
<td>101 Tourist Centre</td>
<td>13.28</td>
<td>210.00</td>
<td>210.00</td>
<td>210.00</td>
</tr>
<tr>
<td>01 Tourist Centres (Plan)</td>
<td>13.28</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>13.28</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>06 Infrastructure Development in Clusters (P)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>190 Investment in Public Sector and Other Undertakings</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Investment in Tourism Development Corporation (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>54 Investments</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub Plan</td>
<td>82.93</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Plan (P)</td>
<td>82.93</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>82.93</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>
## Demand No. 78 TOURISM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td><strong>800 Other Expenditure</strong></td>
<td>9211.79</td>
<td>12035.00</td>
<td>12035.00</td>
<td>11835.00</td>
</tr>
<tr>
<td><strong>01 Beach Safety Management (Plan)</strong></td>
<td>4031.79</td>
<td>4002.00</td>
<td>4002.00</td>
<td>4302.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>4031.79</td>
<td>4000.00</td>
<td>4000.00</td>
<td>4300.00</td>
</tr>
<tr>
<td><strong>02 Establishment charges transferred from &quot;2059 - PWD</strong></td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>03 Tools and Plant charges transferred from &quot;2059 - PWD</strong></td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>52 Machinery and equipment</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>04 Other Works (Plan)</strong></td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>09 Contribution to GTDC (SVP) for Tourism Infrastructure Development (P)</strong></td>
<td>5180.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>7500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>5180.00</td>
<td>8000.00</td>
<td>8000.00</td>
<td>7500.00</td>
</tr>
<tr>
<td><strong>10 Construction of Tourist Police Station</strong></td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>7452 Loans for Tourism</strong></td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>01 Transport Infrastructure</strong></td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>800 Other Loans</strong></td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td><strong>02 Loan Assistance to Goa Heritage House Tourism Scheme</strong></td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>04 Loan to GTDC for infrastructure Development (Plan)</strong></td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 78 TOURISM

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RECOVERIES</td>
<td></td>
<td>-10.00</td>
<td>-10.00</td>
<td>-10.00</td>
</tr>
<tr>
<td>Tourism</td>
<td></td>
<td>-10.00</td>
<td>-10.00</td>
<td>-10.00</td>
</tr>
<tr>
<td>Deduct - Amount met from Beaches Improvement Fund</td>
<td></td>
<td>-10.00</td>
<td>-10.00</td>
<td>-10.00</td>
</tr>
</tbody>
</table>
### Demand No. 79 GOA GAZETTEER

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>49.50</td>
<td>49.50</td>
</tr>
<tr>
<td>Total</td>
<td>49.50</td>
<td>--</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL DEMAND 79 (Revenue &amp; Capital) [3454]</td>
<td>35.06</td>
<td>40.94</td>
<td>40.94</td>
<td>49.50</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>35.06</td>
<td>40.94</td>
<td>40.94</td>
<td>49.50</td>
</tr>
<tr>
<td>3454 Census, Surveys and Statistics</td>
<td>35.06</td>
<td>40.94</td>
<td>40.94</td>
<td>49.50</td>
</tr>
<tr>
<td>02 Survey and Statistics</td>
<td>35.06</td>
<td>40.94</td>
<td>40.94</td>
<td>49.50</td>
</tr>
<tr>
<td>110 Gazetter and Statistical Memoirs</td>
<td>35.06</td>
<td>40.94</td>
<td>40.94</td>
<td>49.50</td>
</tr>
<tr>
<td>01 Gazeteer Unit (Plan)</td>
<td>2.37</td>
<td>11.30</td>
<td>11.30</td>
<td>12.70</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>1.28</td>
<td>6.00</td>
<td>6.00</td>
<td>10.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.44</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.50</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>0.15</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>02 Gazeteer Unit (Non Plan)</td>
<td>32.69</td>
<td>29.64</td>
<td>29.64</td>
<td>36.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>32.33</td>
<td>25.14</td>
<td>25.14</td>
<td>35.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.36</td>
<td>2.50</td>
<td>2.50</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>1.70</td>
<td>1.70</td>
<td>0.50</td>
</tr>
</tbody>
</table>
**Demand No. 80 LEGAL METROLOGY**

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Charged</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>Voted</strong></td>
<td>510.30</td>
<td>50.00</td>
<td>560.30</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>510.30</td>
<td>50.00</td>
<td>560.30</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND</strong></td>
<td>380.69</td>
<td>443.59</td>
<td>443.59</td>
<td>560.30</td>
</tr>
<tr>
<td>[3475, 4059]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>380.69</td>
<td>343.59</td>
<td>343.59</td>
<td>510.30</td>
</tr>
<tr>
<td><strong>3475 Other General Economic Services</strong></td>
<td>380.69</td>
<td>343.59</td>
<td>343.59</td>
<td>510.30</td>
</tr>
<tr>
<td><strong>106 Regulation of Weights and Measures</strong></td>
<td>380.69</td>
<td>343.59</td>
<td>343.59</td>
<td>510.30</td>
</tr>
<tr>
<td><strong>01 Metric System (Non-Plan)</strong></td>
<td>225.57</td>
<td>189.88</td>
<td>189.88</td>
<td>271.80</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>218.47</td>
<td>173.88</td>
<td>173.88</td>
<td>260.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.94</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.72</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.61</td>
<td>3.00</td>
<td>3.00</td>
<td>2.50</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>3.33</td>
<td>4.00</td>
<td>4.00</td>
<td>3.30</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>1.50</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td><strong>02 Expansion of Metric System (Plan)</strong></td>
<td>155.12</td>
<td>153.71</td>
<td>153.71</td>
<td>238.50</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>135.70</td>
<td>110.01</td>
<td>110.01</td>
<td>200.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.60</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>--</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>8.99</td>
<td>25.00</td>
<td>25.00</td>
<td>15.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>6.39</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>0.25</td>
<td>1.80</td>
<td>1.80</td>
<td>1.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>3.19</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.40</td>
<td>0.40</td>
<td>5.00</td>
</tr>
</tbody>
</table>
## Demand No. 80 LEGAL METROLOGY

### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>50.00</td>
</tr>
<tr>
<td>01 Building (legal metrology)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Strengthening Legal Metrology Infrastructure (P)(A)</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
</tbody>
</table>
### Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>12287.60</td>
<td>12400.00</td>
<td>24687.60</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>12287.60</td>
<td>12400.00</td>
<td>24687.60</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Total Revenue Expenditure</td>
<td>10455.62</td>
<td>14735.97</td>
<td>14735.97</td>
<td>12287.60</td>
</tr>
</tbody>
</table>

TOTAL DEMAND 81 (Revenue & Capital) [2225, 4215, 4225, 5054]

2225 Welfare of SCs, STs and Other Backward Classes

02 Welfare of Scheduled Tribes

001 Direction and Administration

01 Directorate of Tribal Affairs

01 Salaries

02 Wages

03 Overtime Allowance

11 Domestic travel expenses

13 Office expenses

14 Rents, Rates, Taxes

20 Other Administrative Expenses

21 Supplies and Materials

26 Advertising and Publicity

27 Minor Works

28 Professional Services

30 Other contractual Services

50 Other charges

277 Education

01 Pre-matric Scholarship (P)

34 Scholarships/Stipend

02 Post-matric Scholarship (P) (A)
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>701.67</td>
<td>522.11</td>
<td>522.11</td>
<td>900.00</td>
</tr>
<tr>
<td>03 Up-gradation of merit of ST Students (P)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>04 Book bank for ST Students (P)</td>
<td>4.83</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>4.83</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>05 Grants for Hostels for ST Students (P)</td>
<td>195.87</td>
<td>120.00</td>
<td>120.00</td>
<td>125.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>195.87</td>
<td>120.00</td>
<td>120.00</td>
<td>125.00</td>
</tr>
<tr>
<td>07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>08 Financial Assistance for Construction of hostels for ST students</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>12 Financial Assistance to St Students for nursing Courses</td>
<td>1.25</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
</tr>
<tr>
<td>34 Scholarships/Stipend</td>
<td>1.25</td>
<td>2.00</td>
<td>2.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Vidya Laxmi</td>
<td>270.50</td>
<td>230.00</td>
<td>230.00</td>
<td>375.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>270.50</td>
<td>230.00</td>
<td>230.00</td>
<td>375.00</td>
</tr>
<tr>
<td>14 Ashram Schools in Tribal Sub Plan Area</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>5.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>5.00</td>
</tr>
<tr>
<td>17 Special Coaching for ST Students for Competative Examination</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td>18 Vocational Training for ST people in Rural areas (P) (A)</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>20 Prashikshan yatra Scheme for conducting study tour</td>
<td>84.59</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>84.59</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

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

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>21 GAGAN BHARARI SHIKSHA YOJANA</td>
<td>528.83</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>528.83</td>
<td>600.00</td>
<td>600.00</td>
<td>600.00</td>
</tr>
<tr>
<td>22 Merit based Award and recognition of high performance in the Board Exams</td>
<td>180.10</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>180.10</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>23 F.A. to ST trainees acquiring Skill upgradation for vocational courses</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>5.00</td>
</tr>
<tr>
<td>25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>26 Pre Primary Schools for Scheduled Tribes Children in remote areas</td>
<td>7.22</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>7.22</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>28 Providing Modern Teaching aid to the School for ST Student (Plan)</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
</tr>
<tr>
<td>30 Capacity Building for the Forest Rights Committee under forest Act</td>
<td>1.76</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1.76</td>
<td>60.00</td>
<td>60.00</td>
<td>60.00</td>
</tr>
<tr>
<td>31 Tribal Heritage Fair, Exhibition etc. for ST People</td>
<td>8.50</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>8.50</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>32 Upgrading Traditional Skills of Tribal Folk Artists for ST</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>10.00</td>
</tr>
<tr>
<td>33 Pre Matric Scholarship to ST Students studying in 9th n 10th std</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>10.00</td>
</tr>
<tr>
<td>794 Special Central Assistance for Tribal Sub-Plan</td>
<td>10.50</td>
<td>156.02</td>
<td>156.02</td>
<td>105.00</td>
</tr>
<tr>
<td>01 Financial Assistance for Self Employment &amp; Training (P) (A)</td>
<td>--</td>
<td>0.33</td>
<td>0.33</td>
<td>20.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>0.33</td>
<td>0.33</td>
<td>20.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Non-recurring grants for infrastructure development &amp; minor irrigation (P) (A)</td>
<td>10.50</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>10.50</td>
<td>80.00</td>
<td>80.00</td>
<td>40.00</td>
</tr>
<tr>
<td>03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)</td>
<td>--</td>
<td>25.69</td>
<td>25.69</td>
<td>20.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>25.69</td>
<td>25.69</td>
<td>20.00</td>
</tr>
<tr>
<td>04 Schemes/Programme for Development of ST (A)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>25.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>25.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>90.00</td>
</tr>
<tr>
<td>01 Financial Asstt. for Self Employment &amp; Training (A)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>40.00</td>
</tr>
<tr>
<td>02 Welfare of STS under Article 275 (1) (A)</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>7634.29</td>
<td>11397.60</td>
<td>11397.60</td>
<td>8457.60</td>
</tr>
<tr>
<td>01 Relief to St victims of Atrocities (Plan)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>04 Implementation of ST &amp; other forest wellers Act (Recognition of Forest Right Act)</td>
<td>5.92</td>
<td>70.00</td>
<td>70.00</td>
<td>60.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>1.37</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.55</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>05 Setting up of office of Goa State Commission for ST (P)</td>
<td>75.00</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>75.00</td>
<td>100.00</td>
<td>100.00</td>
<td>150.00</td>
</tr>
<tr>
<td>09 Setting up of Tribal Research Institute</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>10 F.A. for Constuction of New Houses and Repais- ATAL ASRA YOJANA</td>
<td>663.50</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>663.50</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
</tbody>
</table>
Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>11 F.A. for damages to life &amp; property due to wild life attack or fire, tree uprooting</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
<tr>
<td>12 Grant to F.A. for performance of Funeral &amp; Religious Ceremonies ANTYA SANSKRAR SAHAY YOJANA</td>
<td>99.94</td>
<td>120.00</td>
<td>120.00</td>
<td>120.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>99.94</td>
<td>120.00</td>
<td>120.00</td>
<td>120.00</td>
</tr>
<tr>
<td>13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>14 Scheme to support Orphan child/ Children of Widow belonging to ST community</td>
<td>85.36</td>
<td>100.00</td>
<td>100.00</td>
<td>120.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>85.36</td>
<td>100.00</td>
<td>100.00</td>
<td>120.00</td>
</tr>
<tr>
<td>15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>16 F.A. to support land development, minor forest produce, agriculture, horticulture</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
</tr>
<tr>
<td>18 Information, Education, Communication activities</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>0.60</td>
</tr>
<tr>
<td>20 Ladli Laxmi Scheme (P)</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
<td>1600.00</td>
</tr>
<tr>
<td>21 Dearness Allowance to Housewives (P)</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>22 Freedom from Hunger (P)</td>
<td>3000.00</td>
<td>6000.00</td>
<td>6000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>3000.00</td>
<td>6000.00</td>
<td>6000.00</td>
<td>3000.00</td>
</tr>
<tr>
<td>25 Office of Goa State ST Development Corporation</td>
<td>100.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>100.00</td>
<td>200.00</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td>26 Celebration of Prerana Din</td>
<td>4.57</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>
### Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>4.57</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>80 General</td>
<td>1.46</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td>102 Aid to Voluntary Organisations</td>
<td>1.46</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td>01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)</td>
<td>1.46</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>1.46</td>
<td>40.00</td>
<td>40.00</td>
<td>20.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>3881.56</td>
<td>11450.00</td>
<td>11450.00</td>
<td>12400.00</td>
</tr>
</tbody>
</table>

| 4215 Capital Outlay on Water Supply and Sanitation  | 174.25              | 3000.00                     | 3000.00                       | 2000.00                     |
| 01 Water Supply                                     | 166.43              | 2500.00                     | 2500.00                       | 1500.00                     |
| 796 Tribal Area Sub-Plan                            | 166.43              | 2500.00                     | 2500.00                       | 1500.00                     |
| 01 Scheduled Tribe Development Scheme (Plan)        | 166.43              | 2500.00                     | 2500.00                       | 1500.00                     |
| 53 Major Works                                      | 166.43              | 2500.00                     | 2500.00                       | 1500.00                     |
| 02 Sewerage and Sanitation                          | 7.82                | 500.00                      | 500.00                        | 500.00                      |
| 796 Tribal Area Sub-Plan                            | 7.82                | 500.00                      | 500.00                        | 500.00                      |
| 01 Scheduled Tribe Development Scheme (Plan)        | 7.82                | 500.00                      | 500.00                        | 500.00                      |
| 53 Major Works                                      | 7.82                | 500.00                      | 500.00                        | 500.00                      |
| 4225 Capital Outlay on Welfare of SCs, STs, OBCs and Minorities | 447.17 | 6450.00 | 6450.00 | 7400.00 |
| 02 Welfare of Scheduled Tribes                      | 447.17              | 6450.00                     | 6450.00                       | 7400.00                     |
| 190 Investment in Public Sector & Other undertakings | 447.17              | 5600.00                     | 5600.00                       | 5100.00                     |
| 01 Investment in Goa State St Development Corporation | --                 | 500.00                      | 500.00                        | 100.00                      |
| 54 Investments                                      | --                  | 500.00                      | 500.00                        | 100.00                      |
| 02 Infrastructure Development Project in Scheduled Tribes Area (P) | 447.17 | 2000.00 | 2000.00 | 2500.00 |
| 60 Other capital expenditure                        | 447.17              | 2000.00                     | 2000.00                       | 2500.00                     |
| 04 Construction of Tribal Bhavan                    | --                  | 1000.00                     | 1000.00                       | 500.00                      |
| 60 Other capital expenditure                        | --                  | 1000.00                     | 1000.00                       | 500.00                      |
| 05 Land acquisition for construction of Houses for ST people residing in Forested Areas | -- | 100.00 | 100.00 | 100.00 |
Demand No. 81  DEPARTMENT OF TRIBAL WELFARE

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td><strong>06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.</strong></td>
<td>--</td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td><strong>07 Construction of Ashram Schools in Tribal Sub Plan Area</strong></td>
<td>--</td>
<td><strong>1000.00</strong></td>
<td><strong>1000.00</strong></td>
<td><strong>900.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>900.00</td>
</tr>
<tr>
<td><strong>794 Special Centre Assistance for Tribal Sub-Plan</strong></td>
<td>--</td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
<td><strong>1200.00</strong></td>
</tr>
<tr>
<td><strong>01 Raising socio-economic level of schedule tribes (SCA to TSS (P)(A)</strong></td>
<td>--</td>
<td><strong>300.00</strong></td>
<td><strong>300.00</strong></td>
<td><strong>1200.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>1200.00</td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub-Plan</strong></td>
<td>--</td>
<td><strong>550.00</strong></td>
<td><strong>550.00</strong></td>
<td><strong>1100.00</strong></td>
</tr>
<tr>
<td><strong>01 Welfare of STS under Article 275(1)</strong></td>
<td>--</td>
<td><strong>550.00</strong></td>
<td><strong>550.00</strong></td>
<td><strong>900.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>550.00</td>
<td>550.00</td>
<td>900.00</td>
</tr>
<tr>
<td><strong>02 Eklavya Model Residential Schools (EMRS)</strong></td>
<td>--</td>
<td>--</td>
<td>--</td>
<td><strong>200.00</strong></td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>5054 Capital Outlay on Roads and Bridges</strong></td>
<td>3260.14</td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td><strong>04 District and Other Roads</strong></td>
<td>3260.14</td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td><strong>796 Tribal Area Sub-Plan</strong></td>
<td>3260.14</td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td><strong>01 Scheduled Tribe Development Scheme (Plan)</strong></td>
<td>3260.14</td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
<tr>
<td><strong>53 Major Works</strong></td>
<td>3260.14</td>
<td><strong>2000.00</strong></td>
<td><strong>2000.00</strong></td>
<td><strong>3000.00</strong></td>
</tr>
</tbody>
</table>
Demand No. 82 INFORMATION TECHNOLOGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Charged</th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voted</td>
<td>16956.84</td>
<td>22500.00</td>
<td>39456.84</td>
</tr>
<tr>
<td>Total</td>
<td>16956.84</td>
<td>22500.00</td>
<td>39456.84</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td>TOTAL DEMAND 82 (Revenue &amp; Capital)</td>
<td>9141.54</td>
<td>33118.80</td>
<td>33118.80</td>
<td>39456.84</td>
</tr>
<tr>
<td>[2852, 4059]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>4819.94</td>
<td>19918.80</td>
<td>19918.80</td>
<td>16956.84</td>
</tr>
<tr>
<td>2852 Industries</td>
<td>4819.94</td>
<td>19918.80</td>
<td>19918.80</td>
<td>16956.84</td>
</tr>
<tr>
<td>07 Telecommunication and Electronic Industries</td>
<td>4819.94</td>
<td>19918.80</td>
<td>19918.80</td>
<td>16956.84</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>797.92</td>
<td>1039.50</td>
<td>1039.50</td>
<td>972.70</td>
</tr>
<tr>
<td>01 Direction (Plan)</td>
<td>797.92</td>
<td>1039.50</td>
<td>1039.50</td>
<td>972.70</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>313.88</td>
<td>450.00</td>
<td>450.00</td>
<td>460.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.11</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.50</td>
<td>0.50</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>2.81</td>
<td>25.00</td>
<td>25.00</td>
<td>10.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>2.00</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>304.10</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>169.92</td>
<td>125.00</td>
<td>125.00</td>
<td>100.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>0.50</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>0.54</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>0.44</td>
<td>20.00</td>
<td>20.00</td>
<td>5.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>4.12</td>
<td>30.00</td>
<td>30.00</td>
<td>8.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>15.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>50.00</td>
</tr>
<tr>
<td>789 Special Component for Scheduled Castes</td>
<td>30.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## Demand No. 82 INFORMATION TECHNOLOGY

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td><strong>1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme (P)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>30.00</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td><strong>796</strong> Tribal Area Sub Plan</td>
<td>50.00</td>
<td>30.00</td>
<td>30.00</td>
<td>60.00</td>
</tr>
<tr>
<td><strong>01</strong> Scheduled Tribe Development Plan (P)</td>
<td>50.00</td>
<td>30.00</td>
<td>30.00</td>
<td>60.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>30.00</td>
<td>30.00</td>
<td>30.00</td>
<td>60.00</td>
</tr>
<tr>
<td><strong>800</strong> Other Expenditure</td>
<td><strong>3942.02</strong></td>
<td><strong>18839.30</strong></td>
<td><strong>18839.30</strong></td>
<td><strong>15914.14</strong></td>
</tr>
<tr>
<td><strong>01</strong> I. T. Promotion (Plan)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>75.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>5.75</td>
<td>1099.99</td>
<td>1099.99</td>
<td>650.00</td>
</tr>
<tr>
<td><strong>02</strong> Registration of I. T. Industry (Plan)</td>
<td>--</td>
<td><strong>2.00</strong></td>
<td><strong>2.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>03</strong> I. T. Council (Plan)</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td><strong>80.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>80.00</td>
<td>80.00</td>
<td><strong>80.00</strong></td>
</tr>
<tr>
<td><strong>04</strong> Infrastructure Development (Plan)</td>
<td><strong>2564.59</strong></td>
<td><strong>4100.00</strong></td>
<td><strong>4100.00</strong></td>
<td><strong>4200.00</strong></td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>200.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>2564.59</td>
<td>4099.90</td>
<td>4099.90</td>
<td>4000.00</td>
</tr>
<tr>
<td><strong>05</strong> E-Governance (Plan)</td>
<td><strong>32.07</strong></td>
<td><strong>3492.00</strong></td>
<td><strong>3492.00</strong></td>
<td><strong>2528.00</strong></td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>12.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>3050.00</td>
<td>3050.00</td>
<td>500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>32.07</td>
<td>400.00</td>
<td>400.00</td>
<td>2000.00</td>
</tr>
<tr>
<td><strong>09</strong> Subsidy as per Information Technology Policy (Plan)</td>
<td><strong>664.00</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>664.00</td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
<td><strong>--</strong></td>
</tr>
<tr>
<td><strong>10</strong> Capacity Building (NEGAP)</td>
<td>--</td>
<td><strong>100.00</strong></td>
<td><strong>100.00</strong></td>
<td><strong>250.00</strong></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>250.00</td>
</tr>
<tr>
<td><strong>11</strong> Strengthening of GITDC</td>
<td>--</td>
<td><strong>400.01</strong></td>
<td><strong>400.01</strong></td>
<td><strong>300.10</strong></td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

### Demand No. 82 INFORMATION TECHNOLOGY

#### Demand, Major, Sub-Major, Minor and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>300.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>400.00</td>
<td>400.00</td>
<td>0.10</td>
</tr>
<tr>
<td><strong>12 State Data Centre (NEGAP)</strong></td>
<td>328.20</td>
<td>1290.00</td>
<td>1290.00</td>
<td>950.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1090.00</td>
<td>1090.00</td>
<td>800.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>328.20</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td><strong>13 State Wide Area Network (NEGAP)</strong></td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.02</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.09</td>
<td>0.09</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>14 SSDG, Portal &amp; e-Form Application (NEGAP)</strong></td>
<td>46.46</td>
<td>300.00</td>
<td>300.00</td>
<td>230.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>150.00</td>
<td>150.00</td>
<td>80.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>46.46</td>
<td>150.00</td>
<td>150.00</td>
<td>150.00</td>
</tr>
<tr>
<td><strong>15 e-District</strong></td>
<td>--</td>
<td>300.00</td>
<td>300.00</td>
<td>350.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>299.99</td>
<td>299.99</td>
<td>350.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>16 Citizen Service Centre</strong></td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>400.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>99.90</td>
<td>99.90</td>
<td>400.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>--</td>
</tr>
<tr>
<td><strong>17 World Bank Assistance</strong></td>
<td>--</td>
<td>0.10</td>
<td>0.10</td>
<td>0.01</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>0.01</td>
<td>0.01</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.09</td>
<td>0.09</td>
<td>0.01</td>
</tr>
<tr>
<td><strong>18 Electronic System Design Manufacturing (P)</strong></td>
<td>--</td>
<td>2500.00</td>
<td>2500.00</td>
<td>900.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>2500.00</td>
<td>2500.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>800.00</td>
</tr>
<tr>
<td><strong>19 Goa Yuva Sanvod Yojana</strong></td>
<td>300.95</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>300.95</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td><strong>20 Information Technology and Start up Policy</strong></td>
<td>--</td>
<td>4000.00</td>
<td>4000.00</td>
<td>3500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>4000.00</td>
<td>4000.00</td>
<td>3500.00</td>
</tr>
</tbody>
</table>

- **31** Grant-in-aid
- **50** Other charges

**NEGAP**

---
## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

### Demand No. 82 INFORMATION TECHNOLOGY

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21 IT Park</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>999.00</td>
<td>999.00</td>
<td>100.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>900.00</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td><strong>4321.60</strong></td>
<td><strong>13200.00</strong></td>
<td><strong>13200.00</strong></td>
<td><strong>22500.00</strong></td>
</tr>
<tr>
<td>4059 Capital Outlay on Public Works</td>
<td>4321.60</td>
<td>13200.00</td>
<td>13200.00</td>
<td>22500.00</td>
</tr>
<tr>
<td>01 Office Buildings</td>
<td>4321.60</td>
<td>13200.00</td>
<td>13200.00</td>
<td>22500.00</td>
</tr>
<tr>
<td>051 Construction</td>
<td>4321.60</td>
<td>13200.00</td>
<td>13200.00</td>
<td>22500.00</td>
</tr>
<tr>
<td>01 Construction of Office Building</td>
<td>346.00</td>
<td>700.00</td>
<td>700.00</td>
<td>500.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>346.00</td>
<td>700.00</td>
<td>700.00</td>
<td>500.00</td>
</tr>
<tr>
<td>02 Contribution of Info Tech Corporation of Goa (ITCG)</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>03 Electronic City/IT Park</td>
<td>1475.60</td>
<td>10000.00</td>
<td>10000.00</td>
<td>20000.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>1475.60</td>
<td>10000.00</td>
<td>10000.00</td>
<td>20000.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>3087.31</td>
<td>15.00</td>
</tr>
<tr>
<td>Total</td>
<td>3087.31</td>
<td>15.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL DEMAND</strong> 83 (Revenue &amp; Capital) [ 2853, 4853]</td>
<td>1503.70</td>
<td>2277.35</td>
<td>2277.35</td>
<td>3102.31</td>
</tr>
<tr>
<td><strong>Total Revenue Expenditure</strong></td>
<td>1503.70</td>
<td>2262.35</td>
<td>2262.35</td>
<td>3087.31</td>
</tr>
<tr>
<td>2853 Non-Ferrous Mining and Metallurgical Industries</td>
<td>1503.70</td>
<td>2262.35</td>
<td>2262.35</td>
<td>3087.31</td>
</tr>
<tr>
<td>02 Regulation and Development of Mines</td>
<td>1503.70</td>
<td>2262.35</td>
<td>2262.35</td>
<td>3087.31</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>1482.30</td>
<td>2243.30</td>
<td>2243.30</td>
<td>3059.40</td>
</tr>
<tr>
<td>01 Mines Development (NP)</td>
<td>232.47</td>
<td>217.13</td>
<td>217.13</td>
<td>360.10</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>200.03</td>
<td>171.93</td>
<td>171.93</td>
<td>300.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.20</td>
<td>0.20</td>
<td>0.10</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>8.46</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>23.98</td>
<td>35.00</td>
<td>35.00</td>
<td>45.00</td>
</tr>
<tr>
<td><strong>02 Strengthening of Mines Department (P)</strong></td>
<td>316.12</td>
<td>709.38</td>
<td>709.38</td>
<td>915.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>200.85</td>
<td>163.38</td>
<td>163.38</td>
<td>280.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>1.46</td>
<td>16.00</td>
<td>16.00</td>
<td>10.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>1.95</td>
<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.75</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>14 Rents, Rates, Taxes</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>0.30</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>104.81</td>
<td>500.00</td>
<td>500.00</td>
<td>600.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>03 Environmental Studies in Mining Areas (P)</td>
<td>37.89</td>
<td>52.65</td>
<td>52.65</td>
<td>75.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>37.89</td>
<td>29.65</td>
<td>29.65</td>
<td>70.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>2.00</td>
</tr>
<tr>
<td>04 Reclamation and Afforestation (Plan)</td>
<td>13.12</td>
<td>24.75</td>
<td>24.75</td>
<td>22.30</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>12.49</td>
<td>20.75</td>
<td>20.75</td>
<td>18.80</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.63</td>
<td>1.00</td>
<td>1.00</td>
<td>2.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>05 Modernisation of Mines Department (Plan)</td>
<td>1.49</td>
<td>207.00</td>
<td>207.00</td>
<td>157.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>1.49</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>150.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>06 Welfare of Mining Affected People (P)</td>
<td>865.26</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>865.26</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>09 Committee for EIA Study for Iron Ore Excavation (P)</td>
<td>15.95</td>
<td>32.39</td>
<td>32.39</td>
<td>30.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>2.39</td>
<td>2.39</td>
<td>2.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>15.95</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
</tr>
<tr>
<td>102 Mineral Exploration</td>
<td>21.16</td>
<td>15.74</td>
<td>15.74</td>
<td>26.00</td>
</tr>
<tr>
<td>01 Field Investigation including Drilling (NP)</td>
<td>21.16</td>
<td>15.74</td>
<td>15.74</td>
<td>26.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>20.56</td>
<td>14.74</td>
<td>14.74</td>
<td>25.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.60</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.10</td>
</tr>
<tr>
<td>01 Schedule Tribe Development Plan (Plan)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.10</td>
</tr>
</tbody>
</table>
### Demand No. 83 MINES

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>0.10</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>0.24</td>
<td>3.31</td>
<td>3.31</td>
<td>1.81</td>
</tr>
<tr>
<td>01 Exhibition (Plan)</td>
<td>0.24</td>
<td>3.31</td>
<td>3.31</td>
<td>1.81</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>0.24</td>
<td>0.31</td>
<td>0.31</td>
<td>0.31</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>Total Capital Expenditure</strong></td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>60 Other Mining and Metallurgical Industries</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>01 Buildings (Mines)</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>15.00</td>
<td>15.00</td>
<td>15.00</td>
</tr>
</tbody>
</table>
Demand No. 84 CIVIL AVIATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>724.00</td>
<td>2310.00</td>
<td>3034.00</td>
</tr>
<tr>
<td>Total</td>
<td>724.00</td>
<td>2310.00</td>
<td>3034.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Demand 84 (Revenue &amp; Capital)</td>
<td>1987.25</td>
<td>3164.78</td>
<td>3164.78</td>
<td>3034.00</td>
</tr>
<tr>
<td>[3053, 5053]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>338.38</td>
<td>854.78</td>
<td>854.78</td>
<td>724.00</td>
</tr>
<tr>
<td>3053 Civil Aviation</td>
<td>338.38</td>
<td>854.78</td>
<td>854.78</td>
<td>724.00</td>
</tr>
<tr>
<td>02 Air Ports</td>
<td>338.38</td>
<td>854.78</td>
<td>854.78</td>
<td>724.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>338.38</td>
<td>854.78</td>
<td>854.78</td>
<td>724.00</td>
</tr>
<tr>
<td>01 Establishment of Airport Cell (Plan)</td>
<td>72.78</td>
<td>104.78</td>
<td>104.78</td>
<td>164.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>16.62</td>
<td>5.78</td>
<td>5.78</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Wages</td>
<td>0.21</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>0.22</td>
<td>5.00</td>
<td>5.00</td>
<td>3.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>6.83</td>
<td>15.00</td>
<td>15.00</td>
<td>8.00</td>
</tr>
<tr>
<td>20 Other Administrative Expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>21 Supplies and Materials</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>0.50</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>7.07</td>
<td>10.00</td>
<td>10.00</td>
<td>9.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>0.84</td>
<td>5.00</td>
<td>5.00</td>
<td>2.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>0.10</td>
<td>36.00</td>
<td>36.00</td>
<td>40.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>40.89</td>
<td>25.00</td>
<td>25.00</td>
<td>50.00</td>
</tr>
<tr>
<td>02 Civil Aviation Policy Implimentation (P)</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>03 Consultancy fees for Mopa Airport</td>
<td>265.60</td>
<td>250.00</td>
<td>250.00</td>
<td>10.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>265.60</td>
<td>250.00</td>
<td>250.00</td>
<td>10.00</td>
</tr>
<tr>
<td>05 Payment of Independent Engineer Fees</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>43 Suspense</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
</tbody>
</table>
Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>31 Grant-in-aid</td>
<td>150.00</td>
<td>--</td>
<td>--</td>
<td>150.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>1648.87</td>
<td>2310.00</td>
<td>2310.00</td>
<td>2310.00</td>
</tr>
<tr>
<td>5053 Capital Outlay on Civil Aviation</td>
<td>1648.87</td>
<td>2310.00</td>
<td>2310.00</td>
<td>2310.00</td>
</tr>
<tr>
<td>02 Airports</td>
<td>1648.87</td>
<td>2310.00</td>
<td>2310.00</td>
<td>2310.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>1648.87</td>
<td>2310.00</td>
<td>2310.00</td>
<td>2310.00</td>
</tr>
<tr>
<td>01 Construction of new International Airport at Mopa, Pernem (Plan)</td>
<td>670.55</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>670.55</td>
<td>2000.00</td>
<td>2000.00</td>
<td>2000.00</td>
</tr>
<tr>
<td>02 Construction of New Approach Road to Mopa Airport</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>--</td>
<td>10.00</td>
<td>10.00</td>
<td>10.00</td>
</tr>
<tr>
<td>03 Widening and improvement of existing approach road to Mopa Airport</td>
<td>978.32</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
<tr>
<td>53 Major Works</td>
<td>978.32</td>
<td>300.00</td>
<td>300.00</td>
<td>300.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)
### Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charged</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Voted</td>
<td>7623.00</td>
<td>--</td>
<td>7623.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7623.00</td>
<td>--</td>
<td>7623.00</td>
</tr>
</tbody>
</table>

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL DEMAND85 (Revenue &amp; Capital)</strong></td>
<td>--</td>
<td>5068.00</td>
<td>5068.00</td>
<td>7623.00</td>
</tr>
<tr>
<td>[2070, 2505]</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>--</td>
<td>5068.00</td>
<td>5068.00</td>
<td>7623.00</td>
</tr>
</tbody>
</table>

<p>| 2070 Other Administrative Services                  | --                   | 31.00                         | 31.00                          | 305.00                        |
| 800 Other Expenditure                                | --                   | 31.00                         | 31.00                          | 305.00                        |
| 04 Office of Department of Rural Development        | --                   | 31.00                         | 31.00                          | 305.00                        |
| 01 Salaries                                         | --                   | 20.00                         | 20.00                          | 200.00                        |
| 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                         |
| 50 Other charges                                    | --                   | 1.00                          | 1.00                           | 1.00                          |
| 2505 Rural Employment                               | --                   | 5037.00                       | 5037.00                        | 7318.00                       |
| 01 National Programmes                              | --                   | 5037.00                       | 5037.00                        | 7318.00                       |
| 701 Jawahar Rozgar Yojana                           | --                   | 4762.00                       | 4762.00                        | 6232.00                       |
| 01 National Social Assistance Programme (A)         | --                   | 160.00                        | 160.00                         | 160.00                        |
| 31 Grant-in-aid                                     | --                   | 160.00                        | 160.00                         | 160.00                        |
| 03 National Rural Livelihood Mission (P)            | --                   | 500.00                        | 500.00                         | 500.00                        |
| 31 Grant-in-aid                                     | --                   | 500.00                        | 500.00                         | 500.00                        |</p>
<table>
<thead>
<tr>
<th>04 National Rural Employment Guarantee Act (NREGA)(plan)</th>
<th>--</th>
<th>1000.00</th>
<th>1000.00</th>
<th>1000.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>1000.00</td>
</tr>
<tr>
<td>05 Pradhan Mantri Gram Sadak Yojana (P)</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>08 District Rural Development Agency Admn (P)(A)</td>
<td>--</td>
<td>1150.00</td>
<td>1150.00</td>
<td>850.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1150.00</td>
<td>1150.00</td>
<td>850.00</td>
</tr>
<tr>
<td>20 Goa Gram Samrudhi Yojana</td>
<td>--</td>
<td>700.00</td>
<td>700.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>700.00</td>
<td>700.00</td>
<td>1500.00</td>
</tr>
<tr>
<td>23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>50.00</td>
<td>50.00</td>
<td>20.00</td>
</tr>
<tr>
<td>25 Technical Cell for PMGSY Scheme</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>26 Retirement Benefit Scheme for DRDA Staff</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>32 Contributions</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>100.00</td>
</tr>
<tr>
<td>27 Implementaion of SARAS fair (P)</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>250.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>100.00</td>
<td>100.00</td>
<td>250.00</td>
</tr>
<tr>
<td>28 Pradhan Mantri Awas Yojana (Gramin) (P)(A)</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>850.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>1000.00</td>
<td>1000.00</td>
<td>850.00</td>
</tr>
<tr>
<td>29 Rurban Mission Scheme</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>--</td>
<td>--</td>
<td>1000.00</td>
</tr>
<tr>
<td>789 Special Component Plan for Scheduled Castes</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>186.00</td>
</tr>
<tr>
<td>01 Scheduled Castes Development Scheme(Plan)</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>186.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>75.00</td>
<td>75.00</td>
<td>186.00</td>
</tr>
<tr>
<td>796 Tribal Area Sub-Plan</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>900.00</td>
</tr>
<tr>
<td>01 Scheduled Tribe Development Scheme (Plan)</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>900.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>200.00</td>
<td>200.00</td>
<td>900.00</td>
</tr>
</tbody>
</table>
### Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

![Table](attachment:image.png)

### Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

#### (Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1 TOTAL DEMAND86 (Revenue &amp; Capital) [2810, 4810, 6810]</td>
<td>--</td>
<td>3,724.64</td>
<td>3,724.64</td>
<td>3,441.74</td>
</tr>
<tr>
<td>Total Revenue Expenditure</td>
<td>--</td>
<td>724.64</td>
<td>724.64</td>
<td>741.74</td>
</tr>
<tr>
<td>2810 New and Renewable Energy</td>
<td>--</td>
<td>724.64</td>
<td>724.64</td>
<td>741.74</td>
</tr>
<tr>
<td>001 Direction and Administration</td>
<td>--</td>
<td>168.60</td>
<td>168.60</td>
<td>152.70</td>
</tr>
<tr>
<td>01 Sponsored Renewable Energy and Technology Program</td>
<td>--</td>
<td>138.60</td>
<td>138.60</td>
<td>122.70</td>
</tr>
<tr>
<td>01 Salaries</td>
<td>--</td>
<td>74.50</td>
<td>74.50</td>
<td>74.50</td>
</tr>
<tr>
<td>02 Wages</td>
<td>--</td>
<td>1.70</td>
<td>1.70</td>
<td>1.00</td>
</tr>
<tr>
<td>03 Overtime Allowance</td>
<td>--</td>
<td>0.60</td>
<td>0.60</td>
<td>0.20</td>
</tr>
<tr>
<td>11 Domestic travel expenses</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>12 Foreign travel expenses</td>
<td>--</td>
<td>20.00</td>
<td>20.00</td>
<td>10.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>24.80</td>
<td>24.80</td>
<td>20.00</td>
</tr>
<tr>
<td>27 Minor Works</td>
<td>--</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
<tr>
<td>28 Professional Services</td>
<td>--</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>02 Promotion of Information Systems in New and Renewable Energy</td>
<td>--</td>
<td>16.00</td>
<td>16.00</td>
<td>16.00</td>
</tr>
<tr>
<td>13 Office expenses</td>
<td>--</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
</tr>
<tr>
<td>16 Publications</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>26 Advertising and Publicity</td>
<td>--</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>03 Setting up of Reaserach and Development Unit</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>
Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>04 Renewable Energy Seminar</td>
<td>--</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
</tr>
<tr>
<td>01 Bio Gas</td>
<td>--</td>
<td>48.04</td>
<td>48.04</td>
<td>48.04</td>
</tr>
<tr>
<td>102 Community and Institutional Bio Gas Development</td>
<td>--</td>
<td>48.04</td>
<td>48.04</td>
<td>48.04</td>
</tr>
<tr>
<td>01 Bio - Gas Development (Plan)(A)</td>
<td>--</td>
<td>8.04</td>
<td>8.04</td>
<td>8.04</td>
</tr>
<tr>
<td>33 Subsidies</td>
<td>--</td>
<td>7.74</td>
<td>7.74</td>
<td>7.74</td>
</tr>
<tr>
<td>50 Other charges</td>
<td>--</td>
<td>0.30</td>
<td>0.30</td>
<td>0.30</td>
</tr>
<tr>
<td>02 Non Conventional Power Generation (Bio-Mass) (P)</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>40.00</td>
<td>40.00</td>
<td>40.00</td>
</tr>
<tr>
<td>60 Others</td>
<td>--</td>
<td>508.00</td>
<td>508.00</td>
<td>541.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>508.00</td>
<td>508.00</td>
<td>541.00</td>
</tr>
<tr>
<td>01 New and Renewable Sources of Energy (Plan)</td>
<td>--</td>
<td>236.00</td>
<td>236.00</td>
<td>252.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>236.00</td>
<td>236.00</td>
<td>252.00</td>
</tr>
<tr>
<td>02 Integrated Rural Energy Program</td>
<td>--</td>
<td>272.00</td>
<td>272.00</td>
<td>289.00</td>
</tr>
<tr>
<td>31 Grant-in-aid</td>
<td>--</td>
<td>272.00</td>
<td>272.00</td>
<td>289.00</td>
</tr>
<tr>
<td>Total Capital Expenditure</td>
<td>--</td>
<td>3000.00</td>
<td>3000.00</td>
<td>2700.00</td>
</tr>
<tr>
<td>4810 Capital Outlay on New and Renewable Energy</td>
<td>--</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>05 Transmission and Distribution</td>
<td>--</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>800 Other Expenditure</td>
<td>--</td>
<td>2500.00</td>
<td>2500.00</td>
<td>2200.00</td>
</tr>
<tr>
<td>01 New and Renewable Sources of energy (P)</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>2000.00</td>
<td>2000.00</td>
<td>1800.00</td>
</tr>
<tr>
<td>02 Infrastructure Development for Solar Rooftop Ground Based</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>60 Other capital expenditure</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>400.00</td>
</tr>
<tr>
<td>6810 Loans for Non-Conventional Sources of Energy</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>
### Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>102 Solar</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>01 Loans for Small Prosumers</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>55 Loans and advances</td>
<td>--</td>
<td>500.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
</tbody>
</table>