



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2020 - 2021

FEBRUARY, 2020

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CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2020 - 2021

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
	1	2	3	4	5
	TOTAL RECEIPTS	1643177.18	1603522.55	1595747.60	1772991.76
	REVENUE RECEIPTS	1143798.86	1359378.79	1351603.84	1508103.54
	A.TAX REVENUE	774972.46	909319.37	832944.14	887205.68
0005	Central GST	76721.00	115712.80	83288.00	91617.00
0006	State Goods and Services Tax (SGST)	252909.11	275689.14	249300.57	277202.65
0008	Integrated GST	--	8890.56	8890.56	--
0020	Corporation Tax	100110.00	93684.64	104210.00	93108.00
0021	Taxes on Income other than Corporation Tax	73726.00	82905.76	79662.00	86574.00
0028	Other Taxes on Income and Expenditure	521.00	--	--	--
0029	Land Revenue	6661.80	6017.11	6017.11	6754.42
0030	Stamps and Registration	43233.59	64130.21	63130.21	72834.85
0032	Taxes on Wealth	37.00	-4.00	-3.00	-3.00
0037	Customs	20405.00	16438.24	22016.00	18893.00
0038	Union Excise Duties	13561.00	16019.36	16679.00	12344.00
0039	State Excise	47797.77	47527.42	47527.42	54794.72
0040	Taxes on Sales, Trade, etc.	101353.02	139573.85	109131.96	124410.44
0041	Taxes on Vehicles	29868.41	32563.90	32563.90	36786.30
0042	Taxes on Goods and Passengers	3045.23	3031.92	4148.28	4694.04
0044	Service Tax	2606.00	--	--	161.00
0045	Other Taxes and Duties on Commodities and Services	2416.53	7138.46	6382.13	7034.26
	B.NON-TAX REVENUE	287366.30	325091.12	325091.12	383596.95
0049	Interest Receipts	2419.91	3339.49	3339.49	2100.86
0050	Dividends and Profits	146.44	118.20	118.20	184.15
0051	Public Service Commission	8.29	52.05	52.05	30.23
0055	Police	1267.10	549.70	549.70	461.20
0056	Jails	0.75	18.50	18.50	1.80
0058	Stationery and Printing	284.26	438.00	438.00	489.00
0059	Public Works	934.15	353.79	353.79	353.80
0070	Other Administrative Services	45094.77	31024.98	31024.98	29536.48

CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2020 - 2021

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
	1	2	3	4	5
0071	Contributions and recoveries towards Pensions/Retirement Benefits	317.69	315.20	315.20	427.55
0075	Miscellaneous General Services	1453.76	4300.22	4300.22	3140.15
0202	Education, Sports, Art and Culture	2495.21	4170.03	4170.03	5317.50
0210	Medical and Public Health	3170.18	3409.21	3409.21	2833.87
0211	Family Welfare	0.18	0.05	0.05	0.05
0215	Water Supply and Sanitation	14595.52	15472.93	15472.93	15800.02
0216	Housing	131.29	138.27	138.27	138.27
0217	Urban Development	8521.30	9000.00	9000.00	9220.00
0220	Information and Publicity	2.15	7.80	7.80	4.00
0225	Welfare of SCs STs and OBC	0.01	1.00	1.00	1.00
0230	Labour and Employment	735.35	806.31	806.31	839.61
0235	Social Security and Welfare	41.28	65.50	65.50	48.11
0401	Crop Husbandry	182.77	164.50	164.50	164.50
0403	Animal Husbandry	300.25	432.80	432.80	448.80
0404	Dairy Development	223.23	201.40	201.40	251.40
0405	Fisheries	362.47	309.35	309.35	387.89
0406	Forestry and Wild Life	500.25	633.55	633.55	740.00
0425	Cooperation	68.57	95.07	95.07	102.07
0435	Other Agricultural Programmes	13.76	5.80	5.80	5.80
0515	Other Rural Development Programme	4.17	2.00	2.00	2.05
0700	Major Irrigation	--	10321.13	10321.13	943.69
0701	Medium Irrigation	651.22	342.60	342.60	876.23
0702	Minor Irrigation	1200.01	2186.60	2186.60	3781.41
0801	Power	191979.88	224415.75	224415.75	246418.79
0851	Village and Small Industries	0.02	600.20	600.20	800.12
0852	Industries	115.27	60.51	60.51	60.51
0853	Non-Ferrous Mining and Metallurgical Industries	3438.96	6064.55	6064.55	51146.80
1051	Ports and Lighthouses	726.18	969.07	969.07	1067.72
1053	Civil Aviation	--	500.00	500.00	500.00
1054	Roads and Bridges	5243.77	3122.70	3122.70	3813.70
1056	Inland Water Transport	257.99	310.10	310.10	340.10
1452	Tourism	229.19	440.20	440.20	455.20
1456	Civil Supplies	2.58	2.01	2.01	2.52
1475	Other General Economic Services	246.17	330.00	330.00	360.00

CONSOLIDATED ABSTRACT OF ESTIMATES OF RECEIPTS FOR THE YEAR 2020 - 2021

(Rs. in lakhs)

Major Heads	Items	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
		2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021
	1	2	3	4	5
	C. GRANTS-IN-AID AND CONTRIBUTIONS	81460.10	124968.30	193568.58	237300.91
1601	Grants-in-Aid from Central Government	81460.10	124968.30	193568.58	237300.91
	E. PUBLIC DEBT	498864.64	243288.00	243288.00	263920.10
6003	Internal Debt of the State Government	491821.25	235020.00	235020.00	255020.00
6004	Loans and Advances from Central Government	7043.39	8268.00	8268.00	8900.10
	F. LOANS AND ADVANCES	513.68	855.76	855.76	968.12
6202	Loans for Education, Sports, Arts and Culture	0.08	0.11	0.11	0.11
6216	Loans for Housing	--	94.00	94.00	94.00
6225	Loans for Welfare of SCs, STs, OBCs and Minorities	26.19	0.20	0.20	0.20
6235	Loans for Social Security and Welfare	0.01	--	--	--
6403	Loans for Animal Husbandry	--	0.02	0.02	0.02
6405	Loans for Fisheries	--	1.00	1.00	1.00
6425	Loans for Cooperation	22.09	24.85	24.85	26.26
6851	Loans for Village and Small Industries	--	0.01	0.01	0.01
7452	Loans for Tourism	54.17	100.00	100.00	100.00
7610	Loans to Government Servants	411.14	635.57	635.57	746.52
	G. INTER-STATE SETTLEMENT				
7810	Inter-State Settlement	--	--	--	--

01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
01 LEGISLATURE SECRETARIAT	302.66	178.10	178.10	288.90
7610 Loans to Government Servants	299.96	175.00	175.00	285.00
201 House Building Advances	107.92	75.00	75.00	110.00
02 House Building Advance to Members of Legislative Assembly.	53.96	75.00	75.00	110.00
01 House Building Advance to Members	--	--	--	--
02 House Building Advance to Members (MLA)	53.96	--	--	--
202 Advances for purchase of Motor Conveyances	192.04	100.00	100.00	175.00
02 Advance for purchase of Motor conveyance (M.L.A)	96.02	50.00	50.00	100.00
02 Advances for Purchase of Motor Conveyances (MLA)	96.02	50.00	50.00	75.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0049 Interest Receipts	1.54	--	--	--
04 Interest Receipts of State/UT Governments	1.54	--	--	--
800 Other Receipts	1.54	--	--	--
28 Advance for purchase of Motor Conveyances (MLA)	1.53	--	--	--
18 House Building Advances (MLA)	0.01	--	--	--
32 Computer Advances (MLA)	--	--	--	--
0070 Other Administrative Services	1.16	3.10	3.10	3.90
60 Other Services	1.16	3.10	3.10	3.90
800 Other Receipts	1.16	3.10	3.10	3.90
01 Right to Information Act, 2005 (Central Act)	0.02	0.10	0.10	0.10
81 Other Items	1.14	3.00	3.00	3.80

A1 - RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
A1 RAJ BHAVAN (CHARGED)	1.05	30.04	30.04	20.20
0070 Other Administrative Services	1.05	30.04	30.04	20.20
60 Other Services	1.05	30.04	30.04	20.20
800 Other Receipts	1.05	30.04	30.04	20.20
81 Other items	0.82	30.00	30.00	20.00
02 Amount collected from sale of Raj Bhavan Garden Produce	0.23	0.04	0.04	0.20

02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
02 GENERAL ADMINISTRATION AND COORDINATION	14.58	35.40	35.40	45.35
0070 Other Administrative Services	14.58	35.40	35.40	45.35
60 Other Services	14.58	35.40	35.40	45.35
800 Other Receipts	14.58	35.40	35.40	45.35
81 Other items	14.40	35.00	35.00	45.00
01 Right to Information Act, 2005 (Central Act)	0.18	0.40	0.40	0.35

03 - DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
03 DISTRICT AND SESSIONS COURT, NORTH GOA	143.11	311.00	311.00	315.00
0070 Other Administrative Services	143.11	311.00	311.00	315.00
01 Administration of Justice	143.07	311.00	311.00	315.00
102 Fines and forfeitures	124.01	200.00	200.00	200.00
01 Fines and forfeitures	124.01	200.00	200.00	200.00
501 Service and service fees	13.33	86.00	86.00	100.00
01 Service and service fees	13.33	86.00	86.00	100.00
800 Other Receipts	5.73	25.00	25.00	15.00
81 Other items	5.73	25.00	25.00	15.00
60 Other Services	0.04	--	--	--
115 Receipts from Guest Houses, Govt. Hostels, etc.	--	--	--	--
01 Receipt from Guest Houses, Govt. Hostel etc.	--	--	--	--
800 Other Receipts	0.04	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.04	--	--	--

04 - DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
04 DISTRICT AND SESSIONS COURT, SOUTH GOA	120.56	216.27	216.27	233.55
0070 Other Administrative Services	120.56	216.27	216.27	233.55
01 Administration of Justice	120.55	216.17	216.17	233.45
102 Fines and forfeitures	97.17	191.17	191.17	208.45
01 Fines and forfeitures	96.94	100.00	100.00	102.00
02 Certified Copies	0.23	17.17	17.17	16.45
03 Process/Court Fees	--	74.00	74.00	90.00
501 Service and service fees	9.86	--	--	--
01 Service and Services fees	9.86	--	--	--
800 Other Receipts	13.52	25.00	25.00	25.00
81 Other items	13.52	--	--	--
04 Claim Petition	--	25.00	25.00	25.00
60 Other Services	0.01	0.10	0.10	0.10
800 Other Receipts	0.01	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	0.10

05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
05 PROSECUTION	0.30	0.25	0.25	0.50
0070 Other Administrative Services	0.30	0.25	0.25	0.50
01 Administration of Justice	0.29	0.05	0.05	0.40
800 Other Receipts	0.29	0.05	0.05	0.40
80 Sale proceeds of dead stock, waste paper, etc.	0.29	0.05	0.05	0.40
60 Other Services	0.01	0.20	0.20	0.10
800 Other Receipts	0.01	0.20	0.20	0.10
01 Right to Information Act, 2005 (Central Act)	0.01	0.20	0.20	0.10

06 - ELECTION OFFICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
06 ELECTION OFFICE	787.83	7030.01	7030.01	4001.01
0070 Other Administrative Services	787.83	7030.01	7030.01	4001.01
02 Elections	787.81	7030.00	7030.00	4001.00
101 Sale proceeds of election forms and documents	-12.46	30.00	30.00	1.00
01 Sale proceeds of election forms and documents	-12.46	30.00	30.00	1.00
104 Fees, fines and forfeitures	0.18	--	--	--
01 Fees, fines and forfeitures	0.18	--	--	--
800 Other Receipts	800.09	7000.00	7000.00	4000.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	0.09	--	--	--
01 Central Assistance for Conduct of Lok Sabha Elections	800.00	7000.00	7000.00	4000.00
02 Central Assistance for Conduct of Assembly Electilons	--	--	--	--
60 Other Services	0.02	0.01	0.01	0.01
800 Other Receipts	0.02	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.02	0.01	0.01	0.01

07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
07 SETTLEMENT AND LAND RECORDS	561.49	492.92	492.92	693.78
0029 Land Revenue	560.43	291.61	291.61	450.31
106 Receipts on account of Survey and Settlement Operation	560.41	291.31	291.31	450.01
01 Receipts on account of Survey & Settlement Operations	560.41	291.30	291.30	450.00
90 -----	--	0.01	0.01	0.01
800 Other Receipts	0.02	0.20	0.20	0.20
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
81 Other items	0.02	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Stregthing of Revenue Adm. & Updating of Land Records	--	0.10	0.10	0.10
0070 Other Administrative Services	1.06	1.31	1.31	1.47
60 Other Services	1.06	1.31	1.31	1.47
800 Other Receipts	1.06	1.30	1.30	1.46
01 Right to Information Act, 2005 (Central Act)	1.06	1.30	1.30	1.46
900 Deduct - Refunds	--	0.01	0.01	0.01
90 Deduct - Refunds	--	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	200.00	200.00	242.00
04 Grants for Centrally Sponsored Plan Schemes	--	200.00	200.00	242.00
800 Other Grants	--	200.00	200.00	242.00
04 National Land Records Modernisation Project (NLRMP)	--	200.00	200.00	242.00

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	24753.00	42027.91	42027.91	47004.51
0030 Stamps and Registration	22796.53	39235.00	39235.00	45261.40
01 Stamps - Judicial	92.86	155.00	155.00	221.40
101 Court fees realised in Stamps	1.01	5.00	5.00	1.40
01 Court fees realised in Stamps	1.01	5.00	5.00	1.40
102 Sale of Stamps	91.85	150.00	150.00	220.00
01 Sale of Stamps	92.33	150.00	150.00	220.00
90 Deduct - Refunds	-0.48	--	--	--
02 Stamps - Non-Judicial	22703.67	39080.00	39080.00	45040.00
102 Sale of Stamps	22703.67	39080.00	39080.00	45040.00
01 Sale of Stamps	2307.54	9000.00	9000.00	9000.00
90 Deduct - Refunds	--	--	--	--
03 Sale of stamps through Franking Code	20380.00	30000.00	30000.00	36000.00
04 Sale of stamps to post Office	16.13	80.00	80.00	40.00
0049 Interest Receipts	849.94	1717.04	1717.04	478.97
04 Interest Receipts of State/UT Governments	849.94	1717.04	1717.04	478.97
110 Interest realised on Investment of Cash Balance	621.92	1248.00	1248.00	10.00
01 Treasury Bills/Loan Term Securities	621.92	1248.00	1248.00	10.00
800 Other Receipts	228.02	469.04	469.04	468.97
21 Fan Advance	--	0.01	0.01	0.01
24 Other Parties	0.59	--	--	--
31 Computer Advances (Govt.Sevants)	47.66	50.00	50.00	50.00
90 Deduct Refund Refund	-0.20	-1.01	-1.01	-1.08
18 House Building Advances	60.57	110.00	110.00	80.00
19 Advance for Purchase of Motor Conveyance	116.52	200.00	200.00	220.00
20 Advance fro Purchase of Other Conveyance	--	0.02	0.02	0.02
06 Computer Advances (Govt.Sevants)	--	--	--	--
25 Miscellaneous Receipts	0.07	--	--	--
01 House Building Advances	2.53	--	--	--
02 Advance for purchase of Motor Conveyance	0.23	110.00	110.00	120.00
16 Minor Irrigation	--	--	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
03 Advance for purchase of Other Conveyances	--	0.02	0.02	0.02
28 Advance for purchase of Motor Conveyances (MLA)	0.05	--	--	--
7610 Loans to Government Servants	522.27	510.57	510.57	536.52
201 House Building Advances	61.38	10.00	10.00	45.00
01 House Building Advance	30.69	10.00	10.00	45.00
01 -----	30.69	--	--	--
202 Advances for purchase of Motor Conveyances	180.26	200.00	200.00	210.00
01 Advances for the purchase of Motor Conveyances to Govt. Servants	88.29	200.00	200.00	210.00
02 Advance for purchase of Motor conveyance (M.L.A)	1.84	--	--	--
01 -----	88.29	--	--	--
02 Advances for Purchase of Motor Conveyances (MLA)	1.84	--	--	--
203 Advances for purchase of Other Conveyances	0.08	0.50	0.50	1.00
01 Advances for the purchase of Other Conveyances	0.04	0.50	0.50	1.00
01 -----	0.04	--	--	--
800 Other Advances	282.81	300.15	300.15	280.60
01 Advances for purchase of Fan	0.03	0.15	0.15	0.60
02 Advances for purchase of Computers	141.39	300.00	300.00	280.00
02 -----	141.39	--	--	--
03 -----	--	--	--	--
900 Deduct - Refunds	-2.26	-0.08	-0.08	-0.08
90 Deduct - Refunds	-1.13	-0.08	-0.08	-0.08
90 Deduct - Refunds	-1.13	--	--	--
0071 Contributions and recoveries towards Pensions/Retirement Benefits	318.52	315.20	315.20	427.55
01 Civil	318.52	315.20	315.20	427.55
101 Subscriptions and contributions	305.48	299.60	299.60	402.85
01 Government Employees	303.93	258.00	258.00	360.00
02 Aided Schools Teachers and Employees	--	30.00	30.00	30.90
03 Employees of Goa University and Non-Govt. Colleges	0.94	10.00	10.00	10.30
04 Other items	0.61	1.60	1.60	1.65
800 Other Receipts	13.04	15.60	15.60	24.70

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
01 Recovery from Municipallities on account Pension	--	1.60	1.60	1.70
81 Other items	13.04	9.00	9.00	18.00
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	--	5.00	5.00	5.00
0070 Other Administrative Services	265.74	250.10	250.10	300.07
60 Other Services	265.74	250.10	250.10	300.07
800 Other Receipts	270.02	250.10	250.10	300.07
81 Other items	269.65	250.00	250.00	300.00
01 Right to Information Act, 2005 (Central Act)	0.37	0.10	0.10	0.07
900 Deduct - Refunds	-4.28	--	--	--
90 -----	-4.28	--	--	--

09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	4099.72	4605.50	4605.50	4705.50
0030 Stamps and Registration	4096.06	4605.00	4605.00	4705.00
01 Stamps - Judicial	84.71	105.00	105.00	105.00
101 Court fees realised in Stamps	4.91	15.00	15.00	15.00
01 Court fees realised in Stamps	4.91	15.00	15.00	15.00
102 Sale of Stamps	79.80	90.00	90.00	90.00
01 Sale of Stamps	79.80	90.00	90.00	90.00
02 Stamps - Non-Judicial	4011.35	4500.00	4500.00	4600.00
102 Sale of Stamps	4011.35	4500.00	4500.00	4600.00
01 Sale of Stamps	4011.35	4500.00	4500.00	4600.00
0070 Other Administrative Services	3.66	0.50	0.50	0.50
60 Other Services	3.66	0.50	0.50	0.50
800 Other Receipts	3.66	0.60	0.60	0.60
80 Sale proceeds of dead stock, waste paper, etc.	0.15	0.10	0.10	0.10
81 Other items	1.51	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	2.00	0.40	0.40	0.40
900 Deduct - Refunds	--	-0.10	-0.10	-0.10
90 Deduct - Refunds	--	-0.10	-0.10	-0.10

10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
10 NOTARY SERVICES	16593.73	19640.50	18640.50	22450.00
0030 Stamps and Registration	16314.09	19062.70	18062.70	22072.70
03 Registration Fees	16314.09	19062.70	18062.70	22072.70
104 Fees for registering documents	16314.09	19062.70	18062.70	22072.70
01 Fees under the Indian Registration Act 1908	16268.01	19000.00	18000.00	22000.00
02 Fees under Codigo do Registo Predial	1.39	2.70	2.70	2.70
03 Fees collected by Notaries	42.79	60.00	60.00	70.00
04 Fees collected under FEMA 1999	1.90	--	--	--
81 Other items	--	--	--	--
05 Stamp Duty collected/received from Government of India	--	--	--	--
0070 Other Administrative Services	261.84	547.80	547.80	347.30
01 Administration of Justice	261.01	547.80	547.80	347.30
501 Service and service fees	1.66	2.00	2.00	1.50
01 Service and service fees	1.66	2.00	2.00	1.50
800 Other Receipts	259.35	545.80	545.80	345.80
81 Other items	8.91	95.00	95.00	95.00
01 Fees for Registration and Births, Deaths & Marriages	178.04	300.00	300.00	100.00
02 Fees for issuing certifid copies	66.60	150.00	150.00	150.00
60 Other Services.,/11-01-R.T.I. Act, 2005	0.06	0.80	0.80	0.80
03 Fees for Translation	5.74	--	--	--
60 Other Services	0.83	--	--	--
800 Other Receipts	0.83	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.83	--	--	--
1475 Other General Economic Services	17.80	30.00	30.00	30.00
105 Regulation of Joint Stock Companies	9.30	15.00	15.00	15.00
01 Regulation of Joint Stock Companies	9.30	15.00	15.00	15.00
200 Regulation of Other Business Undertakings	8.50	15.00	15.00	15.00
01 Administration of Indian Partnership Act, 1932	8.50	15.00	15.00	15.00

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
11 EXCISE	47804.15	47528.49	47528.49	54795.93
0039 State Excise	47802.39	47527.42	47527.42	54794.72
101 Country Spirits	207.97	251.18	251.18	287.52
01 Country Spirits	164.10	192.60	192.60	220.43
02 Bottling fees for Contry Spirits with RS	2.82	0.82	0.82	0.94
04 Cashew Liquor and Toddy Taping	31.75	44.72	44.72	51.23
05 Bottling fees for Cashew liquor & Toddy Tappy	2.66	6.08	6.08	6.97
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	7.09	6.96	6.96	7.95
90 Deduct - Refunds	-0.45	--	--	--
103 Malt Liquor	13497.20	14981.19	14981.19	17545.94
01 Malt Liquor	4559.72	6689.26	6689.26	7755.85
02 Recording/Renewal of Labels (Import)	2.25	2.17	2.17	2.48
03 Malt Liquor (Beer) Manufacturing (Export)	8504.60	7836.63	7836.63	9269.02
04 Bottling fees	393.21	358.40	358.40	410.18
05 Recording/Renewals of Labels (Manufacturing/Export)	37.42	94.73	94.73	108.41
104 Liquor	4517.31	5092.03	5092.03	5827.80
01 Library Cess in the form of Surcharge on Excise Duty.	1800.47	2138.33	2138.33	2447.31
02 Excise Duty in form of Health Surcharge	702.39	673.40	673.40	770.70
03 Application Fees	2014.45	2280.30	2280.30	2609.79
105 Foreign Liquors and Spirits	2194.86	1043.84	1043.84	1194.62
01 Foreign Liquors and Spirits	1761.91	851.63	851.63	974.68
02 Recording/Renewals of labels (Below 80 UP)	10.01	2.60	2.60	2.97
03 Foreign Liquors (Above 80 UP)	31.33	1.07	1.07	1.22
04 Recording/Renewal of labels (Above 80 UP)	--	0.54	0.54	0.62
05 Wine	252.92	77.71	77.71	88.93
06 Recording/Renewal of labels	3.54	1.31	1.31	1.49
07 Beer	135.15	108.98	108.98	124.71
106 Commercial and Denatured Spirits & Medicated Wines	0.34	26.75	26.75	30.60
01 Commercial and Denatured Spirits and Medicated Wines	0.34	26.75	26.75	30.60

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
107 Medicinal & Toilet preparations containing alcohol, etc.	3.13	2.00	2.00	2.28
01 Medicinal and Toilet preparations containing alcohol, etc.	3.13	2.00	2.00	2.28
108 Wines	901.56	1198.15	1198.15	1371.24
01 Wine (Import from within India)	738.69	933.75	933.75	1068.66
02 Recording/Renewal of labels	4.76	1.07	1.07	1.22
03 Wines (Manufacture)	145.82	247.69	247.69	283.47
04 Bottling fees	12.20	13.02	13.02	14.90
05 Recording/Renewal of labels (Manufacture)	0.09	2.62	2.62	2.99
109 Indian Made Foreign Liquors	20969.21	20408.60	20408.60	23357.54
01 Indian Made foreign (Below 80 UP) (Import)	4416.10	4834.09	4834.09	5532.61
02 Recording of Labels	4.09	0.88	0.88	1.00
03 Indian Made Foreign Liquors (Below 80 UP)(Manufacture/Export)	15391.90	14292.64	14292.64	16357.92
04 Recording/Renewal of Labels	287.71	498.28	498.28	570.27
05 Bottling fees	146.44	162.38	162.38	185.83
06 Indian Made foreign liquors (Above 80 UP)(Import within India)	167.45	24.75	24.75	28.31
07 Recording/Renewal of Labels	0.28	1.07	1.07	1.22
08 Indian Made foreign Liquors (Above 80 UP)(Manufacture/Export)	526.51	484.75	484.75	554.78
09 Recording/Renewal of Lables	0.01	60.70	60.70	69.46
10 Bottling Fees	28.72	49.06	49.06	56.14
110 Spirits	1729.90	1700.12	1700.12	1945.75
01 Alcohol/Rectified Spirits/E.N.A/Molasses (Import)	34.36	16.94	16.94	19.38
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Export)	38.75	3.05	3.05	3.48
03 Redistillation fees	--	1.07	1.07	1.22
04 Grape/Malt/Grain/High Bouquet Spirits Concertrate etc.(Import)	907.26	742.44	742.44	849.72
05 Grape/Malt/Grain/High Bouquet Spirits etc.(Manufacture/Export)	749.53	851.02	851.02	973.99
06 Commercial and Denatured spirits	--	85.60	85.60	97.96
111 Sales to Canteen Stores Departments	8.80	20.09	20.09	22.94
01 Country spirits with R.S.	--	0.11	0.11	0.13

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
02 Malt Liquor (Beer)	--	0.54	0.54	0.61
03 Wines	0.28	0.87	0.87	0.99
04 Indian Made Foreign Liquor(Above 80 UP)	0.90	0.54	0.54	0.61
05 Indian Made Foreign Liquor (Below 80 UP)	2.56	10.70	10.70	12.24
06 Bottling fees	5.06	5.19	5.19	5.92
07 Recording of Lables	--	2.14	2.14	2.44
112 Licences	3384.94	2326.27	2326.27	2662.36
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	447.36	377.57	377.57	432.11
02 Bounded Warehouse	19.28	6.94	6.94	7.93
03 Wholesale of IMFL,FL,CL etc.	183.33	95.08	95.08	108.81
04 Retail sale in packed bottles for IMFL,FL,CL etc.	473.71	221.00	221.00	252.93
05 Retail sale for consumption on premises	2219.87	1620.47	1620.47	1854.62
06 Fines and confiscation	41.39	5.21	5.21	5.96
150 Fines and confiscations	13.16	26.75	26.75	30.60
01 Fines and confiscations	13.16	26.75	26.75	30.60
800 Other Receipts	374.01	450.45	450.45	515.53
80 Sale proceeds of dead stock, waste paper, etc.	2.18	0.64	0.64	0.73
81 Other items	371.83	449.81	449.81	514.80
90 Deduct Refunds	--	--	--	--
0030 Stamps and Registration	1.45	0.86	0.86	0.98
01 Stamps - Judicial	1.45	0.86	0.86	0.98
102 Sale of Stamps	1.45	0.86	0.86	0.98
01 Sale of Stamps	1.45	0.86	0.86	0.98
0070 Other Administrative Services	0.27	0.21	0.21	0.23
60 Other Services	0.27	0.21	0.21	0.23
800 Other Receipts	0.27	0.21	0.21	0.23
01 Right to Information Act, 2005 (Central Act)	0.27	0.21	0.21	0.23
0041 Taxes on Vehicles	0.04	--	--	--
800 Other Receipts	0.04	--	--	--
81 Other Items	0.04	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
12 COMMERCIAL TAXES	355608.35	467149.09	479278.94	539377.99
0006 State Goods and Services Tax (SGST)	252909.11	275689.14	249300.57	277202.65
101 Tax	142095.36	160115.83	151514.00	165725.96
01 Collections	144868.81	160115.83	153514.00	168005.96
02 Deduct Refunds	-2773.45	--	-2000.00	-2280.00
102 Interest	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
103 Penalty	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
104 Fees	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
105 Input Tax credit cross utilization of SGAT and IGST	--	--	--	--
01 Transfer-in from IGST	--	--	--	--
02 Transfer out to IGST	--	--	--	--
106 Apportionment of IGST-transfer-in of Tax component to SGST	75364.86	115573.31	71877.21	81940.02
00 -----	75364.86	115573.31	71877.21	81940.02
107 Apportionment of IGST-transfer-in of Interest component to SGST	--	--	--	--
00 ----	--	--	--	--
108 Apportionment of IGST-transfer-in of Penalty component to SGST	--	--	--	--
00 ---	--	--	--	--
109 Sale Proceeds of Confiscated Goods	--	--	--	--
01 sale proceeds of confiscated Goods	--	--	--	--
02 Fees, Fines & penalties	--	--	--	--
110 Advance apportionment from IGST	35448.89	--	25909.36	29536.67
00 -----	35448.89	--	25909.36	29536.67
500 Receipts awaiting transfer to other Minor Heads	--	--	--	--
00 --	--	--	--	--
800 Other Receipts	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
0040 Taxes on Sales, Trade, etc.	101353.01	139573.85	109131.96	124410.44
101 Receipts under Central Sales Tax Act	2825.96	3537.97	3456.76	3940.71
01 Tax Collections	2303.52	3537.97	3456.76	3940.71
02 Surcharge	0.04	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Other Receipts	522.40	--	--	--
102 Receipts under State Sales Tax	0.85	--	--	--
01 Tax Collections	21.68	--	--	--
02 Licence and Registration Fees	0.02	--	--	--
90 -----	-20.85	--	--	--
103 Receipts under Goods and Services Tax	--	--	--	--
02 Interest	--	--	--	--
03 Penalty	--	--	--	--
90 Deduct - Refund	--	--	--	--
01 -----	--	--	--	--
104 Surcharge on Sales Tax	--	--	--	--
90 Deduct - Refunds	--	--	--	--
01 Surcharge on Sales Tax	--	--	--	--
105 Trade Tax	108137.23	--	--	--
01 Collection	107545.02	--	--	--
02 Composition of Tax	62.99	--	--	--
03 Licence and Registration Fees	33.60	--	--	--
04 Interest	495.62	--	--	--
90 Deduct-Refunds	--	--	--	--
111 Receipts under Value Added Tax	-9974.81	136035.88	105675.20	120469.73
01 Collection	4.72	136035.88	107075.20	122065.73
02 Composition of Tax	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Interest	--	--	--	--
90 Deduct - Refund	-9979.53	--	-1400.00	-1596.00
800 Other Receipts	363.78	--	--	--
80 Sale proceeds of dead stock, waste paper, etc	--	--	--	--
81 Other items	363.78	--	--	--
0045 Other Taxes and Duties on Commodities and Services	840.53	1104.46	348.13	396.86
101 Entertainment Tax	169.82	408.78	54.74	62.40
01 Entertainment Tax	25.77	408.78	54.74	62.40

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
02 Registration and Renewal Fees	0.36	--	--	--
03 Composition Fees	0.98	--	--	--
04 Other Receipts	142.71	--	--	--
105 Luxury Tax	670.71	695.68	293.39	334.46
01 Tax on accommodation in Hotels & Lodging houses	544.43	690.68	303.39	345.86
90 Deduct - Refunds	-39.03	--	-10.00	-11.40
02 Registration and Renewal Fees.	0.33	--	--	--
03 Interest	148.37	5.00	--	--
04 Other Receipts	--	--	--	--
05 Penalty	16.61	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--
0042 Taxes on Goods and Passengers	505.69	281.92	1398.28	1594.04
106 Tax on Entry of Goods into Local Areas	505.69	281.92	1398.28	1594.04
01 Tax on Entry of Goods	482.18	281.92	1398.28	1594.04
02 Other Receipts	--	--	--	--
90 Deduct - Refunds	-0.84	--	--	--
03 Registration Fees	--	--	--	--
05 Penalty	11.24	--	--	--
06 Miscellaneous Fees	13.11	--	--	--
0070 Other Administrative Services	0.01	--	--	--
60 Other Services	0.01	--	--	--
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--
0005 Central GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--
00 -----	--	--	--	--
1601 Grants-in-Aid from Central Government	--	50499.72	119100.00	135774.00
08 Other Transfer/grants to States/union territories with Legislatures	--	50499.72	119100.00	135774.00
14 Compensation for Loss of Revenue arising out of implementation of GST	--	50499.72	119100.00	135774.00

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
13 TRANSPORT	32753.88	40447.95	40447.95	45323.75
0041 Taxes on Vehicles	28783.53	31663.90	31663.90	35586.30
101 Receipts under the Indian Motor Vehicles Act	5916.88	8630.00	8630.00	9593.00
01 Receipts under the Indian Motor Vehicles Act	5925.31	8630.00	8630.00	9593.00
90 Deduct Refunds	-8.43	--	--	--
102 Receipts under the State Motor Vehicles Taxation Act	22838.67	22873.90	22873.90	25817.30
01 Receipts under the State Motor Vehicles Taxation Act	22867.58	23040.00	23040.00	26000.00
90 Deduct Refunds	-28.91	-166.10	-166.10	-182.70
800 Other Receipts	27.98	160.00	160.00	176.00
81 Other items	27.98	160.00	160.00	176.00
90 Deduct Refunds	--	--	--	--
0042 Taxes on Goods and Passengers	2539.40	2750.00	2750.00	3100.00
103 Tax Collection - Passengers	2539.20	2750.00	2750.00	3100.00
01 Tax Collections - Passenger	2539.20	2750.00	2750.00	3100.00
02 Infrastructure Toll Tax	--	--	--	--
104 Tax Collections - Goods Tax	0.20	--	--	--
01 Tax Collections - Goods Tax	0.20	--	--	--
0045 Other Taxes and Duties on Commodities and Services	1427.00	6034.00	6034.00	6637.40
112 Receipts from Cesses under other Acts	1427.00	6034.00	6034.00	6637.40
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	1427.00	6034.00	6034.00	6637.40
900 Deduct Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0070 Other Administrative Services	3.95	0.05	0.05	0.05
60 Other Services	3.95	0.05	0.05	0.05
800 Other Receipts	3.95	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	3.95	0.05	0.05	0.05

A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)	8.33	52.10	52.10	30.28
0051 Public Service Commission	8.29	52.05	52.05	30.23
105 State Public Service Commission	7.61	50.00	50.00	30.00
01 State Public Service Commission	7.61	50.00	50.00	30.00
800 Other Receipts	0.68	2.05	2.05	0.23
80 Sale proceeds of dead stock, waste paper, etc	0.55	0.05	0.05	0.05
81 Other items	0.13	2.00	2.00	0.18
60 Cost of collection under Public Money Act 98	--	--	--	--
800 Other receipt	--	--	--	--
07 Fees for supply of information under G.R. to I. Act 97	--	--	--	--
0070 Other Administrative Services	0.04	0.05	0.05	0.05
60 Other Services	0.04	0.05	0.05	0.05
800 Other Receipts	0.04	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.04	0.05	0.05	0.05

14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
14 GOA SADAN	46.75	80.00	80.00	80.00
0070 Other Administrative Services	46.75	80.00	80.00	80.00
60 Other Services	46.75	80.00	80.00	80.00
115 Receipts from Guest Houses, Govt. Hostels, etc.	46.73	80.00	80.00	80.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	46.73	80.00	80.00	80.00
800 Other Receipts	0.02	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.02	--	--	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
15 COLLECTORATE, NORTH GOA	4421.05	3531.44	3531.44	3770.68
0029 Land Revenue	4117.73	2925.26	2925.26	3460.00
101 Land Revenue Tax	4117.73	2925.26	2925.26	3460.00
01 Land Revenue Tax	491.13	300.00	300.00	560.00
02 Receipt towards conversion of land	3626.60	2625.26	2625.26	2900.00
0070 Other Administrative Services	276.60	205.18	205.18	296.66
60 Other Services	276.60	205.18	205.18	296.66
101 Receipts from Central Govt. for Admn. of Central Act.	28.94	20.86	20.86	34.11
02 Indian Arms Act	28.06	20.00	20.00	33.00
04 Explosive Act	0.48	0.66	0.66	0.50
03 Cinematography films rules	0.40	0.15	0.15	0.60
01 Petroleum Act	--	0.05	0.05	0.01
102 Receipts under Citizenship Act	0.02	0.04	0.04	0.05
01 Receipts under Citizenship Act	0.02	0.04	0.04	0.05
116 Passport Fees	105.23	120.00	120.00	120.00
02 Fees for attestation of documents	105.23	120.00	120.00	120.00
800 Other Receipts	142.41	64.28	64.28	142.50
02 Fees for issuing certified copies of documents	41.50	21.10	21.10	65.00
81 Other items	14.49	18.00	18.00	18.00
08 Fees collected in connection with Hoardings	0.10	5.00	5.00	5.00
01 Right to Information Act, 2005 (Central Act)	6.91	2.32	2.32	3.00
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	3.57	7.24	7.24	1.50
03 Goa Migration Study 2008	--	--	--	--
05 Fees, fines and forfeitures	75.84	10.62	10.62	50.00
0030 Stamps and Registration	26.72	400.00	400.00	14.00
03 Registration Fees	26.72	400.00	400.00	14.00
104 Fees for registering documents	26.72	400.00	400.00	14.00
01 Fees under the Indian Registration Act 1908	26.72	400.00	400.00	14.00
0049 Interest Receipts	--	1.00	1.00	0.02
04 Interest Receipts of State/UT Governments	--	1.00	1.00	0.02
800 Other Receipts	--	1.00	1.00	0.02

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
05 Low Income Group Housing	--	0.50	0.50	0.01
06 Middle Income Group Housing	--	0.50	0.50	0.01

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
16 COLLECTORATE, SOUTH GOA	2217.95	4009.36	4009.36	4058.96
0029 Land Revenue	1908.37	2800.24	2800.24	2844.11
101 Land Revenue Tax	74.13	103.77	103.77	21.58
01 Land Revenue Tax	73.92	103.77	103.77	21.58
90 -----	0.21	--	--	--
103 Rates and Cesses on Land	0.46	0.12	0.12	12.43
01 Rates and Cesses on Land	0.46	0.12	0.12	12.43
106 Receipts on account of Survey and Settlement Operation	1833.73	2695.85	2695.85	2810.00
02 Receipts towards the conversion of land	1678.38	2500.00	2500.00	2600.00
03 Receipts towards mutation of land	108.63	150.00	150.00	210.00
01 Receipts on account of Survey and Settlement operations	46.72	45.85	45.85	--
800 Other Receipts	0.05	0.50	0.50	0.10
81 Other items	0.05	0.50	0.50	0.10
900 Deduct-Refunds	--	--	--	--
90 Deduct-Refunds	--	--	--	--
0070 Other Administrative Services	304.34	382.47	382.47	434.08
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
90 Deduct-Refunds	--	--	--	--
60 Other Services	304.34	382.47	382.47	434.08
101 Receipts from Central Govt. for Admn. of Central Act.	24.13	38.00	38.00	35.35
02 Indian Arms Act	22.12	35.00	35.00	35.00
03 Cinematograph Film Act	1.38	2.00	2.00	0.05
04 Explosive Act	0.59	1.00	1.00	0.30
81 -----	0.04	--	--	--
102 Receipts under Citizenship Act	0.01	0.02	0.02	--
01 Receipts under Citizenship Act	0.01	0.02	0.02	--
116 Passport Fees	226.30	250.00	250.00	300.00
01 Passport fees	--	--	--	--
02 Fees for attestation of documents	226.30	250.00	250.00	300.00
800 Other Receipts	53.90	94.45	94.45	98.73
02 Fees for issuing certified copies of documents	43.44	82.37	82.37	85.00
81 Other items	7.08	8.18	8.18	9.29

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
01 Right to Information Act, 2005 (Central Act)	3.38	3.90	3.90	4.44
06 Cost of collection under Public Money Act,1998	--	--	--	--
04 -----	--	--	--	--
0030 Stamps and Registration	5.24	826.65	826.65	780.77
01 Stamps - Judicial	0.37	6.19	6.19	0.07
101 Court fees realised in Stamps	-0.29	--	--	--
90 Deduct Refunds	-0.29	--	--	--
102 Sale of Stamps	0.66	6.19	6.19	0.07
01 Sale of Stamps	0.66	6.19	6.19	0.07
02 Stamps - Non-Judicial	-1.70	380.73	380.73	380.70
102 Sale of Stamps	-1.70	380.73	380.73	380.70
90 Deduct - Refunds	-13.99	--	--	--
01 Sale of Stamps	12.29	380.73	380.73	380.70
03 Registration Fees	6.57	439.73	439.73	400.00
104 Fees for registering documents	6.57	439.73	439.73	400.00
01 Fees under the Indian Registration Act 1908	6.57	439.73	439.73	400.00

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
17 POLICE	2498.47	2261.70	2261.70	2975.20
0055 Police	1267.10	549.70	549.70	461.20
102 Police supplied to Other Parties	1160.81	300.00	300.00	300.00
01 Police supplied to Other Parties	1160.81	300.00	300.00	300.00
104 Receipts under Arms Act	--	0.20	0.20	0.20
01 Receipts under Arms Act	--	0.20	0.20	0.20
105 Receipts of State Police Headquarters	14.57	9.00	9.00	21.00
01 Receipts of State Police Headquarters	0.10	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	14.47	8.00	8.00	20.00
106 Receipts under Garbage Control Act	10.99	10.00	10.00	18.00
01 Fines for violation of Garbage Control Act.	10.99	10.00	10.00	18.00
107 Housing	13.93	5.00	5.00	16.00
01 Housing	13.93	5.00	5.00	16.00
800 Other Receipts	66.80	225.50	225.50	106.00
80 Sale proceeds of dead stock, waste paper, etc.	0.01	5.00	5.00	5.00
81 Other items	64.08	220.00	220.00	100.00
01 Fine for violation of Garbage Control Act	2.71	0.50	0.50	1.00
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Modernisation of Police Force	--	--	--	--
0041 Taxes on Vehicles	1084.84	900.00	900.00	1200.00
102 Receipts under the State Motor Vehicles Taxation Act	1084.84	900.00	900.00	1200.00
01 Receipts under the State Motor Vehicles Taxation Act	1084.84	900.00	900.00	1200.00
1601 Grants-in-Aid from Central Government	145.98	810.00	810.00	1309.00
01 Non-Plan Grants	145.98	810.00	810.00	1309.00
800 Other Grants	145.98	810.00	810.00	1309.00
02 Modernisation of the State Police Force	7.00	80.00	80.00	10.00
06 India Reserve Battalian	--	--	--	--
08 Costal Security Police Force	80.20	50.00	50.00	10.00
09 Crime & Criminal Tracking Network & System	58.78	2.00	2.00	300.00
11 Cyber Crime Prevention against Women and Children	--	148.00	148.00	162.00

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
12 Yoga	--	10.00	10.00	10.00
13 Forensic Science Laboratory	--	10.00	10.00	10.00
14 NERS	--	10.00	10.00	10.00
15 Emergency Response system (NERS)	--	500.00	500.00	500.00
10 Yoga training for Police	--	--	--	10.00
16 Centralised Monitoring System	--	--	--	125.00
17 Art Cyber Crime Laboratory	--	--	--	162.00
0070 Other Administrative Services	0.55	2.00	2.00	5.00
60 Other Services	0.55	2.00	2.00	5.00
800 Other Receipts	0.55	2.00	2.00	5.00
01 Right to Information Act, 2005 (Central Act)	0.55	2.00	2.00	5.00
05 Fees, Fines and Forefeitures	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--

18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
18 JAILS	22.77	42.50	42.50	25.80
1601 Grants-in-Aid from Central Government	22.00	22.00	22.00	22.00
04 Grants for Centrally Sponsored Plan Schemes	22.00	22.00	22.00	22.00
800 Other Grants	22.00	22.00	22.00	22.00
01 e-Prison project	22.00	22.00	22.00	22.00
0056 Jails	0.75	18.50	18.50	1.80
102 Sale of Jail Manufactures	0.75	18.00	18.00	1.30
01 Sale of Jail Manufactures	0.75	18.00	18.00	1.30
800 Other Receipts	--	0.50	0.50	0.50
81 Other items	--	0.50	0.50	0.50
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.02	2.00	2.00	2.00
60 Other Services	0.02	2.00	2.00	2.00
800 Other Receipts	0.02	2.00	2.00	2.00
01 Right to Information Act, 2005 (Central Act)	0.02	2.00	2.00	2.00

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
19 INDUSTRIES TRADE AND COMMERCE	53.50	602.83	602.83	802.83
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	52.38	--	--	--
02 Welfare of Scheduled Tribes	52.38	--	--	--
800 Other Loans	52.38	--	--	--
01 Economic Development	26.19	--	--	--
01 -----	26.19	--	--	--
0049 Interest Receipts	1.10	2.00	2.00	2.00
04 Interest Receipts of State/UT Governments	1.10	2.00	2.00	2.00
800 Other Receipts	1.10	2.00	2.00	2.00
17 Small Scale Industries	1.10	2.00	2.00	2.00
0070 Other Administrative Services	0.01	0.02	0.02	0.02
60 Other Services	0.01	0.02	0.02	0.02
800 Other Receipts	0.01	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.01	0.02	0.02	0.02
0852 Industries	0.01	0.50	0.50	0.50
07 Telecommunication and Electronic Industries	--	--	--	0.50
800 Other Receipts	--	--	--	0.50
08 Consumer Industries	--	--	--	0.50
08 Consumer Industries	0.01	0.50	0.50	--
800 Other Receipts	0.01	0.50	0.50	--
81 Other Items	0.01	0.50	0.50	--
0851 Village and Small Industries	--	600.10	600.10	800.10
101 Industrial Estates	--	600.00	600.00	800.00
02 Collection of House Tax from the occupants in the Industrial Estates	--	600.00	600.00	800.00
102 Small Scale Industries	--	--	--	--
01 Small Scale Industries	--	--	--	--
200 Other Village Industries	--	0.10	0.10	0.10
01 Other Village Industries	--	--	--	--
02 Share Capital Contribution, CMRY	--	--	--	--
03 Govt. under Export Market Scheme	--	--	--	--
04 Capital Contribution Scheme	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	--	0.20	0.20	0.20

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
04 Grants for Centrally Sponsored Plan Schemes	--	0.20	0.20	0.20
800 Other Grants	--	0.20	0.20	0.20
01 Collection of Statistics of Small Scale industries	--	--	--	--
02 Training of Entrepreneurs under P.M.R.Y.	--	0.10	0.10	0.10
03 Udyami Mitra Schemes	--	0.10	0.10	0.10
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
6851 Loans for Village and Small Industries	--	0.01	0.01	0.01
102 Small Scale Industries	--	0.01	0.01	0.01
04 Loans under export market developmet scheme	--	0.01	0.01	0.01

20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
20 PRINTING AND STATIONERY	284.26	438.01	438.01	489.01
0058 Stationery and Printing	284.26	438.00	438.00	489.00
101 Stationery Receipts	229.42	380.00	380.00	420.00
01 Stationery Receipts	229.42	380.00	380.00	420.00
102 Sale of Gazettes, etc.	20.84	25.00	25.00	25.00
01 Sale of Gazettes, etc.	20.84	25.00	25.00	25.00
200 Other Press Receipts	29.52	27.00	27.00	35.00
01 Other Press Receipts	29.52	27.00	27.00	35.00
800 Other Receipts	4.48	6.00	6.00	9.00
80 Sale proceeds of dead stock, waste paper, etc.	4.27	5.00	5.00	8.00
81 Other items	0.21	1.00	1.00	1.00
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
21 PUBLIC WORKS	23454.77	24757.70	24757.70	25779.37
0215 Water Supply and Sanitation	14595.52	15472.93	15472.93	15800.02
01 Water Supply	14179.12	14672.91	14672.91	15000.00
102 Receipts from Rural Water Supply	5412.70	5425.00	5425.00	5400.00
01 Receipts from Rural Water Supply	5412.70	5425.00	5425.00	5400.00
103 Receipts from Urban Water Supply	7305.33	8285.00	8285.00	8000.00
01 Receipts from Urban Water Supply	7305.33	8285.00	8285.00	8000.00
800 Other Receipts	1461.09	962.91	962.91	1600.00
81 Other items	1461.09	962.91	962.91	1600.00
02 Sewerage and Sanitation	416.40	800.02	800.02	800.02
103 Receipts from Sewerage Schemes	297.61	580.00	580.00	580.00
01 House connection fees	105.79	250.00	250.00	250.00
02 House connection tax	47.60	100.00	100.00	100.00
03 Utilization of Sewerage Effluent	144.22	230.00	230.00	230.00
800 Other Receipts	118.79	220.02	220.02	220.02
81 Other items	118.79	220.02	220.02	220.02
1054 Roads and Bridges	5243.77	3122.70	3122.70	3813.70
800 Other Receipts	5244.23	3122.70	3122.70	3813.70
01 Hire charges of Tools and Plants	0.52	0.50	0.50	0.50
03 Sale of Tender Forms	57.92	213.20	213.20	213.20
05 Centage chages from Other Government	2682.63	1824.00	1824.00	2000.00
81 Other items	2503.16	1085.00	1085.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
900 Deduct - Refunds	-0.46	--	--	--
90 -----	-0.46	--	--	--
1601 Grants-in-Aid from Central Government	2277.46	5000.00	5000.00	5000.00
04 Grants for Centrally Sponsored Plan Schemes	2277.46	5000.00	5000.00	5000.00
800 Other Grants	2277.46	5000.00	5000.00	5000.00
03 Central Road Fund	1747.00	5000.00	5000.00	5000.00
05 Accelerated Rural Water Supply Scheme	--	--	--	--
06 Rajiv Gandhi National Drinking Water Mission	373.21	--	--	--
07 Swach Bharat Mission	157.25	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
0059 Public Works	934.15	353.79	353.79	353.80
80 General	934.15	353.79	353.79	353.80

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
011 Rents	44.08	70.00	70.00	70.00
01 Non-Residential Buildings	44.08	70.00	70.00	70.00
102 Hire charges for Machinery and Equipment	10.08	30.00	30.00	30.00
01 Hire charges of machinery and equipments	10.08	30.00	30.00	30.00
103 Recovery of percentage charges	0.26	--	--	--
01 Recoveries of establishment from other Govt. Bodies	0.26	--	--	--
800 Other Receipts	879.73	253.79	253.79	253.80
01 Receipts from Workshops	158.07	80.00	80.00	80.00
02 Sale of tender forms	18.91	55.00	55.00	55.00
03 Receipts towards registration of Contractor fees	30.86	50.00	50.00	50.00
81 Other items	671.89	68.79	68.79	68.80
0853 Non-Ferrous Mining and Metallurgical Industries	221.54	593.30	593.30	593.30
102 Mineral Concession Fees & Royalties	221.53	593.30	593.30	593.30
01 Mineral Concession fees, rent and royalties	221.53	593.30	593.30	593.30
800 Other Receipts	0.01	--	--	--
81 Other items	0.01	--	--	--
0216 Housing	131.29	138.27	138.27	138.27
01 Government Residential Buildings	131.29	138.27	138.27	138.27
106 General Pool Accommodation	129.12	137.40	137.40	137.40
01 Rent/Licence Fees	129.12	137.40	137.40	137.40
02 -----	--	--	--	--
107 Police Housing	0.95	0.50	0.50	0.50
01 Police Housing	0.95	0.50	0.50	0.50
700 Other Housing	0.16	0.14	0.14	0.14
01 Other Housing	0.16	0.14	0.14	0.14
800 Other Receipts	1.06	0.23	0.23	0.23
81 Other items	1.06	0.23	0.23	0.23
0070 Other Administrative Services	51.04	76.71	76.71	80.28
01 Administration of Justice	0.16	--	--	--
800 Other Receipts	0.16	--	--	--
81 Other items	0.16	--	--	--
01 -----	--	--	--	--
60 Other Services	50.88	76.71	76.71	80.28

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
115 Receipts from Guest Houses, Govt. Hostels, etc.	49.63	66.48	66.48	70.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	49.63	66.48	66.48	70.00
800 Other Receipts	1.25	10.23	10.23	10.28
01 Right to Information Act, 2005 (Central Act)	1.05	2.28	2.28	2.28
81 Other Items	0.20	7.95	7.95	8.00

22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
22 VIGILANCE	0.30	0.16	0.16	0.20
0070 Other Administrative Services	0.30	0.16	0.16	0.20
60 Other Services	0.30	0.16	0.16	0.20
800 Other Receipts	0.30	0.16	0.16	0.20
01 Right to Information Act, 2005 (Central Act)	0.03	0.10	0.10	0.11
81 Other Items	0.25	0.06	0.06	0.09
02 5th Indian Region CPA Conference	0.02	--	--	--

23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
23 HOME	39554.67	18405.55	18405.55	19405.55
0070 Other Administrative Services	39554.67	18405.45	18405.45	19405.45
60 Other Services	39554.67	18405.45	18405.45	19405.45
102 Receipts under Citizenship Act	0.40	25.00	25.00	25.00
01 Receipts under Citizenship Act	0.40	25.00	25.00	25.00
116 Passport Fees	--	130.00	130.00	130.00
01 Passport fees	--	10.00	10.00	10.00
02 Fees for attestation of documents	--	120.00	120.00	120.00
117 Visa Fees	--	250.00	250.00	250.00
01 Viza Fees	--	250.00	250.00	250.00
800 Other Receipts	39554.27	18000.45	18000.45	19000.45
81 Other items	0.02	0.20	0.20	0.20
01 Right to Information Act, 2005 (Central Act)	0.11	0.15	0.15	0.15
02 Fees towards Casino Operation	39552.64	18000.00	18000.00	19000.00
03 Goa Migration Study 2008	--	0.10	0.10	0.10
04 Fees collected in licenses for staging Dramas	1.50	--	--	--
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	0.10	0.10	0.10
03 Grants for Central Plan Schemes	--	0.10	0.10	0.10
800 Other Grants	--	0.10	0.10	0.10
01 Financial Assistance for conducting of Goa Migration Monitoring Study	--	0.10	0.10	0.10

24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
24 ENVIRONMENT	0.00	0.20	0.20	0.20
0070 Other Administrative Services	--	0.20	0.20	0.20
60 Other Services	--	0.20	0.20	0.20
800 Other Receipts	--	0.20	0.20	0.20
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
81 Other items	--	0.10	0.10	0.10

25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
25 HOME GUARDS AND CIVIL DEFENCE	0.00	0.28	0.28	0.28
0070 Other Administrative Services	--	0.27	0.27	0.27
60 Other Services	--	0.27	0.27	0.27
800 Other Receipts	--	0.27	0.27	0.27
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
02 Other Item	--	0.01	0.01	0.01
81 Other Items	--	0.25	0.25	0.25
1601 Grants-in-Aid from Central Government	--	0.01	0.01	0.01
01 Non-Plan Grants	--	0.01	0.01	0.01
800 Other Grants	--	0.01	0.01	0.01
05 Civil Defence	--	0.01	0.01	0.01

26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
26 FIRE AND EMERGENCY SERVICES	144.97	175.05	175.05	235.02
0070 Other Administrative Services	144.97	175.05	175.05	235.02
60 Other Services	144.97	175.05	175.05	235.02
109 Fire Protection and Control	113.32	150.00	150.00	190.00
01 Fire Protection and Control	113.32	150.00	150.00	190.00
02 Strengthening of Fire & Emergency Services	--	--	--	--
800 Other Receipts	31.65	25.05	25.05	45.02
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.02
81 Other Items	31.65	25.00	25.00	45.00

27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
27 OFFICIAL LANGUAGE	1.11	2.25	2.25	2.15
0070 Other Administrative Services	1.11	2.25	2.25	2.15
60 Other Services	1.11	2.25	2.25	2.15
800 Other Receipts	1.11	2.25	2.25	2.15
80 Sale proceeds of dead stock, waste paper, etc.	--	0.05	0.05	0.05
81 Other items	0.03	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.08	0.20	0.20	0.10
02 Scheme Publication 2008	1.00	1.00	1.00	1.00

28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
28 ADMINISTRATIVE TRIBUNAL	1.34	1.04	1.04	2.09
0070 Other Administrative Services	1.34	1.04	1.04	2.09
60 Other Services	1.34	1.04	1.04	2.09
800 Other Receipts	1.34	1.04	1.04	2.09
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
80 Sale proceeds of dead stock, waste paper etc.	0.01	0.01	0.01	0.01
81 Other items	0.92	0.66	0.66	1.28
02 Fees for issuing Certified/Xerox copies of documents	0.41	0.27	0.27	0.70

29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
29 PUBLIC GRIEVANCES	0.00	0.00	0.00	3.00
0070 Other Administrative Services	--	--	--	3.00
60 Other Services	--	--	--	3.00
800 Other Receipts	--	--	--	3.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	3.00

30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
30 SMALL SAVINGS AND LOTTERIES	1452.89	4300.25	4300.25	3140.15
0075 Miscellaneous General Services	1452.89	4300.20	4300.20	3140.10
103 State Lotteries	1452.80	4300.00	4300.00	3125.00
02 Sale proceeds of Lottery Tickets	1332.06	4000.00	4000.00	3000.00
03 Unclaimed prizes and otherwise not disbursed prizes	120.74	300.00	300.00	125.00
800 Other Receipts	0.09	0.20	0.20	15.10
81 Other items	0.09	0.10	0.10	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	15.00
0070 Other Administrative Services	--	0.05	0.05	0.05
60 Other Services	--	0.05	0.05	0.05
800 Other Receipts	--	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.05

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
31 PANCHAYATS	271.27	501.71	501.71	501.71
1601 Grants-in-Aid from Central Government	267.97	500.00	500.00	500.00
03 Grants for Central Plan Schemes	267.97	500.00	500.00	500.00
103 National Rural Employment Programme	267.97	500.00	500.00	500.00
01 Implementation of DRDA Administration	34.14	--	--	--
02 Implementation of Indira awas Yojana Scheme	--	--	--	--
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	48.83	--	--	--
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	--	--	--
05 National Social Assistance Programme (NSAP)	--	--	--	--
06 National Rural Livelihood Mission (NRLM)	150.00	--	--	--
07 Rurban Mission	35.00	--	--	--
08 Deendayal Upadhyay Gramin Kushal Yojana	--	--	--	--
09 Pradhanmantri Gram Sadak Yojana	--	--	--	--
10 Swatch Bharat Mission-Gramin	--	500.00	500.00	500.00
0515 Other Rural Development Programme	2.83	1.50	1.50	1.50
800 Other Receipts	2.83	1.50	1.50	1.50
80 Sale proceeds of dead stock, waste paper, etc.	0.04	0.10	0.10	0.10
81 Other items	2.79	1.40	1.40	1.40
0070 Other Administrative Services	0.47	0.20	0.20	0.20
60 Other Services	0.47	0.20	0.20	0.20
800 Other Receipts	0.47	0.20	0.20	0.20
01 Right to Information Act, 2005 (Central Act)	0.47	0.20	0.20	0.20
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/UT Governments	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
14 Community Development	--	0.01	0.01	0.01
15 -----	--	--	--	--

32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
32 FINANCE	1581.05	1650.10	1650.10	1710.10
0049 Interest Receipts	1438.96	1500.00	1500.00	1500.00
04 Interest Receipts of State/UT Governments	1438.96	1500.00	1500.00	1500.00
800 Other Receipts	1438.96	1500.00	1500.00	1500.00
34 Interest on deposits towards land acquisition	1438.96	1500.00	1500.00	1500.00
0050 Dividends and Profits	142.09	100.00	100.00	160.00
101 Dividends from Public Undertakings	142.09	100.00	100.00	160.00
04 Goa, Daman & Diu Economic Development Corporation	105.49	100.00	100.00	160.00
09 Goa State Infrastructure Development Corporation Limited.	36.60	--	--	--
0070 Other Administrative Services	--	50.10	50.10	50.10
60 Other Services	--	50.10	50.10	50.10
800 Other Receipts	--	50.10	50.10	50.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	--	50.00	50.00	50.00

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
33 REVENUE	472.08	720.10	720.10	720.10
0070 Other Administrative Services	216.81	300.10	300.10	300.10
60 Other Services	216.81	300.10	300.10	300.10
800 Other Receipts	216.81	300.10	300.10	300.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
02 Land Cess from IDC	--	300.00	300.00	300.00
03 Stock Brokage and Franking License Fees	216.81	--	--	--
09 -----	--	--	--	--
1601 Grants-in-Aid from Central Government	180.00	420.00	420.00	420.00
01 Non-Plan Grants	180.00	418.00	418.00	418.00
109 Grants towards Contribution to CRF	180.00	--	--	--
01 Grants towards contribution to Calamity Relief Fund	180.00	--	--	--
110 Grants from national Calamity Contingency Fund	--	418.00	418.00	418.00
01 Grants from National Calamity Contingency Fund	--	418.00	418.00	418.00
03 Grants for Central Plan Schemes	--	2.00	2.00	2.00
800 Other Grants	--	2.00	2.00	2.00
01 Financial Support for conduct of Mock Exercise	--	2.00	2.00	2.00
0029 Land Revenue	75.27	--	--	--
101 Land Revenue Tax	75.27	--	--	--
01 Land Revenue Tax	--	--	--	--
02 Receipts towards conversion a land	75.27	--	--	--
03 -----	--	--	--	--

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
34 SCHOOL EDUCATION	2753.91	6529.64	6529.64	7030.14
1601 Grants-in-Aid from Central Government	2662.10	4440.02	4440.02	4640.02
03 Grants for Central Plan Schemes	1062.88	2500.00	2500.00	2600.00
800 Other Grants	1062.88	2500.00	2500.00	2600.00
06 Implementation of Sarva Shiksha Abhiyan	1062.88	2500.00	2500.00	2600.00
04 Grants for Centrally Sponsored Plan Schemes	1599.22	1940.02	1940.02	2040.02
800 Other Grants	1599.22	1940.02	1940.02	2040.02
01 District institute of Education and Training	--	140.00	140.00	140.00
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1309.07	1800.00	1800.00	1900.00
03 Information, Communication and Technology	--	0.01	0.01	0.01
04 Intentive to girl for secondary Education	--	0.01	0.01	0.01
05 Rashriya Madhyamik Shiksha Abhiyan	290.15	--	--	--
0202 Education, Sports, Art and Culture	91.35	2087.91	2087.91	2388.41
01 General Education	69.27	2080.71	2080.71	2381.21
101 Elementary Education	5.36	23.71	23.71	21.20
01 Tuition and Other fees	4.01	0.70	0.70	1.00
03 Non-Government Schools	--	8.00	8.00	5.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	1.35	15.00	15.00	15.00
02 Government Schools	--	0.01	0.01	0.20
102 Secondary Education	51.19	2027.00	2027.00	2330.00
01 Tuition and Other fees	14.59	7.00	7.00	10.00
02 Government Secondary Schools	0.32	70.00	70.00	70.00
03 Non-Government Secondary Schools	0.01	600.00	600.00	600.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	36.27	150.00	150.00	150.00
05 Receipts towards salaries of teachers/staff from SSA Society.	--	1200.00	1200.00	1500.00
800 Other Receipts	12.72	30.00	30.00	30.01
80 Sale proceeds of dead stock, waste paper etc.	0.78	5.00	5.00	5.00
81 Other items	13.62	25.00	25.00	25.00
90 Deduct-Refunds	-1.68	--	--	0.01
02 Technical Education	22.08	7.00	7.00	7.00
800 Other Receipts	22.08	7.00	7.00	7.00

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
81 Other items	22.08	7.00	7.00	7.00
04 Art and Culture	--	0.20	0.20	0.20
102 Public Libraries	--	0.20	0.20	0.20
01 Public Libraries	--	0.20	0.20	0.20
0049 Interest Receipts	0.17	1.00	1.00	1.00
04 Interest Receipts of State/UT Governments	0.17	1.00	1.00	1.00
800 Other Receipts	0.17	1.00	1.00	1.00
01 Secondary Education	0.17	1.00	1.00	1.00
24 -----	--	--	--	--
0070 Other Administrative Services	0.15	0.70	0.70	0.70
60 Other Services	0.15	0.70	0.70	0.70
800 Other Receipts	0.15	0.70	0.70	0.70
01 Right to Information Act, 2005 (Central Act)	0.15	0.70	0.70	0.70
6202 Loans for Education, Sports, Arts and Culture	0.12	0.01	0.01	0.01
01 General Education	0.12	0.01	0.01	0.01
202 Secondary Education	0.12	0.01	0.01	0.01
01 Construction of School Buildings and School Buses	0.06	0.01	0.01	0.01
01 -----	0.06	--	--	--
0210 Medical and Public Health	0.02	--	--	--
04 Public Health	0.02	--	--	--
800 Other Receipts	0.02	--	--	--
81 Other items	0.02	--	--	--

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
35 HIGHER EDUCATION	1773.99	2720.36	2720.36	3646.61
1601 Grants-in-Aid from Central Government	1275.26	2510.00	2510.00	3110.00
04 Grants for Centrally Sponsored Plan Schemes	1275.26	2510.00	2510.00	3110.00
800 Other Grants	1275.26	2510.00	2510.00	3110.00
01 Career Oriented Programme	-14.74	20.00	20.00	20.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	1290.00	2400.00	2400.00	3000.00
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	--	90.00	90.00	90.00
0202 Education, Sports, Art and Culture	498.69	210.24	210.24	536.49
01 General Education	493.89	208.14	208.14	524.69
103 University and Higher Education	486.76	202.04	202.04	516.54
01 Tuition and other fees-Government Colleges	114.27	100.00	100.00	120.00
03 Cont.from UGC for Vocational & Other Dev.Courses	--	0.01	0.01	0.01
04 Receipt of account of leasing of land of Goa University	--	0.01	0.01	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	27.46	15.00	15.00	15.00
06 Recovery towards salary grants of aided colleges	4.30	0.01	0.01	0.01
90 Deduct refunds	-3.41	--	--	--
02 Tuition and other fees- Govt. Aided Colleges	343.41	85.00	85.00	380.00
07 Recovery towards Post Graduate Diploma in Computer Education	--	0.01	0.01	0.01
08 Rents towards premises occupied	0.73	2.00	2.00	1.50
800 Other Receipts	7.13	6.10	6.10	8.15
81 Other items	7.07	6.00	6.00	8.00
80 Sale proceeds to dead stock waste papers	0.06	0.10	0.10	0.15
90 Deduct Refunds	--	--	--	--
04 Art and Culture	4.80	2.10	2.10	11.80
800 Other Receipts	4.80	2.10	2.10	11.80
02 Tuition and other fees - Goa College of Music	4.75	2.00	2.00	6.80

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
81 Other items	0.05	0.10	0.10	5.00
6202 Loans for Education, Sports, Arts and Culture	0.04	0.10	0.10	0.10
01 General Education	0.04	0.10	0.10	0.10
203 University and Higher Education	0.04	0.10	0.10	0.10
03 Interest free Study Loan for Students entering Higher Education	0.02	0.10	0.10	0.10
03 -----	0.02	--	--	--
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/UT Governments	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
02 University and Higher Education	--	0.01	0.01	0.01
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
36 TECHNICAL EDUCATION	451.89	528.53	528.53	619.53
0202 Education, Sports, Art and Culture	417.88	510.50	510.50	580.50
02 Technical Education	417.88	510.50	510.50	580.50
101 Tution and Other fees	417.86	510.00	510.00	580.00
04 Directorate of Technical/Board TE	417.86	510.00	510.00	580.00
05 Receipt under Cyberage	--	--	--	--
800 Other Receipts	0.02	0.50	0.50	0.50
80 Sale proceeds of dead stock, waste papers, etc.	--	0.25	0.25	0.25
81 Other items	0.02	0.25	0.25	0.25
1601 Grants-in-Aid from Central Government	34.00	18.01	18.01	39.01
04 Grants for Centrally Sponsored Plan Schemes	34.00	18.01	18.01	39.01
800 Other Grants	34.00	18.01	18.01	39.01
01 Scheme of Community Development Through Polytechnics	34.00	18.00	18.00	39.00
02 Upgradation of Existing Polytechnics (Aided)	--	0.01	0.01	0.01
0070 Other Administrative Services	0.01	0.02	0.02	0.02
60 Other Services	0.01	0.02	0.02	0.02
800 Other Receipts	0.01	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.01	0.02	0.02	0.02

37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
37 GOVERNMENT POLYTECHNIC, PANAJI	264.92	150.01	150.01	320.01
0202 Education, Sports, Art and Culture	264.87	150.00	150.00	320.00
02 Technical Education	264.87	150.00	150.00	320.00
101 Tution and Other fees	255.72	140.00	140.00	310.00
02 Polytechnics	243.57	140.00	140.00	310.00
05 Testing Consultancy Research Development	12.15	--	--	--
800 Other Receipts	9.15	10.00	10.00	10.00
80 Sale proceeds of dead stock, waste papers, etc.	0.78	2.00	2.00	2.00
81 Other items	8.37	8.00	8.00	8.00
0070 Other Administrative Services	0.05	0.01	0.01	0.01
60 Other Services	0.05	0.01	0.01	0.01
800 Other Receipts	0.05	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.05	0.01	0.01	0.01

38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
38 GOVERNMENT POLYTECHNIC, BICHOLIM	81.88	168.00	168.00	221.00
0202 Education, Sports, Art and Culture	81.88	90.90	90.90	110.90
02 Technical Education	81.88	90.90	90.90	110.90
101 Tution and Other fees	65.00	70.90	70.90	85.90
02 Polytechnics	61.09	60.00	60.00	72.00
05 Testing Consultancy Research Development	--	0.90	0.90	1.00
04 Directorate of Technical/Board TE	3.91	10.00	10.00	12.90
800 Other Receipts	16.88	20.00	20.00	25.00
81 Other items	16.88	20.00	20.00	25.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	--	77.00	77.00	110.00
04 Grants for Centrally Sponsored Plan Schemes	--	77.00	77.00	110.00
800 Other Grants	--	77.00	77.00	110.00
01 Scheme of Community Development Through Polytechnics	--	27.00	27.00	60.00
02 Scheme of Upgradation of Existing Polytechnics	--	50.00	50.00	50.00

39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
39 GOVERNMENT POLYTECHNIC, CURCHOREM	53.30	55.00	55.00	63.00
0202 Education, Sports, Art and Culture	53.30	55.00	55.00	63.00
02 Technical Education	53.30	55.00	55.00	63.00
101 Tution and Other fees	51.25	55.00	55.00	63.00
02 Polytechnics	51.25	55.00	55.00	63.00
01 Sale of Scrap	--	--	--	--
800 Other Receipts	2.05	--	--	--
81 Other Items	2.05	--	--	--

40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
40 GOA COLLEGE OF ENGINEERING	855.11	869.01	869.01	1070.06
0202 Education, Sports, Art and Culture	855.11	762.00	762.00	990.05
02 Technical Education	855.11	762.00	762.00	990.05
101 Tutition and Other fees	807.44	702.00	702.00	940.00
01 Engineering College	770.49	662.00	662.00	900.00
07 Testing Consultancy - Engineering College	36.95	40.00	40.00	40.00
800 Other Receipts	47.67	60.00	60.00	50.05
81 Other items	47.67	60.00	60.00	50.05
90 Deduct Refunds	--	--	--	--
01 Sale of Scrap	--	--	--	--
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	107.00	107.00	80.00
04 Grants for Centrally Sponsored Plan Schemes	--	107.00	107.00	80.00
800 Other Grants	--	107.00	107.00	80.00
01 Modernisation of Telecommunication and Engineering Laboratories	--	--	--	--
02 Modernisation of Laboratories and Wortkshops	--	--	--	--
03 Information Security Education and awarness Project	--	6.00	6.00	--
04 Reseach Promotion Scheme	--	--	--	--
05 SC/ST Student Hostel Grant	--	100.00	100.00	80.00
06 Unnat Bharat Abhiyan (UBA)	--	1.00	1.00	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
41 GOA ARCHITECTURE COLLEGE	44.59	95.30	95.30	96.56
0202 Education, Sports, Art and Culture	44.49	95.29	95.29	96.55
02 Technical Education	44.49	95.29	95.29	96.55
101 Tution and Other fees	44.16	94.74	94.74	96.00
03 Architectural College	44.16	94.74	94.74	96.00
800 Other Receipts	0.33	0.55	0.55	0.55
81 Other items	0.33	0.55	0.55	0.55
01 Sale of Scrap	--	--	--	--
0070 Other Administrative Services	0.10	0.01	0.01	0.01
60 Other Services	0.10	0.01	0.01	0.01
800 Other Receipts	0.10	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.10	0.01	0.01	0.01

42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
42 SPORTS AND YOUTH AFFAIRS	80.00	90.00	90.00	103.00
0202 Education, Sports, Art and Culture	79.81	90.00	90.00	100.00
03 Sports and Youth Services	79.81	90.00	90.00	100.00
800 Other Receipts	79.81	90.00	90.00	100.00
81 Other items	79.18	90.00	90.00	100.00
01 Sale of Scrap	0.63	--	--	--
0070 Other Administrative Services	0.19	--	--	--
60 Other Services	0.19	--	--	--
800 Other Receipts	0.19	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.19	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	3.00
03 Grants for Central Plan Schemes	--	--	--	3.00
800 Other Grants	--	--	--	3.00
01 National Service Scheme	--	--	--	3.00

43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
43 ART AND CULTURE	56.44	68.01	68.01	70.02
0202 Education, Sports, Art and Culture	56.43	68.00	68.00	70.00
04 Art and Culture	56.43	68.00	68.00	70.00
102 Public Libraries	6.21	8.00	8.00	8.00
01 Public Libraries	6.21	8.00	8.00	8.00
800 Other Receipts	50.22	60.00	60.00	62.00
81 Other items	50.22	60.00	60.00	62.00
0070 Other Administrative Services	0.01	0.01	0.01	0.01
60 Other Services	0.01	0.01	0.01	0.01
800 Other Receipts	0.01	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	0.01	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	--	--	0.01
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	0.01
800 Other Grants	--	--	--	0.01
01 Interstate Cultural Exchange programme-Sangeet Natak Academy	--	--	--	0.01

44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
44 GOA COLLEGE OF ART	23.48	24.29	24.29	32.70
0202 Education, Sports, Art and Culture	23.46	24.19	24.19	32.60
04 Art and Culture	23.46	24.19	24.19	32.60
800 Other Receipts	23.46	24.19	24.19	32.60
01 Tution and other fees - Goa College of Art	21.84	22.50	22.50	30.00
81 Other items	1.62	1.59	1.59	2.50
02 Sale of Scrap	--	0.10	0.10	0.10
0070 Other Administrative Services	0.02	0.10	0.10	0.10
60 Other Services	0.02	0.10	0.10	0.10
800 Other Receipts	0.02	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.02	0.10	0.10	0.10

45 - ARCHIVES AND ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
45 ARCHIVES AND ARCHAEOLOGY	27.45	26.01	26.01	29.01
0202 Education, Sports, Art and Culture	27.45	26.00	26.00	29.00
04 Art and Culture	27.45	26.00	26.00	29.00
101 Archives and Museums	27.45	26.00	26.00	29.00
01 Archives and Museums	27.45	26.00	26.00	29.00
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
46 MUSEUM	0.87	0.02	0.02	0.05
0075 Miscellaneous General Services	0.87	0.02	0.02	0.05
800 Other Receipts	0.87	0.02	0.02	0.05
81 Other items	0.87	0.02	0.02	0.05
0070 Other Administrative Services	--	--	--	--
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
07 Fees for Supply information G.R. Information Act 97	--	--	--	--

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
47 GOA MEDICAL COLLEGE	1899.73	3469.75	3469.75	3921.60
0210 Medical and Public Health	1857.28	2390.65	2390.65	1579.04
01 Urban Health Services	1357.53	1850.65	1850.65	1150.00
020 Receipts from Patients for Hospitals and Disp. Services	960.04	1850.65	1850.65	700.00
01 Goa Medical College	452.31	800.00	800.00	700.00
02 Receipts from Insurance	0.02	--	--	--
03 Receipts from Patients	--	--	--	--
04 Deendayal Mediclaim	507.71	1050.65	1050.65	--
800 Other Receipts	397.49	--	--	450.00
80 Sale proceeds of dead stock, waste paper etc.	1.00	--	--	--
81 Other items	396.49	--	--	450.00
03 Medical, Education, Training and Research	499.75	540.00	540.00	429.04
105 Allopathy	499.75	540.00	540.00	429.04
01 Tuition and other fees - Goa Medical College	499.75	540.00	540.00	429.04
1601 Grants-in-Aid from Central Government	42.41	1079.00	1079.00	2342.41
04 Grants for Centrally Sponsored Plan Schemes	42.41	1079.00	1079.00	2342.41
800 Other Grants	42.41	1079.00	1079.00	2342.41
01 National Programme for Control Blindness	42.41	--	--	100.00
02 National Programme & Management of Burn Injuries	--	279.00	279.00	200.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	--	800.00	800.00	2000.00
04 Central Assistance for Strengthening and Up-gradation	--	--	--	42.41
0070 Other Administrative Services	0.04	0.10	0.10	0.15
60 Other Services	0.04	0.10	0.10	0.15
800 Other Receipts	0.04	0.10	0.10	0.15
01 Right to Information Act, 2005 (Central Act)	0.04	0.10	0.10	0.15

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
48 HEALTH SERVICES	4187.50	5970.60	5970.60	7247.11
1601 Grants-in-Aid from Central Government	3349.95	5523.50	5523.50	6680.96
03 Grants for Central Plan Schemes	--	3520.00	3520.00	4550.00
800 Other Grants	--	3520.00	3520.00	4550.00
67 Goa State illness Society	--	20.00	20.00	50.00
01 National Rural Health Mission (NRHM)	--	3500.00	3500.00	4500.00
15 National AYUSH Mission	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	3349.95	2003.50	2003.50	2130.96
800 Other Grants	3349.95	2003.50	2003.50	2130.96
10 Training and Employment of Multipurpose Wokers	--	1.50	1.50	1.50
12 Family Welfare Programme	3203.05	1200.00	1200.00	1300.00
01 National Trachoma and Blidness Control Programme	--	50.00	50.00	77.30
02 National Laprosy Control Programme	--	0.50	0.50	0.50
03 National Malaria Eradication Programme	--	0.50	0.50	0.50
05 National Iodin Deficiency Control Programme	--	35.00	35.00	36.15
06 National Mental Health Programme	--	15.00	15.00	15.00
13 Goa State Aids Contro Programme	--	1.00	1.00	0.01
15 National Ayush Mission	146.90	700.00	700.00	700.00
16 National Organ Transplant Programme	--	--	--	--
0210 Medical and Public Health	837.29	446.85	446.85	566.00
01 Urban Health Services	464.20	286.00	286.00	389.00
020 Receipts from Patients for Hospitals and Disp. Services	299.21	60.00	60.00	78.00
02 Directorate of Health Services	283.92	60.00	60.00	78.00
03 Receipts from Petient	15.29	--	--	--
01 Receipts from Mediclaim	--	--	--	--
800 Other Receipts	164.99	226.00	226.00	311.00
80 Sale proceeds of dead stock, waste paper etc.	0.04	1.00	1.00	1.00
81 Other items	97.99	25.00	25.00	50.00
01 Deendayal Mediclaim	66.96	200.00	200.00	260.00
02 Rural Health Services	104.02	60.10	60.10	76.00
101 Receipts/Contributions from Patients & Others	70.90	50.00	50.00	65.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
01 Directorate of Health Services	70.90	50.00	50.00	65.00
800 Other Receipts	33.12	10.10	10.10	11.00
80 Sale proceeds of dead stock, waste paper, etc.	0.03	0.10	0.10	1.00
81 Other items	33.09	10.00	10.00	10.00
04 Public Health	269.07	100.75	100.75	101.00
102 Sale of Sera/Vaccine	6.99	5.25	5.25	5.00
01 Sale of Sera/Vaccine	6.99	5.25	5.25	5.00
104 Fees and Fines, etc	251.55	65.00	65.00	65.00
01 Fees and fines, etc.	198.55	65.00	65.00	65.00
02 Fees & Fines etc under COTPA	53.00	--	--	--
106 Swacch Bharat Cess	--	25.00	25.00	25.00
01 Swacch Bharat Cess	--	25.00	25.00	25.00
800 Other Receipts	10.53	5.50	5.50	6.00
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.50	0.50	1.00
81 Other items	10.52	5.00	5.00	5.00
0211 Family Welfare	0.18	0.05	0.05	0.05
800 Other Receipts	0.18	0.05	0.05	0.05
81 Other items	0.18	0.05	0.05	0.05
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
0070 Other Administrative Services	0.08	0.10	0.10	0.10
60 Other Services	0.08	0.10	0.10	0.10
800 Other Receipts	0.08	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.08	0.10	0.10	0.10
0049 Interest Receipts	--	0.10	0.10	--
04 Interest Receipts of State/UT Governments	--	0.10	0.10	--
800 Other Receipts	--	0.10	0.10	--
22 Santa Casa	--	0.10	0.10	--
90 Deduct Refunds	--	--	--	--
0701 Medium Irrigation	--	--	--	--
80 General	--	--	--	--
800 Other Receipts	--	--	--	--
01 Receipt from GTIDC towards Security Deposits	--	--	--	--

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5

49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	1198.30	211.27	211.27	1506.61
1601 Grants-in-Aid from Central Government	1189.81	200.00	200.00	1500.00
03 Grants for Central Plan Schemes	1189.81	200.00	200.00	1500.00
800 Other Grants	1189.81	200.00	200.00	1500.00
04 Professional Efficiency	1189.81	200.00	200.00	--
05 Center of Excellence under NMHP (P) (A)	--	--	--	1500.00
0210 Medical and Public Health	8.46	11.25	11.25	6.55
01 Urban Health Services	8.46	6.25	6.25	4.80
020 Receipts from Patients for Hospitals and Disp. Services	3.82	3.60	3.60	4.25
03 Institute of Psychiatry and Human Behaviour	3.82	3.60	3.60	4.25
800 Other Receipts	4.64	2.65	2.65	0.55
80 Sale proceeds of dead stock, waste paper etc.	1.93	0.01	0.01	0.50
81 Other items	2.71	2.64	2.64	0.05
03 Medical, Education, Training and Research	--	5.00	5.00	1.75
105 Allopathy	--	5.00	5.00	1.75
01 tuition and Other fees -IPHB	--	5.00	5.00	1.75
0070 Other Administrative Services	0.03	0.02	0.02	0.06
60 Other Services	0.03	0.02	0.02	0.06
800 Other Receipts	0.03	0.02	0.02	0.06
01 Right to Information Act, 2005 (Central Act)	0.03	0.02	0.02	0.06

50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
50 GOA COLLEGE OF PHARMACY	65.12	285.10	285.10	315.20
0210 Medical and Public Health	65.12	145.00	145.00	160.00
03 Medical, Education, Training and Research	65.12	145.00	145.00	160.00
105 Allopathy	60.89	138.00	138.00	152.00
02 Tuition and other fees - Goa College of Pharmacy	60.89	138.00	138.00	152.00
800 Other Receipts	4.23	7.00	7.00	8.00
81 Other items	4.23	7.00	7.00	8.00
0070 Other Administrative Services	--	0.10	0.10	0.20
60 Other Services	--	0.10	0.10	0.20
800 Other Receipts	--	0.10	0.10	0.20
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.20
1601 Grants-in-Aid from Central Government	--	140.00	140.00	155.00
03 Grants for Central Plan Schemes	--	80.00	80.00	90.00
800 Other Grants	--	80.00	80.00	90.00
33 Development of Post- Grad. Course & Research. Work (Pharmacy)	--	80.00	80.00	90.00
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	60.00	60.00	65.00
800 Other Grants	--	60.00	60.00	65.00
01 Post Graduate Course in Pharmacy	--	60.00	60.00	65.00

51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
51 GOA DENTAL COLLEGE	184.75	164.05	164.05	260.50
0210 Medical and Public Health	184.75	164.00	164.00	260.45
01 Urban Health Services	48.13	44.00	44.00	65.45
020 Receipts from Patients for Hospitals and Disp. Services	23.45	23.00	23.00	51.45
04 Goa Dental College	23.45	23.00	23.00	51.45
800 Other Receipts	24.68	21.00	21.00	14.00
81 Other items	24.68	21.00	21.00	14.00
03 Medical, Education, Training and Research	136.62	120.00	120.00	195.00
105 Allopathy	136.62	120.00	120.00	195.00
03 Tuition and other fees - Goa Dental College	136.62	120.00	120.00	195.00
0070 Other Administrative Services	--	0.05	0.05	0.05
60 Other Services	--	0.05	0.05	0.05
800 Other Receipts	--	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.05

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
52 LABOUR	365.23	383.98	383.98	401.36
0230 Labour and Employment	364.22	383.51	383.51	400.51
101 Receipts under Labour Laws	251.74	263.50	263.50	278.50
01 Miscellaneous fees under Workmen Company Act	0.01	--	--	--
02 Fees under Shops and Establishment Act	251.24	260.00	260.00	275.00
03 Fees under Motor Transport Act	0.41	2.00	2.00	2.00
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	0.08	1.50	1.50	1.50
102 Fees for Registration of Trade Union	0.01	--	--	--
01 Fees for registration of Trade Union	0.01	--	--	--
800 Other Receipts	112.47	120.01	120.01	122.01
80 Sale proceeds of dead stock, waste paper, etc	0.05	0.01	0.01	0.01
81 Other items	112.42	120.00	120.00	122.00
900 Deduct -Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0210 Medical and Public Health	0.95	0.46	0.46	0.83
01 Urban Health Services	0.95	0.46	0.46	0.83
101 Receipts from Employees State Insurance Scheme	0.33	0.41	0.41	0.76
01 Receipts from E.S.I.S.	0.32	0.40	0.40	0.75
02 Receipts towards Registration fees for Non Insured Persons	0.01	0.01	0.01	0.01
800 Other Receipts	0.62	0.05	0.05	0.07
80 Sale proceeds of dead stock, waste paper etc.	0.01	0.03	0.03	0.05
81 Other items	0.61	0.02	0.02	0.02
0070 Other Administrative Services	0.06	0.01	0.01	0.02
60 Other Services	0.06	0.01	0.01	0.02
800 Other Receipts	0.06	0.01	0.01	0.02
01 Right to Information Act, 2005 (Central Act)	0.06	0.01	0.01	0.02

53 - FOODS AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
53 FOODS AND DRUGS ADMINISTRATION	459.44	494.05	494.05	561.05
1601 Grants-in-Aid from Central Government	243.00	243.00	243.00	300.00
04 Grants for Centrally Sponsored Plan Schemes	243.00	243.00	243.00	300.00
800 Other Grants	243.00	243.00	243.00	300.00
01 Strengthening the State Drug Regulatory System	243.00	243.00	243.00	300.00
0210 Medical and Public Health	216.31	251.00	251.00	261.00
04 Public Health	216.31	251.00	251.00	261.00
104 Fees and Fines, etc	215.80	250.00	250.00	260.00
01 Fees and fines, etc.	215.80	250.00	250.00	260.00
800 Other Receipts	0.51	1.00	1.00	1.00
81 Other items	0.51	1.00	1.00	1.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
80 General	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0070 Other Administrative Services	0.13	0.05	0.05	0.05
60 Other Services	0.13	0.05	0.05	0.05
800 Other Receipts	0.13	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.13	0.05	0.05	0.05

54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
54 TOWN AND COUNTRY PLANNING	8522.52	9000.10	9000.10	9220.10
0217 Urban Development	8521.30	9000.00	9000.00	9220.00
80 General	8521.30	9000.00	9000.00	9220.00
800 Other Receipts	8522.32	9000.00	9000.00	9220.00
81 Other items	1969.76	1000.00	1000.00	1120.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	6552.56	8000.00	8000.00	8100.00
02 Cost of Writ Petition	--	--	--	--
900 Deduct-Refunds	-1.02	--	--	--
90 Deduct Refunds	-1.02	--	--	--
0070 Other Administrative Services	1.22	0.10	0.10	0.10
60 Other Services	1.22	0.10	0.10	0.10
800 Other Receipts	1.22	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	1.22	0.10	0.10	0.10

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
55 MUNICIPAL ADMINISTRATION	9014.79	17320.06	17320.06	17320.06
1601 Grants-in-Aid from Central Government	9014.36	17319.95	17319.95	17319.95
04 Grants for Centrally Sponsored Plan Schemes	9014.36	17319.95	17319.95	17319.95
800 Other Grants	9014.36	17319.95	17319.95	17319.95
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	89.00	5000.00	5000.00	5000.00
02 Swachh Bharat Mission (SBM)	--	3000.00	3000.00	3000.00
03 Smart City Mission	8380.00	8000.00	8000.00	8000.00
16 Swachh Bharat Mission (SBM)	--	500.00	500.00	500.00
18 Atal Mission for Rejuvenation ans Urban Transformation (AMRUT)	--	--	--	--
19 Smart Cities	--	--	--	--
20 Pradhan Mantri Awas Yojana	59.90	500.00	500.00	500.00
14 Reduction of Infant Mortality Rate	--	--	--	--
04 -----	485.46	--	--	--
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihood Mission(DAY-NULM)	--	319.95	319.95	319.95
0070 Other Administrative Services	0.43	0.10	0.10	0.10
60 Other Services	0.43	0.10	0.10	0.10
800 Other Receipts	0.43	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.03	0.05	0.05	0.05
02 Collection of Infrastructure tax	0.27	--	--	--
81 Other Items	0.13	0.05	0.05	0.05
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/UT Governments	--	0.01	0.01	0.01
191 Interest from Local Bodies	--	0.01	0.01	0.01
01 Urban Development	--	0.01	0.01	0.01

56 - INFORMATION AND PUBLICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
56 INFORMATION AND PUBLICITY	2.23	8.00	8.00	4.20
0220 Information and Publicity	2.15	7.80	7.80	4.00
60 Others	2.15	7.80	7.80	4.00
113 Receipts from Other Publications	--	1.30	1.30	2.00
01 Receipts from Other Publications	--	1.30	1.30	2.00
800 Other Receipts	2.15	6.50	6.50	2.00
80 Other Receipts	1.58	5.00	5.00	0.50
81 Other items	0.57	1.50	1.50	1.50
0070 Other Administrative Services	0.08	0.20	0.20	0.20
60 Other Services	0.08	0.20	0.20	0.20
800 Other Receipts	0.08	0.20	0.20	0.20
01 Right to Information Act, 2005 (Central Act)	0.08	0.20	0.20	0.20

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
57 SOCIAL WELFARE	1011.72	705.41	705.41	1542.02
1601 Grants-in-Aid from Central Government	1011.69	700.06	700.06	1537.57
04 Grants for Centrally Sponsored Plan Schemes	1011.69	700.06	700.06	1537.57
800 Other Grants	1011.69	700.06	700.06	1537.57
02 Post Matric Scholarships for Children of Safai Karmachari	--	0.01	0.01	0.01
03 Post Matric Scholarship to Scheduled Castes.	40.00	0.01	0.01	0.01
04 Post Matric Scholarship to other Backward Classes	527.06	0.01	0.01	0.01
09 Merit-cum-Means based Scholarship to Minorities	--	0.01	0.01	0.01
10 Post Metric Scholarship to Minorities	--	0.01	0.01	0.01
11 Pre Matric Scholarship to Monorities	--	0.01	0.01	0.01
05 Accessible India Campaign	444.63	700.00	700.00	1500.00
13 Prevention of Alcoholism and Drug Abuse	--	--	--	0.01
13 Block Loans	--	--	--	--
14 National Action Plan for Senior Citizen	--	--	--	37.50
6235 Loans for Social Security and Welfare	0.02	--	--	--
02 Social Welfare	0.02	--	--	--
800 Other Loans	0.02	--	--	--
01 Physically Handicapped Persons Rehabilitation Scheme	0.01	--	--	--
01 -----	0.01	--	--	--
0070 Other Administrative Services	0.01	0.05	0.05	0.05
60 Other Services	0.01	0.05	0.05	0.05
800 Other Receipts	0.01	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.01	0.05	0.05	0.05
0049 Interest Receipts	--	0.10	0.10	0.10
04 Interest Receipts of State/UT Governments	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
09 Welfare of Backward Classes	--	0.10	0.10	0.10
0235 Social Security and Welfare	--	5.00	5.00	4.10
60 Others	--	5.00	5.00	4.10
800 Other Receipts	--	5.00	5.00	4.10

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
80 Sale proceeds of dead stock, waste paper, etc.	--	1.00	1.00	1.00
81 Other items	--	1.00	1.00	0.10
01 Freedom from hunger	--	3.00	3.00	3.00
02 Recovery of DSSS	--	--	--	--
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	--	0.20	0.20	0.20
01 Welfare of Scheduled Castes	--	0.10	0.10	0.10
800 Other Loans	--	0.10	0.10	0.10
01 Economic Development	--	0.10	0.10	0.10
03 Welfare of Other Backward Classes	--	0.10	0.10	0.10
800 Other Loans	--	0.10	0.10	0.10
01 Economic Development	--	0.10	0.10	0.10

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
58 WOMEN AND CHILD DEVELOPMENT	1124.02	4249.19	4249.19	3136.50
1601 Grants-in-Aid from Central Government	1124.02	4247.49	4247.49	3134.49
04 Grants for Centrally Sponsored Plan Schemes	1124.02	4247.49	4247.49	3134.49
800 Other Grants	1124.02	4247.49	4247.49	3134.49
01 Integrated Child Development Scheme	49.42	2000.00	2000.00	1007.57
02 Anganwadi Workers Training Programme	--	6.60	6.60	4.24
04 Supplementary Nutrition Programme	1045.17	893.44	893.44	990.00
05 SABLA	0.40	43.50	43.50	0.11
06 Indira MAhila Sahayog Yojana	13.00	195.00	195.00	30.00
07 Integrated Child Protection Scheme (ICPS)	16.03	680.00	680.00	680.00
08 Beti Bachao Beti Badao	--	30.50	30.50	--
09 One Stop Centre-Sakhi	--	16.40	16.40	16.40
10 State Resource Centre for Women (SRCW)	--	20.13	20.13	20.13
11 Universal Women Helpline	--	82.90	82.90	82.90
12 Swadhar	--	18.48	18.48	18.48
13 Central Victim Compensation Scheme	--	--	--	--
14 Support to Training & Employment Programme for Women (STEP)	--	30.10	30.10	30.10
03 Upgradation of existing Polytechnic	--	--	--	--
15 National Creche Scheme for the Children of working Mothers	--	30.44	30.44	4.56
16 National Nutrition Mission	--	200.00	200.00	250.00
0070 Other Administrative Services	--	0.10	0.10	0.01
60 Other Services	--	0.10	0.10	0.01
800 Other Receipts	--	0.10	0.10	0.01
81 Other items	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.01
0235 Social Security and Welfare	--	1.60	1.60	2.00
60 Others	--	1.60	1.60	2.00
800 Other Receipts	--	1.60	1.60	2.00
81 Other items	--	0.30	0.30	0.30
01 Sale of various forms	--	1.30	1.30	1.70

59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
59 FACTORIES AND BOILERS	286.92	360.70	360.70	375.20
0230 Labour and Employment	286.91	360.60	360.60	375.10
103 Fees for Inspection of Steam Boilers	21.50	35.00	35.00	35.00
01 Fees for inspection of Steam Boilers	21.50	35.00	35.00	35.00
104 Fees realised under Factory Act	260.68	307.50	307.50	335.00
01 Fees realised under Factories Act	260.68	307.50	307.50	335.00
800 Other Receipts	4.73	18.10	18.10	5.10
81 Other items	4.73	18.00	18.00	5.00
01 Receipt under Cyberage	--	0.10	0.10	0.10
900 Deduct -Refunds	--	--	--	--
90 Deduct Refund	--	--	--	--
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
800 Other Receipts	0.01	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	0.10

60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
60 EMPLOYMENT	0.00	5.60	5.60	7.20
0070 Other Administrative Services	--	0.10	0.10	0.20
60 Other Services	--	0.10	0.10	0.20
800 Other Receipts	--	0.10	0.10	0.20
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
81 Other Items	--	--	--	0.10
0230 Labour and Employment	--	--	--	--
101 Receipts under Labour Laws	--	--	--	--
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
1601 Grants-in-Aid from Central Government	--	5.50	5.50	7.00
04 Grants for Centrally Sponsored Plan Schemes	--	5.50	5.50	7.00
800 Other Grants	--	5.50	5.50	7.00
12 Skill Development Mission	--	5.50	5.50	7.00

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP	84.22	3441.65	3441.65	3537.01
0230 Labour and Employment	84.22	62.20	62.20	64.00
800 Other Receipts	84.22	62.20	62.20	64.00
80 Sale proceeds of dead stock, waste paper, etc	29.37	0.20	0.20	0.20
81 Other items	54.85	62.00	62.00	63.80
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0851 Village and Small Industries	--	--	--	--
104 Handicraft Industries	--	--	--	--
01 Handicraft Industries	--	--	--	--
105 Value Added Tax	--	--	--	--
01 Tax collection	--	--	--	--
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
1601 Grants-in-Aid from Central Government	--	3379.44	3379.44	3473.00
03 Grants for Central Plan Schemes	--	3379.44	3379.44	3473.00
800 Other Grants	--	3379.44	3379.44	3473.00
02 Centre of Excellence	--	--	--	--
03 Up-gradation of Govt. ITI	--	300.00	300.00	300.00
04 Pradhan Mantri Kaushal Vikas Yojana	--	3079.44	3079.44	3000.00
05 Sankalp Project	--	--	--	20.00
06 Skill Strengthening for Industrial for value Enhancement Strive (P) (A)	--	--	--	153.00

62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
62 LAW	319.43	540.65	540.65	608.93
1601 Grants-in-Aid from Central Government	315.00	315.00	315.00	315.00
04 Grants for Centrally Sponsored Plan Schemes	315.00	315.00	315.00	315.00
800 Other Grants	315.00	315.00	315.00	315.00
04 Development of Infrastructure Facility for Judiciary	315.00	315.00	315.00	315.00
0070 Other Administrative Services	4.43	225.65	225.65	293.93
01 Administration of Justice	4.42	8.00	8.00	76.28
800 Other Receipts	4.42	8.00	8.00	76.28
01 Receipt from the High Court of Bombay at Goa	4.36	8.00	8.00	6.28
81 Other items	0.06	--	--	--
04 Setting up of Fast Track Special Court	--	--	--	70.00
60 Other Services	0.01	217.65	217.65	217.65
800 Other Receipts	0.01	217.65	217.65	217.65
81 Other items	--	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10
02 Receipt under CSS	--	217.50	217.50	217.50
03 Collection of e-court fees (ECS)	0.01	--	--	--

63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
63 RAJYA SAINIK BOARD	0.00	58.91	58.91	42.02
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0235 Social Security and Welfare	--	58.90	58.90	42.01
60 Others	--	58.90	58.90	42.01
800 Other Receipts	--	58.90	58.90	42.01
81 Other items	--	58.90	58.90	42.01

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
64 AGRICULTURE	2217.65	3707.20	3707.20	4445.94
1601 Grants-in-Aid from Central Government	2021.07	3536.90	3536.90	4275.64
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
05 Macro Management of Agriculture	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	2021.07	3536.90	3536.90	4275.64
800 Other Grants	2041.07	3536.90	3536.90	4275.64
58 Package Programme for development of Coconut	--	1.00	1.00	1.00
71 Popularisation of Improved Agricultural Implements	--	--	--	--
02 Cultivation of Red Oil Palm	--	5.40	5.40	1.33
07 National project on promotion of organic farming	--	--	--	--
08 Agricultural Technology Management Agency	--	--	--	--
09 Rashtriya Krishi Vikas Yojana	745.00	2193.30	2193.30	2193.30
10 Krishi Vigyan Kendra, South Goa	176.52	129.94	129.94	129.94
03 Paramparagat Krishi Vikas Yojana	497.76	300.00	300.00	1044.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	120.00	120.00	120.00	118.81
05 National Mission on Sustainable Agriculture (NMSA)	71.14	84.00	84.00	84.00
06 National Horticulture Mission (NHM)	286.82	420.00	420.00	420.00
11 National Mission of Agriculture Extension Technology (NMAET)	143.83	270.00	270.00	270.00
12 National Food Security Mission (NFSM)	--	13.20	13.20	13.20
13 National Crop Insurance Programme	--	0.06	0.06	0.06
900 Deduct - Refunds	-20.00	--	--	--
90 Deduct Refunds	-20.00	--	--	--
0401 Crop Husbandry	182.77	164.50	164.50	164.50
103 Seeds	3.64	7.00	7.00	7.00
01 Sale of Seeds	3.64	7.00	7.00	7.00
104 Receipts from Agricultural Farms	90.74	100.00	100.00	100.00
01 Receipts from Agricultural Farm	90.74	100.00	100.00	100.00

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
105 Receipts from Manures and Fertilizers	1.07	1.10	1.10	1.10
01 Receipts from Mannures and Fertilizers	1.07	1.10	1.10	1.10
107 Receipts from Plant Protection	0.63	1.30	1.30	1.30
01 Receipts from Plant Protection	0.63	1.30	1.30	1.30
119 Receipts from Horticulture and Vegetable Crops	11.30	20.00	20.00	20.00
01 Receipts from Horticulture and Vegetable Crops	11.30	20.00	20.00	20.00
120 Sale hires and services of Agricultural Implements	46.14	30.00	30.00	30.00
01 Sale, hires and services of Agricultural Implements	46.14	30.00	30.00	30.00
800 Other Receipts	29.25	5.10	5.10	5.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
81 Other items	29.25	5.00	5.00	5.00
0435 Other Agricultural Programmes	13.76	5.80	5.80	5.80
104 Soil and Water Conservation	8.66	3.00	3.00	3.00
01 Soil and Water Conservation	8.66	3.00	3.00	3.00
800 Other Receipts	5.10	2.80	2.80	2.80
80 Sale proceeds of dead stock, waste paper, etc.	--	2.00	2.00	2.00
81 Other items	5.10	0.80	0.80	0.80
0070 Other Administrative Services	0.05	--	--	--
60 Other Services	0.05	--	--	--
800 Other Receipts	0.05	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.05	--	--	--

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES	580.07	723.43	723.43	798.68
0403 Animal Husbandry	300.25	432.80	432.80	448.80
102 Receipts from Cattle & Buffalo Development	16.46	80.00	80.00	80.00
01 Receipts from Cattle and Buffalo Development	16.46	80.00	80.00	80.00
103 Receipts from Poultry Development	67.94	65.00	65.00	75.00
01 Receipts from Poultry Development	67.94	65.00	65.00	75.00
105 Receipts from Piggery Development	3.15	6.00	6.00	7.00
01 Receipts from Piggery Development	3.15	6.00	6.00	7.00
501 Service and Service fees	77.54	75.00	75.00	80.00
01 Service and service fees	77.54	75.00	75.00	80.00
800 Other Receipts	135.16	206.70	206.70	206.70
80 Sale proceeds of dead stock, waste paper, etc.	--	0.70	0.70	0.70
81 Other items	135.16	206.00	206.00	206.00
900 Deduct-Refunds	--	0.10	0.10	0.10
90 Deduct - Refunds	--	0.10	0.10	0.10
0404 Dairy Development	223.23	201.40	201.40	251.40
102 Receipts from Dairy Development Projects	79.40	100.00	100.00	100.00
01 Receipts from Dairy Development Projects	79.40	95.00	95.00	95.00
02 Other items	--	5.00	5.00	5.00
800 Other Receipts	143.83	101.50	101.50	151.50
80 Sale proceeds of dead stock, waste paper, etc.	--	1.50	1.50	1.50
81 Other items	143.83	100.00	100.00	150.00
900 Deduct-Refunds	--	-0.10	-0.10	-0.10
90 Deduct - Refunds	--	-0.10	-0.10	-0.10
1601 Grants-in-Aid from Central Government	56.50	88.91	88.91	98.16
03 Grants for Central Plan Schemes	32.55	68.91	68.91	72.16
800 Other Grants	32.55	68.91	68.91	72.16
70 National Project for Cattle and Buffalow Breeding.	--	2.00	2.00	2.00
01 Rinderpest Eradication	--	15.75	15.75	15.75
02 Strengthening of Animal Husbandry Statistics	--	6.50	6.50	6.50

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
04 Professional Efficiency Development	--	4.50	4.50	4.50
06 Assistance to States for Control of Animal Diseases	19.14	18.75	18.75	22.00
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	--	8.00	8.00	8.00
05 National Rabies Control	10.57	10.57	10.57	10.57
03 Rashriya Gokul Mission	2.84	2.84	2.84	2.84
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	23.95	20.00	20.00	26.00
800 Other Grants	23.95	20.00	20.00	26.00
91 Livestock Census	23.95	20.00	20.00	26.00
0070 Other Administrative Services	0.09	0.10	0.10	0.10
60 Other Services	0.09	0.10	0.10	0.10
800 Other Receipts	0.09	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.09	0.10	0.10	0.10
0049 Interest Receipts	--	0.20	0.20	0.20
04 Interest Receipts of State/UT Governments	--	0.20	0.20	0.20
800 Other Receipts	--	0.20	0.20	0.20
10 Poultry Development	--	0.10	0.10	0.10
11 Piggery Development	--	0.10	0.10	0.10
6403 Loans for Animal Husbandry	--	0.02	0.02	0.02
103 Poultry Development	--	0.01	0.01	0.01
01 Loans to Individuals for Poultry Development	--	0.01	0.01	0.01
105 Piggery Development	--	0.01	0.01	0.01
01 Loans to Individuals for Piggery development	--	0.01	0.01	0.01

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
66 FISHERIES	426.30	611.40	611.40	709.94
0405 Fisheries	362.47	309.35	309.35	387.89
011 Rents	297.08	255.25	255.25	308.79
01 Rents	297.08	255.25	255.25	308.79
102 Licence fees, fines, etc.	27.84	30.00	30.00	40.00
01 Licence fees, fines, etc.	27.84	30.00	30.00	40.00
103 Sale of fish, seeds, etc.	1.44	4.00	4.00	4.00
01 Sale of fish, seeds, etc.	1.44	4.00	4.00	4.00
800 Other Receipts	36.11	20.00	20.00	35.00
81 Other items	36.11	20.00	20.00	35.00
900 Deduct-Refunds	--	0.10	0.10	0.10
90 Deduct - Refunds	--	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	63.82	300.00	300.00	320.00
04 Grants for Centrally Sponsored Plan Schemes	63.82	300.00	300.00	320.00
800 Other Grants	63.82	300.00	300.00	320.00
25 Providing Harbour facility at Minor Ports-Malim	--	--	--	--
01 Motorisation of Fishing Crafts	--	--	--	--
05 National Welfare Fund for Fishermen	--	--	--	--
07 Safety equipment of Fishermen at Sea	--	--	--	--
51 Blue Revolution	63.82	300.00	300.00	320.00
03 Upgradation of existing Polytechnic	--	--	--	--
0070 Other Administrative Services	0.01	0.05	0.05	0.05
60 Other Services	0.01	0.05	0.05	0.05
800 Other Receipts	0.01	0.05	0.05	0.05
01 Right to Information Act, 2005 (Central Act)	0.01	0.05	0.05	0.05
0049 Interest Receipts	--	1.00	1.00	1.00
04 Interest Receipts of State/UT Governments	--	1.00	1.00	1.00
800 Other Receipts	--	1.00	1.00	1.00
12 Mechanisation of Fishing Crafts	--	0.50	0.50	0.50
13 Other Fisheries Loans	--	0.50	0.50	0.50
6405 Loans for Fisheries	--	1.00	1.00	1.00
106 Mechanisation of Fishing Crafts	--	1.00	1.00	1.00

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
01 Loans to Fishermen for Mechanisation of Fishing Crafts	--	1.00	1.00	1.00

67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
67 PORTS ADMINISTRATION	726.21	969.24	969.24	1067.75
1051 Ports and Lighthouses	726.18	969.07	969.07	1067.72
02 Minor Ports	213.03	320.60	320.60	347.72
102 Registration and Other Fees	14.67	25.97	25.97	17.31
01 Mechanised vessels	14.12	16.00	16.00	16.01
02 Non - Mechnised vessel	0.55	3.09	3.09	0.24
03 Port fees due to Export	--	6.88	6.88	1.06
103 Registration and Other Fees	0.01	13.98	13.98	13.98
01 Mechanised Vessels	0.01	9.31	9.31	9.31
02 Non-Mechanised Vessel	--	4.17	4.17	4.17
03 Port fees due to Export	--	0.50	0.50	0.50
800 Other Receipts	198.35	280.65	280.65	316.43
01 Survey fees	59.79	52.98	52.98	66.43
02 Other fees/charges	138.56	227.67	227.67	250.00
80 General	513.15	648.47	648.47	720.00
800 Other Receipts	513.15	648.47	648.47	720.00
80 Sale proceeds of dead stock, waste paper, etc.	0.05	--	--	--
02 Other Fees/Charges	513.10	648.47	648.47	720.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.03	0.17	0.17	0.03
60 Other Services	0.03	0.17	0.17	0.03
800 Other Receipts	0.03	0.17	0.17	0.03
01 Right to Information Act, 2005 (Central Act)	0.03	0.17	0.17	0.03

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
68 FORESTS	588.17	644.78	644.78	751.26
0406 Forestry and Wild Life	500.25	633.55	633.55	740.00
01 Forestry	500.25	633.55	633.55	740.00
101 Sale of Timber and Other Forest Produce	59.52	90.00	90.00	150.00
01 Sale of Timber and other Forest Produce	59.52	90.00	90.00	150.00
800 Other Receipts	440.73	543.55	543.55	590.00
81 Other items	438.78	543.55	543.55	590.00
80 -----	1.95	--	--	--
1601 Grants-in-Aid from Central Government	87.83	10.88	10.88	10.88
03 Grants for Central Plan Schemes	87.83	--	--	--
800 Other Grants	87.83	--	--	--
01 -----	87.83	--	--	--
03 -----	--	--	--	--
04 -----	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	10.88	10.88	10.88
800 Other Grants	--	10.88	10.88	10.88
03 Assistance for Development of Wildlife Sancturries/National Parks	--	10.88	10.88	10.88
0070 Other Administrative Services	0.09	0.35	0.35	0.38
60 Other Services	0.09	0.35	0.35	0.38
800 Other Receipts	0.09	0.35	0.35	0.38
01 Right to Information Act, 2005 (Central Act)	0.09	0.35	0.35	0.38
0435 Other Agricultural Programmes	--	--	--	--
104 Soil and Water Conservation	--	--	--	--
01 Soil and Water Conservation	--	--	--	--
800 Other Receipts	--	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	--	--	--	--

69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
69 HANDICRAFT,TEXTILE AND COIR	0.02	0.11	0.11	0.03
0851 Village and Small Industries	0.02	0.10	0.10	0.02
104 Handicraft Industries	0.02	0.10	0.10	0.01
01 Handicraft Industries	0.02	0.10	0.10	0.01
200 Other Village Industries	--	--	--	0.01
01 Other Village Industries	--	--	--	0.01
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005	--	0.01	0.01	0.01

70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
70 CIVIL SUPPLIES	820.29	304.00	304.00	562.64
1601 Grants-in-Aid from Central Government	817.68	301.97	301.97	560.10
04 Grants for Centrally Sponsored Plan Schemes	817.68	301.97	301.97	560.10
800 Other Grants	817.68	301.97	301.97	560.10
01 Creation of awareness about consumer rights	--	20.00	20.00	40.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	30.00	30.00	24.93
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	--	12.12	12.12	31.00
05 National Mission on Sustainable Agriculture (NMSA)	--	--	--	--
06 Collection of Taxes from Intergrated IT Township/IT Parks/IT Companies/ITES/StartUP/EMC	408.84	--	--	--
06 C.A towards intra-state Movement & handling of Food grains	408.84	239.85	239.85	450.00
07 Publicity cum Awareness campaign for TPDS beneficiaries	--	--	--	2.90
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	--	--	9.92
09 Strengthening of PDA Operations	--	--	--	1.35
1456 Civil Supplies	2.58	2.01	2.01	2.52
800 Other Receipts	2.58	2.01	2.01	2.52
81 Other items	1.63	2.00	2.00	2.50
80 Sale proceeds of dead stock, waste paper, etc.	0.95	0.01	0.01	0.02
0070 Other Administrative Services	0.03	0.02	0.02	0.02
60 Other Services	0.03	0.02	0.02	0.02
800 Other Receipts	0.03	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	0.03	0.02	0.02	0.02
02 5th Indian Region CPA Conference	--	--	--	--

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
71 COOPERATION	111.74	142.54	142.54	157.40
0425 Cooperation	68.57	95.07	95.07	102.07
101 Audit fees	50.65	75.00	75.00	80.00
01 Audit fees	50.65	75.00	75.00	80.00
800 Other Receipts	17.92	20.06	20.06	22.06
01 Receipts from N.C.D.C.	--	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.05	0.05	0.05
81 Other items	17.91	20.00	20.00	22.00
900 Deduct-Refunds	--	-0.01	-0.01	-0.01
90 Deduct - Refunds	--	-0.01	-0.01	-0.01
03 Elections	--	0.02	0.02	0.02
103 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
01 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
104 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
01 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
6425 Loans for Cooperation	34.91	24.85	24.85	26.26
106 Loans to Multipurpose Rural Cooperatives	--	0.01	0.01	0.01
01 Loans for construction of Godowns of Taluka Farmers	--	0.01	0.01	0.01
107 Loans to Credit Cooperatives	1.84	7.50	7.50	8.75
02 Loans to Service Cooperative for construction of Godowns	0.52	4.00	4.00	4.00
03 Loans to Block Level Farmers Cooperative Societies	0.02	0.50	0.50	0.75
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	0.39	3.00	3.00	4.00
02 -----	0.52	--	--	--
04 -----	0.39	--	--	--
108 Loans to Other Cooperatives	33.07	17.19	17.19	16.85
06 Loans to Cooperative Sugar Factory (PL)	--	0.01	0.01	0.01
08 Consumer Societies for construction of Business premises	--	0.30	0.30	0.30
09 Loans to Processing Cooperatives under NCDC Programme	1.20	6.00	6.00	6.56

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
10 Departmental Store for purchase of furnitures etc	--	0.05	0.05	0.05
13 Purchase of furnisture fixture- Marketing Societies (Plan)	--	0.50	0.50	0.50
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	7.00	7.00	7.00
03 Loans to Dairy Cooperatives for construction of Godowns	0.20	0.10	0.10	0.20
04 Loans to Fishermen Cooperative towards Working Capital	--	0.40	0.40	0.40
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	1.00	2.00	2.00	1.00
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	10.71	0.01	0.01	0.01
15 Loans to Coop. Societies under NCDC Programme	7.25	0.01	0.01	0.01
02 -----	--	--	--	--
09 -----	1.20	--	--	--
12 -----	10.71	--	--	--
13 -----	--	--	--	--
20 Loans to Coop. societies for Purchase of transport vehicles	0.80	0.81	0.81	0.81
789 Special Component Plan for Scheduled Castes	--	0.14	0.14	0.05
01 Scheduled Castes Development Scheme (P)	--	0.14	0.14	0.05
796 Tribal Area Sub Plan	--	0.01	0.01	0.60
01 Scheduled Tribe Development Scheme (P)	--	0.01	0.01	0.60
0050 Dividends and Profits	4.35	18.20	18.20	24.15
200 Dividends from Other Investments	4.35	18.20	18.20	24.15
01 Credit Cooperatives	--	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	4.27	10.00	10.00	10.00
03 Consusmer Cooperatives	--	0.05	0.05	0.05
04 Apex Bank	--	2.00	2.00	1.00
05 Housing Cooperatives	--	5.00	5.00	9.00
06 Dairy Cooperatives	0.03	1.00	1.00	2.00
07 Other Cooperatives	0.05	0.05	0.05	2.00
0049 Interest Receipts	3.64	4.12	4.12	4.62
04 Interest Receipts of State/UT Governments	3.64	4.12	4.12	4.62

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
195 Interest from Cooperative Societies	3.64	4.12	4.12	4.62
01 Dairy Cooperatives	0.11	0.50	0.50	1.00
03 Warehousing and Marketing Cooperatives	0.14	1.00	1.00	1.00
04 Consumer Cooperatives	--	0.10	0.10	0.10
05 Service Cooperatives	3.37	1.50	1.50	1.50
07 Sugar Factory	--	0.01	0.01	0.01
08 Other Cooperatives	0.02	1.00	1.00	1.00
09 Fisheries Cooperatives	--	0.01	0.01	0.01
0070 Other Administrative Services	0.27	0.30	0.30	0.30
60 Other Services	0.27	0.30	0.30	0.30
800 Other Receipts	0.27	0.30	0.30	0.30
01 Right to Information Act, 2005 (Central Act)	0.27	0.30	0.30	0.30

72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
72 SCIENCE AND TECHNOLOGY	2480.62	2680.59	2680.59	3015.00
0070 Other Administrative Services	2480.62	2670.29	2670.29	3004.70
60 Other Services	2480.62	2670.29	2670.29	3004.70
800 Other Receipts	2480.62	2670.29	2670.29	3004.70
81 Other items	0.09	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.04	0.10	0.10	0.10
02 Cess on Biodegradable	74.12	33.86	33.86	43.83
03 Green Cess	2406.37	2636.23	2636.23	2960.67
1601 Grants-in-Aid from Central Government	--	10.30	10.30	10.30
04 Grants for Centrally Sponsored Plan Schemes	--	10.30	10.30	10.30
800 Other Grants	--	10.30	10.30	10.30
37 Biogas Development	--	10.00	10.00	10.00
50 Other Charges	--	0.30	0.30	0.30

73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
73 STATE ELECTION COMMISSION	1.34	0.51	0.51	0.56
0515 Other Rural Development Programme	1.34	0.50	0.50	0.55
101 Receipts under Panchayati Raj Act	1.34	0.40	0.40	0.45
01 Receipts in connection with election to Panchayats	1.29	0.20	0.20	0.05
02 Receipt in connection with Election to Zilla Panchayats	--	0.10	0.10	0.30
03 Receipt in connection with Election to Municipalities	0.05	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
74 WATER RESOURCES	1242.69	12867.33	12867.33	12513.33
0702 Minor Irrigation	1200.01	2186.60	2186.60	3781.41
01 Surface Water	120.72	698.60	698.60	2562.41
102 Receipts from Lift Irrigation Schemes	9.75	57.00	57.00	850.00
01 Receipts from Lift Irrigation Schemes	9.75	57.00	57.00	50.00
03 Sale of Water from Chapoli Tank	--	--	--	--
02 Sale of Raw Water to PWD	--	--	--	800.00
103 Receipts from Amthane Minor Irrigation Tank	--	--	--	1500.00
01 Sale of Raw Water for Irrigation Purpose	--	--	--	--
03 Sale of Raw Water from Opa & Panchwadi Tank	--	--	--	1500.00
02 Sale of Water Amthane tank	--	--	--	--
800 Other Receipts	110.97	641.60	641.60	212.41
80 Sale proceeds of dead stock, waste paper, etc.	27.84	569.00	569.00	139.81
81 Other items	83.13	72.60	72.60	72.60
02 Ground Water	1074.51	1470.00	1470.00	1200.00
101 Receipts from Tube Wells	1074.51	1470.00	1470.00	1200.00
02 Ground Water Extraction Charges	--	--	--	--
04 Registration of well/tankers & drilling agency	--	1450.00	1450.00	1200.00
81 Other items	--	20.00	20.00	--
01 -----	1074.51	--	--	--
03 Command Area Development	4.78	18.00	18.00	19.00
800 Other Receipts	4.78	18.00	18.00	19.00
81 Other items	4.78	18.00	18.00	19.00
01 Hire charges of Machinery	--	--	--	--
0701 Medium Irrigation	42.66	342.60	342.60	876.23
04 Medium Irrigation - Non-Commercial	4.66	310.10	310.10	863.73
101 Anjunem Project	4.66	310.10	310.10	863.73
01 Sale of water for irrigation purposes	0.03	1.50	1.50	0.60
81 Other items	4.63	2.00	2.00	3.58
02 Sale of raw water to PWD	--	306.60	306.60	859.55
03 Sale of Raw Water to others	--	--	--	--
80 General	38.00	32.50	32.50	12.50
800 Other Receipts	38.00	32.50	32.50	12.50

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
81 Other items	37.49	12.50	12.50	12.50
01 Receipt from GTIDC towards Security Deposits	0.51	20.00	20.00	--
0070 Other Administrative Services	0.02	1.00	1.00	1.00
60 Other Services	0.02	1.00	1.00	1.00
800 Other Receipts	0.02	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.02	1.00	1.00	1.00
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/UT Governments	--	--	--	--
800 Other Receipts	--	--	--	--
16 -----	--	--	--	--
0700 Major Irrigation	--	10321.13	10321.13	943.69
02 Major Irrigation - Non-Commercial	--	10321.13	10321.13	943.69
101 Selauli Project	--	8735.13	8735.13	906.69
01 Sale of water for irrigation purposes	--	--	--	--
81 Other items	--	705.13	705.13	906.69
02 Sale of raw water to P.W.D	--	8030.00	8030.00	--
102 Tillari Project	--	1586.00	1586.00	37.00
02 Sale of raw water to P.W.D	--	1548.00	1548.00	--
81 Other items	--	38.00	38.00	37.00
1601 Grants-in-Aid from Central Government	--	16.00	16.00	6911.00
04 Grants for Centrally Sponsored Plan Schemes	--	16.00	16.00	6911.00
800 Other Grants	--	16.00	16.00	6911.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	--	16.00	16.00	6911.00

75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
75 PLANNING, STATISTICS AND EVALUATION	60.86	203.30	203.30	286.30
1601 Grants-in-Aid from Central Government	59.82	201.75	201.75	234.75
04 Grants for Centrally Sponsored Plan Schemes	59.82	201.75	201.75	234.75
800 Other Grants	59.82	201.75	201.75	234.75
01 Agricultural Census	27.84	42.60	42.60	42.60
04 Economic Census	--	24.10	24.10	24.10
02 Minor Irrigation Statistics	31.98	35.00	35.00	35.00
05 Urban Statistics for HR and Assessments (USHA)	--	0.10	0.10	0.10
09 Unique Identification Number	--	99.60	99.60	99.60
10 Basic Statistics for Local Level Development	--	0.20	0.20	0.20
11 Improvement of Statistical System at State & District Level	--	0.15	0.15	0.15
12 Population Census & Updation of NPR	--	--	--	33.00
0070 Other Administrative Services	1.04	1.55	1.55	51.55
60 Other Services	1.04	1.55	1.55	51.55
800 Other Receipts	1.04	1.55	1.55	51.55
81 Other items	1.04	1.50	1.50	1.50
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	0.05
02 Online Charges Towards Birth & Deaths Services	--	--	--	50.00

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
76 ELECTRICITY	191981.06	224426.15	224426.15	246429.71
0801 Power	191979.88	224415.75	224415.75	246418.79
05 Transmission and Distribution	191881.83	223712.25	223712.25	245680.11
101 Power Development Scheme in Goa	190796.78	221906.25	221906.25	243783.81
01 Sale of Power	177519.35	195000.00	195000.00	220000.00
03 Unscheduled Interchange Pool Account Receipt	380.83	1601.25	1601.25	1681.31
04 Other items	0.87	--	--	--
05 Electricity Duty Charges	10651.04	24255.00	24255.00	19000.00
06 Power Exchange	2243.59	1050.00	1050.00	1102.50
02 Trading of Power	1.10	--	--	--
07 Streetlight Duty Charges	--	--	--	2000.00
800 Other Receipts	1085.05	1806.00	1806.00	1896.30
80 Sale proceeds of dead stock, waste paper, etc.	454.63	126.00	126.00	132.30
81 Others.	630.42	1680.00	1680.00	1764.00
900 Deduct-Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
80 General	98.05	703.50	703.50	738.68
800 Other Receipts	98.05	703.50	703.50	738.68
80 Sale proceeds of dead stock, waste paper, etc.	0.06	3.15	3.15	3.31
81 Other items	57.49	661.50	661.50	694.58
01 Receipt from State Electrical Inspectorate	40.50	38.85	38.85	40.79
0070 Other Administrative Services	1.18	10.00	10.00	10.50
60 Other Services	1.18	10.00	10.00	10.50
800 Other Receipts	1.18	10.00	10.00	10.50
01 Right to Information Act, 2005 (Central Act)	1.18	10.00	10.00	10.50
0049 Interest Receipts	--	0.40	0.40	0.42
04 Interest Receipts of State/UT Governments	--	0.40	0.40	0.42
800 Other Receipts	--	0.40	0.40	0.42
03 Power	--	0.20	0.20	0.21
24 Other Parties	--	0.20	0.20	0.21

77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
77 RIVER NAVIGATION	258.05	310.20	310.20	340.20
1056 Inland Water Transport	257.99	310.10	310.10	340.10
101 River Navigation Department	131.82	150.00	150.00	180.00
01 Traffic Receipts	89.04	120.00	120.00	120.00
02 Workshops Receipts	42.78	30.00	30.00	60.00
800 Other Receipts	126.17	160.10	160.10	160.10
80 Sales proceeds of dead stock, waste papers, etc.	--	0.10	0.10	0.10
81 Other items	126.17	160.00	160.00	160.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.06	0.10	0.10	0.10
60 Other Services	0.06	0.10	0.10	0.10
800 Other Receipts	0.06	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	0.06	0.10	0.10	0.10

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
78 TOURISM	337.59	552.70	552.70	567.70
1452 Tourism	229.19	440.20	440.20	455.20
102 Receipts under Tourist Trade Act	114.84	120.00	120.00	135.00
01 Receipts under Tourist Trade Act	114.84	120.00	120.00	135.00
105 Rent and catering receipts	79.12	70.00	70.00	70.00
01 Rent and catering receipts	79.12	70.00	70.00	70.00
800 Other Receipts	35.23	250.20	250.20	250.20
80 Sale proceeds of dead stock, waste papers, etc.	--	0.20	0.20	0.20
81 Other items	35.23	250.00	250.00	250.00
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
7452 Loans for Tourism	108.34	100.00	100.00	100.00
01 Transport Infrastructure	108.34	--	--	--
800 Other Loans	108.34	--	--	--
04 Loans to GTDC for Infrastructure Development (P)	54.17	--	--	--
04 -----	54.17	--	--	--
80 Others	--	100.00	100.00	100.00
800 Other Loans	--	100.00	100.00	100.00
01 Tourism	--	100.00	100.00	100.00
0070 Other Administrative Services	0.06	0.50	0.50	0.50
60 Other Services	0.06	0.50	0.50	0.50
800 Other Receipts	0.06	0.50	0.50	0.50
01 Right to Information Act, 2005 (Central Act)	0.06	0.50	0.50	0.50
0049 Interest Receipts	--	12.00	12.00	12.00
04 Interest Receipts of State/UT Governments	--	12.00	12.00	12.00
800 Other Receipts	--	12.00	12.00	12.00
27 Tourism	--	12.00	12.00	12.00
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project (P)(A)	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
03 Baga Beach Tourism Destination Development	--	--	--	--

79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
79 GOA GAZETTEER	0.08	1.30	1.30	1.60
0070 Other Administrative Services	0.08	1.30	1.30	1.60
60 Other Services	0.08	1.30	1.30	1.60
800 Other Receipts	0.08	1.30	1.30	1.60
81 Other items	0.08	1.20	1.20	1.50
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.10

80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
80 LEGAL METROLOGY	228.37	300.00	300.00	330.00
1475 Other General Economic Services	228.37	300.00	300.00	330.00
106 Fees for Stamping of Weights & Measures	228.37	300.00	300.00	330.00
01 Metric System	228.37	300.00	300.00	330.00
0070 Other Administrative Services	--	--	--	--
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
81 DEPARTMENT OF TRIBAL WELFARE	1439.42	1460.55	1460.55	10028.86
1601 Grants-in-Aid from Central Government	1315.06	1358.75	1358.75	9927.06
04 Grants for Centrally Sponsored Plan Schemes	1315.06	1358.75	1358.75	9927.06
800 Other Grants	1315.06	1358.75	1358.75	9927.06
02 Post matric Scholarship to ST	536.26	356.00	356.00	650.00
20 Pre-matric Scholarship to ST	80.83	--	--	8200.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	345.66	400.00	400.00	600.00
14 Ashrams School in Tribal Sub Plan	--	300.00	300.00	100.00
01 SCA to Tribal Sub Scheme(Capital)	--	77.06	77.06	77.06
03 SCA to Tribal Sub scheme (General)	--	25.69	25.69	50.00
06 -----	352.31	--	--	50.00
05 Eklavya Model Residential Schools (EMRS)	--	200.00	200.00	200.00
0049 Interest Receipts	124.35	100.50	100.50	100.50
04 Interest Receipts of State/UT Governments	124.35	100.50	100.50	100.50
800 Other Receipts	124.35	100.50	100.50	100.50
01 Atal Ashra Yojana	124.23	100.00	100.00	100.00
02 Vidya Laxmi	0.12	0.50	0.50	0.50
0225 Welfare of SCs STs and OBC	0.01	1.00	1.00	1.00
800 Other Receipts	0.01	1.00	1.00	1.00
80 Sale Proceeds of Dead Stock Waste Paper etc	0.01	0.50	0.50	0.50
81 Other Items	--	0.50	0.50	0.50
0070 Other Administrative Services	--	0.30	0.30	0.30
60 Other Services	--	0.30	0.30	0.30
800 Other Receipts	--	0.30	0.30	0.30
01 Right to Information Act, 2005 (Central Act)	--	0.30	0.30	0.30

82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
82 INFORMATION TECHNOLOGY	116.22	662.28	662.28	60.43
0852 Industries	115.26	60.01	60.01	60.01
07 Telecommunication and Electronic Industries	115.26	60.01	60.01	60.01
800 Other Receipts	115.26	60.01	60.01	60.01
81 Other items	1.30	0.01	0.01	0.01
01 Goa Broad band Network (GBBN)	113.96	40.00	40.00	40.00
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	--	20.00	20.00	20.00
0070 Other Administrative Services	0.96	0.22	0.22	0.42
60 Other Services	0.96	0.22	0.22	0.42
800 Other Receipts	0.96	0.22	0.22	0.42
01 Right to Information Act, 2005 (Central Act)	0.03	0.20	0.20	0.30
81 Other Items	0.93	0.02	0.02	0.12
1601 Grants-in-Aid from Central Government	--	602.05	602.05	--
03 Grants for Central Plan Schemes	--	602.05	602.05	--
800 Other Grants	--	602.05	602.05	--
01 e-District	--	200.00	200.00	--
02 State Portal, SSDG & e-forms (SSDG)	--	200.00	200.00	--
03 State Data Centre (SDC)	--	200.00	200.00	--
04 State Wide Area Network (SWAN)	--	0.01	0.01	--
05 Capacity Building (CB)	--	0.01	0.01	--
06 Citizen Service Scentre (CSC)	--	0.01	0.01	--
07 Human Resource Management System (HRMS)	--	0.01	0.01	--
08 India e-Delivery of Public Services Project	--	0.01	0.01	--
09 Other Projects	--	2.00	2.00	--

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
83 MINES	3000.12	5472.25	5472.25	50555.50
0853 Non-Ferrous Mining and Metallurgical Industries	3000.05	5471.25	5471.25	50553.50
102 Mineral Concession Fees & Royalties	2906.26	5371.25	5371.25	50450.00
01 Mineral Concession fees, rent and royalties	2233.47	5000.00	5000.00	50000.00
06 Interest on delayed Payments	4.73	10.00	10.00	10.00
02 Royalty - Minor Minerals	551.82	350.00	350.00	400.00
03 Dead Rent	72.47	10.00	10.00	10.00
04 Surface Rent	28.08	0.50	0.50	5.00
05 Application Fees	15.69	0.75	0.75	25.00
103 Royalty,Deed Rent,Surface Rent,Application Fees & Interest on Delayed Payment	0.04	--	--	--
01 Royalty - Major Minerals	--	--	--	--
02 Royalty - Minor Minerals	0.04	--	--	--
800 Other Receipts	102.62	100.00	100.00	103.50
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	3.00
81 Other items	102.44	50.00	50.00	100.00
01 e-Auction Participation (EMD)	--	--	--	--
03 -----	0.18	50.00	50.00	0.50
900 Deduct-Refunds	-8.87	--	--	--
90 Deduct - Refunds	-8.87	--	--	--
0070 Other Administrative Services	0.07	1.00	1.00	2.00
60 Other Services	0.07	1.00	1.00	2.00
800 Other Receipts	0.07	1.00	1.00	2.00
01 Right to Information Act, 2005 (Central Act)	0.07	1.00	1.00	2.00

84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
84 CIVIL AVIATION	398.51	500.51	500.51	500.51
0070 Other Administrative Services	398.51	0.51	0.51	0.51
60 Other Services	398.51	0.51	0.51	0.51
800 Other Receipts	398.51	0.51	0.51	0.51
81 Other Items	398.37	--	--	--
01 Right to Information Act (Central Act)	0.14	0.50	0.50	0.50
02 Receipt from Tender	--	--	--	--
80 Sale Proceeds of Dead Stock Waste Paper	--	0.01	0.01	0.01
1053 Civil Aviation	--	500.00	500.00	500.00
501 Services and Service Fees	--	500.00	500.00	500.00
01 Reimbursement from GMR-Goa International Airport Ltd.	--	500.00	500.00	500.00

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVELOPMENT	0.00	1593.02	1593.02	1823.01
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	1593.01	1593.01	1823.00
03 Grants for Central Plan Schemes	--	1593.01	1593.01	1823.00
103 National Rural Employment Programme	--	1593.01	1593.01	1823.00
01 Implementation of DRDA Administration	--	70.00	70.00	100.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	--	350.00	350.00	350.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	3.00	3.00	3.00
05 National Social Assistance Programme (NSAP)	--	160.00	160.00	160.00
06 National Rural Livelihood Mission (NRLM)	--	450.00	450.00	600.00
07 Rurban Mission	--	100.00	100.00	100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	--	60.00	60.00	100.00
09 Pradhanmantri Gram Sadak Yojana	--	0.01	0.01	10.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	--	400.00	400.00	400.00

86 - NON-CONVENTIONAL SOURCE OF ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
86 NON-CONVENTIONAL SOURCE OF ENERGY	0.00	0.01	0.01	0.01
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01

B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
B1 SHARE IN CENTRAL TAXES	287836.00	333647.36	314742.56	302694.00
0020 Corporation Tax	100110.00	93684.64	104210.00	93108.00
901 Share of net proceeds assigned to States	100110.00	93684.64	104210.00	93108.00
01 Share of net proceeds assigned to States	100110.00	93684.64	104210.00	93108.00
0005 Central GST	76721.00	115712.80	83288.00	91617.00
901 Share of net proceeds assigned to State	76721.00	115712.80	83288.00	91617.00
01 Share of net proceeds assigned to State	76721.00	115712.80	83288.00	91617.00
0021 Taxes on Income other than Corporation Tax	73726.00	82905.76	79662.00	86574.00
901 Share of net proceeds assigned to States	73726.00	82905.76	79662.00	86574.00
01 Share of net proceeds assigned to States	73726.00	82905.76	79662.00	86574.00
0037 Customs	20405.00	16438.24	22016.00	18893.00
901 Share of net proceeds assigned to States	20405.00	16438.24	22016.00	18893.00
01 Share of net proceeds assigned to States	20405.00	16438.24	22016.00	18893.00
0038 Union Excise Duties	13561.00	16019.36	16679.00	12344.00
01 Sharable duties	13561.00	16019.36	16679.00	12344.00
901 Share of net proceeds assigned to States	13561.00	16019.36	16679.00	12344.00
01 Share of net proceeds to assigned to States	13561.00	16019.36	16679.00	12344.00
0044 Service Tax	2606.00	--	--	161.00
901 Share of net proceeds assigned to States	2606.00	--	--	161.00
01 Share of net proceeds assigned to States	2606.00	--	--	161.00
0028 Other Taxes on Income and Expenditure	521.00	--	--	--
901 Share of net proceeds assigned to States	521.00	--	--	--
01 Share of Net Proceeds assigned to State	521.00	--	--	--
0045 Other Taxes and Duties on Commodities and Services	149.00	--	--	--
901 Share of net proceeds assigned to States	149.00	--	--	--
01 Share of net proceeds assigned to State	149.00	--	--	--
0032 Taxes on Wealth	37.00	-4.00	-3.00	-3.00
901 Share of net proceeds assigned to States	37.00	-4.00	-3.00	-3.00
01 Share of net proceeds assigned to States	37.00	-4.00	-3.00	-3.00
0008 Integrated GST	--	8890.56	8890.56	--
901 Share of net proceeds assigned to State	--	8890.56	8890.56	--
01 Share of net proceeds assigned to State	--	8890.56	8890.56	--

B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
B2 HOUSING BOARD	0.00	94.00	94.00	94.00
6216 Loans for Housing	--	94.00	94.00	94.00
80 General	--	94.00	94.00	94.00
201 Loans to Housing Board	--	92.00	92.00	92.00
01 Low Income Group Scheme (Plan)	--	60.00	60.00	60.00
02 Middle Income Group Housing Scheme (Plan)	--	18.00	18.00	18.00
03 Housing Scheme for Economically Weaker Section	--	14.00	14.00	14.00
800 Other Loans	--	2.00	2.00	2.00
02 Loans under Middle Income Group Housing Scheme (Non-Plan)	--	1.00	1.00	1.00
03 Loans Under Low Income Housing Scheme (South Goa)	--	1.00	1.00	1.00

B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
B3 INTERNAL DEBT OF THE STATE GOVERNMENT	491821.25	235020.00	235020.00	255020.00
6003 Internal Debt of the State Government	491821.25	235020.00	235020.00	255020.00
101 Market Loans	235000.00	200000.00	200000.00	210000.00
01 Market Loans bearing Interest	235000.00	200000.00	200000.00	210000.00
105 Loans from NABARD	10849.33	20000.00	20000.00	25000.00
01 Loans from NABARD	10849.33	20000.00	20000.00	25000.00
108 Loans from N.C.D.C.	--	20.00	20.00	20.00
01 Loans from N.C.D.C.	--	20.00	20.00	20.00
110 Ways and Means Advances from RBI	245971.92	15000.00	15000.00	20000.00
01 Ways and Means Advances from R.B.I.	245971.92	15000.00	15000.00	20000.00
111 Special Securities Issued to National Small Savings Fund of the Central Govt.	--	--	--	--
01 Issued to National Small Savings Fund of the Central Government	--	--	--	--

B4 - LOANS AND ADVANCES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
B4 LOANS AND ADVANCES FROM GOI	7160.57	8268.00	8268.00	8900.10
6004 Loans and Advances from Central Government	7160.57	8268.00	8268.00	8900.10
02 Loans for State/UT PlanSchemes	7160.57	8268.00	8268.00	8900.10
101 Block Loans	--	--	--	0.10
01 Block Loans	--	--	--	0.10
103 Loans against External Assistance received in kind	7160.57	8268.00	8268.00	8900.00
01 Block Loans for EAP	7160.57	8268.00	8268.00	8900.00
02 Block Loans for LRT/Soil Erosion.	--	--	--	--

B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
B5 GRANTS FOR STATE PLAN SCHEMES FROM GOI	564.19	9638.23	9638.23	10307.48
1601 Grants-in-Aid from Central Government	564.19	9638.23	9638.23	10307.48
02 Grants for State/UT Plan Schemes	564.19	9638.23	9638.23	10307.48
101 Block Grants	117.18	38.23	38.23	129.48
01 Block Grants for State Plan Schemes	117.18	38.23	38.23	129.48
800 Other Grants	447.01	9600.00	9600.00	10178.00
03 Roads & Bridges	--	--	--	--
04 JNNRUM	--	--	--	--
05 National Social Assistance Programme	--	--	--	--
09 SCA for TSP	--	--	--	--
10 Grants- in- Aid under Artical 275 (1)	--	--	--	--
11 Other Schemes	447.01	9600.00	9600.00	10178.00

B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2018 - 2019	Budget Estimate 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
1	2	3	4	5
B6 CENTRAL FINANCE COMMISSION GRANT	6483.50	9552.55	9552.55	14807.81
1601 Grants-in-Aid from Central Government	6483.50	9552.55	9552.55	14807.81
01 Non-Plan Grants	6483.50	9552.55	9552.55	14807.81
109 Grants towards Contribution to CRF	--	--	--	--
01 Grants towards contribution to Calamity Relief Fund	--	--	--	--
800 Other Grants	6483.50	9552.55	9552.55	14807.81
12 TFC grants for maintenance of Roads and Bridges.	--	--	--	--
13 TFC Grants for Development of Greenfield Airport,Mopa	--	--	--	--
15 FFC grants for Rural Local Bodies	1155.00	2552.55	2552.55	2807.81
16 FFC grants for Urban Local Bodies	5328.50	7000.00	7000.00	7000.00
17 15th FC grants for Rural Local Bodies	--	--	--	1000.00
18 15th FC grants for Urban Local Bodies	--	--	--	4000.00
02 Grants for State/UT Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
04 Justice	--	--	--	--