



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2022 - 2023

MARCH, 2022

01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 LEGISLATURE SECRETARIAT	231.32	203.10	203.10	214.10
7610 Loans to Government Servants	229.32	200.00	200.00	200.00
201 House Building Advances	101.64	100.00	100.00	100.00
02 House Building Advance to Members of Legislative Assembly.	50.82	100.00	100.00	100.00
02 House Building Advance to Members (MLA)	50.82	--	--	--
202 Advances for purchase of Motor Conveyances	127.68	100.00	100.00	100.00
02 Advance for purchase of Motor conveyance (M.L.A)	63.84	100.00	100.00	100.00
02 Advances for Purchase of Motor Conveyances (MLA)	63.84	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	1.91	3.10	3.10	3.10
60 Other Services	1.91	3.10	3.10	3.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	1.91	3.00	3.00	3.00
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--
81 Other Items	1.90	3.00	3.00	3.00
0049 Interest Receipts	0.09	--	--	11.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.09	--	--	11.00
800 Other Receipts	0.09	--	--	11.00
28 Advance for purchase of Motor Conveyances (MLA)	0.04	--	--	1.00
18 House Building Advances (MLA)	0.05	--	--	10.00
32 Computer Advances (MLA)	--	--	--	--

01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5

A1 - RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
A1 RAJ BHAVAN (CHARGED)	2.37	10.21	10.21	6.16
0070 Other Administrative Services	2.37	10.21	10.21	6.16
60 Other Services	2.37	10.21	10.21	6.16
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.10
01 RTI Fees	--	0.01	0.01	0.10
800 Other Receipts	2.37	10.20	10.20	6.06
81 Other items	1.36	10.00	10.00	0.05
02 Amount collected from sale of Raj Bhavan Garden Produce	1.01	0.20	0.20	6.01

02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
02 GENERAL ADMINISTRATION AND COORDINATION	15.12	30.50	30.50	15.50
0070 Other Administrative Services	15.12	30.50	30.50	15.50
60 Other Services	15.12	30.50	30.50	15.50
118 Receipts under Right to Information Act, 2005	--	0.50	0.50	0.50
01 RTI Fees	--	0.50	0.50	0.50
800 Other Receipts	15.12	30.00	30.00	15.00
81 Other items	14.78	30.00	30.00	15.00
01 Right to Information Act, 2005 (Central Act)	0.34	--	--	--

03 - DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
03 DISTRICT AND SESSIONS COURT, NORTH GOA	46.84	217.10	215.00	190.00
0070 Other Administrative Services	46.84	217.10	215.00	190.00
01 Administration of Justice	46.47	215.00	215.00	190.00
102 Fines and Forfeitures	31.61	140.00	140.00	30.00
01 Fines and forfeitures	31.61	140.00	140.00	30.00
501 Services and Service Fees	1.92	50.00	50.00	133.00
01 Service and service fees	1.92	50.00	50.00	133.00
800 Other Receipts	12.94	25.00	25.00	27.00
81 Other items	12.94	25.00	25.00	27.00
60 Other Services	0.37	2.10	--	--
115 Receipts from Guest Houses, Govt. Hostels, etc.	--	--	--	--
01 Receipt from Guest Houses, Govt. Hostel etc.	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	0.10	--	--
01 RTI Fees	--	0.10	--	--
800 Other Receipts	0.37	2.00	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.37	2.00	--	--

04 - DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 DISTRICT AND SESSIONS COURT, SOUTH GOA	41.30	181.95	181.95	156.90
0070 Other Administrative Services	41.30	181.95	181.95	156.90
01 Administration of Justice	41.30	181.85	181.85	156.80
102 Fines and Forfeitures	27.90	155.45	155.45	133.30
01 Fines and forfeitures	26.31	85.00	85.00	40.00
02 Certified Copies	1.59	20.45	20.45	13.30
03 Process/Court Fees	--	50.00	50.00	80.00
501 Services and Service Fees	8.10	10.00	10.00	13.30
01 Service and Services fees	8.10	10.00	10.00	13.30
800 Other Receipts	5.30	16.40	16.40	10.20
81 Other items	5.30	8.40	8.40	0.20
04 Claim Petition	--	8.00	8.00	10.00
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
05 PROSECUTION	0.00	0.50	0.40	0.50
0070 Other Administrative Services	--	0.50	0.40	0.50
01 Administration of Justice	--	0.40	0.40	0.50
800 Other Receipts	--	0.40	0.40	0.50
80 Sale proceeds of dead stock, waste paper, etc.	--	0.40	0.40	0.40
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.10
60 Other Services	--	0.10	--	--
118 Receipts under Right to Information Act, 2005	--	0.10	--	--
01 RTI Fees	--	0.10	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

06 - ELECTION OFFICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
06 ELECTION OFFICE	1.47	5.81	5.81	2.11
0070 Other Administrative Services	1.47	5.81	5.81	2.11
02 Elections	1.47	5.71	5.71	2.08
101 Sale proceeds of election forms and documents	1.40	2.00	2.00	1.50
01 Sale proceeds of election forms and documents	1.40	2.00	2.00	1.50
104 Fees, Fines and Forfeitures	0.06	3.21	3.21	0.50
01 Fees, fines and forfeitures	0.06	3.21	3.21	0.50
800 Other Receipts	0.01	0.50	0.50	0.08
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	0.02
81 Other items	0.01	0.50	0.50	0.02
01 Central Assistance for Conduct of Lok Sabha Elections	--	--	--	0.02
02 Central Assistance for Conduct of Assembly Elections	--	--	--	0.02
60 Other Services	--	0.10	0.10	0.03
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.01
01 RTI Fees	--	0.10	0.10	0.01
800 Other Receipts	--	--	--	0.02
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	--	--	--	0.02

07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
07 SETTLEMENT AND LAND RECORDS	262.29	534.22	530.72	208.30
0029 Land Revenue	260.56	330.72	330.72	5.30
106 Receipts on account of Survey and Settlement Operation	260.54	330.42	330.42	5.00
01 Receipts on account of Survey & Settlement Operations	260.54	330.42	330.42	5.00
800 Other Receipts	--	0.20	0.20	0.20
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
81 Other items	--	0.10	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 Stregthing of Revenue Adm. & Updating of Land Records	0.02	0.10	0.10	0.10
0070 Other Administrative Services	1.73	3.50	--	3.00
60 Other Services	1.73	3.50	--	3.00
118 Receipts under Right to Information Act, 2005	--	3.50	--	--
01 RTI Fees	--	3.50	--	--
800 Other Receipts	1.73	--	--	3.00
01 Right to Information Act, 2005 (Central Act)	1.73	--	--	3.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	200.00	200.00	200.00
04 Grants for Centrally Sponsored Plan Schemes	--	200.00	200.00	200.00
800 Other Grants	--	200.00	200.00	200.00
04 National Land Records Modernisation Project (NLRMP)	--	200.00	200.00	200.00

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	25556.18	48852.13	48851.02	42477.54
0030 Stamps and Registration Fees	18123.35	41241.50	41241.50	34241.60
01 Stamps - Judicial	149.42	201.50	201.50	201.60
101 Court fees realised in Stamps	0.38	1.50	1.50	1.60
01 Court fees realised in Stamps	0.38	1.50	1.50	1.60
102 Sale of Stamps	149.04	200.00	200.00	200.00
01 Sale of Stamps	149.12	200.00	200.00	200.00
90 Deduct - Refunds	-0.08	--	--	--
02 Stamps - Non-Judicial	17973.93	41040.00	41040.00	34040.00
102 Sales of Stamps	17973.93	41040.00	41040.00	34040.00
01 Sale of Stamps	2264.46	6000.00	6000.00	4000.00
90 Deduct - Refunds	-0.45	--	--	--
03 Sale of stamps through Franking Code	15700.00	35000.00	35000.00	30000.00
04 Sale of stamps to post Office	9.92	40.00	40.00	40.00
0049 Interest Receipts	6489.68	6704.38	6703.87	7185.30
04 Interest Receipts of State/Union Territory Governments with Legislature	6489.68	6704.38	6703.87	7185.30
110 Interest realised on investment of Cash balance	6325.12	6523.12	6523.12	7000.00
01 Treasury Bills/Loan Term Securities	6325.12	6523.12	6523.12	7000.00
800 Other Receipts	164.56	181.26	180.75	185.30
21 Fan Advance	0.09	--	--	0.01
24 Other Parties	2.38	0.50	--	--
31 Computer Advances (Govt.Sevants)	22.28	25.00	25.00	30.00
90 Deduct Refund Refund	-0.49	-0.02	-0.02	0.02
18 House Building Advances	20.99	20.00	20.00	15.00
19 Advance for Purchase of Motor Conveyance	119.20	135.26	135.26	140.26
20 Advance fro Purchase of Other Conveyance	0.06	0.01	0.01	0.01
25 Miscellaneous Receipts	--	--	--	--
02 Advance for purchase of Motor Conveyance	0.05	--	--	--
03 Advance for purcase of Other Conveyances	--	0.01	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
28 Advance for purchase of Motor Conveyances (MLA)	--	0.50	0.50	--
0070 Other Administrative Services	431.06	300.60	300.00	500.60
60 Other Services	431.06	300.60	300.00	500.60
118 Receipts under Right to Information Act, 2005	--	0.60	--	0.60
01 RTI Fees	--	0.60	--	0.60
800 Other Receipts	431.06	300.00	300.00	500.00
81 Other items	430.55	300.00	300.00	500.00
01 Right to Information Act, 2005 (Central Act)	0.51	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
7610 Loans to Government Servants	267.16	255.65	255.65	200.04
201 House Building Advances	-12.40	10.00	10.00	10.00
01 House Building Advance	-6.20	10.00	10.00	10.00
01 -----	-6.20	--	--	--
202 Advances for purchase of Motor Conveyances	138.96	140.00	140.00	140.00
01 Advances for the purchase of Motor Conveyances to Govt. Servants	67.88	140.00	140.00	140.00
02 Advance for purchase of Motor conveyance (M.L.A)	1.60	--	--	--
01 -----	67.88	--	--	--
02 Advances for Purchase of Motor Conveyances (MLA)	1.60	--	--	--
203 Advances for purchase of other conveyances	0.02	0.01	0.01	0.01
01 Advances for the purchase of Other Conveyances	0.01	0.01	0.01	0.01
01 -----	0.01	--	--	--
800 Other Advances	142.68	105.66	105.66	50.01
01 Advances for purchase of Fan	0.10	0.01	0.01	0.01
02 Advances for purchase of Computers	71.28	105.65	105.65	50.00
02 -----	71.28	--	--	--
03 -----	0.02	--	--	--
900 Deduct - Refunds	-2.10	-0.02	-0.02	0.02
90 Deduct - Refunds	-1.05	-0.02	-0.02	0.02
90 Deduct - Refunds	-1.05	--	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
0071 Contributions and Recoveries towards Pensions and Other Retirement Benefits	244.93	350.00	350.00	350.00
01 Civil	244.93	350.00	350.00	350.00
101 Subscriptions and Contributions	238.45	333.30	333.30	333.00
01 Government Employees	236.01	301.35	301.35	301.00
02 Aided Schools Teachers and Employees	2.44	20.00	20.00	20.00
03 Employees of Goa University and Non-Govt. Colleges	--	10.30	10.30	10.00
04 Other items	--	1.65	1.65	2.00
800 Other Receipts	6.48	16.70	16.70	17.00
01 Recovery from Municipallities on account Pension	--	1.70	1.70	2.00
81 Other items	6.48	10.00	10.00	10.00
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	--	5.00	5.00	5.00

09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	3835.23	4708.01	4708.01	4608.11
0030 Stamps and Registration Fees	3834.03	4705.00	4705.00	4605.00
01 Stamps - Judicial	84.11	105.00	105.00	105.00
101 Court fees realised in Stamps	5.26	15.00	15.00	15.00
01 Court fees realised in Stamps	5.26	15.00	15.00	15.00
102 Sale of Stamps	78.85	90.00	90.00	90.00
01 Sale of Stamps	78.85	90.00	90.00	90.00
02 Stamps - Non-Judicial	3749.92	4600.00	4600.00	4500.00
102 Sales of Stamps	3749.92	4600.00	4600.00	4500.00
01 Sale of Stamps	3749.92	4600.00	4600.00	4500.00
0070 Other Administrative Services	1.20	3.01	3.01	3.11
60 Other Services	1.20	3.01	3.01	3.11
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	1.20	3.01	3.01	3.01
80 Sale proceeds of dead stock, waste paper, etc.	0.36	0.01	0.01	0.01
81 Other items	0.82	3.00	3.00	3.00
01 Right to Information Act, 2005 (Central Act)	0.02	--	--	--
900 Deduct - Refunds	--	-0.10	--	--
90 Deduct - Refunds	--	-0.10	--	--

10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
10 NOTARY SERVICES	13087.24	17867.40	17867.40	22359.76
0030 Stamps and Registration Fees	12933.47	17563.70	17563.70	21954.64
03 Registration Fees	12933.47	17563.70	17563.70	21954.64
104 Fees for registering documents	12933.47	17563.70	17563.70	21954.63
01 Fees under the Indian Registration Act 1908	12867.86	17500.00	17500.00	21875.00
02 Fees under Codigo do Registo Predial	1.77	2.70	2.70	3.38
03 Fees collected by Notaries	63.82	61.00	61.00	76.25
04 Fees collected under FEMA 1999	0.02	--	--	--
81 Other items	--	--	--	--
800 Other Receipts	--	--	--	0.01
04 Stamp Duties	--	--	--	0.01
0070 Other Administrative Services	142.42	283.70	283.70	380.12
01 Administration of Justice	141.54	283.10	283.10	379.37
501 Services and Service Fees	1.69	2.10	2.10	2.62
01 Service and service fees	1.69	2.10	2.10	2.62
800 Other Receipts	139.85	281.00	281.00	376.75
81 Other items	3.04	35.00	35.00	43.75
01 Fees for Registration and Births, Deaths & Marriages	113.92	180.00	180.00	225.00
02 Fees for issuing certifid copies	19.33	60.00	60.00	100.00
60 Other Services	0.09	--	--	0.50
03 Fees for Translation	3.47	6.00	6.00	7.50
60 Other Services	0.88	0.60	0.60	0.75
118 Receipts under Right to Information Act, 2005	--	0.60	0.60	0.75
01 RTI Fees	--	0.60	0.60	0.75
800 Other Receipts	0.88	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.88	--	--	--
1475 Other General Economic Services	11.35	20.00	20.00	25.00
105 Regulation of Joint Stock Companies	5.68	10.00	10.00	12.50
01 Regulation of Joint Stock Companies	5.68	10.00	10.00	12.50
200 Regulation of other business undertakings	5.67	10.00	10.00	12.50
01 Administration of Indian Partnership Act, 1932	5.67	10.00	10.00	12.50

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
11 EXCISE	51517.89	59836.39	59836.39	62876.78
0039 State Excise	51512.38	59834.13	59834.13	62872.78
101 Country Spirits	211.77	297.47	297.47	312.35
01 Country Spirits	155.29	220.12	220.12	231.13
02 Bottling fees for Contry Spirits with RS	2.22	4.23	4.23	4.44
04 Cashew Liquor and Toddy Taping	45.51	55.21	55.21	57.97
05 Bottling fees for Cashew liquor & Toddy Tappy	1.84	7.31	7.31	7.68
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	6.91	10.60	10.60	11.13
90 Deduct - Refunds	--	--	--	--
103 Malt Liquor	12653.69	16613.73	16613.73	17444.41
01 Malt Liquor	5396.95	6393.22	6393.22	6712.88
02 Recording/Renewal of Labels (Import)	0.07	2.60	2.60	2.73
03 Malt Liquor (Beer) Manufacturing (Export)	6972.12	9732.47	9732.47	10219.09
04 Bottling fees	236.84	410.18	410.18	430.69
05 Recording/Renewals of Labels (Manufacturing/Export)	47.71	75.26	75.26	79.02
104 Liquor	3731.39	5553.75	5553.75	27083.66
01 Library Cess in the form of Surcharge on Excise Duty.	1217.65	2004.28	2004.28	--
02 Excise Duty in form of Health Surcharge	785.13	809.23	809.23	--
03 Application Fees	1728.61	2740.24	2740.24	--
05 Rec./Ren. of Labels of wine	--	--	--	113.60
06 Wines (Manufacturers)	--	--	--	122.14
07 Bottling fees of Wines	--	--	--	22.25
08 Rec./Ren. of Labels (Man.)	--	--	--	7.88
18 Bottling Fees	--	--	--	61.89
19 Country Spirits with RS	--	--	--	0.14
20 Malt Liquor (Beer) (Sales to Canteen Store Departments)	--	--	--	0.67
21 Wines (Sales to Canteen Store Departments)	--	--	--	1.08
22 IMFL (above 80 UP) (Sales to Canteen Store Departments)	--	--	--	0.67
23 IMFL (Below 80 UP) (Sales to Canteen Store Departments)	--	--	--	13.49

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
24 Bottling Fees (Sales to Canteen Stores Departments)	--	--	--	6.52
25 Recording of Labels (Sales to Canteen Stores Departments)	--	--	--	2.69
09 IMFL (below 80 UP) Import	--	--	--	6099.70
10 Recording/Renewal of Labels	--	--	--	--
11 IMFL (Below 80 UP) (Man./Exp.)	--	--	--	18034.60
12 Recording/Renewal of Labels	--	--	--	628.72
13 Bottling Fees	--	--	--	204.88
14 IMFL (> 80 UP) Imp. within India	--	--	--	55.00
15 Recording/Renewal of Labels	--	--	--	1.34
16 IMFL (above 80 UP) Man./ Export	--	--	--	694.03
17 Rec./Ren. of Labels	--	--	--	76.58
04 Wine (Imp. from within India)	--	--	--	935.79
105 Foreign Liquors and Spirits	4606.43	6131.09	6131.09	6437.65
01 Foreign Liquors and Spirits	4272.64	5483.21	5483.21	5757.37
02 Recording/Renewals of labels (Below 80 UP)	2.45	3.11	3.11	3.27
03 Foreign Liquors (Above 80 UP)	--	42.36	42.36	44.48
04 Recording/Renewal of labels (Above 80 UP)	--	1.28	1.28	1.34
05 Wine	313.23	389.36	389.36	408.83
06 Recording/Renewal of labels	0.70	1.56	1.56	1.64
07 Beer	17.41	210.21	210.21	220.72
106 Commercial and Denatured Spirits & Medicated Wines	0.12	32.13	32.13	2123.39
01 Commercial and Denatured Spirits and Medicated Wines	0.12	32.13	32.13	33.74
02 Alcohol/Rectified Spirits/E.N.A./Molasses (Imp.)	--	--	--	21.36
03 Alcohol/Rectified Spirits/E.N.A./Molasses (Man. Exp.)	--	--	--	3.83
04 Redistillation Fees	--	--	--	1.34
07 Commercial/Denatured Spirits	--	--	--	52.50
06 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Man. Exp.)	--	--	--	1073.81
05 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Import)	--	--	--	936.81
107 Medicinal & Toilet preparations containing alcohol, opium etc.	3.60	4.00	4.00	15.00

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 Medicinal and Toilet preparations containing alcohol, etc.	3.60	4.00	4.00	15.00
108 Wines	577.13	1144.43	1144.43	--
01 Wine (Import from within India)	409.97	891.23	891.23	--
02 Recording/Renewal of labels	75.70	108.19	108.19	--
03 Wines (Manufacture)	76.75	116.32	116.32	--
04 Bottling fees	14.71	21.19	21.19	--
05 Recording/Renewal of labels (Manufacture)	--	7.50	7.50	--
109 Indian Made Foreign Liquors	22121.67	24603.86	24603.86	--
01 Indian Made foreign (Below 80 UP) (Import)	4444.70	5809.24	5809.24	--
02 Recording of Labels	1.63	1.05	1.05	--
03 Indian Made Foreign Liquors (Below 80 UP)(Manufacture/Export)	16430.12	17175.81	17175.81	--
04 Recording/Renewal of Labels	406.97	598.78	598.78	--
05 Bottling fees	208.40	195.12	195.12	--
06 Indian Made foreign liquors (Above 80 UP)(Import within India	1.15	29.73	29.73	--
07 Recording/Renewal of Labels	--	1.28	1.28	--
08 Indian Made foreign Liquors (Above 80 UP)(Manufacture/Export)	613.59	660.98	660.98	--
09 Recording/Renewal of Lables	--	72.93	72.93	--
10 Bottling Fees	15.11	58.94	58.94	--
110 Spirits	1405.82	1990.15	1990.15	--
01 Alcohol/Rectified Spirits/E.N.A./Molasses (Import)	30.80	20.34	20.34	--
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Export)	8.76	3.65	3.65	--
03 Redistillation fees	--	1.28	1.28	--
04 Grape/Malt/Grain/High Bouquet Spirits Concertrate etc.(Import)	819.67	892.20	892.20	--
05 Grape/Malt/Grain/High Bouquet Spirits etc.(Manufacture/Export)	542.89	1022.68	1022.68	--
06 Commercial and Denatured spirits	3.70	50.00	50.00	--
111 Sales to Canteen Stores Departments	2.39	24.06	24.06	--
01 Country spirits with R.S.	--	0.13	0.13	--
02 Malt Liquor (Beer)	--	0.64	0.64	--
03 Wines	--	1.03	1.03	--

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Indian Made Foreign Liquor(Above 80 UP)	--	0.64	0.64	--
05 Indian Made Foreign Liquor (Below 80 UP)	2.39	12.85	12.85	--
06 Bottling fees	--	6.21	6.21	--
07 Recording of Lables	--	2.56	2.56	--
112 Licences	5803.00	2866.03	2866.03	20.00
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	719.09	453.71	453.71	--
02 Bounded Warehouse	41.73	8.32	8.32	--
03 Wholesale of IMFL,FL,CL etc.	459.75	130.19	130.19	--
04 Retail sale in packed bottles for IMFL,FL,CL etc.	1017.05	320.21	320.21	--
05 Retail sale for consumption on premises	3549.31	1947.35	1947.35	--
06 Fines and confiscation	16.07	6.25	6.25	20.00
150 Fines and confiscations	17.33	32.13	32.13	33.74
01 Fines and confiscations	17.33	32.13	32.13	33.74
800 Other Receipts	378.04	541.30	541.30	9402.58
80 Sale proceeds of dead stock, waste paper, etc.	1.25	0.76	0.76	0.80
81 Other items	376.79	540.54	540.54	567.57
90 Deduct Refunds	--	--	--	--
02 Bounded Warehouse	--	--	--	8.74
03 Wholesale of IMFL, FL, CI, etc.	--	--	--	136.70
08 Application Fees on E. Duty	--	--	--	2877.25
07 E. duty in the form of H. Surcharge	--	--	--	849.69
06 Lib. Cess in the form of Surc. on E. duty	--	--	--	2104.49
05 R. Sale of cons. on Premises	--	--	--	2044.72
04 Retail Sale in P. Bottles IMFL, FL, CI, ect.	--	--	--	336.22
01 Distillery, Brewery, Winery, Blending and Bottling of Country Liquor	--	--	--	476.40
0070 Other Administrative Services	3.38	1.24	1.24	1.00
60 Other Services	3.38	1.24	1.24	1.00
118 Receipts under Right to Information Act, 2005	--	1.00	1.00	1.00
01 RTI Fees	--	1.00	1.00	1.00
800 Other Receipts	3.38	0.24	0.24	--
01 Right to Information Act, 2005 (Central Act)	3.38	0.24	0.24	--

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
0030 Stamps and Registration Fees	2.13	1.02	1.02	3.00
01 Stamps - Judicial	2.13	1.02	1.02	3.00
102 Sale of Stamps	2.13	1.02	1.02	3.00
01 Sale of Stamps	2.13	1.02	1.02	3.00
0041 Taxes on Vehicles	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
12 COMMERCIAL TAXES	478270.54	550611.53	565450.53	532010.72
0006 State Goods and Services Tax (SGST)	198491.66	248264.35	248264.35	278252.18
101 Tax	106884.80	158278.08	158278.08	172336.99
01 Collections	107991.78	160717.68	160717.68	170836.99
02 Deduct Refunds	-1106.98	-2439.60	-2439.60	1500.00
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	91606.86	89986.27	89986.27	105915.19
00 -----	91606.86	89986.27	89986.27	105915.19
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	--	--	--	--
00 -----	--	--	--	--
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 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
1601 Grants-in-Aid from Central Government	168346.82	188672.30	178612.30	80000.00
08 Other Transfer/grants to States/union territories with Legislatures	--	188672.30	178612.30	--
14 Compensation for Loss of Revenue arising out of implementation of GST	--	188672.30	178612.30	--
08 --	168346.82	--	--	80000.00
114 Compensation for Loss of Revenue arising out of implementation of GST	168346.82	--	--	80000.00
00 --	168346.82	--	--	80000.00
0040 Taxes on Sales, Trade, etc.	108050.71	110645.26	135545.26	173097.33
101 Receipts under Central Sales Tax Act	5334.03	2104.20	2104.20	4405.42
01 Tax Collections	5113.11	2104.20	2104.20	4405.42
02 Surcharge	1.28	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Other Receipts	219.64	--	--	--
102 Receipts under State Sales Tax Act	11.44	--	--	38.98
01 Tax Collections	11.44	--	--	8.98
02 Licence and Registration Fees	--	--	--	--
90 -----	--	--	--	30.00
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	--	--	--	--
01 Collection	--	--	--	--
02 Composition of Tax	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Interest	--	--	--	--
90 Deduct-Refunds	--	--	--	--
111 Value Added Tax (VAT) Receipts	102435.58	108541.06	133441.06	168652.93
01 Collection	109681.88	110100.22	135000.22	168652.93
02 Composition of Tax	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Interest	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
90 Deduct - Refund	-7246.30	-1559.16	-1559.16	--
800 Other Receipts	269.66	--	--	--
80 Sale proceeds of dead stock, waste paper, etc	0.13	--	--	--
81 Other items	269.53	--	--	--
0042 Taxes on Goods and Passengers	3125.41	2898.37	2898.37	542.68
106 Tax on entry of goods into Local Areas	3125.41	2898.37	2898.37	542.68
01 Tax on Entry of Goods	3086.23	2898.37	2898.37	542.68
02 Other Receipts	--	--	--	--
90 Deduct - Refunds	--	--	--	--
03 Registration Fees	--	--	--	--
05 Penalty	37.89	--	--	--
06 Miscellaneous Fees	1.29	--	--	--
0045 Other Taxes and Duties on Commodities and Services	255.84	130.25	130.25	117.53
101 Entertainment Tax	137.75	41.42	41.42	24.67
01 Entertainment Tax	129.16	41.42	41.42	24.67
02 Registration and Renewal Fees	--	--	--	--
03 Composition Fees	--	--	--	--
04 Other Receipts	8.59	--	--	--
105 Luxury Tax	118.09	88.83	88.83	92.86
01 Tax on accommodation in Hotels & Lodging houses	323.81	88.83	88.83	87.56
90 Deduct - Refunds	-259.42	--	--	5.30
02 Registration and Renewal Fees.	0.14	--	--	--
03 Interest	44.79	--	--	--
04 Other Receipts	--	--	--	--
05 Penalty	8.77	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--
0070 Other Administrative Services	0.10	1.00	--	1.00
60 Other Services	0.10	1.00	--	1.00
118 Receipts under Right to Information Act, 2005	--	1.00	--	1.00
01 RTI Fees	--	1.00	--	1.00
800 Other Receipts	0.10	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.10	--	--	--
0005 Central GST	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
901 Share of net proceeds assigned to State	--	--	--	--
00 -----	--	--	--	--

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
13 TRANSPORT	23332.21	56683.50	56683.50	43103.50
0041 Taxes on Vehicles	21004.92	35588.00	35588.00	35998.00
101 Receipts under the Indian Motor Vehicles Act	3972.19	9588.00	9588.00	9598.00
01 Receipts under the Indian Motor Vehicles Act	3972.27	9593.00	9593.00	9593.00
90 Deduct Refunds	-0.08	-5.00	-5.00	5.00
102 Receipts under the State Motor Vehicles Taxation Act	17032.53	25800.00	25800.00	26200.00
01 Receipts under the State Motor Vehicles Taxation Act	17055.46	26000.00	26000.00	26000.00
90 Deduct Refunds	-22.93	-200.00	-200.00	200.00
800 Other Receipts	0.20	200.00	200.00	200.00
81 Other items	0.20	200.00	200.00	200.00
90 Deduct Refunds	--	--	--	--
0045 Other Taxes and Duties on Commodities and Services	1323.62	17995.00	17995.00	4005.00
112 Receipts from Cesses Under Other Acts	1323.62	18000.00	18000.00	4000.00
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	1323.62	18000.00	18000.00	4000.00
900 Deduct Refunds	--	-5.00	-5.00	5.00
90 Deduct Refunds	--	-5.00	-5.00	5.00
0042 Taxes on Goods and Passengers	1003.58	3100.00	3100.00	3100.00
103 Tax Collections - Passenger Tax	1003.58	3100.00	3100.00	3100.00
01 Tax Collections - Passenger	1003.58	3100.00	3100.00	3100.00
02 Infrastructure Toll Tax	--	--	--	--
0070 Other Administrative Services	0.09	0.50	0.50	0.50
60 Other Services	0.09	0.50	0.50	0.50
118 Receipts under Right to Information Act, 2005	--	0.50	0.50	0.50
01 RTI Fees	--	0.50	0.50	0.50
800 Other Receipts	0.09	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.09	--	--	--

A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)	58.49	92.77	92.77	60.60
0051 Public Service Commission	58.44	92.67	92.67	60.40
105 State PSC Examination Fees	58.20	92.37	92.37	60.00
01 State Public Service Commission	58.20	92.37	92.37	60.00
800 Other Receipts	0.24	0.30	0.30	0.40
80 Sale proceeds of dead stock, waste paper, etc	0.06	0.10	0.10	0.10
81 Other items	0.18	0.20	0.20	0.30
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	0.05	0.10	0.10	0.20
60 Other Services	0.05	0.10	0.10	0.20
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.05	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.05	--	--	--
900 Deduct - Refunds	--	--	--	0.10
90 Deduct -Refunds	--	--	--	0.10

14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
14 GOA SADAN	12.08	46.07	0.00	46.00
0070 Other Administrative Services	12.08	46.07	--	46.00
60 Other Services	12.08	46.07	--	46.00
115 Receipts from Guest Houses, Govt. Hostels, etc.	11.96	45.00	--	45.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	11.96	45.00	--	45.00
118 Receipts under Right to Information Act, 2005	--	1.00	--	0.50
01 RTI Fees	--	1.00	--	0.50
800 Other Receipts	0.12	0.07	--	0.50
81 Other Items	0.12	0.07	--	0.50

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
15 COLLECTORATE, NORTH GOA	2135.30	2509.62	2499.62	2854.26
0029 Land Revenue	1766.82	2072.72	2072.72	2383.60
101 Land Revenue/Tax	1766.82	2072.72	2072.72	2383.60
01 Land Revenue Tax	266.18	570.10	570.10	598.60
02 Receipt towards conversion of land	1500.64	1502.62	1502.62	1785.00
0070 Other Administrative Services	192.72	392.64	382.64	388.36
60 Other Services	192.72	392.64	382.64	388.36
101 Receipts from Central Government for administration of Central Acts and Regulati	25.01	31.37	31.37	33.02
02 Indian Arms Act	24.56	30.82	30.82	32.30
04 Explosive Act	0.19	0.53	0.53	0.60
03 Cinematography films rules	0.25	--	--	0.10
01 Petroleum Act	0.01	0.02	0.02	0.02
102 Receipts under Citizenship Act	0.01	0.05	0.05	0.05
01 Receipts under Citizenship Act	0.01	0.05	0.05	0.05
116 Passport Fees	44.90	102.48	102.48	100.00
02 Fees for attestation of documents	44.90	102.48	102.48	100.00
118 Receipts under Right to Information Act, 2005	--	10.00	--	5.00
01 RTI Fees	--	10.00	--	5.00
800 Other Receipts	122.80	248.74	248.74	250.29
02 Fees for issuing certified copies of documents	31.76	40.26	40.26	40.50
81 Other items	3.29	7.23	7.23	7.55
08 Fees collected in connection with Hoardings	0.02	0.58	0.58	0.58
01 Right to Information Act, 2005 (Central Act)	0.37	--	--	--
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	6.18	10.46	10.46	10.46
05 Fees, fines and forfeitures	81.18	190.21	190.21	191.20
0030 Stamps and Registration Fees	173.55	44.26	44.26	82.30
03 Registration Fees	173.55	44.26	44.26	82.30
104 Fees for registering documents	173.55	44.26	44.26	82.30
01 Fees under the Indian Registration Act 1908	173.55	44.26	44.26	82.30
0049 Interest Receipts	2.21	--	--	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	2.21	--	--	--
800 Other Receipts	2.21	--	--	--
05 Low Income Group Housing	--	--	--	--
06 Middle Income Group Housing	2.21	--	--	--

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
16 COLLECTORATE, SOUTH GOA	1481.29	1842.25	1842.25	1946.87
0029 Land Revenue	1309.52	1510.64	1510.64	1708.59
101 Land Revenue/Tax	24.09	35.63	35.63	40.00
01 Land Revenue Tax	24.09	35.63	35.63	40.00
90 -----	--	--	--	--
103 Rates and Cesses on Land	18.62	--	--	203.09
01 Rates and Cesses on Land	18.62	--	--	203.09
106 Receipts on account of Survey and Settlement Operation	1265.98	1475.01	1475.01	1464.50
02 Receipts towards the conversion of land	1173.68	1352.66	1352.66	1362.00
03 Receipts towards mutation of land	90.51	120.82	120.82	100.00
01 Receipts on account of Survey and Settlement operations	1.79	1.53	1.53	2.50
800 Other Receipts	0.83	--	--	1.00
81 Other items	0.83	--	--	1.00
900 Deduct-Refunds	--	--	--	--
90 Deduct-Refunds	--	--	--	--
0070 Other Administrative Services	154.72	281.08	281.08	191.00
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
90 Deduct-Refunds	--	--	--	--
60 Other Services	154.72	281.08	281.08	191.00
101 Receipts from Central Government for administration of Central Acts and Regulati	26.00	19.84	19.84	31.42
02 Indian Arms Act	24.78	19.39	19.39	30.00
03 Cinematograph Film Act	0.90	--	--	1.00
04 Explosive Act	0.27	0.45	0.45	0.42
81 -----	0.05	--	--	--
102 Receipts under Citizenship Act	0.01	--	--	--
01 Receipts under Citizenship Act	0.01	--	--	--
116 Passport Fees	81.85	202.26	202.26	101.50
01 Passport fees	1.01	1.10	1.10	1.50
02 Fees for attestation of documents	80.84	201.16	201.16	100.00
118 Receipts under Right to Information Act, 2005	--	5.50	5.50	10.00
01 RTI Fees	--	5.50	5.50	10.00
800 Other Receipts	46.86	53.48	53.48	48.08

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
02 Fees for issuing certified copies of documents	34.88	45.13	45.13	45.13
81 Other items	5.76	8.35	8.35	2.35
01 Right to Information Act, 2005 (Central Act)	6.12	--	--	--
06 Cost of collection under Public Money Act,1998	0.10	--	--	0.60
04 -----	--	--	--	--
0030 Stamps and Registration Fees	17.05	50.53	50.53	47.28
01 Stamps - Judicial	-0.30	0.31	0.31	2.28
101 Court fees realised in Stamps	-0.75	--	--	--
90 Deduct Refunds	-0.75	--	--	--
102 Sale of Stamps	0.45	0.31	0.31	2.28
01 Sale of Stamps	0.45	0.31	0.31	2.28
02 Stamps - Non-Judicial	-19.60	5.93	5.93	--
102 Sales of Stamps	-19.60	5.93	5.93	--
90 Deduct - Refunds	-20.85	--	--	--
01 Sale of Stamps	1.25	5.93	5.93	--
03 Registration Fees	36.95	44.29	44.29	45.00
104 Fees for registering documents	36.95	44.29	44.29	45.00
01 Fees under the Indian Registration Act 1908	36.95	44.29	44.29	45.00

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
17 POLICE	1531.04	2325.15	2325.15	3573.51
0041 Taxes on Vehicles	937.39	1200.00	1200.00	1100.00
102 Receipts under the State Motor Vehicles Taxation Act	937.39	1200.00	1200.00	1100.00
01 Receipts under the State Motor Vehicles Taxation Act	937.39	1200.00	1200.00	1100.00
0055 Police	511.41	644.55	644.55	715.50
102 Police supplied to other parties	307.25	430.61	430.61	350.00
01 Police supplied to Other Parties	307.25	430.61	430.61	350.00
104 Receipts under Arms Act	--	0.20	0.20	0.50
01 Receipts under Arms Act	--	0.20	0.20	0.50
105 Receipts of state-Head-quarters Police	16.07	26.21	26.21	26.00
01 Receipts of State Police Headquarters	--	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	16.07	25.21	25.21	25.00
106 Receipts under Garbage Control Act	9.98	17.32	17.32	20.00
01 Fines for violation of Garbage Control Act.	9.98	17.32	17.32	20.00
107 Housing	11.39	16.00	16.00	16.00
01 Housing	11.39	16.00	16.00	16.00
800 Other Receipts	166.72	154.21	154.21	303.00
80 Sale proceeds of dead stock, waste paper, etc.	0.13	2.00	2.00	1.00
81 Other items	163.98	150.21	150.21	300.00
01 Fine for violation of Garbage Control Act	2.61	2.00	2.00	2.00
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Modernisation of Police Force	--	--	--	--
1601 Grants-in-Aid from Central Government	81.69	479.10	479.10	1756.51
01 Non-Plan Grants	81.69	479.10	479.10	1756.51
800 Other Grants	81.69	479.10	479.10	1756.51
02 Modernisation of the State Police Force	81.69	102.60	102.60	1380.00
06 Indian Reserve Battalion	--	--	--	--
08 Costal Security Police Force	--	--	--	--
09 Crime & Criminal Tracking Network & System	--	--	--	--
11 Cyber Crime Prevention against Women and Children	--	--	--	--

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
12 Yoga	--	--	--	--
13 Forensic Science Laboratory	--	376.50	376.50	376.50
14 NERS	--	--	--	--
15 Emergency Response system (NERS)	--	--	--	--
10 Yoga training for Police	--	--	--	--
16 Centralised Monitoring System	--	--	--	--
17 Art Cyber Crime Laboratory	--	--	--	--
20 Assistance to State for Narcotics Control	--	--	--	0.01
0070 Other Administrative Services	0.55	1.50	1.50	1.50
60 Other Services	0.55	1.50	1.50	1.50
118 Receipts under Right to Information Act, 2005	--	1.50	1.50	1.50
01 RTI Fees	--	1.50	1.50	1.50
800 Other Receipts	0.55	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.55	--	--	--
05 Fees, Fines and Forfeitures	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
0701 Medium Irrigation	--	--	--	--
80 General	--	--	--	--
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
18 JAILS	0.79	2.10	2.10	37.10
0056 Jails	0.79	2.00	2.00	2.00
102 Sale of Jail Manufactures	0.34	2.00	2.00	2.00
01 Sale of Jail Manufactures	0.34	2.00	2.00	2.00
800 Other Receipts	0.45	--	--	--
81 Other items	0.45	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	35.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	35.00
800 Other Grants	--	--	--	35.00
01 e-Prison project	--	--	--	35.00

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
19 INDUSTRIES TRADE AND COMMERCE	27.32	1536.21	1536.21	1635.81
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	25.46	34.50	34.50	34.50
02 Welfare of Scheduled Tribes	25.46	34.50	34.50	34.50
800 Other Loans	25.46	34.50	34.50	34.50
01 Economic Development	25.46	34.50	34.50	34.50
1601 Grants-in-Aid from Central Government	1.00	600.00	600.00	700.00
04 Grants for Centrally Sponsored Plan Schemes	1.00	600.00	600.00	700.00
800 Other Grants	1.00	600.00	600.00	700.00
02 Training of Entrepreneurs under P.M.R.Y.	--	--	--	--
03 Udyami Mitra Schemes	--	--	--	--
04 Micro Food Processing Enterprises Scheme(FME)	1.00	600.00	600.00	700.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0049 Interest Receipts	0.86	1.00	1.00	1.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.86	1.00	1.00	1.00
800 Other Receipts	0.86	1.00	1.00	1.00
17 Small Scale Industries	0.86	1.00	1.00	1.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0851 Village and Small Industries	--	900.10	900.10	900.10
101 Industrial Estates	--	900.00	900.00	900.00
02 Collection of House Tax from the occupants in the Industrial Estates	--	900.00	900.00	900.00
102 Small Scale Industries	--	--	--	--
01 Small Scale Industries	--	--	--	--
200 Other Village Industries	--	0.10	0.10	0.10
01 Other Village Industries	--	--	--	--

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
02 Share Capital Contribution, CMRY	--	--	--	--
03 Govt. under Export Market Scheme	--	--	--	--
04 Capital Contribution Scheme	--	0.10	0.10	0.10
0852 Industries	--	0.50	0.50	0.01
07 Telecommunication and Electronic Industries	--	0.50	0.50	0.01
800 Other Receipts	--	0.50	0.50	0.01
08 Consumer Industries	--	0.50	0.50	0.01
08 Consumer Industries	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--
6851 Loans for Village and Small Industries	--	0.01	0.01	0.10
102 Small Scale Industries	--	0.01	0.01	0.10
04 Loans under export market developmet scheme	--	0.01	0.01	0.10

20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
20 PRINTING AND STATIONERY	300.96	619.03	619.03	619.03
0058 Stationery and Printing	300.96	619.00	619.00	619.00
101 Stationery receipts	246.04	550.00	550.00	550.00
01 Stationery Receipts	246.04	550.00	550.00	550.00
102 Sale of Gazettes, etc.	20.02	25.00	25.00	25.00
01 Sale of Gazettes, etc.	20.02	25.00	25.00	25.00
200 Other Press receipts	25.77	35.00	35.00	35.00
01 Other Press Receipts	25.77	35.00	35.00	35.00
800 Other Receipts	9.13	9.00	9.00	9.00
80 Sale proceeds of dead stock, waste paper, etc.	9.13	8.00	8.00	8.00
81 Other items	--	1.00	1.00	1.00
0070 Other Administrative Services	--	0.03	0.03	0.03
60 Other Services	--	0.03	0.03	0.03
118 Receipts under Right to Information Act, 2005	--	0.03	0.03	0.03
01 RTI Fees	--	0.03	0.03	0.03
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
21 PUBLIC WORKS	17219.71	34448.94	34447.44	44150.91
0215 Water Supply and Sanitation	13564.49	16572.90	16572.90	17225.23
01 Water Supply	13299.73	15767.40	15767.40	16486.33
102 Receipts from Rural water supply schemes	5585.56	6211.31	6211.31	6211.31
01 Receipts from Rural Water Supply	5585.56	6211.31	6211.31	6211.31
103 Receipts from Urban water supply schemes	7370.14	8664.86	8664.86	8664.86
01 Receipts from Urban Water Supply	7370.14	8664.86	8664.86	8664.86
800 Other Receipts	344.03	891.23	891.23	1610.16
81 Other items	344.03	891.23	891.23	1610.16
02 Sewerage and Sanitation	264.76	805.50	805.50	738.90
103 Receipts from Sewerage Schemes	186.53	585.00	585.00	558.40
01 House connection fees	50.27	260.00	260.00	230.00
02 House connection tax	16.53	90.00	90.00	90.90
03 Utilization of Sewerage Effluent	119.73	235.00	235.00	237.50
800 Other Receipts	78.23	220.50	220.50	180.50
81 Other items	78.23	220.50	220.50	180.50
1054 Roads and Bridges	2189.73	4788.78	4788.78	4790.28
800 Other Receipts	2201.67	4788.78	4788.78	4790.28
01 Hire charges of Tools and Plants	0.14	6.00	6.00	7.50
03 Sale of Tender Forms	3.78	150.32	150.32	150.32
05 Centage Charges from Other Government	1759.03	2532.46	2532.46	2532.46
81 Other items	425.56	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	13.16	500.00	500.00	500.00
900 Deduct - Refunds	-11.94	--	--	--
90 -----	-11.94	--	--	--
1601 Grants-in-Aid from Central Government	620.20	12000.00	12000.00	21000.00
04 Grants for Centrally Sponsored Plan Schemes	620.20	12000.00	12000.00	21000.00
800 Other Grants	620.20	12000.00	12000.00	21000.00
03 Central Road Infrastructure Fund	--	7000.00	7000.00	16000.00
05 Jal Jeevan Mission	620.20	5000.00	5000.00	5000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	--	--	--	--
08 Road under Inter State Connectivity	--	--	--	--

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
0853 Non-Ferrous Mining and Metallurgical Industries	422.34	128.32	128.32	500.00
102 Mineral concession fees, rents and royalties	422.34	128.32	128.32	500.00
01 Mineral Concession fees, rent and royalties	422.34	128.32	128.32	500.00
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
0059 Public Works	289.64	734.11	734.11	444.50
80 General	289.64	734.11	734.11	444.50
011 Rents	29.43	70.50	70.50	64.50
01 Non-Residential Buildings	29.43	70.50	70.50	64.50
102 Hire charges for Machinery and Equipment	5.11	31.50	31.50	20.00
01 Hire charges of machinery and equipments	5.11	31.50	31.50	20.00
103 Recovery of percentage charges	10.20	--	--	--
01 Recoveries of establishment from other Govt. Bodies	10.20	--	--	--
800 Other Receipts	244.90	632.11	632.11	360.00
01 Receipts from Workshops	120.27	170.28	170.28	150.00
02 Sale of tender forms	11.71	55.00	55.00	30.00
03 Receipts towards registration of Contractor fees	93.38	101.21	101.21	120.00
81 Other items	19.54	305.62	305.62	60.00
0216 Housing	114.19	145.33	145.33	120.50
01 Government Residential Buildings	114.19	145.33	145.33	120.50
106 General Pool accommodation	106.40	137.40	137.40	110.00
01 Rent/Licence Fees	106.34	137.40	137.40	110.00
02 -----	0.06	--	--	--
107 Police Housing	7.41	7.00	7.00	10.00
01 Police Housing	7.41	7.00	7.00	10.00
700 Other Housing	--	0.23	0.23	--
01 Other Housing	--	0.23	0.23	--
800 Other Receipts	0.38	0.70	0.70	0.50
81 Other items	0.38	0.70	0.70	0.50
0070 Other Administrative Services	19.12	79.50	78.00	70.40
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
60 Other Services	19.12	79.50	78.00	70.40
115 Receipts from Guest Houses, Govt. Hostels, etc.	12.00	70.00	70.00	60.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	12.00	70.00	70.00	60.00
118 Receipts under Right to Information Act, 2005	--	1.50	--	2.40
01 RTI Fees	--	1.50	--	2.40
800 Other Receipts	7.12	8.00	8.00	8.00
01 Right to Information Act, 2005 (Central Act)	1.47	--	--	--
81 Other Items	5.65	8.00	8.00	8.00

22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
22 VIGILANCE	1.40	0.29	0.29	2.54
0070 Other Administrative Services	1.40	0.29	0.29	2.54
60 Other Services	1.40	0.29	0.29	2.54
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.50
01 RTI Fees	--	0.20	0.20	0.50
800 Other Receipts	1.40	0.09	0.09	2.04
01 Right to Information Act, 2005 (Central Act)	0.10	--	--	--
81 Other Items	1.25	0.07	0.07	2.00
02 5th Indian Region CPA Conference	0.05	0.02	0.02	0.04

23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
23 HOME	14243.12	35649.66	35648.21	40000.00
0070 Other Administrative Services	14243.12	35649.66	35648.21	40000.00
60 Other Services	14243.12	35649.66	35648.21	40000.00
102 Receipts under Citizenship Act	--	0.63	--	--
01 Receipts under Citizenship Act	--	0.63	--	--
116 Passport Fees	--	--	--	--
01 Passport fees	--	--	--	--
02 Fees for attestation of documents	--	--	--	--
117 Visa Fees	--	--	--	--
01 Visa Fees	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	0.15	--	--
01 RTI Fees	--	0.15	--	--
800 Other Receipts	14243.12	35648.88	35648.21	40000.00
81 Other items	0.03	0.55	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Fees towards Casino Operation	14239.79	35648.21	35648.21	40000.00
03 Goa Migration Study 2008	--	--	--	--
04 Fees collected in licenses for staging Dramas	3.30	0.12	--	--
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Financial Assistance for conducting of Goa Migration Monitoring Study	--	--	--	--

24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
24 ENVIRONMENT	0.04	0.40	0.40	10.50
0070 Other Administrative Services	0.04	0.40	0.40	10.50
60 Other Services	0.04	0.40	0.40	10.50
118 Receipts under Right to Information Act, 2005	--	0.30	0.30	0.50
01 RTI Fees	--	0.30	0.30	0.50
800 Other Receipts	0.04	0.10	0.10	10.00
01 Right to Information Act, 2005 (Central Act)	0.04	--	--	--
81 Other items	--	0.10	0.10	10.00

25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
25 HOME GUARDS AND CIVIL DEFENCE	2.01	0.36	0.10	0.72
0070 Other Administrative Services	2.01	0.36	0.10	0.36
60 Other Services	2.01	0.36	0.10	0.36
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.36
01 RTI Fees	--	0.10	0.10	0.36
800 Other Receipts	2.01	0.26	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Other Item	--	0.01	--	--
81 Other Items	2.01	0.25	--	--
1601 Grants-in-Aid from Central Government	--	--	--	0.36
01 Non-Plan Grants	--	--	--	0.36
800 Other Grants	--	--	--	0.36
05 Civil Defence	--	--	--	0.36

26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
26 FIRE AND EMERGENCY SERVICES	94.02	212.44	212.44	152.75
0070 Other Administrative Services	94.02	212.44	212.44	152.75
60 Other Services	94.02	212.44	212.44	152.75
109 Fire Protection and Control	92.83	190.00	190.00	150.00
01 Fire Protection and Control	92.83	190.00	190.00	150.00
02 Strengthening of Fire & Emergency Services	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	0.12	0.12	0.05
01 RTI Fees	--	0.12	0.12	0.05
800 Other Receipts	1.19	22.32	22.32	2.70
01 Right to Information Act, 2005 (Central Act)	0.05	--	--	--
81 Other Items	1.14	22.32	22.32	2.70

27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
27 OFFICIAL LANGUAGE	0.43	2.55	2.55	2.61
0070 Other Administrative Services	0.43	2.55	2.55	2.61
60 Other Services	0.43	2.55	2.55	2.61
118 Receipts under Right to Information Act, 2005	--	0.50	0.50	0.10
01 RTI Fees	--	0.50	0.50	0.10
800 Other Receipts	0.43	2.05	2.05	2.51
80 Sale proceeds of dead stock, waste paper, etc.	--	0.05	0.05	0.50
81 Other items	0.31	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.05	--	--	--
02 Scheme Publication 2008	0.07	1.00	1.00	1.00
03 Language Services	--	--	--	0.01

28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
28 ADMINISTRATIVE TRIBUNAL	0.44	2.09	1.99	1.31
0070 Other Administrative Services	0.44	2.09	1.99	1.31
60 Other Services	0.44	2.09	1.99	1.31
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.44	1.99	1.99	1.21
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
80 Sale proceeds of dead stock, waste paper etc.	--	0.01	0.01	0.01
81 Other items	0.04	1.28	1.28	0.50
02 Fees for issuing Certified/Xerox copies of documents	0.40	0.70	0.70	0.70

29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
29 PUBLIC GRIEVANCES	0.00	0.20	0.20	0.01
0070 Other Administrative Services	--	0.20	0.20	0.01
60 Other Services	--	0.20	0.20	0.01
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.01
01 RTI Fees	--	0.10	0.10	0.01
800 Other Receipts	--	0.10	0.10	--
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
30 SMALL SAVINGS AND LOTTERIES	1798.70	4436.68	4436.68	4211.95
0075 Miscellaneous General Services	1798.70	4436.63	4436.63	4211.90
103 State Lotteries	1647.20	4282.42	4282.42	4161.40
02 Sale proceeds of Lottery Tickets	1647.20	4032.21	4032.21	4000.00
03 Unclaimed prizes and otherwise not disbursed prizes	--	250.21	250.21	30.00
04 Draw expenses received from Marketing Agents	--	--	--	131.40
800 Other Receipts	151.50	154.21	154.21	50.50
81 Other items	44.71	150.00	150.00	50.00
80 Sale proceeds of dead stock, waste paper, etc.	106.79	4.21	4.21	0.50
0070 Other Administrative Services	--	0.05	0.05	0.05
60 Other Services	--	0.05	0.05	0.05
118 Receipts under Right to Information Act, 2005	--	0.05	0.05	0.05
01 RTI Fees	--	0.05	0.05	0.05
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
31 PANCHAYATS	3867.53	1304.35	1304.35	19192.21
1601 Grants-in-Aid from Central Government	3864.41	1300.00	1300.00	19186.66
01 Non-Plan Grants	3750.00	800.00	800.00	12520.00
800 Other Grants	3750.00	800.00	800.00	12520.00
17 Fifteenth Finance Commission Rural Local Bodies	3750.00	--	--	12220.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	--	800.00	800.00	300.00
03 Grants for Central Plan Schemes	114.41	500.00	500.00	6666.66
103 National Rural Employment Programme	114.41	500.00	500.00	6666.66
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	91.34	--	--	--
06 National Rural Livelihood Mission (NRLM)	--	--	--	--
10 Swatch Bharat Mission-Gramin	23.07	500.00	500.00	6666.66
0515 Other Rural Development Programme	2.67	3.75	3.75	3.75
800 Other Receipts	2.67	3.75	3.75	3.75
80 Sale proceeds of dead stock, waste paper, etc.	--	0.05	0.05	0.05
81 Other items	2.67	3.70	3.70	3.70
0070 Other Administrative Services	0.45	0.60	0.60	0.60
60 Other Services	0.45	0.60	0.60	0.60
118 Receipts under Right to Information Act, 2005	--	0.60	0.60	0.60
01 RTI Fees	--	0.60	0.60	0.60
800 Other Receipts	0.45	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.45	--	--	--
0049 Interest Receipts	--	--	--	1.20
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	1.20
800 Other Receipts	--	--	--	1.20
14 Community Development	--	--	--	1.20

32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
32 FINANCE	1532.28	541.92	539.21	170.10
0049 Interest Receipts	1446.08	400.00	400.00	30.00
04 Interest Receipts of State/Union Territory Governments with Legislature	1446.08	400.00	400.00	30.00
800 Other Receipts	1446.08	400.00	400.00	30.00
34 Interest on deposits towards land acquisition	1446.08	400.00	400.00	30.00
0050 Dividends and Profits	86.20	141.82	139.21	140.00
101 Dividends from Public Undertakings	86.20	141.82	139.21	140.00
04 Economic Development Corporation	86.20	101.21	101.21	100.00
09 Goa State Infrastructure Development Corporation Limited.	--	40.61	38.00	40.00
0070 Other Administrative Services	--	0.10	--	0.10
60 Other Services	--	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	--	--	--	--

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
33 REVENUE	2639.54	1575.13	1489.61	3118.04
0070 Other Administrative Services	1353.50	249.97	249.97	1900.10
60 Other Services	1353.50	249.97	249.97	1900.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	1353.50	249.87	249.87	1900.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Land Cess from IDC	--	--	--	--
03 Stock Brokage and Franking License Fees	1353.50	249.87	249.87	1900.00
1601 Grants-in-Aid from Central Government	1200.00	1249.64	1239.64	1217.94
01 Non-Plan Grants	--	1210.00	1200.00	--
109 Grants towards Contribution to State Disaster Response Fund	--	1200.00	1200.00	--
01 Grants towards Contribution to Calamity Relief Fund	--	1200.00	1200.00	--
110 Grants from National Disaster Response Fund	--	10.00	--	--
01 Grants from National Calamity Contingency Fund	--	10.00	--	--
03 Grants for Central Plan Schemes	1200.00	39.64	39.64	17.94
800 Other Grants	1200.00	39.64	39.64	17.94
01 Financial Support for conduct of Mock Exercise	--	--	--	--
02 Sendai Framework for Disaster Risk Reduction	1200.00	19.64	19.64	17.94
03 Capacity Building to Emergency Operation Centre	--	20.00	20.00	--
07 Finance Commission Grants	--	--	--	1200.00
104 Grants -in- Aid for State Disaster Response Fund	--	--	--	1200.00
01 Grants towards State Disaster Response fund	--	--	--	960.00
02 Grants State Disaster Mitigation Fund	--	--	--	240.00
0029 Land Revenue	86.04	75.52	--	--
101 Land Revenue/Tax	86.04	75.52	--	--
01 Land Revenue Tax	11.68	0.30	--	--

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
02 Receipts towards conversion a land	74.36	75.22	--	--

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
34 SCHOOL EDUCATION	3716.75	5405.81	5598.57	6451.47
1601 Grants-in-Aid from Central Government	3497.72	4500.04	4700.00	5520.00
03 Grants for Central Plan Schemes	1788.38	2600.00	2600.00	3720.00
800 Other Grants	1788.38	2600.00	2600.00	3720.00
06 Implementation of Sarva Shiksha Abhiyan	1788.38	2600.00	2600.00	3720.00
04 Grants for Centrally Sponsored Plan Schemes	1709.34	1900.04	2100.00	1800.00
800 Other Grants	1709.34	1900.04	2100.00	1800.00
01 District Institute of Education and Training	--	0.01	--	--
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1709.34	1900.00	2100.00	1800.00
03 Information, Communication and Technology	--	0.01	--	--
04 Intention to girl for secondary Education	--	0.01	--	--
05 Rashriya Madhyamik Shiksha Abhiyan	--	0.01	--	--
0202 Education, Sports, Art and Culture	218.94	904.05	896.85	790.21
01 General Education	216.17	896.85	896.85	790.21
101 Elementary Education	13.10	21.20	21.20	30.20
01 Tuition and Other fees	13.10	1.00	1.00	15.00
03 Non-Government Schools	--	5.00	5.00	5.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	--	15.00	15.00	10.00
02 Government Schools	--	0.20	0.20	0.20
102 Secondary Education	83.92	845.64	845.64	705.00
01 Tuition and Other fees	9.65	25.64	25.64	25.00
02 Government Secondary Schools	0.24	70.00	70.00	30.00
03 Non-Government Secondary Schools	0.23	100.00	100.00	50.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	13.24	150.00	150.00	100.00
05 Receipts towards salaries of teachers/staff from SSA Society.	60.56	500.00	500.00	500.00
800 Other Receipts	119.15	30.01	30.01	55.01
80 Sale proceeds of dead stock, waste paper etc.	3.60	5.00	5.00	5.00
81 Other items	115.55	25.00	25.00	50.00
90 Deduct-Refunds	--	0.01	0.01	0.01
02 Technical Education	2.77	7.00	--	--
800 Other Receipts	2.77	7.00	--	--

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
81 Other items	2.77	7.00	--	--
04 Art and Culture	--	0.20	--	--
102 Public Libraries	--	0.20	--	--
01 Public Libraries	--	0.20	--	--
0049 Interest Receipts	0.06	1.00	1.00	41.06
04 Interest Receipts of State/Union Territory Governments with Legislature	0.06	1.00	1.00	41.06
800 Other Receipts	0.06	1.00	1.00	41.06
01 Secondary Education	--	1.00	1.00	1.00
24 -----	0.06	--	--	0.06
02 Infrastructure Loan Cum Grants Scheme	--	--	--	40.00
0070 Other Administrative Services	0.03	0.20	0.20	0.20
60 Other Services	0.03	0.20	0.20	0.20
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.20
01 RTI Fees	--	0.20	0.20	0.20
800 Other Receipts	0.03	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.03	--	--	--
0210 Medical and Public Health	--	--	--	--
04 Public Health	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
6202 Loans for Education, Sports, Arts and Culture	--	0.52	0.52	100.00
01 General Education	--	0.52	0.52	100.00
202 Secondary Education	--	0.52	0.52	100.00
01 Construction of School Buildings and School Buses	--	0.52	0.52	--
01 -----	--	--	--	--
02 Infrastructure Loan Cum Grants Scheme	--	--	--	100.00

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
35 HIGHER EDUCATION	350.56	2138.86	2138.76	1839.79
0202 Education, Sports, Art and Culture	350.54	903.64	903.64	639.17
01 General Education	350.54	895.21	895.21	631.97
103 University and Higher Education	343.63	885.08	885.08	621.87
01 Tuition and other fees-Government Colleges	49.39	153.00	153.00	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	0.28	0.01	0.01	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	23.57	28.21	28.21	28.00
06 Recovery towards salary grants of aided colleges	--	--	--	--
90 Deduct refunds	-1.16	--	--	--
02 Tuition and other fees- Govt. Aided Colleges	271.55	700.00	700.00	470.00
07 Recovery towards Post Graduate Diploma in Computer Education	--	0.01	0.01	0.01
08 Rents towards premises occupied	--	3.84	3.84	3.84
800 Other Receipts	6.91	10.13	10.13	10.10
81 Other items	6.91	10.03	10.03	10.00
80 Sale proceeds to dead stock waste papers	--	0.10	0.10	0.10
90 Deduct Refunds	--	--	--	--
04 Art and Culture	--	8.43	8.43	7.20
800 Other Receipts	--	8.43	8.43	7.20
02 Tuition and other fees - Goa College of Music	--	8.21	8.21	7.00
81 Other items	--	0.22	0.22	0.20
0070 Other Administrative Services	0.02	0.10	--	0.11
60 Other Services	0.02	0.10	--	0.11
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.02	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	0.02	--	--	0.01
0049 Interest Receipts	--	0.01	0.01	0.01

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	--	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
1601 Grants-in-Aid from Central Government	--	1235.01	1235.01	1200.00
04 Grants for Centrally Sponsored Plan Schemes	--	1235.01	1235.01	1200.00
800 Other Grants	--	1235.01	1235.01	1200.00
01 Career Oriented Programme	--	0.01	0.01	--
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	--	1200.00	1200.00	1200.00
06 SCA to Tribal Sub Scheme (General)	--	--	--	--
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	--	35.00	35.00	--
6202 Loans for Education, Sports, Arts and Culture	--	0.10	0.10	0.50
01 General Education	--	0.10	0.10	0.50
203 University and Higher Education	--	0.10	0.10	0.50
03 Interest free Study Loan for Students entering Higher Education	--	0.10	0.10	0.50

36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
36 TECHNICAL EDUCATION	400.22	514.63	475.20	500.37
0202 Education, Sports, Art and Culture	395.21	475.52	475.20	400.25
02 Technical Education	395.21	475.52	475.20	400.25
101 Tuitions and Other fees	393.56	475.00	475.00	400.00
04 Directorate of Technical/Board TE	393.56	475.00	475.00	400.00
05 Receipt under Cyberage	--	--	--	--
800 Other Receipts	1.65	0.52	0.20	0.25
80 Sale proceeds of dead stock, waste papers, etc.	--	0.20	0.20	0.25
81 Other items	1.65	0.32	--	--
1601 Grants-in-Aid from Central Government	5.00	39.01	--	100.00
04 Grants for Centrally Sponsored Plan Schemes	5.00	39.01	--	100.00
800 Other Grants	5.00	39.01	--	100.00
01 Scheme of Community Development Through Polytechnics	5.00	39.00	--	50.00
02 Upgradation of Existing Polytechnics (Aided)	--	0.01	--	50.00
0070 Other Administrative Services	0.01	0.10	--	0.10
60 Other Services	0.01	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--
0049 Interest Receipts	--	--	--	0.02
01 Interest from State Government	--	--	--	0.02
800 Miscellaneous Intrest Receipts	--	--	--	0.02
01 Interest community Development through Polytechnic	--	--	--	0.01
02 Interest Upgradation of existing Polytechnic	--	--	--	0.01

37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
37 GOVERNMENT POLYTECHNIC, PANAJI	183.98	24.33	24.23	215.10
0202 Education, Sports, Art and Culture	183.98	24.23	24.23	215.00
02 Technical Education	183.98	24.23	24.23	215.00
101 Tuitions and Other fees	176.52	15.50	15.50	204.00
02 Polytechnics	174.69	3.22	3.22	200.00
05 Testing Consultancy Research Development	1.83	12.28	12.28	4.00
800 Other Receipts	7.46	8.73	8.73	11.00
80 Sale proceeds of dead stock, waste papers, etc.	0.28	1.41	1.41	1.00
81 Other items	7.18	7.32	7.32	10.00
0070 Other Administrative Services	--	0.10	--	0.10
60 Other Services	--	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
38 GOVERNMENT POLYTECHNIC, BICHOLIM	34.11	151.00	151.00	111.00
0202 Education, Sports, Art and Culture	28.11	110.90	110.90	110.90
02 Technical Education	28.11	110.90	110.90	110.90
101 Tuitions and Other fees	22.78	85.90	85.90	85.90
02 Polytechnics	22.27	72.00	72.00	72.00
05 Testing Consultancy Research Development	0.51	12.90	12.90	1.00
04 Directorate of Technical/Board TE	--	1.00	1.00	12.90
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
800 Other Receipts	5.33	25.00	25.00	25.00
81 Other items	5.33	25.00	25.00	25.00
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
1601 Grants-in-Aid from Central Government	6.00	40.00	40.00	--
04 Grants for Centrally Sponsored Plan Schemes	6.00	40.00	40.00	--
800 Other Grants	6.00	40.00	40.00	--
01 Scheme of Community Development Through Polytechnics	6.00	40.00	40.00	--
02 Scheme of Upgradation of Existing Polytechnics	--	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
39 GOVERNMENT POLYTECHNIC, CURCHOREM	39.51	62.64	62.54	47.10
0202 Education, Sports, Art and Culture	39.51	62.54	62.54	47.00
02 Technical Education	39.51	62.54	62.54	47.00
101 Tuitions and Other fees	39.15	60.33	60.33	45.00
02 Polytechnics	39.15	60.33	60.33	45.00
01 Sale of Scrap	--	--	--	--
800 Other Receipts	0.36	2.21	2.21	2.00
81 Other Items	0.36	2.21	2.21	2.00
0070 Other Administrative Services	--	0.10	--	0.10
60 Other Services	--	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10

40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
40 GOA COLLEGE OF ENGINEERING	825.40	1042.25	1042.25	1080.11
0202 Education, Sports, Art and Culture	805.39	1022.15	1022.15	1010.01
02 Technical Education	805.39	1022.15	1022.15	1010.01
101 Tuitions and Other fees	781.19	962.15	962.15	960.00
01 Engineering College	762.97	900.00	900.00	900.00
07 Testing Consultancy - Engineering College	18.22	62.15	62.15	60.00
800 Other Receipts	24.20	60.00	60.00	50.01
81 Other items	23.90	60.00	60.00	50.00
90 Deduct Refunds	--	--	--	--
01 Sale of Scrap	0.30	--	--	0.01
1601 Grants-in-Aid from Central Government	20.00	20.00	20.00	70.00
04 Grants for Centrally Sponsored Plan Schemes	20.00	20.00	20.00	70.00
800 Other Grants	20.00	20.00	20.00	70.00
01 Modernisation of Telecommunication and Engineering Laboratories	--	--	--	--
02 Modernisation of Laboratories and Workshps	--	--	--	50.00
03 Information Security Education and awarness Project	--	--	--	--
04 Reseach Promotion Scheme	--	20.00	20.00	--
05 SC/ST Student Hostel Grant	20.00	--	--	20.00
06 Unnat Bharat Abhiyan (UBA)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--

41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
41 GOA ARCHITECTURE COLLEGE	55.68	110.62	110.62	110.40
0202 Education, Sports, Art and Culture	55.66	110.52	110.52	110.30
02 Technical Education	55.66	110.52	110.52	110.30
101 Tuitions and Other fees	55.56	110.21	110.21	110.00
03 Architectural College	55.56	110.21	110.21	110.00
800 Other Receipts	0.10	0.31	0.31	0.30
81 Other items	0.10	0.31	0.31	0.30
0070 Other Administrative Services	0.02	0.10	0.10	0.10
60 Other Services	0.02	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.02	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.02	--	--	--

42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
42 SPORTS AND YOUTH AFFAIRS	35.85	81.20	80.00	60.01
0202 Education, Sports, Art and Culture	35.79	81.10	80.00	60.00
03 Sports and Youth Services	35.79	81.10	80.00	60.00
800 Other Receipts	35.79	81.10	80.00	60.00
81 Other items	35.79	80.00	80.00	60.00
01 Sale of Scrap	--	1.10	--	--
0070 Other Administrative Services	0.06	0.10	--	0.01
60 Other Services	0.06	0.10	--	0.01
118 Receipts under Right to Information Act, 2005	--	0.10	--	--
01 RTI Fees	--	0.10	--	--
800 Other Receipts	0.06	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	0.06	--	--	--
81 Other Items	--	--	--	0.01
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Service Scheme	--	--	--	--

43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
43 ART AND CULTURE	7.21	91.68	91.68	91.08
0202 Education, Sports, Art and Culture	7.17	91.57	91.57	91.00
04 Art and Culture	7.17	91.57	91.57	91.00
102 Public Libraries	2.82	6.21	6.21	6.00
01 Public Libraries	2.82	6.21	6.21	6.00
800 Other Receipts	4.35	85.36	85.36	85.00
81 Other items	4.35	85.36	85.36	85.00
0070 Other Administrative Services	0.04	0.10	0.10	0.07
60 Other Services	0.04	0.10	0.10	0.07
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.07
01 RTI Fees	--	0.10	0.10	0.07
800 Other Receipts	0.04	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.04	--	--	--
1601 Grants-in-Aid from Central Government	--	0.01	0.01	0.01
04 Grants for Centrally Sponsored Plan Schemes	--	0.01	0.01	0.01
800 Other Grants	--	0.01	0.01	0.01
01 Interstate Cultural Exchange programme- Sangeet Natak Academy	--	0.01	0.01	0.01

44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
44 GOA COLLEGE OF ART	36.08	32.70	32.70	43.00
0202 Education, Sports, Art and Culture	36.08	32.60	32.60	42.90
04 Art and Culture	36.08	32.60	32.60	42.90
800 Other Receipts	36.08	32.60	32.60	42.90
01 Tution and other fees - Goa College of Art	34.42	30.00	30.00	40.00
81 Other items	1.66	2.50	2.50	2.80
02 Sale of Scrap	--	0.10	0.10	0.10
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

45 - DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
45 DEPARTMENT OF ARCHIVES	12.04	30.32	30.32	30.33
0202 Education, Sports, Art and Culture	12.04	30.22	30.22	30.23
04 Art and Culture	12.04	30.22	30.22	30.23
101 Archives and Museums	16.55	30.22	30.22	30.23
01 Archives and Museums	16.55	30.22	30.22	30.23
900 Deduct Refund	-4.51	--	--	--
90 Deduct Refund	-4.51	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
46 MUSEUM	0.00	1000.17	0.17	1000.25
0070 Other Administrative Services	--	0.12	0.12	0.20
60 Other Services	--	0.12	0.12	0.20
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	0.02	0.02	0.10
07 Fees for Supply information G.R. Information Act 97	--	0.02	0.02	0.10
0075 Miscellaneous General Services	--	0.05	0.05	0.05
800 Other Receipts	--	0.05	0.05	0.05
81 Other items	--	0.05	0.05	0.05
1601 Grants-in-Aid from Central Government	--	1000.00	--	1000.00
04 Grants for Centrally Sponsored Plan Schemes	--	1000.00	--	1000.00
800 Other Grants	--	1000.00	--	1000.00
01 Building for Goa State Museum	--	1000.00	--	1000.00

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
47 GOA MEDICAL COLLEGE	1324.39	4252.19	4252.19	2325.10
0210 Medical and Public Health	1137.49	1857.09	1857.09	1775.00
01 Urban Health Services	699.89	1034.73	1034.73	830.00
020 Receipts from Patients for hospital and dispensary services	370.05	621.22	621.22	460.00
01 Goa Medical College	364.64	621.22	621.22	460.00
02 Receipts from Insurance	0.18	--	--	--
03 Receipts from Patients	--	--	--	--
04 Deendayal Mediclaim	5.23	--	--	--
800 Other Receipts	329.84	413.51	413.51	370.00
80 Sale proceeds of dead stock, waste paper etc.	10.22	2.01	2.01	--
81 Other items	319.62	411.50	411.50	370.00
900 Deduct Refund	--	--	--	--
90 Deduct Refunds	--	--	--	--
03 Medical, Education, Training and Research	437.60	822.36	822.36	945.00
105 Allopathy	437.60	822.36	822.36	945.00
01 Tuition and other fees - Goa Medical College	437.60	822.36	822.36	945.00
1601 Grants-in-Aid from Central Government	186.84	2395.00	2395.00	550.00
04 Grants for Centrally Sponsored Plan Schemes	186.84	2395.00	2395.00	550.00
800 Other Grants	186.84	2395.00	2395.00	550.00
01 National Programme for Control Blindness	--	120.00	120.00	150.00
02 National Programme & Management of Burn Injuries	186.84	225.00	225.00	200.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	--	1950.00	1950.00	100.00
04 Central Assistance for Strengthening and Up-gradation	--	100.00	100.00	100.00
0070 Other Administrative Services	0.06	0.10	0.10	0.10
60 Other Services	0.06	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.06	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.06	--	--	--

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
48 HEALTH SERVICES	5333.01	13512.18	13487.13	9601.59
1601 Grants-in-Aid from Central Government	4938.56	12364.97	12364.97	8644.45
03 Grants for Central Plan Schemes	--	9715.80	9715.80	--
800 Other Grants	--	9715.80	9715.80	--
01 National Rural Health Mission (NRHM)	--	9295.80	9295.80	--
15 National AYUSH Mission	--	420.00	420.00	--
04 Grants for Centrally Sponsored Plan Schemes	4938.56	2649.17	2649.17	734.45
800 Other Grants	4938.56	2649.17	2649.17	734.45
12 Family Welfare Programme	4872.57	1476.97	1476.97	20.00
01 National Trachoma and Blidness Control Programme	--	249.48	249.48	77.30
02 National Leprosy Control Programme	--	12.57	12.57	0.50
03 National Malaria Eradication Programme	--	126.00	126.00	0.50
05 National Iodine Deficiency Control Programme	--	36.80	36.80	36.15
06 National Mental Health Programme	--	47.35	47.35	--
15 National Ayush Mission	65.99	700.00	700.00	600.00
06 Centrally Sponsored Schemes	--	--	--	7600.00
101 Central Assistance/Share	--	--	--	7600.00
01 National Rural Health Mission (NRHM)	--	--	--	4500.00
02 National Urban Health Mission (NRHM)	--	--	--	100.00
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	--	--	--	3000.00
07 Finance Commission Grants	--	--	--	310.00
101 Post Devolution revenue Deficit Grant	--	--	--	310.00
01 Fifteenth Finance Commission Grants	--	--	--	310.00
0210 Medical and Public Health	394.51	1146.96	1121.96	941.94
01 Urban Health Services	180.69	722.03	722.03	559.59
020 Receipts from Patients for hospital and dispensary services	164.06	355.82	355.82	366.21
02 Directorate of Health Services	162.63	350.21	350.21	360.21
03 Receipts from Patients	1.43	5.61	5.61	6.00
01 Receipts from Mediclaim	--	--	--	--
800 Other Receipts	37.13	366.21	366.21	193.38
80 Sale proceeds of dead stock, waste paper etc.	0.01	1.00	1.00	1.35

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
81 Other items	33.68	105.21	105.21	142.03
01 Deendayal Mediclaim	3.44	260.00	260.00	50.00
900 Deduct Refund	-20.50	--	--	--
90 Deduct - Refunds	-20.50	--	--	--
02 Rural Health Services	53.05	98.38	98.38	96.35
101 Receipts/Contributions from patients & others	41.90	75.21	75.21	80.00
01 Directorate of Health Services	41.90	75.21	75.21	80.00
800 Other Receipts	11.15	23.17	23.17	16.35
80 Sale proceeds of dead stock, waste paper, etc.	0.01	1.00	1.00	1.35
81 Other items	11.14	22.17	22.17	15.00
04 Public Health	160.77	326.55	301.55	286.00
102 Sale of Sera/Vaccine	1.14	10.11	10.11	10.00
01 Sale of Sera/Vaccine	1.14	10.11	10.11	10.00
104 Fees and Fines, etc	142.23	276.78	276.78	250.00
01 Fees and fines, etc.	109.96	201.22	201.22	200.00
02 Fees & Fines etc under COTPA	32.27	75.56	75.56	50.00
106 Swacch Bharat Cess	--	25.00	--	--
01 Swacch Bharat Cess	--	25.00	--	--
800 Other Receipts	17.40	14.66	14.66	26.00
80 Sale proceeds of dead stock, waste paper, etc.	0.12	1.00	1.00	1.00
81 Other items	17.28	13.66	13.66	25.00
0070 Other Administrative Services	0.08	0.20	0.20	0.20
60 Other Services	0.08	0.20	0.20	0.20
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.20
01 RTI Fees	--	0.20	0.20	0.20
800 Other Receipts	0.08	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.08	--	--	--
0211 Family Welfare	--	0.05	--	--
800 Other Receipts	--	0.05	--	--
81 Other items	--	0.05	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
0049 Interest Receipts	-0.14	--	--	15.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	-0.14	--	--	15.00
800 Other Receipts	-0.14	--	--	15.00
22 Santa Casa	--	--	--	--
90 Deduct Refunds	-0.14	--	--	--
01 Interest received from the bank in respect of NHM grants	--	--	--	15.00

49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	6.25	1012.38	1012.28	408.93
0210 Medical and Public Health	6.24	12.28	12.28	8.83
01 Urban Health Services	2.94	7.39	7.39	4.50
020 Receipts from Patients for hospital and dispensary services	2.49	4.28	4.28	3.75
03 Institute of Psychiatry and Human Behaviour	2.49	4.28	4.28	3.75
800 Other Receipts	0.45	3.11	3.11	0.75
80 Sale proceeds of dead stock, waste paper etc.	--	--	--	0.25
81 Other items	0.45	3.11	3.11	0.50
03 Medical, Education, Training and Research	3.30	4.89	4.89	4.33
105 Allopathy	3.30	4.89	4.89	4.33
01 Tuition and Other fees -IPHB	3.30	4.89	4.89	4.33
0070 Other Administrative Services	0.01	0.10	--	0.10
60 Other Services	0.01	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--
1601 Grants-in-Aid from Central Government	--	1000.00	1000.00	400.00
03 Grants for Central Plan Schemes	--	1000.00	1000.00	400.00
800 Other Grants	--	1000.00	1000.00	400.00
04 Professional Efficiency	--	--	--	--
05 Center of Excellence under NMHP	--	1000.00	1000.00	400.00

50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
50 GOA COLLEGE OF PHARMACY	462.33	331.10	331.10	664.30
0210 Medical and Public Health	462.33	176.00	176.00	509.00
03 Medical, Education, Training and Research	462.33	176.00	176.00	509.00
105 Allopathy	461.78	167.00	167.00	500.00
02 Tuition and other fees	461.78	167.00	167.00	500.00
800 Other Receipts	0.55	9.00	9.00	9.00
81 Other items	0.55	9.00	9.00	9.00
0070 Other Administrative Services	--	0.10	0.10	0.30
60 Other Services	--	0.10	0.10	0.30
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	0.20
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.20
1601 Grants-in-Aid from Central Government	--	155.00	155.00	155.00
03 Grants for Central Plan Schemes	--	90.00	90.00	90.00
800 Other Grants	--	90.00	90.00	90.00
33 Development of Post- Grad. Course & Research. Work (Pharmacy)	--	90.00	90.00	90.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	65.00	65.00	65.00
800 Other Grants	--	65.00	65.00	65.00
01 Post Graduate Course in Pharmacy	--	65.00	65.00	65.00

51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
51 GOA DENTAL COLLEGE	175.92	176.02	176.02	205.10
0210 Medical and Public Health	175.91	175.92	175.92	205.00
01 Urban Health Services	29.84	40.92	40.92	40.00
020 Receipts from Patients for hospital and dispensary services	9.71	26.12	26.12	15.00
04 Goa Dental College	9.71	26.12	26.12	15.00
800 Other Receipts	20.13	14.80	14.80	25.00
81 Other items	20.13	14.80	14.80	25.00
03 Medical, Education, Training and Research	146.07	135.00	135.00	165.00
105 Allopathy	146.07	135.00	135.00	165.00
03 Tuition and other fees - Goa Dental College	146.07	135.00	135.00	165.00
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
52 LABOUR	262.50	396.38	396.28	8164.53
0230 Labour and Employment	261.68	395.41	395.31	435.50
101 Receipts under Labour Laws	180.11	273.28	273.28	305.00
01 Miscellaneous fees under Workmen Company Act	--	--	--	--
02 Fees under Shops and Establishment Act	179.80	271.28	271.28	300.00
03 Fees under Motor Transport Act	0.31	1.00	1.00	3.00
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	--	1.00	1.00	2.00
102 Fees for registration of Trade Unions	0.01	0.10	--	--
01 Fees for registration of Trade Union	0.01	0.10	--	--
800 Other Receipts	81.56	122.03	122.03	130.50
80 Sale proceeds of dead stock, waste paper, etc	0.41	0.03	0.03	0.50
81 Other items	81.15	122.00	122.00	130.00
900 Deduct -Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0210 Medical and Public Health	0.77	0.87	0.87	7703.93
01 Urban Health Services	0.77	0.87	0.87	7703.93
101 Receipts from Employees State Insurance Scheme	0.66	0.80	0.80	7703.86
01 Receipts from E.S.I.S.	0.66	0.75	0.75	7703.86
02 Receipts towards Registration fees for Non Insured Persons	--	0.05	0.05	--
800 Other Receipts	0.11	0.07	0.07	0.07
80 Sale proceeds of dead stock, waste paper etc.	0.11	0.05	0.05	0.05
81 Other items	--	0.02	0.02	0.02
0070 Other Administrative Services	0.05	0.10	0.10	0.10
60 Other Services	0.05	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.05	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.05	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	25.00

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
06 Centrally Sponsored Schemes	--	--	--	25.00
101 Central Assistance/Share	--	--	--	25.00
13 National database for Unorganised Workers	--	--	--	25.00

53 - FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
53 FOOD AND DRUGS ADMINISTRATION	204.34	252.07	252.07	405.10
0210 Medical and Public Health	204.26	251.97	251.97	252.00
04 Public Health	204.30	251.97	251.97	252.00
104 Fees and Fines, etc	203.43	250.00	250.00	250.00
01 Fees and fines, etc.	203.43	250.00	250.00	250.00
800 Other Receipts	0.87	1.97	1.97	2.00
81 Other items	0.66	1.16	1.16	1.00
80 Sale proceeds of dead stock, waste paper, etc.	0.21	0.81	0.81	1.00
80 General	-0.04	--	--	--
900 Deduct - Refunds	-0.04	--	--	--
90 Deduct Refunds	-0.04	--	--	--
0070 Other Administrative Services	0.08	0.10	0.10	0.10
60 Other Services	0.08	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.08	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.08	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	153.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	153.00
800 Other Grants	--	--	--	153.00
01 Strengthening the State Drug Regulatory System	--	--	--	153.00

54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
54 TOWN AND COUNTRY PLANNING	3127.48	6501.81	6501.81	7050.10
0217 Urban Development	3127.22	6501.56	6501.56	7050.00
80 General	3127.22	6501.56	6501.56	7050.00
800 Other Receipts	3133.43	6501.56	6501.56	7050.00
81 Other items	407.94	1001.56	1001.56	1050.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	2725.47	5500.00	5500.00	6000.00
02 Cost of Writ Petition	0.02	--	--	--
900 Deduct-Refunds	-6.21	--	--	--
90 Deduct Refunds	-6.21	--	--	--
0070 Other Administrative Services	0.26	0.25	0.25	0.10
60 Other Services	0.26	0.25	0.25	0.10
118 Receipts under Right to Information Act, 2005	--	0.25	0.25	0.10
01 RTI Fees	--	0.25	0.25	0.10
800 Other Receipts	0.26	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.26	--	--	--

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
55 MUNICIPAL ADMINISTRATION	413.79	22802.01	22802.01	44602.01
1601 Grants-in-Aid from Central Government	413.59	22800.00	22800.00	44600.00
04 Grants for Centrally Sponsored Plan Schemes	413.59	22800.00	22800.00	44600.00
800 Other Grants	413.59	22800.00	22800.00	44600.00
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	23.70	8000.00	8000.00	8500.00
02 Swachh Bharat Mission (SBM)	--	--	--	--
03 Smart City Mission	--	12500.00	12500.00	25000.00
16 Swachh Bharat Mission (SBM)	--	500.00	500.00	1700.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	--	--	--	8500.00
19 Smart Cities	--	--	--	--
20 Pradhan Mantri Awas Yojana	--	1000.00	1000.00	100.00
14 Reduction of Infant Mortality Rate	--	--	--	--
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	389.89	800.00	800.00	800.00
0070 Other Administrative Services	0.20	2.00	2.00	2.00
60 Other Services	0.20	2.00	2.00	2.00
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.20
01 RTI Fees	--	0.20	0.20	0.20
800 Other Receipts	0.20	1.80	1.80	1.80
01 Right to Information Act, 2005 (Central Act)	0.06	--	--	--
02 Collection of Infrastructure tax	--	0.99	0.99	0.99
81 Other Items	0.14	0.81	0.81	0.81
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/Union Territory Governments with Legislature	--	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 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
56 INFORMATION AND PUBLICITY	0.62	4.10	4.10	4.10
0220 Information and Publicity	0.58	4.00	4.00	4.00
60 Others	0.58	4.00	4.00	4.00
113 Receipts from Other Publications	--	2.00	2.00	2.00
01 Receipts from Other Publications	--	2.00	2.00	2.00
800 Other Receipts	0.58	2.00	2.00	2.00
80 Other Receipts	0.18	0.50	0.50	0.50
81 Other items	0.40	1.50	1.50	1.50
0070 Other Administrative Services	0.04	0.10	0.10	0.10
60 Other Services	0.04	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.04	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.04	--	--	--

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
57 SOCIAL WELFARE	566.14	2762.03	4.10	2760.40
1601 Grants-in-Aid from Central Government	566.11	2757.50	--	2756.21
04 Grants for Centrally Sponsored Plan Schemes	566.11	2757.50	--	1239.20
800 Other Grants	566.11	2757.50	--	1239.20
02 Post Matric Scholarships for Children of Safai Karmachari	--	2.00	--	--
03 Post Matric Scholarship to Scheduled Castes.	3.00	25.00	--	18.00
04 Post Matric Scholarship to other Backward Classes	559.51	700.00	--	600.00
09 Merit-cum-Means based Scholarship to Minorities	--	0.50	--	--
10 Post Matric Scholership to Minorities	--	1.00	--	--
11 Pre Matric Scholership to Minorities	3.60	1.00	--	--
05 Accessible India Campaign	--	1500.00	--	540.00
13 Prevention of Alcoholism and Drug Abuse	--	80.00	--	--
14 National Action Plan for Senior Citizen	--	48.00	--	13.20
12 Protection of Civil Rights (Inter Caste Marriages)	--	50.00	--	20.00
15 Pre Matric Scholarship to OBC	--	330.00	--	36.00
16 Post Matric Scheme for EBC	--	20.00	--	12.00
06 Centrally Sponsored Schemes	--	--	--	1517.01
101 Central Assistance/Share	--	--	--	1517.01
01 Pre-matric Scholarship to SC Student	--	--	--	15.00
02 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY)	--	--	--	2.00
03 PM AJAY	--	--	--	0.01
04 Construction of Hostels for OBCs Boys	--	--	--	600.00
05 Construction of Hostels for OBCs Girls	--	--	--	900.00
0070 Other Administrative Services	0.03	0.10	--	0.10
60 Other Services	0.03	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.03	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.03	--	--	--
0049 Interest Receipts	--	0.10	--	--

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.10	--	--
800 Other Receipts	--	0.10	--	--
09 Welfare of Backward Classes	--	0.10	--	--
0235 Social Security and Welfare	--	4.10	4.10	4.09
60 Other Social Security and Welfare programmes	--	4.10	4.10	4.09
800 Other Receipts	--	4.10	4.10	4.09
80 Sale proceeds of dead stock, waste paper, etc.	--	1.00	1.00	0.04
81 Other items	--	0.10	0.10	0.05
01 Freedom from hunger	--	3.00	3.00	4.00
02 Recovery of DSSS	--	--	--	--
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	--	0.20	--	--
01 Welfare of Scheduled Castes	--	0.10	--	--
800 Other Loans	--	0.10	--	--
01 Economic Development	--	0.10	--	--
03 Welfare of Other Backward Classes	--	0.10	--	--
800 Other Loans	--	0.10	--	--
01 Economic Development	--	0.10	--	--
6235 Loans for Social Security and Welfare	--	0.03	--	--
02 Social Welfare	--	0.03	--	--
800 Other Loans	--	0.03	--	--
01 Physically Handicapped Persons Rehabilitation Scheme	--	0.03	--	--

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
58 WOMEN AND CHILD DEVELOPMENT	2165.91	3278.65	3278.55	3199.33
1601 Grants-in-Aid from Central Government	2165.70	3267.34	3267.34	3185.22
04 Grants for Centrally Sponsored Plan Schemes	2165.70	3267.34	3267.34	3185.22
800 Other Grants	2165.70	3267.34	3267.34	3185.22
01 Integrated Child Development Scheme	1004.96	1077.42	1077.42	1069.86
02 Anganwadi Workers Training Programme	--	--	--	5.00
04 Supplementary Nutrition Programme	1152.91	876.00	876.00	871.86
05 SABLA	0.02	0.07	0.07	14.43
06 Pradhan Mantri Matru Vandana Yojana(PMMVY)	--	30.00	30.00	10.00
07 Integrated Child Protection Scheme (ICPS)	--	790.00	790.00	580.00
08 Beti Bachao Beti Padhao	--	--	--	--
09 One Stop Centre-Sakhi	--	68.84	68.84	50.00
10 State Resource Centre for Women (SRCW)	--	88.20	88.20	80.10
11 Universal Women Helpline	--	80.00	80.00	46.57
12 Swadhar Grih	--	17.00	17.00	15.10
13 Central Victim Compensation Scheme	--	--	--	--
14 Support to Training & Employment Programme for Women (STEP)	--	--	--	--
15 National Creche Scheme for the Children of working Mothers	0.21	8.23	8.23	10.20
16 National Nutrition Mission	--	100.00	100.00	138.00
17 Swachhta Action Plan	4.91	20.00	20.00	3.00
18 Ujjawala Scheme	2.69	7.00	7.00	10.00
19 Working Women Hostel Scheme	--	50.10	50.10	50.10
20 Mahila Police Volunteers Scheme	--	54.48	54.48	231.00
0235 Social Security and Welfare	0.11	11.21	11.21	14.01
60 Other Social Security and Welfare programmes	0.11	11.21	11.21	14.01
800 Other Receipts	0.11	11.21	11.21	14.01
81 Other items	--	1.21	1.21	0.01
01 Sale of various forms	0.11	10.00	10.00	14.00
0070 Other Administrative Services	0.10	0.10	--	0.10
60 Other Services	0.10	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.10	--	--	--
81 Other items	0.09	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--

59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
59 FACTORIES AND BOILERS	248.14	411.76	411.76	400.20
0230 Labour and Employment	248.13	411.66	411.66	400.10
103 Fees for inspection of Steam Boilers	25.84	35.00	35.00	40.00
01 Fees for inspection of Steam Boilers	25.84	35.00	35.00	40.00
104 Fees realised under Factory Act	221.98	371.56	371.56	355.00
01 Fees realised under Factories Act	221.98	371.56	371.56	355.00
800 Other Receipts	0.31	5.10	5.10	5.10
81 Other items	0.31	5.00	5.00	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
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--

60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
60 EMPLOYMENT	0.00	7.30	0.00	0.20
0070 Other Administrative Services	--	0.20	--	0.20
60 Other Services	--	0.20	--	0.20
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	--	0.10	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	--	0.10	--	0.10
0230 Labour and Employment	--	0.10	--	--
101 Receipts under Labour Laws	--	--	--	--
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	--	--	--	--
800 Other Receipts	--	0.10	--	--
81 Other items	--	0.10	--	--
1601 Grants-in-Aid from Central Government	--	7.00	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	7.00	--	--
800 Other Grants	--	7.00	--	--
12 Skill Development Mission	--	7.00	--	--

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP	112.03	1955.40	1955.40	2452.27
1601 Grants-in-Aid from Central Government	80.00	1891.30	1891.30	2388.30
03 Grants for Central Plan Schemes	80.00	1891.30	1891.30	2388.30
800 Other Grants	80.00	1891.30	1891.30	2388.30
03 Up-gradation of Govt. ITI	--	--	--	125.00
04 Pradhan Mantri Kaushal Vikas Yojana	--	1605.00	1605.00	1605.00
05 Sankalp Project	--	102.00	102.00	264.00
06 Skill Strengthening for Industrial for value Enhancement Strive	80.00	150.00	150.00	360.00
07 State Apprenticeship Monitoring Cell	--	32.00	32.00	32.00
08 National Apprenticeship Promotion Scheme	--	2.30	2.30	2.30
0230 Labour and Employment	32.02	64.00	64.00	63.82
800 Other Receipts	32.02	64.00	64.00	63.82
80 Sale proceeds of dead stock, waste paper, etc	0.01	0.20	0.20	0.02
81 Other items	32.01	63.80	63.80	63.80
0070 Other Administrative Services	0.01	0.10	0.10	0.15
60 Other Services	0.01	0.10	0.10	0.15
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.15
01 RTI Fees	--	0.10	0.10	0.15
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	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	--	--	--	--

62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
62 LAW	385.79	660.40	660.32	738.85
1601 Grants-in-Aid from Central Government	380.00	500.00	500.00	732.00
04 Grants for Centrally Sponsored Plan Schemes	380.00	500.00	500.00	600.00
800 Other Grants	380.00	500.00	500.00	600.00
04 Development of Infrastructure Facility for Judiciary	380.00	500.00	500.00	600.00
06 Centrally Sponsored Schemes	--	--	--	132.00
101 Central Assistance/Share	--	--	--	132.00
01 Setting up of Fast Track Special court	--	--	--	72.00
02 Establishment and Operating Gram Nayalayas	--	--	--	60.00
0070 Other Administrative Services	5.79	160.40	160.32	6.85
01 Administration of Justice	3.04	60.22	60.22	4.00
800 Other Receipts	3.04	60.22	60.22	4.00
01 Receipt from the High Court of Bombay at Goa	2.81	10.22	10.22	3.00
81 Other items	0.23	50.00	50.00	1.00
60 Other Services	2.75	100.18	100.10	2.85
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	2.75	100.08	100.00	2.75
81 Other items	--	100.00	100.00	2.75
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Receipt under CSS	--	--	--	--
03 Collection of e-court fees (ECS)	2.75	0.08	--	--

63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
63 RAJYA SAINIK BOARD	0.00	25.01	0.00	1.10
0070 Other Administrative Services	--	0.01	--	0.10
60 Other Services	--	0.01	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.01	--	0.10
01 RTI Fees	--	0.01	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0235 Social Security and Welfare	--	25.00	--	1.00
60 Other Social Security and Welfare programmes	--	25.00	--	1.00
800 Other Receipts	--	25.00	--	1.00
81 Other items	--	25.00	--	1.00

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
64 AGRICULTURE	1252.69	3984.46	3813.21	5923.95
1601 Grants-in-Aid from Central Government	1074.76	3773.60	3602.35	5710.70
03 Grants for Central Plan Schemes	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	1074.76	3773.60	3602.35	4770.70
800 Other Grants	1093.59	3773.60	3602.35	4770.70
58 Package Programme for development of Coconut	--	170.00	--	--
02 Cultivation of Red Oil Palm	--	7.35	7.35	15.00
09 Rashtriya Krishi Vikas Yojana	894.00	1524.00	1524.00	1354.69
10 Krishi Vigyan Kendra, South Goa	68.52	120.00	120.00	200.00
03 Paramparagat Krishi Vikas Yojana	--	1020.00	1020.00	1020.01
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	--	120.00	120.00	120.00
05 National Mission on Sustainable Agriculture (NMSA)	--	32.40	32.40	81.00
06 National Horticulture Mission (NHM)	--	420.00	420.00	1550.00
11 National Mission of Agriculture Extension Technology (NMAET)	131.07	345.60	345.60	400.00
12 National Food Security Mission (NFSM)	--	13.00	13.00	30.00
13 Pradhan Mantri Fasal Bima Yojana	--	1.25	--	--
900 Deduct - Refunds	-18.83	--	--	--
90 Deduct Refunds	-18.83	--	--	--
06 Centrally Sponsored Schemes	--	--	--	940.00
101 Central Assistance/Share	--	--	--	940.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	--	--	--	840.00
01 National Project on Soil Health and Fertility	--	--	--	100.00
0401 Crop Husbandry	177.85	204.76	204.76	204.15
103 Seeds	5.53	5.00	5.00	7.00
01 Sale of Seeds	5.53	5.00	5.00	7.00
104 Receipts from Agricultural Farms	67.25	110.00	110.00	80.00
01 Receipts from Agricultural Farm	67.25	110.00	110.00	80.00
105 Sale of manures and fertilizers	0.93	1.20	1.20	1.10
01 Receipts from Manures and Fertilizers	0.93	1.20	1.20	1.10

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
107 Receipts from Plant Protection Services	0.76	1.30	1.30	1.00
01 Receipts from Plant Protection	0.76	1.30	1.30	1.00
119 Receipts from Horticulture and Vegetable Crops	25.89	20.00	20.00	30.00
01 Receipts from Horticulture and Vegetable Crops	25.89	20.00	20.00	30.00
120 Sale, hire and services of agricultural implements and machinery including tract	52.45	65.21	65.21	65.00
01 Sale, hires and services of Agricultural Implements	52.45	65.21	65.21	65.00
800 Other Receipts	25.04	2.05	2.05	20.05
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.05	0.05	0.05
81 Other items	25.03	2.00	2.00	20.00
0070 Other Administrative Services	0.08	0.20	0.20	0.10
60 Other Services	0.08	0.20	0.20	0.10
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.10
01 RTI Fees	--	0.20	0.20	0.10
800 Other Receipts	0.08	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.08	--	--	--
0435 Other Agricultural Programmes	--	5.90	5.90	9.00
104 Soil and Water Conservation	--	2.00	2.00	3.00
01 Soil and Water Conservation	--	2.00	2.00	3.00
800 Other Receipts	--	3.90	3.90	6.00
80 Sale proceeds of dead stock, waste paper, etc.	--	3.00	3.00	--
81 Other items	--	0.90	0.90	6.00

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES	401.97	1321.37	1316.17	888.31
0403 Animal Husbandry	263.14	500.63	500.53	517.57
102 Receipts from Cattle and Buffalo development	19.84	80.00	80.00	85.00
01 Receipts from Cattle and Buffalo Development	19.84	80.00	80.00	85.00
103 Receipts from Poultry development	71.83	101.22	101.22	110.00
01 Receipts from Poultry Development	71.83	101.22	101.22	110.00
105 Receipts from Piggery development	7.82	7.00	7.00	7.50
01 Receipts from Piggery Development	7.82	7.00	7.00	7.50
501 Service and Service fees	104.51	105.61	105.61	115.00
01 Service and service fees	104.51	105.61	105.61	115.00
800 Other Receipts	59.14	206.70	206.70	200.07
80 Sale proceeds of dead stock, waste paper, etc.	--	0.70	0.70	0.07
81 Other items	59.14	206.00	206.00	200.00
900 Deduct-Refunds	--	0.10	--	--
90 Deduct - Refunds	--	0.10	--	--
0404 Dairy Development	114.92	251.60	246.50	251.50
102 Receipts from Dairy Development Projects	72.32	100.00	95.00	100.00
01 Receipts from Dairy Development Projects	72.32	95.00	95.00	100.00
02 Other items	--	5.00	--	--
800 Other Receipts	42.60	151.50	151.50	151.50
80 Sale proceeds of dead stock, waste paper, etc.	--	1.50	1.50	1.50
81 Other items	42.60	150.00	150.00	150.00
900 Deduct-Refunds	--	0.10	--	--
90 Deduct - Refunds	--	0.10	--	--
1601 Grants-in-Aid from Central Government	23.90	569.00	569.00	119.09
03 Grants for Central Plan Schemes	23.20	563.00	563.00	75.62
800 Other Grants	23.20	563.00	563.00	75.62
70 National Project for Cattle and Buffalow Breeding.	--	2.00	2.00	2.00
01 Rinderpest Eradication	--	10.00	10.00	2.50
02 Strengthening of Animal Husbandry Statistics	23.20	35.00	35.00	--

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Professional Efficiency Development	--	80.00	80.00	30.25
06 Assistance to States for Control of Animal Diseases	--	40.00	40.00	10.27
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	--	--	--	--
05 National Rabies Control	--	20.00	20.00	20.00
03 Rashriya Gokul Mission	--	20.00	20.00	0.50
08 National Animal Disease Control Programme-FMD and Brucellosis	--	90.00	90.00	3.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	--	210.00	210.00	3.60
10 National Animal Disease Reporting System	--	45.00	45.00	1.50
11 Peste des patis Ruminants Control Programme	--	11.00	11.00	2.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	0.70	6.00	6.00	10.07
800 Other Grants	0.70	6.00	6.00	10.07
91 Livestock Census	0.70	6.00	6.00	10.07
06 Centrally Sponsored Schemes	--	--	--	33.40
101 Central Assistance/Share	--	--	--	33.40
02 Integrated Sample Survey	--	--	--	23.40
01 National Livestock Mission	--	--	--	10.00
0070 Other Administrative Services	0.01	0.10	0.10	0.11
60 Other Services	0.01	0.10	0.10	0.11
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.01	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	0.01
0049 Interest Receipts	--	0.02	0.02	0.02
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.02	0.02	0.02
800 Other Receipts	--	0.02	0.02	0.02
10 Poultry Development	--	0.01	0.01	0.01

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
11 Piggery Development	--	0.01	0.01	0.01
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 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
66 FISHERIES	1086.87	10616.25	10615.20	4962.39
1601 Grants-in-Aid from Central Government	596.74	10100.00	10100.00	3592.19
04 Grants for Centrally Sponsored Plan Schemes	596.74	10100.00	10100.00	3592.19
800 Other Grants	596.74	10100.00	10100.00	3592.19
51 Blue Revolution	596.74	--	--	--
02 Pradhan Mantri Matsya Sampada Yojana	--	10100.00	10100.00	3592.19
0405 Fisheries	490.03	515.10	515.10	1370.10
011 Rents	396.51	400.00	400.00	440.00
01 Rents	396.51	400.00	400.00	440.00
102 Licence Fees, Fines etc	36.91	40.00	40.00	440.00
01 Licence fees, fines, etc.	36.91	40.00	40.00	440.00
103 Sale of fish, fish seeds etc	9.49	40.00	40.00	440.00
01 Sale of fish, seeds, etc.	9.49	40.00	40.00	440.00
800 Other Receipts	47.12	35.00	35.00	50.00
81 Other items	47.12	35.00	35.00	50.00
900 Deduct-Refunds	--	0.10	0.10	0.10
90 Deduct - Refunds	--	0.10	0.10	0.10
0070 Other Administrative Services	0.10	0.10	0.10	0.10
60 Other Services	0.10	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.10	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.10	--	--	--
0049 Interest Receipts	--	1.00	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	1.00	--	--
800 Other Receipts	--	1.00	--	--
12 Mechanisation of Fishing Crafts	--	0.50	--	--
13 Other Fisheries Loans	--	0.50	--	--
6405 Loans for Fisheries	--	0.05	--	--
106 Mechanisation of Fishing Crafts	--	0.05	--	--
01 Loans to Fishermen for Mechanisation of Fishing Crafts	--	0.05	--	--

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5

67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
67 PORTS ADMINISTRATION	808.68	1164.05	1163.95	2711.04
1051 Ports and Lighthouses	808.61	1163.45	1163.35	1210.94
02 Minor Ports	154.14	371.45	371.35	379.94
102 Registration and Other Fees	16.21	23.28	23.28	--
01 Mechanised Vessels	9.66	17.61	17.61	--
02 Non - Mechanised vessel	6.55	4.50	4.50	--
03 Port fees due to Export	--	1.17	1.17	--
103 Registration and Other Fees	--	0.10	--	28.22
01 Mechanised Vessels	--	0.10	--	18.49
02 Non-Mechanised Vessel	--	--	--	4.73
03 Port fees due to Export	--	--	--	5.00
800 Other Receipts	137.93	348.07	348.07	351.72
01 Survey fees	42.45	73.07	73.07	76.72
02 Other fees/charges	95.48	275.00	275.00	275.00
80 General	654.47	792.00	792.00	831.00
800 Other Receipts	654.47	792.00	792.00	831.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
02 Other Fees/Charges	654.47	792.00	792.00	831.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.07	0.60	0.60	0.10
60 Other Services	0.07	0.60	0.60	0.10
118 Receipts under Right to Information Act, 2005	--	0.60	0.60	0.10
01 RTI Fees	--	0.60	0.60	0.10
800 Other Receipts	0.07	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.07	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	1500.00
06 Centrally Sponsored Schemes	--	--	--	1500.00
101 Central Assistance/Share	--	--	--	1500.00
01 Construction of Jetties Under Sagarmala Programme	--	--	--	1500.00

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
68 FORESTS	394.72	1911.47	1803.75	923.92
0406 Forestry and Wild Life	392.89	606.60	606.60	638.62
01 Forestry	392.89	606.60	606.60	638.62
101 Sale of Timber and other forest produce	75.81	159.10	159.10	165.00
01 Sale of Timber and other Forest Produce	75.81	159.10	159.10	165.00
800 Other Receipts	317.08	447.50	447.50	473.62
81 Other items	317.08	447.50	447.50	473.62
80 Sale Proceeds of Dead Stock, Waste Paper, etc.	--	--	--	--
0435 Other Agricultural Programmes	1.73	7.22	--	--
104 Soil and Water Conservation	1.73	2.01	--	--
01 Soil and Water Conservation	1.73	2.01	--	--
800 Other Receipts	--	5.21	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	--	5.21	--	--
0070 Other Administrative Services	0.10	0.20	0.20	0.30
60 Other Services	0.10	0.20	0.20	0.30
118 Receipts under Right to Information Act, 2005	0.02	0.20	0.20	0.30
01 RTI Fees	0.02	0.20	0.20	0.30
800 Other Receipts	0.08	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.08	--	--	--
1601 Grants-in-Aid from Central Government	--	1297.45	1196.95	285.00
03 Grants for Central Plan Schemes	--	200.50	100.00	--
800 Other Grants	--	200.50	100.00	--
01 -----	--	200.50	100.00	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	1096.95	1096.95	105.00
800 Other Grants	--	1096.95	1096.95	105.00
03 Assistance for Development of Wildlife Sanctuaries/National Parks	--	1096.95	1096.95	105.00
06 Centrally Sponsored Schemes	--	--	--	180.00
101 Central Assistance/Share	--	--	--	180.00

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
01 Conservation and Management for Mangrove and Coral Reefs	--	--	--	105.00
02 Forest Fire Prevention and Management Scheme	--	--	--	75.00

69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
69 HANDICRAFT,TEXTILE AND COIR	0.38	0.03	0.03	1207.01
0851 Village and Small Industries	0.38	0.02	0.02	7.00
104 Handicraft Industries	0.38	0.01	0.01	7.00
01 Handicraft Industries	0.38	0.01	0.01	7.00
200 Other Village Industries	--	0.01	0.01	--
01 Other Village Industries	--	0.01	0.01	--
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.01
01 RTI Fees	--	0.01	0.01	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	1200.00
06 Centrally Sponsored Schemes	--	--	--	1200.00
101 Central Assistance/Share	--	--	--	1200.00
01 Kunbi Handloom Craft Village	--	--	--	1000.00
02 Design and Crafts School	--	--	--	200.00

70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
70 CIVIL SUPPLIES	137.93	42.62	42.62	102.62
1456 Civil Supplies	137.91	2.52	2.52	2.52
800 Other Receipts	137.91	2.52	2.52	2.52
81 Other items	137.47	2.50	2.50	2.50
80 Sale proceeds of dead stock, waste paper, etc.	0.44	0.02	0.02	0.02
0070 Other Administrative Services	0.02	0.10	0.10	0.10
60 Other Services	0.02	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.02	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.02	--	--	--
1601 Grants-in-Aid from Central Government	--	40.00	40.00	100.00
04 Grants for Centrally Sponsored Plan Schemes	--	40.00	40.00	100.00
800 Other Grants	--	40.00	40.00	100.00
01 Creation of awareness about consumer rights	--	40.00	40.00	100.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	--	--	--	--
05 National Mission on Sustainable Agriculture (NMSA)	--	--	--	--
06 C.A towards intra-state Movement & handling of Food grains	--	--	--	--
07 Publicity cum Awareness campaign for TPDS beneficiaries	--	--	--	--
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	--	--	--
09 Strengthening of PDA Operations	--	--	--	--

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
71 COOPERATION	188.04	152.19	152.19	282.52
0425 Cooperation	110.43	86.11	86.11	160.05
101 Audit Fees	94.29	70.00	70.00	100.00
01 Audit fees	94.29	70.00	70.00	100.00
800 Other Receipts	16.14	16.09	16.09	60.02
01 Receipts from N.C.D.C.	--	0.01	0.01	10.00
80 Sale proceeds of dead stock, waste paper, etc.	0.02	0.05	0.05	0.02
81 Other items	16.12	16.03	16.03	30.00
02 Receipt from NABARD	--	--	--	20.00
900 Deduct-Refunds	--	--	--	0.01
90 Deduct - Refunds	--	--	--	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
0050 Dividends and Profits	43.22	35.65	35.65	68.11
200 Dividends from other investments	43.22	35.65	35.65	68.11
01 Credit Cooperatives	--	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	35.08	10.00	10.00	50.00
03 Consusmer Cooperatives	--	0.05	0.05	0.01
04 Apex Bank	--	1.00	1.00	1.00
05 Housing Cooperatives	7.89	22.50	22.50	15.00
06 Dairy Cooperatives	0.25	1.00	1.00	1.00
07 Other Cooperatives	--	1.00	1.00	1.00
6425 Loans for Cooperation	26.63	23.66	23.66	43.84
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	1.66	9.00	9.00	7.50
02 Loans to Service Cooperative for construction of Godowns	0.23	4.00	4.00	4.50
03 Loans to Block Level Farmers Cooperative Societies	--	1.00	1.00	1.00

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	1.43	4.00	4.00	2.00
108 Loans to other Cooperatives	24.69	14.04	14.04	35.38
06 Loans to Cooperative Sugar Factory	--	0.01	0.01	0.01
08 Consumer Societies for construction of Business premises	--	0.30	0.30	0.10
09 Loans to Processing Cooperatives under NCDC Programme	17.40	1.55	1.55	25.00
10 Departmental Store for purchase of furnitures etc	0.01	0.05	0.05	0.05
13 Purchase of furnisture fixture- Marketing Societies	--	0.50	0.50	0.10
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	2.23	4.00	4.00	3.00
03 Loans to Dairy Cooperatives for construction of Godowns	--	--	--	--
04 Loans to Fishermen Cooperative towards Working Capital	--	0.10	0.10	0.10
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	1.00	0.01	0.01	2.00
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	0.01	0.01	0.01
15 Loans to Coop. Societies under NCDC Programme	--	0.01	0.01	0.01
20 Loans to Coop. societies for Purchase of transport vehicles	4.05	7.50	7.50	5.00
789 Special Component Plan for Scheduled Castes	--	0.05	0.05	0.35
01 Scheduled Castes Development Scheme	--	0.05	0.05	0.35
796 Tribal Area Sub Plan	0.28	0.56	0.56	0.60
01 Scheduled Tribe Development Scheme	0.28	0.56	0.56	0.60
0049 Interest Receipts	7.43	6.37	6.37	10.12
04 Interest Receipts of State/Union Territory Governments with Legislature	7.43	6.37	6.37	10.12
195 Interest from Co-operative Societies	7.43	6.37	6.37	10.12
01 Dairy Cooperatives	1.60	2.50	2.50	2.50
03 Warehousing and Marketing Cooperatives	2.57	1.00	1.00	3.00
04 Consumer Cooperatives	--	0.10	0.10	0.10
05 Service Cooperatives	2.84	1.75	1.75	3.50
07 Sugar Factory	--	0.01	0.01	0.01

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
08 Other Cooperatives	0.42	1.00	1.00	1.00
09 Fisheries Cooperatives	--	0.01	0.01	0.01
0070 Other Administrative Services	0.33	0.40	0.40	0.40
60 Other Services	0.33	0.40	0.40	0.40
118 Receipts under Right to Information Act, 2005	--	0.40	0.40	0.40
01 RTI Fees	--	0.40	0.40	0.40
800 Other Receipts	0.33	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.33	--	--	--

72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
72 SCIENCE AND TECHNOLOGY	2207.84	3088.05	3088.05	2571.10
0070 Other Administrative Services	2207.84	3088.05	3088.05	2571.10
60 Other Services	2207.84	3088.05	3088.05	2571.10
118 Receipts under Right to Information Act, 2005	--	0.50	0.50	0.10
01 RTI Fees	--	0.50	0.50	0.10
800 Other Receipts	2207.84	3087.55	3087.55	2571.00
81 Other items	53.74	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Cess on Biodegradable	61.24	68.25	68.25	70.00
03 Green Cess	2092.86	3018.30	3018.30	2500.00
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
37 Biogas Development	--	--	--	--
50 Other Charges	--	--	--	--

73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
73 STATE ELECTION COMMISSION	1.41	0.80	0.80	6.45
0515 Other Rural Development Programme	1.41	0.70	0.70	6.35
101 Receipts under Panchayati Raj Act	1.41	0.65	0.65	6.25
01 Receipts in connection with election to Panchayats	0.02	0.15	0.15	5.00
02 Receipt in connection with Election to Zilla Panchayats	0.85	0.20	0.20	0.25
03 Receipt in connection with Election to Municipalities	0.54	0.30	0.30	1.00
800 Other Receipts	--	0.05	0.05	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.05	0.05	0.10
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
74 WATER RESOURCES	11351.35	80334.11	80324.11	22548.94
0701 Medium Irrigation	5119.34	3116.98	3116.98	3225.74
04 Medium Irrigation - Non-Commercial	5003.53	2441.50	2441.50	3025.74
101 Anjunem Project	5003.53	2441.50	2441.50	505.65
01 Sale of water for irrigation purposes	0.05	0.62	0.62	0.65
81 Other items	3.48	6.21	6.21	5.00
02 Sale of raw water to PWD	5000.00	2434.67	2434.67	500.00
03 Sale of Raw Water to others	--	--	--	--
103 Tillari Project	--	--	--	1015.00
81 Other items	--	--	--	15.00
02 Sale of Raw Water to PWD	--	--	--	1000.00
104 Salaulim Irrigation Project	--	--	--	1505.09
01 Sale of Water for Irrigation Purpose	--	--	--	--
02 Sale of Raw Water to PWD	--	--	--	500.00
81 Other Items	--	--	--	1005.09
80 General	115.81	675.48	675.48	200.00
800 Other Receipts	115.81	675.48	675.48	200.00
81 Other items	115.81	675.48	675.48	200.00
01 Receipt from GTIDC towards Security Deposits	--	--	--	--
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0702 Minor Irrigation	3916.09	12203.05	12193.05	7920.00
01 Surface Water	2868.17	10995.79	10995.79	6750.00
102 Receipts from lift irrigation Schemes	2334.67	1258.56	1258.56	4057.00
01 Receipts from Lift Irrigation Schemes	32.47	55.00	55.00	45.00
03 Sale of Water from Chapoli Tank	1776.00	500.00	500.00	3512.00
02 Sale of Raw Water to PWD	526.20	703.56	703.56	500.00
103 Receipts from diversion Schemes	520.52	6185.55	6185.55	2548.00
01 Sale of Raw Water for Irrigation Purpose	--	--	--	--
03 Sale of Raw Water from Opa & Panchwadi Tank	520.52	3501.23	3501.23	2548.00
02 Sale of Water Amthane tank	--	2684.32	2684.32	--
104 Receipts from Chapoli Minor Irrigation Tank	--	792.00	792.00	100.00
02 Sale of Chapoli Raw Water to PWD	--	792.00	792.00	100.00
800 Other Receipts	12.98	2759.68	2759.68	45.00

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
80 Sale proceeds of dead stock, waste paper, etc.	10.32	75.26	75.26	40.00
81 Other items	2.66	2684.42	2684.42	5.00
02 Ground Water	1043.48	1122.00	1112.00	1155.00
101 Receipts from tube wells	1043.48	1122.00	1112.00	1155.00
02 Ground Water Extraction Charges	258.82	1112.00	1112.00	1145.00
04 Registration of well/tankers & drilling agency	10.64	10.00	--	--
81 Other items	--	--	--	--
01 Registration of Wells/Tankers & Drilling Agency	774.02	--	--	10.00
03 Command Area Development	4.44	85.26	85.26	15.00
800 Other Receipts	4.44	85.26	85.26	15.00
81 Other items	4.44	85.26	85.26	15.00
01 Hire charges of Machinery	--	--	--	--
1601 Grants-in-Aid from Central Government	2311.00	--	--	11400.00
04 Grants for Centrally Sponsored Plan Schemes	2311.00	--	--	6400.00
800 Other Grants	2311.00	--	--	6400.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	2311.00	--	--	6400.00
06 Centrally Sponsored Schemes	--	--	--	5000.00
101 Central Assistance/Share	--	--	--	5000.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	--	--	--	2000.00
02 Minor Irrigation Scheme under PMKSY	--	--	--	3000.00
0700 Major Irrigation	4.74	65013.98	65013.98	--
02 Major Irrigation - Non-Commercial	4.74	65013.98	65013.98	--
101 Selauli Project	--	16029.91	16029.91	--
01 Sale of water for irrigation purposes	--	--	--	--
81 Other items	--	900.79	900.79	--
02 Sale of raw water to P.W.D	--	15129.12	15129.12	--
102 Tillari Project	4.74	48984.07	48984.07	--
02 Sale of raw water to P.W.D	--	48929.07	48929.07	--
81 Other items	4.74	55.00	55.00	--
0070 Other Administrative Services	0.18	0.10	0.10	0.70
60 Other Services	0.18	0.10	0.10	0.70

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.70
01 RTI Fees	--	0.10	0.10	0.70
800 Other Receipts	0.18	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.18	--	--	--
0049 Interest Receipts	--	--	--	2.50
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	2.50
800 Other Receipts	--	--	--	2.50
16 Minor Irrigation	--	--	--	2.50

75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
75 PLANNING, STATISTICS AND EVALUATION	63.85	372.64	372.64	181.04
1601 Grants-in-Aid from Central Government	60.78	356.65	356.65	165.10
04 Grants for Centrally Sponsored Plan Schemes	60.78	356.65	356.65	165.10
800 Other Grants	60.78	356.65	356.65	165.10
01 Agricultural Census	37.16	71.00	71.00	55.50
04 Economic Census	--	8.50	8.50	3.50
02 Minor Irrigation Statistics	23.62	37.50	37.50	44.00
05 Urban Statistics for HR and Assessments (USHA)	--	--	--	--
09 Unique Identification Number	--	34.00	34.00	52.10
10 Basic Statistics for Local Level Development	--	--	--	--
11 Improvement of Statistical System at State & District Level	--	--	--	--
12 Population Census & Updation of NPR	--	205.65	205.65	10.00
0070 Other Administrative Services	3.07	15.99	15.99	15.94
60 Other Services	3.07	15.99	15.99	15.94
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.05
01 RTI Fees	--	0.10	0.10	0.05
800 Other Receipts	3.07	15.89	15.89	15.89
81 Other items	3.07	10.89	10.89	10.89
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Online Charges Towards Birth & Deaths Services	--	5.00	5.00	5.00

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
76 ELECTRICITY	205105.82	267334.99	267334.34	341869.93
0801 Power	205105.48	267334.28	267333.63	320868.95
05 Transmission and Distribution	204914.72	267047.90	267047.25	320467.83
101 Power Development Scheme in Goa	202969.26	265606.29	265605.64	317889.96
01 Sale of Power	178199.00	237824.00	237824.00	285772.00
03 Unscheduled Interchange Pool Account Receipt	--	3.20	3.20	3.36
04 Other items	5.94	5.81	5.81	6.10
05 Electricity Duty Charges	15308.70	19950.00	19950.00	20796.00
06 Power Exchange	9438.90	5322.63	5322.63	10000.00
02 Trading of Power	16.72	--	--	--
07 Streetlight Duty Charges	--	500.00	500.00	262.50
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	--	2000.00	2000.00	1050.00
09 Processing & Form Fees	--	0.65	--	--
800 Other Receipts	1945.46	1441.61	1441.61	2577.87
80 Sale proceeds of dead stock, waste paper, etc.	243.19	550.35	550.35	577.87
81 Others.	1702.27	891.26	891.26	2000.00
900 Deduct-Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
80 General	190.76	286.38	286.38	401.12
800 Other Receipts	190.76	286.38	286.38	401.12
80 Sale proceeds of dead stock, waste paper, etc.	--	6.32	6.32	200.00
81 Other items	156.52	231.85	231.85	152.91
01 Receipt from State Electrical Inspectorate	34.24	48.21	48.21	48.21
0070 Other Administrative Services	0.34	0.25	0.25	0.50
60 Other Services	0.34	0.25	0.25	0.50
118 Receipts under Right to Information Act, 2005	--	0.25	0.25	0.50
01 RTI Fees	--	0.25	0.25	0.50
800 Other Receipts	0.34	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.34	--	--	--
0049 Interest Receipts	--	0.46	0.46	0.48

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.46	0.46	0.48
800 Other Receipts	--	0.46	0.46	0.48
03 Power	--	0.23	0.23	0.24
24 Other Parties	--	0.23	0.23	0.24
1601 Grants-in-Aid from Central Government	--	--	--	21000.00
06 Centrally Sponsored Schemes	--	--	--	21000.00
101 Central Assistance/Share	--	--	--	21000.00
01 Smart Meter Installation Project	--	--	--	1500.00
02 SCADA and Automation	--	--	--	4500.00
03 System Strengthening work under Revamped Distribution Sector Scheme	--	--	--	15000.00

77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
77 RIVER NAVIGATION	198.46	262.32	262.32	278.20
1056 Inland Water Transport	198.45	262.22	262.22	278.10
101 River Navigation Department	72.95	86.12	86.12	93.00
01 Traffic Receipts	61.04	76.12	76.12	78.00
02 Workshops Receipts	11.91	10.00	10.00	15.00
800 Other Receipts	125.50	176.10	176.10	185.10
80 Sales proceeds of dead stock, waste papers, etc.	--	0.10	0.10	0.10
81 Other items	125.50	176.00	176.00	185.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
78 TOURISM	182.81	679.22	679.22	907.43
1452 Tourism	182.74	578.92	578.92	832.13
102 Receipts under Tourist Trade Act	152.56	146.89	146.89	--
01 Receipts under Tourist Trade Act	152.56	146.89	146.89	--
105 Rent and catering receipts	3.84	81.53	81.53	81.53
01 Rent and catering receipts	3.84	81.53	81.53	81.53
800 Other Receipts	26.34	350.50	350.50	750.50
80 Sale proceeds of dead stock, waste papers, etc.	0.04	0.50	0.50	0.50
81 Other items	26.30	350.00	350.00	350.00
01 Receipts under Tourist Trade Act	--	--	--	400.00
900 Deduct - Refunds	--	--	--	0.10
90 Deduct Refunds	--	--	--	0.10
0070 Other Administrative Services	0.07	0.30	0.30	0.30
60 Other Services	0.07	0.30	0.30	0.30
118 Receipts under Right to Information Act, 2005	--	0.30	0.30	0.30
01 RTI Fees	--	0.30	0.30	0.30
800 Other Receipts	0.07	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.07	--	--	--
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
27 Tourism	--	--	--	--
1601 Grants-in-Aid from Central Government	--	50.00	50.00	25.00
03 Grants for Central Plan Schemes	--	50.00	50.00	25.00
800 Other Grants	--	50.00	50.00	25.00
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project	--	--	--	--
03 Baga Beach Tourism Destination Development	--	--	--	--
02 Fest and Festival (Central Financial Assistance)	--	50.00	50.00	25.00
06 Centrally Sponsored Schemes	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
101 Central Assistance/Share	--	--	--	--
03 PM AJAY	--	--	--	--
7452 Loans for Tourism	--	50.00	50.00	50.00
01 Tourist Infrastructure	--	50.00	50.00	50.00
800 Other Loans	--	50.00	50.00	50.00
04 Loans to GTDC for Infrastructure Development	--	50.00	50.00	50.00
80 Others	--	--	--	--
800 Other Loans	--	--	--	--
01 Tourism	--	--	--	--

79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
79 GOA GAZETTEER	0.07	1.60	1.60	1.60
0070 Other Administrative Services	0.07	1.60	1.60	1.60
60 Other Services	0.07	1.60	1.60	1.60
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.07	1.50	1.50	1.50
81 Other items	0.07	1.50	1.50	1.50
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
80 LEGAL METROLOGY	229.76	251.99	251.99	360.01
1475 Other General Economic Services	229.76	251.89	251.89	360.00
106 Fees for stamping of weights & measures	229.76	251.89	251.89	360.00
01 Metric System	229.76	251.89	251.89	360.00
0070 Other Administrative Services	--	0.10	0.10	0.01
60 Other Services	--	0.10	0.10	0.01
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.01
01 RTI Fees	--	0.10	0.10	0.01

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
81 DEPARTMENT OF TRIBAL WELFARE	1548.98	2678.52	2678.52	4933.80
1601 Grants-in-Aid from Central Government	1426.29	2550.82	2550.82	4612.00
04 Grants for Centrally Sponsored Plan Schemes	1426.29	2550.82	2550.82	--
800 Other Grants	1426.29	2550.82	2550.82	--
02 Post matric Scholarship to ST	458.18	749.89	749.89	--
20 Pre-matric Scholarship to ST	41.35	98.93	98.93	--
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	--	--	--	--
14 Ashrams School in Tribal Sub Plan	--	1.00	1.00	--
01 SCA to Tribal Sub Scheme(Capital)	--	1000.00	1000.00	--
03 Grants from UGC for Seventh Pay Implementation	--	500.00	500.00	--
06 SCA to Tribal Sub Scheme (General)	289.70	--	--	--
05 Eklavya Model Residential Schools	434.56	1.00	1.00	--
22 Tribal Research Institute (TRIs) (General)	60.75	100.00	100.00	--
23 Tribal Research Institute (TRIs) (Capital)	141.75	100.00	100.00	--
21 SCA to Tribal Sub Scheme (Capital)	--	--	--	--
06 Centrally Sponsored Schemes	--	--	--	4612.00
101 Central Assistance/Share	--	--	--	4612.00
10 SCA to TSS (Capital)	--	--	--	700.00
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Developme	--	--	--	900.00
04 SCA to TSS (General)	--	--	--	300.00
05 Ashram School in Tribal Sub Plan	--	--	--	1.00
06 Pre-Matric Scholarship to ST	--	--	--	700.00
07 Eklavya Model Residential Schools	--	--	--	1.00
08 Tribal Research Institute (TRIs) (General)	--	--	--	300.00
09 Tribal Research Institute (TRIs) (Capital)	--	--	--	700.00
02 Financial Assistance for Self Employment and Training	--	--	--	10.00
01 Post Matric Scholarship to ST	--	--	--	1000.00
0049 Interest Receipts	119.62	125.50	125.50	320.50
01 Interest from State Government	--	--	--	110.00
800 Miscellaneous Intrest Receipts	--	--	--	110.00
01 Post matric Scholarship	--	--	--	10.00
02 Pre Matric Scholarship to ST Students Studying in 9th and 10th Std.	--	--	--	5.00

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
03 Welfare of ST's under Artical 275 (1)	--	--	--	15.00
04 Rising Socio Economic Level of Scheduled Tribes (SCA to TSS)	--	--	--	20.00
05 Tribal Research Institutes (TRIs)	--	--	--	30.00
06 Eklavya Model Residential Schools (EMRs)	--	--	--	30.00
04 Interest Receipts of State/Union Territory Governments with Legislature	119.62	125.50	125.50	210.50
800 Other Receipts	119.62	125.50	125.50	210.50
01 Atal Ashra Yojana	119.62	120.00	120.00	200.00
02 Vidya Laxmi	--	0.50	0.50	0.50
03 Matrutra Yojana	--	5.00	5.00	10.00
0225 Welfare of SCs STs and OBC	3.04	1.00	1.00	--
800 Other Receipts	3.04	1.00	1.00	--
80 Sale Proceeds of Dead Stock Waste Paper etc	--	0.50	0.50	--
81 Other Items	3.04	0.50	0.50	--
0070 Other Administrative Services	0.03	1.20	1.20	1.30
60 Other Services	0.03	1.20	1.20	1.30
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.30
01 RTI Fees	--	0.20	0.20	0.30
800 Other Receipts	0.03	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.03	--	--	--
80 Sales proceeds of dead stock, waste papers etc	--	0.50	0.50	0.50
81 Other Items	--	0.50	0.50	0.50

82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
82 INFORMATION TECHNOLOGY	0.24	10207.08	10206.98	170.14
0070 Other Administrative Services	0.18	8.41	8.31	10.10
60 Other Services	0.18	8.41	8.31	10.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	--
01 RTI Fees	--	0.10	--	--
800 Other Receipts	0.18	8.31	8.31	10.10
01 Right to Information Act, 2005 (Central Act)	0.04	--	--	--
81 Other Items	0.14	8.31	8.31	0.10
02 Remittance of Earnest Money Deposit	--	--	--	10.00
0852 Industries	0.06	198.67	198.67	60.04
07 Telecommunication and Electronic Industries	0.06	198.67	198.67	60.04
800 Other Receipts	0.06	198.67	198.67	60.04
81 Other items	0.06	3.51	3.51	0.04
01 Goa Broad band Network (GBBN)	--	175.16	175.16	40.00
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	--	20.00	20.00	20.00
1601 Grants-in-Aid from Central Government	--	10000.00	10000.00	100.00
03 Grants for Central Plan Schemes	--	10000.00	10000.00	100.00
800 Other Grants	--	10000.00	10000.00	100.00
01 e-District	--	--	--	--
02 State Portal, SSDG & e-forms (SSDG)	--	--	--	--
03 State Data Centre (SDC)	--	--	--	--
04 State Wide Area Network (SWAN)	--	--	--	--
05 Capacity Building (CB)	--	--	--	--
06 Citizen Service Scentre (CSC)	--	--	--	--
07 Human Resource Management System (HRMS)	--	--	--	--
08 India e-Delivery of Public Services Project	--	--	--	--
09 Other Projects	--	--	--	--
10 Bharat Net	--	10000.00	10000.00	100.00

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
83 MINES	16402.93	55120.21	55120.21	66790.15
0853 Non-Ferrous Mining and Metallurgical Industries	16402.82	55120.00	55120.00	66790.00
102 Mineral concession fees, rents and royalties	9993.84	55013.79	55013.79	65790.00
01 Mineral Concession fees, rent and royalties	9629.61	54400.00	54400.00	65000.00
06 Interest on delayed Payments	--	10.00	10.00	150.00
02 Royalty - Minor Minerals	338.00	591.00	591.00	600.00
03 Dead Rent	4.42	2.53	2.53	5.00
04 Surface Rent	3.27	--	--	5.00
05 Application Fees	18.54	10.26	10.26	30.00
103 Royalty,Deed Rent,Surface Rent,Application Fees & Interest on Delayed Payment	--	--	--	--
01 Royalty - Major Minerals	--	--	--	--
02 Royalty - Minor Minerals	--	--	--	--
800 Other Receipts	6408.98	106.21	106.21	1000.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	6403.42	106.21	106.21	500.00
01 e-Auction Participation (EMD)	5.56	--	--	--
03 -----	--	--	--	500.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.11	0.21	0.21	0.15
60 Other Services	0.11	0.21	0.21	0.15
118 Receipts under Right to Information Act, 2005	--	0.21	0.21	0.15
01 RTI Fees	--	0.21	0.21	0.15
800 Other Receipts	0.11	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.11	--	--	--

84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
84 CIVIL AVIATION	448.59	500.11	500.11	500.21
1053 Civil Aviation	448.54	500.00	500.00	500.00
501 Services and Service Fees	448.54	500.00	500.00	500.00
01 Reimbursement from GMR-Goa International Airport Ltd.	448.54	500.00	500.00	500.00
0070 Other Administrative Services	0.05	0.11	0.11	0.21
60 Other Services	0.05	0.11	0.11	0.21
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.05	0.01	0.01	0.11
81 Other Items	--	--	--	--
01 Right to Information Act (Central Act)	0.05	--	--	0.10
02 Receipt from Tender	--	--	--	--
80 Sale Proceeds of Dead Stock Waste Paper	--	0.01	0.01	0.01

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVELOPMENT	772.25	2650.41	2650.41	1965.80
1601 Grants-in-Aid from Central Government	772.25	2650.21	2650.21	1955.60
03 Grants for Central Plan Schemes	772.25	2650.21	2650.21	1955.60
103 National Rural Employment Programme	772.25	2650.21	2650.21	1955.60
01 Implementation of DRDA Administration	68.04	70.00	70.00	70.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	265.57	400.00	400.00	600.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	0.10	0.10	--
05 National Social Assistance Programme (NSAP)	--	--	--	5.00
06 National Rural Livelihood Mission (NRLM)	418.00	1000.00	1000.00	780.00
07 Rurban Mission	--	100.00	100.00	100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	--	60.00	60.00	60.00
09 Pradhanmantri Gram Sadak Yojana	--	0.01	0.01	0.60
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	20.64	0.10	0.10	180.00
10 NSAP-Indira Gandhi National Old Age Pension Scheme	--	288.00	288.00	60.00
11 NSAP-Indira Gandhi National Widow Pension Scheme	--	216.00	216.00	60.00
12 NSAP-Indira Gandhi National Disability Pension Scheme	--	36.00	36.00	30.00
13 NSAP-Indira Gandhi National Family Benefit scheme	--	480.00	480.00	10.00
0049 Interest Receipts	--	--	--	10.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	10.00
800 Other Receipts	--	--	--	10.00
01 Interest Received from Schemes on State Share	--	--	--	10.00
0070 Other Administrative Services	--	0.20	0.20	0.20
60 Other Services	--	0.20	0.20	0.20
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.20
01 RTI Fees	--	0.20	0.20	0.20

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

86 - NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
86 NEW AND RENEWABLE ENERGY	0.00	0.10	0.00	0.10
0070 Other Administrative Services	--	0.10	--	0.10
60 Other Services	--	0.10	--	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

87 - DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
87 DEPARTMENT OF ARCHAEOLOGY	0.00	0.10	0.10	25.10
0070 Other Administrative Services	--	0.10	0.10	20.10
60 Other Services	--	0.10	0.10	20.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	20.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Receipts towards entry tickets and other fees	--	--	--	20.00
0202 Education, Sports, Art and Culture	--	--	--	5.00
04 Art and Culture	--	--	--	5.00
900 Deduct Refund	--	--	--	5.00
90 Deduct Refund	--	--	--	5.00

B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
B1 SHARE IN CENTRAL TAXES	221943.00	256907.00	329242.00	317448.00
0021 Taxes on Income other than Corporation Tax	71119.00	75957.00	96009.00	95613.75
901 Share of net proceeds assigned to States	71119.00	75957.00	96009.00	95613.75
01 Share of net proceeds assigned to States	71119.00	75957.00	96009.00	95613.75
0020 Corporation Tax	69363.00	74747.00	99298.00	98981.75
901 Share of net proceeds assigned to States	69363.00	74747.00	99298.00	98981.75
01 Share of net proceeds assigned to States	69363.00	74747.00	99298.00	98981.75
0005 Central GST	68156.00	83008.00	105441.00	104060.75
901 Share of net proceeds assigned to State	68156.00	83008.00	105441.00	104060.75
01 Share of net proceeds assigned to State	68156.00	83008.00	105441.00	104060.75
0037 Customs	12139.00	15523.00	22204.00	13667.00
901 Share of net proceeds assigned to States	12139.00	15523.00	22204.00	13667.00
01 Share of net proceeds assigned to States	12139.00	15523.00	22204.00	13667.00
0044 Service Tax	997.00	158.00	158.00	316.00
901 Share of net proceeds assigned to States	997.00	158.00	158.00	316.00
01 Share of net proceeds assigned to States	997.00	158.00	158.00	316.00
0045 Other Taxes and Duties on Commodities and Services	169.00	--	--	--
901 Share of net proceeds assigned to States	169.00	--	--	--
01 Share of net proceeds assigned to State	169.00	--	--	--
0008 Integrated GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--
01 Share of net proceeds assigned to State	--	--	--	--
0028 Other Taxes on Income and Expenditure	--	--	--	--
901 Share of net proceeds assigned to States	--	--	--	--
01 Share of Net Proceeds assigned to State	--	--	--	--
0032 Taxes on Wealth	--	-3.00	-3.00	-4.00
901 Share of net proceeds assigned to States	--	-3.00	-3.00	-4.00
01 Share of net proceeds assigned to States	--	-3.00	-3.00	-4.00
0038 Union Excise Duties	--	7517.00	6135.00	4812.75
01 Sharable duties	--	7517.00	6135.00	4812.75
901 Share of net proceeds assigned to States	--	7517.00	6135.00	4812.75
01 Share of net proceeds to assigned to States	--	7517.00	6135.00	4812.75

B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
B2 HOUSING BOARD	0.23	94.00	71.00	3200.00
6216 Loans for Housing	0.23	94.00	71.00	3200.00
80 General	0.23	94.00	71.00	3200.00
201 Loans to Housing Board	--	92.00	69.00	3200.00
01 Low Income Group Scheme	--	60.00	45.00	--
02 Middle Income Group Housing Scheme	--	18.00	10.00	--
03 Housing Scheme for Economically Weaker Section	--	14.00	14.00	--
04 Loans to Goa Housing Board	--	--	--	3200.00
800 Other Loans	0.23	2.00	2.00	--
02 Loans under Middle Income Group Housing Scheme	0.23	1.00	1.00	--
03 Loans Under Low Income Housing Scheme (South Goa)	--	1.00	1.00	--

B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
B3 INTERNAL DEBT OF THE STATE GOVERNMENT	667213.59	441406.00	431406.00	510020.00
6003 Internal Debt of the State Government	667213.59	441406.00	431406.00	510020.00
101 Market Loans	335400.00	290000.00	280000.00	330000.00
01 Market Loans bearing Interest	335400.00	290000.00	280000.00	330000.00
105 Loans from National Bank for Agricultural and Rural Development	25000.00	50000.00	50000.00	50000.00
01 Loans from NABARD	25000.00	50000.00	50000.00	50000.00
108 Loans from N.C.D.C.	23.59	20.00	20.00	20.00
01 Loans from N.C.D.C.	23.59	20.00	20.00	20.00
110 Ways and Means Advances from the Reserve Bank of India	306790.00	101386.00	101386.00	130000.00
01 Ways and Means Advances from R.B.I.	306790.00	101386.00	101386.00	130000.00
111 Special Securities Issued to National Small Savings Fund of the Central Governme	--	--	--	--
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 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
B4 LOANS AND ADVANCES FROM GOI	11074.33	8000.10	8000.10	47100.10
6004 Loans and Advances from Central Government	11074.33	8000.10	8000.10	47100.10
02 Loans for State/UT Plan Schemes	4508.33	6000.10	6000.10	8500.10
101 Block Loans	--	0.10	0.10	0.10
01 Block Loans	--	0.10	0.10	0.10
103 Loans against External Assistance received in kind	4508.33	6000.00	6000.00	8500.00
01 Block Loans for EAP	4508.33	6000.00	6000.00	6000.00
02 Block Loans for LRT/Soil Erosion.	--	--	--	2500.00
09 Other Loans for States / Union Territory with Legislature Schemes	6566.00	2000.00	2000.00	38600.00
101 Block Loans	--	--	--	--
01 Back to Back loans to State in lieu of GST Compensation shortfall	--	--	--	--
02 Additional Central Assistance for Externally Aided Projects	--	--	--	--
03 House Building Advances (IAS)	--	--	--	--
106 Special Assistance	6566.00	2000.00	2000.00	38600.00
01 Scheme for Special Assistance to States for Capital Expenditure	6566.00	2000.00	2000.00	38600.00

B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
B5 GRANTS FOR STATE PLAN SCHEMES FROM GOI	0.00	40307.48	40307.48	25500.00
1601 Grants-in-Aid from Central Government	--	40307.48	40307.48	25500.00
02 Grants for State/UT Plan Schemes	--	40307.48	40307.48	25500.00
101 Block Grants	--	129.48	129.48	500.00
01 Block Grants for State Plan Schemes	--	129.48	129.48	500.00
800 Other Grants	--	40178.00	40178.00	25000.00
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	--	10178.00	10178.00	10000.00
01 Diamond jubilee Goa Liberation	--	30000.00	30000.00	15000.00

B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
B6 CENTRAL FINANCE COMMISSION GRANT	3600.00	23507.81	23507.81	7000.00
1601 Grants-in-Aid from Central Government	3600.00	23507.81	23507.81	7000.00
01 Non-Plan Grants	3600.00	23507.81	23507.81	7000.00
109 Grants towards Contribution to State Disaster Response Fund	--	--	--	--
01 Grants towards Contribution to Calamity Relief Fund	--	--	--	--
800 Other Grants	3600.00	23507.81	23507.81	7000.00
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	--	2807.81	2807.81	--
16 FFC grants for Urban Local Bodies	900.00	1000.00	1000.00	--
17 15th FC grants for Rural Local Bodies	--	11700.00	11700.00	--
18 15th FC grants for Urban Local Bodies	2700.00	8000.00	8000.00	5000.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	--	--	--	2000.00
02 Grants for State/UT Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
04 Justice	--	--	--	--

88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	0.00	0.00	0.00	0.01
0075 Miscellaneous General Services	--	--	--	0.01
800 Other Receipts	--	--	--	0.01
81 Other Items	--	--	--	0.01