

DEMAND NO. 72

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 72 (SCIENCE, TECHNOLOGY AND ENVIRONMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 72 [2801, 2810, 3425, 3435, 4810, 5425]	-09	362.37	362.28	--	1494.14	1494.14	--	2134.14	2134.14	--	1513.40	1513.40
2801 Power	--	60.00	60.00	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
05 Transmission and Distribution	--	60.00	60.00	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
800 Other Expenditure	--	60.00	60.00	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
02 New and Renewable Source of Energy (P)	--	60.00	60.00	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
31 Grant-in-aid	--	60.00	60.00	--	200.00	200.00	--	200.00	200.00	--	150.00	150.00
2810 Non-Conventional Sources of Energy	--	115.86	115.86	--	210.00	210.00	--	210.00	210.00	--	190.00	190.00
01 Bio Gas	--	5.86	5.86	--	60.00	60.00	--	60.00	60.00	--	50.00	50.00
102 Community and Institutional Bio Gas Development	--	5.86	5.86	--	60.00	60.00	--	60.00	60.00	--	50.00	50.00
01 Bio-Gas Development (P)(A)	--	5.86	5.86	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
33 Subsidies	--	5.66	5.66	--	9.80	9.80	--	9.80	9.80	--	9.80	9.80
50 Other charges	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
02 Non Conventional Power Generation (Bio-Mass) (P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
60 Others	--	110.00	110.00	--	150.00	150.00	--	150.00	150.00	--	140.00	140.00
800 Other Expenditure	--	110.00	110.00	--	150.00	150.00	--	150.00	150.00	--	140.00	140.00
01 New and Renewable Sources of Energy (Plan)	--	110.00	110.00	--	150.00	150.00	--	150.00	150.00	--	140.00	140.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	110.00	110.00	--	150.00	150.00	--	150.00	150.00	--	140.00	140.00
3425 Other Scientific Research	--	95.81	95.81	--	299.64	299.64	--	299.64	299.64	--	239.64	239.64
60 Others	--	95.81	95.81	--	299.64	299.64	--	299.64	299.64	--	239.64	239.64
796 Tribal Area Sub Plan	--	2.90	2.90	--	43.00	43.00	--	43.00	43.00	--	20.00	20.00
01 Scheduled Tribes Development Scheme(P)	--	2.90	2.90	--	43.00	43.00	--	43.00	43.00	--	20.00	20.00
31 Grant-in-aid	--	2.90	2.90	--	43.00	43.00	--	43.00	43.00	--	20.00	20.00
800 Other Expenditure	--	92.91	92.91	--	256.64	256.64	--	256.64	256.64	--	219.64	219.64
01 Sponsored Science and Technology Programme (P)	--	50.00	50.00	--	150.00	150.00	--	150.00	150.00	--	123.00	123.00
01 Salaries	--	26.38	26.38	--	80.00	80.00	--	80.00	80.00	--	60.00	60.00
03 Overtime Allowance	--	0.16	0.16	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
11 Domestic travel expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	2.30	2.30	--	4.10	4.10	--	4.10	4.10	--	4.10	4.10
31 Grant-in-aid	--	21.16	21.16	--	45.00	45.00	--	45.00	45.00	--	40.00	40.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	18.00	18.00
02 Establishment of Remote Sensing Centre (P)	--	11.21	11.21	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
13 Office expenses	--	3.90	3.90	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	6.37	6.37	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	0.94	0.94	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
03 Promotion of Information Systems in S & T (P)	--	23.30	23.30	--	58.64	58.64	--	58.64	58.64	--	48.64	48.64
16 Publications	--	--	--	--	0.14	0.14	--	0.14	0.14	--	0.14	0.14
26 Advertising and Publicity	--	3.48	3.48	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
31 Grant-in-aid	--	18.63	18.63	--	40.00	40.00	--	40.00	40.00	--	30.00	30.00
50 Other charges	--	1.19	1.19	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
04 Setting up of Research and Development Unit (Plan)	--	8.40	8.40	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
31 Grant-in-aid	--	8.40	8.40	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
05 Goa Rajya Vidnyanik Puraskar (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
3435 Ecology and Environment	-0.09	58.89	58.80	--	454.50	454.50	--	594.50	594.50	--	663.76	663.76
60 Others	-0.09	58.89	58.80	--	454.50	454.50	--	594.50	594.50	--	663.76	663.76
796 Tribal Area Sub Plan	--	--	--	--	99.50	99.50	--	99.50	99.50	--	76.76	76.76
01 Scheduled Tribes Development Scheme (P)	--	--	--	--	99.50	99.50	--	99.50	99.50	--	76.76	76.76
31 Grant-in-aid	--	--	--	--	99.50	99.50	--	99.50	99.50	--	76.76	76.76
800 Other Expenditure	--	58.89	58.89	--	355.00	355.00	--	495.00	495.00	--	587.00	587.00
01 Environment Programme including control of Air & Water Pollution	--	41.39	41.39	--	115.00	115.00	--	115.00	115.00	--	108.00	108.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	9.27	9.27	--	35.00	35.00	--	35.00	35.00	--	20.00	20.00
11 Domestic travel expenses	--	0.01	0.01	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	2.96	2.96	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
26 Advertising and Publicity	--	1.99	1.99	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	0.73	0.73	--	20.00	20.00	--	20.00	20.00	--	10.00	10.00
31 Grant-in-aid	--	14.92	14.92	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
50 Other charges	--	11.51	11.51	--	25.00	25.00	--	25.00	25.00	--	40.00	40.00
02 Setting up of Oceanarium Project (Plan)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
04 Water Supply Scheme for small/remote pollution affected wadas	--	--	--	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	12.00	12.00
05 Survey and Inquiry of CRZ Area (Plan)	--	15.00	15.00	--	65.00	65.00	--	65.00	65.00	--	50.00	50.00
28 Professional Services	--	--	--	--	50.00	50.00	--	50.00	50.00	--	35.00	35.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
06 Management of Solid Waste & Other Wastes in Goa (Plan)	--	2.50	2.50	--	30.00	30.00	--	170.00	170.00	--	347.00	347.00
31 Grant-in-aid	--	2.50	2.50	--	30.00	30.00	--	140.00	140.00	--	280.00	280.00
50 Other charges	--	--	--	--	--	--	--	30.00	30.00	--	67.00	67.00
911 Deduct -Recoveries of Overpayment	-0.09	--	-0.09	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.09	--	-0.09	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
4810 Capital Outlay on Non-Conventional Sources of Energy	--	31.81	31.81	--	330.00	330.00	--	330.00	330.00	--	100.00	100.00
05 Transmission and Distribution	--	31.81	31.81	--	330.00	330.00	--	330.00	330.00	--	100.00	100.00
800 Other Expenditure	--	31.81	31.81	--	330.00	330.00	--	330.00	330.00	--	100.00	100.00
01 New and Renewable Sources of energy (P)	--	31.81	31.81	--	330.00	330.00	--	330.00	330.00	--	100.00	100.00
53 Major Works	--	31.81	31.81	--	330.00	330.00	--	330.00	330.00	--	100.00	100.00
5425 Capital Outlay on Other Scientific and Environ.Research	--	--	--	--	--	--	--	500.00	500.00	--	170.00	170.00
800 Other Expenditure	--	--	--	--	--	--	--	500.00	500.00	--	170.00	170.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 L.A. for Management of Solid Waste and Other Wastes in Goa (P)	--	--	--	--	--	--	--	500.00	500.00	--	170.00	170.00
53 Major Works	--	--	--	--	--	--	--	500.00	500.00	--	170.00	170.00