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Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	157.00	--	157.00
Voted	3868.00	200.00	4068.00
Total	4025.00	200.00	4225.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND01 (Revenue & Capital) [2011, 7610]	2795.93	2735.72	2735.72	4225.00
Total Revenue Expenditure	2617.12	2535.72	2535.72	4025.00
2011 Parliament/ State/ Union Territory Legislatures	2617.12	2535.72	2535.72	4025.00
02 State/Union Territory Legislatures	2617.12	2535.72	2535.72	4025.00
101 Legislative Assembly	1317.56	1291.34	1291.34	2508.00
01 Speaker and Deputy Speaker (Charged)	161.62	157.00	157.00	157.00
01 Salaries (Charged)	86.84	100.00	100.00	100.00
11 Domestic travel expenses (Charged)	2.91	8.00	8.00	8.00
12 Foreign travel expenses (Charged)	7.30	14.00	14.00	14.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses (Charged)	49.71	20.00	20.00	20.00
20 Other Administrative Expenses (Charged)	14.86	15.00	15.00	15.00
02 Members	1001.18	1047.34	1047.34	2220.00
01 Salaries	800.33	856.34	856.34	2000.00
11 Domestic travel expenses	20.77	30.00	30.00	50.00
12 Foreign travel expenses	--	1.00	1.00	10.00
13 Office expenses	177.52	150.00	150.00	150.00
16 Publications	2.56	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	154.76	86.00	86.00	130.00
31 Grant-in-aid	6.00	6.00	6.00	10.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	148.76	80.00	80.00	120.00
04 Other Facilities to Ex-M.L.A.	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
103 Legislative Secretariat	1299.56	1244.38	1244.38	1517.00
01 Legislature Secretariat of the State	1299.56	1239.38	1239.38	1512.00
01 Salaries	882.26	730.38	730.38	960.00
02 Wages	20.13	21.00	21.00	30.00
03 Overtime Allowance	1.10	2.00	2.00	1.00
11 Domestic travel expenses	4.79	5.00	5.00	5.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	164.16	170.00	170.00	200.00
26 Advertising and Publicity	0.91	3.00	3.00	3.00
27 Minor Works	219.39	240.00	240.00	300.00
28 Professional Services	2.24	5.00	5.00	3.00
32 Contributions	4.58	57.00	57.00	6.00
50 Other charges	--	5.00	5.00	3.00
02 Digital Video Surveillance System (N.P)	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
Total Loans and Advances Disbursement	178.81	200.00	200.00	200.00
7610 Loans to Government Servants, etc.	178.81	200.00	200.00	200.00
201 House Building Advances	30.00	100.00	100.00	100.00
02 House Building Advance to Members of Legislative Assembly.	30.00	100.00	100.00	100.00
55 Loans and advances	30.00	100.00	100.00	100.00
202 Advances for purchase of Motor Conveyances	148.81	100.00	100.00	100.00
01 Advances for purchase of Motor Conveyances to Members	148.81	100.00	100.00	100.00
55 Loans and advances	148.81	100.00	100.00	100.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1005.99	--	1005.99
Voted	--	--	--
Total	1005.99	--	1005.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMANDA1 (Revenue & Capital) [2012]	664.94	787.01	787.01	1005.99
Total Revenue Expenditure	664.94	787.01	787.01	1005.99
2012 President, Vice-President/Governor, Administrator of UT	664.94	787.01	787.01	1005.99
03 Governor/Administrator of Union Territories	664.94	787.01	787.01	1005.99
090 Secretariat	318.59	392.64	392.64	508.14
01 Secretariat of the Governor (Charged)	318.59	392.64	392.64	508.14
01 Salaries (Charged)	207.05	212.64	212.64	312.64
02 Wages (Charged)	11.97	12.00	12.00	15.00
11 Domestic travel expenses (Charged)	5.90	20.00	20.00	15.00
13 Office expenses (Charged)	71.84	95.00	95.00	115.00
20 Other Administrative Expenses (Charged)	19.06	22.00	22.00	22.00
26 Advertising and Publicity (Charged)	0.07	3.00	3.00	2.50
28 Professional Services (Charged)	--	20.00	20.00	20.00
50 Other charges (Charged)	2.70	8.00	8.00	6.00
101 Emoluments and Allowances of the Governor/Administrators of UT	18.25	29.65	29.65	52.00
01 Emoluments and Allowances of the Governor (Charged)	18.25	29.65	29.65	52.00
01 Salaries (Charged)	13.20	14.65	14.65	42.00
12 Foreign travel expenses (Charged)	5.05	15.00	15.00	10.00
102 Discretionary Grants	5.68	20.00	20.00	15.00
01 Discretionary Grants by the Governor (Charged)	5.68	20.00	20.00	15.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges (Charged)	5.68	20.00	20.00	15.00
103 Household Establishment	280.15	280.62	280.62	372.60
01 Household Establishments of the Governor(Charged)	273.05	261.61	261.61	355.00
01 Salaries (Charged)	232.46	190.61	190.61	280.00
11 Domestic travel expenses (Charged)	10.31	30.00	30.00	25.00
12 Foreign travel expenses (Charged)	5.77	10.00	10.00	10.00
13 Office expenses (Charged)	2.63	3.00	3.00	15.00
50 Other charges (Charged)	21.88	28.00	28.00	25.00
02 Entertainment Allowances(Charged)	--	0.50	0.50	0.50
20 Other Administrative Expenses (Charged)	--	0.50	0.50	0.50
03 Renewals and Furnishings(Charged)	--	1.20	1.20	1.00
50 Other charges (Charged)	--	1.20	1.20	1.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	1.50	1.50	1.50
50 Other charges (Charged)	--	1.50	1.50	1.50
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	7.10	15.00	15.00	14.00
13 Office expenses (Charged)	2.54	5.00	5.00	5.00
27 Minor Works (Charged)	1.16	6.00	6.00	5.00
50 Other charges (Charged)	3.40	4.00	4.00	4.00
06 Renewal and furnishings of Official Residence (Charged)	--	0.81	0.81	0.60
50 Other charges (Charged)	--	0.81	0.81	0.60
105 Medical Facilities	3.42	5.00	5.00	5.00
01 Medical Expenses of the Governor (Charged)	3.42	5.00	5.00	5.00
50 Other charges (Charged)	3.42	5.00	5.00	5.00
106 Entertainment Expenses	--	1.00	1.00	0.75
01 Entertainment Expenses of the Governor (Charged)	--	1.00	1.00	0.75

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
20 Other Administrative Expenses (Charged)	--	1.00	1.00	0.75
107 Expenditure from Contract Allowances	3.89	4.50	4.50	4.50
01 Expenditure from contract allowance of the Governor (Charged)	3.89	4.50	4.50	4.50
13 Office expenses (Charged)	1.07	1.25	1.25	1.25
50 Other charges (Charged)	2.82	3.25	3.25	3.25
108 Tour Expenses	36.26	53.60	53.60	48.00
01 Tour Expenses of the Governor (Charged)	36.26	53.60	53.60	48.00
11 Domestic travel expenses (Charged)	30.64	45.00	45.00	40.00
12 Foreign travel expenses (Charged)	5.62	8.60	8.60	8.00
911 Deduct - Recoveries of Overpayment	-1.30	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.30	--	--	--
01 Salaries (Charged)	-0.88	--	--	--
11 Domestic travel expenses (Charged)	-0.42	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9240.41	1300.00	10540.41
Total	9240.41	1300.00	10540.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND02 (Revenue & Capital) [2013, 2052, 2251, 3451, 4059, 4250]	9168.56	8927.92	8927.92	10540.41
Total Revenue Expenditure	7054.83	7077.92	7077.92	9240.41
2013 Council of Ministers	156.44	213.00	213.00	279.00
101 Salary of Ministers and Deputy Ministers	73.89	105.00	105.00	160.00
01 Salaries and Allowances of Ministers and Dy.Ministers	73.89	105.00	105.00	160.00
01 Salaries	73.89	105.00	105.00	160.00
108 Tour Expenses	22.87	28.00	28.00	49.00
01 Tour Expenses of Ministers and Dy.Ministers	22.87	28.00	28.00	49.00
11 Domestic travel expenses	21.29	26.00	26.00	29.00
12 Foreign travel expenses	1.58	2.00	2.00	20.00
800 Other Expenditure	59.68	80.00	80.00	70.00
01 Misc, Expenditure with the the Office of the Ministers	59.68	80.00	80.00	70.00
13 Office expenses	59.68	80.00	80.00	70.00
2052 Secretariat -General Services	5315.93	4483.09	4483.09	6558.21
003 Training	13.39	34.00	34.00	24.00
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	--	4.00	4.00	2.00
28 Professional Services	--	4.00	4.00	2.00
02 Participant fees for resident course	--	4.00	4.00	3.00
28 Professional Services	--	4.00	4.00	3.00
03 Other Trainig Programme	13.39	26.00	26.00	19.00
20 Other Administrative Expenses	11.89	20.00	20.00	15.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
28 Professional Services	1.50	6.00	6.00	4.00
090 Secretariat	4812.91	3580.19	3580.19	5644.00
01 Department of Personnel and Administrative Reforms	3597.62	2502.89	2502.89	4270.00
01 Salaries	2795.54	1970.89	1970.89	3000.00
02 Wages	21.42	22.00	22.00	24.00
03 Overtime Allowance	1.20	2.00	2.00	3.00
11 Domestic travel expenses	38.38	45.00	45.00	40.00
12 Foreign travel expenses	1.96	5.00	5.00	30.00
13 Office expenses	690.07	380.00	380.00	500.00
14 Rents, Rates, Taxes	--	--	--	600.00
26 Advertising and Publicity	1.23	10.00	10.00	6.00
27 Minor Works	--	4.00	4.00	3.00
28 Professional Services	--	4.00	4.00	4.00
50 Other charges	47.82	60.00	60.00	60.00
02 Home Department	177.62	162.85	162.85	181.50
01 Salaries	177.62	160.45	160.45	180.00
03 Overtime Allowance	--	0.40	0.40	0.50
11 Domestic travel expenses	--	2.00	2.00	1.00
03 Finance Department	374.29	341.58	341.58	425.50
01 Salaries	372.87	339.88	339.88	422.00
03 Overtime Allowance	--	0.10	0.10	0.50
11 Domestic travel expenses	--	0.60	0.60	1.00
13 Office expenses	1.42	1.00	1.00	2.00
04 Law Department	508.09	432.12	432.12	580.00
01 Salaries	507.93	428.62	428.62	575.00
03 Overtime Allowance	0.16	0.50	0.50	1.00
11 Domestic travel expenses	--	3.00	3.00	4.00
05 Revenue Department	105.65	91.67	91.67	122.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Salaries	105.65	89.17	89.17	120.00
03 Overtime Allowance	--	0.50	0.50	1.00
11 Domestic travel expenses	--	2.00	2.00	1.00
06 Planning Department	49.64	44.08	44.08	60.00
01 Salaries	49.64	44.08	44.08	60.00
07 Secret Service Fund	--	5.00	5.00	5.00
41 Secret service expenditure	--	5.00	5.00	5.00
800 Other Expenditure	489.63	868.90	868.90	890.21
01 Hospitality and Entertainment Expenses	176.34	209.00	209.00	192.00
13 Office expenses	35.74	24.00	24.00	25.00
20 Other Administrative Expenses	109.30	170.00	170.00	150.00
50 Other charges	31.30	15.00	15.00	17.00
02 Facilitations Center for Welfare of NRI (Goans)	75.21	303.90	303.90	366.20
01 Salaries	58.30	57.75	57.75	85.00
03 Overtime Allowance	--	0.15	0.15	0.20
11 Domestic travel expenses	0.16	8.00	8.00	9.00
12 Foreign travel expenses	--	40.00	40.00	45.00
13 Office expenses	4.77	35.00	35.00	40.00
26 Advertising and Publicity	0.98	80.00	80.00	92.00
28 Professional Services	0.28	3.00	3.00	4.00
31 Grant-in-aid	--	5.00	5.00	6.00
50 Other charges	10.72	75.00	75.00	85.00
03 Welfare/Pension Scheme for Seafarer (P)	238.08	330.00	330.00	320.00
50 Other charges	238.08	330.00	330.00	320.00
04 Uttarakhand Relief Fund (P)	--	25.00	25.00	0.01
50 Other charges	--	25.00	25.00	0.01
05 Creation of Goa AIS Cader (NP)	--	1.00	1.00	12.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
50 Other charges	--	1.00	1.00	12.00
06 Voluntary Retirement Scheme	--	--	--	--
50 Other charges	--	--	--	--
07 Kerala Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2251 Secretariat - Social Services	277.90	236.49	236.49	312.00
090 Secretariat	277.90	236.49	236.49	312.00
01 Education Department	87.46	80.82	80.82	90.50
01 Salaries	87.46	79.82	79.82	90.00
03 Overtime Allowance	--	1.00	1.00	0.50
02 Public Works and Urban Development	72.59	59.14	59.14	80.00
01 Salaries	72.47	58.89	58.89	80.00
03 Overtime Allowance	0.12	0.25	0.25	--
03 Public Health Department	117.85	96.53	96.53	141.50
01 Salaries	117.85	95.53	95.53	140.00
03 Overtime Allowance	--	1.00	1.00	1.50
3451 Secretariat -Economic Services	1304.56	2145.34	2145.34	2091.20
090 Secretariat	667.06	580.34	580.34	726.20
01 Forest and Agriculture Department (N.P)	217.65	186.23	186.23	235.10
01 Salaries	217.65	186.18	186.18	235.00
03 Overtime Allowance	--	0.05	0.05	0.10
02 Industries and Labour Department (N,P)	244.74	207.62	207.62	250.10
01 Salaries	244.74	207.54	207.54	250.00
03 Overtime Allowance	--	0.08	0.08	0.10

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
04 Powers Supply and Welfare Department(N.P)	91.89	87.50	87.50	111.00
01 Salaries	91.89	85.50	85.50	108.00
03 Overtime Allowance	--	2.00	2.00	3.00
05 Tourism, Information and Transport Department (N.P)	112.78	96.99	96.99	130.00
01 Salaries	112.78	96.94	96.94	130.00
03 Overtime Allowance	--	0.05	0.05	--
07 Supernumary Posts in Personnel Department (N.P)	--	2.00	2.00	--
01 Salaries	--	1.00	1.00	--
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	--
800 Other Expenditure	637.50	1565.00	1565.00	1365.00
09 Grants to Goa Human Resource Development Corporation (P)	600.00	1500.00	1500.00	1300.00
31 Grant-in-aid	600.00	1500.00	1500.00	1300.00
10 Implementation of State Training Policy (GIPARD) (P)	37.50	65.00	65.00	65.00
31 Grant-in-aid	37.50	65.00	65.00	65.00
Total Capital Expenditure	2113.73	1850.00	1850.00	1300.00
4059 Capital Outlay on Public Works	2113.73	1600.00	1600.00	1100.00
60 Other Buildings	2113.73	1600.00	1600.00	1100.00
051 Construction	2113.73	1600.00	1600.00	1100.00
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi (Plan)	1200.00	400.00	400.00	400.00
60 Other capital expenditure	1200.00	400.00	400.00	400.00
04 Renovation of Goa Sadan, New Delhi	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
06 PWD-Expansion of Secretariat Block (P)	--	50.00	50.00	100.00
53 Major Works	--	50.00	50.00	100.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
07 Hiring of Premises for Government Offices (P)	913.73	650.00	650.00	--
53 Major Works	913.73	650.00	650.00	--
08 Construction of New Secretariat Building.	--	400.00	400.00	500.00
60 Other capital expenditure	--	400.00	400.00	500.00
4250 Capital Outlay on Other Social Services	--	250.00	250.00	200.00
800 Other Expenditure	--	250.00	250.00	200.00
04 Security Electric Fencing (P)	--	150.00	150.00	150.00
53 Major Works	--	150.00	150.00	150.00
05 Construction of basic Infrastructure for GIPARD (P)	--	100.00	100.00	50.00
60 Other capital expenditure	--	100.00	100.00	50.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3042.95	--	3042.95
Total	3042.95	--	3042.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND03 (Revenue & Capital) [2014]	2719.00	2468.12	2468.12	3042.95
Total Revenue Expenditure	2719.00	2468.12	2468.12	3042.95
2014 Administration of Justice	2719.00	2468.12	2468.12	3042.95
105 Civil and Sessions Courts	2340.77	2118.63	2118.63	2623.10
01 Civil Judges (North Goa)	1587.48	1440.60	1440.60	1798.10
01 Salaries	1439.89	1279.10	1279.10	1600.00
02 Wages	99.08	90.00	90.00	120.00
11 Domestic travel expenses	5.07	6.00	6.00	8.00
13 Office expenses	43.43	60.00	60.00	65.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	0.01	0.50	0.50	0.10
02 District and Sessions Judge (North Goa)	753.29	678.03	678.03	825.00
01 Salaries	689.51	577.53	577.53	753.50
02 Wages	4.87	6.00	6.00	7.00
11 Domestic travel expenses	1.89	3.00	3.00	3.00
13 Office expenses	45.53	90.00	90.00	60.00
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	11.49	0.50	0.50	0.50
800 Other Expenditure	380.91	349.49	349.49	419.85
01 Establishment of Fast Track Court, North Goa (Plan)	241.81	218.09	218.09	261.35
01 Salaries	162.62	170.35	170.35	191.46
02 Wages	4.06	4.13	4.13	5.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.58	0.65	0.65	1.00
13 Office expenses	9.75	8.93	8.93	10.00
14 Rents, Rates, Taxes	64.73	33.53	33.53	53.64
50 Other charges	0.07	0.50	0.50	0.25
02 Setting up of the C.B.I. Court (Plan).	139.10	131.40	131.40	158.50
01 Salaries	115.38	102.62	102.62	125.00
02 Wages	1.39	2.00	2.00	2.00
11 Domestic travel expenses	0.11	0.26	0.26	1.00
13 Office expenses	11.21	15.00	15.00	10.00
14 Rents, Rates, Taxes	11.01	11.02	11.02	20.00
50 Other charges	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-2.68	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.68	--	--	--
01 Salaries	-2.68	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2679.00	--	2679.00
Total	2679.00	--	2679.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND04 (Revenue & Capital) [2014]	2087.63	1826.38	1826.38	2679.00
Total Revenue Expenditure	2087.63	1826.38	1826.38	2679.00
2014 Administration of Justice	2087.63	1826.38	1826.38	2679.00
105 Civil and Sessions Courts	2000.15	1705.12	1705.12	2526.00
01 Civil Judges (South Goa)	1408.98	1175.64	1175.64	1707.20
01 Salaries	1334.28	1089.80	1089.80	1600.00
02 Wages	19.19	21.50	21.50	27.00
11 Domestic travel expenses	2.99	2.33	2.33	5.00
13 Office expenses	51.75	59.50	59.50	70.00
28 Professional Services	0.77	2.50	2.50	4.80
50 Other charges	--	0.01	0.01	0.40
02 District and Sessions Judge (South Goa)	591.17	529.48	529.48	818.80
01 Salaries	554.30	453.48	453.48	750.00
02 Wages	5.82	7.50	7.50	8.00
11 Domestic travel expenses	3.29	5.00	5.00	5.00
13 Office expenses	27.61	57.00	57.00	50.00
26 Advertising and Publicity	0.14	0.50	0.50	0.80
27 Minor Works	--	4.00	4.00	4.00
50 Other charges	0.01	2.00	2.00	1.00
800 Other Expenditure	87.48	121.26	121.26	153.00
01 Establishment of Fast Track Court, South Goa (Plan)	87.48	121.26	121.26	153.00
01 Salaries	87.02	116.26	116.26	150.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.04	2.00	2.00	1.00
13 Office expenses	0.42	3.00	3.00	2.00

Demand No. 05 PROSECUTION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	884.11	--	884.11
Total	884.11	--	884.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND05 (Revenue & Capital) [2014]	794.17	682.51	682.51	884.11
Total Revenue Expenditure	794.17	682.51	682.51	884.11
2014 Administration of Justice	794.17	682.51	682.51	884.11
114 Legal Advisers and Counsels	794.17	682.51	682.51	884.11
01 Public Prosecutors (North Goa)	522.48	454.43	454.43	588.51
01 Salaries	418.51	305.39	305.39	430.00
02 Wages	0.17	3.19	3.19	21.00
03 Overtime Allowance	--	0.05	0.05	0.01
11 Domestic travel expenses	0.64	3.00	3.00	2.00
13 Office expenses	24.05	28.80	28.80	30.00
14 Rents, Rates, Taxes	--	15.00	15.00	10.00
26 Advertising and Publicity	--	0.50	0.50	0.25
27 Minor Works	--	8.00	8.00	5.00
28 Professional Services	79.11	90.00	90.00	90.00
50 Other charges	--	0.50	0.50	0.25
02 Public Prosecutors (South Goa)	271.69	228.08	228.08	295.60
01 Salaries	264.32	203.45	203.45	275.00
02 Wages	0.08	0.12	0.12	0.20
11 Domestic travel expenses	0.44	0.51	0.51	0.40
13 Office expenses	6.85	15.00	15.00	14.00
27 Minor Works	--	5.00	5.00	3.00
28 Professional Services	--	4.00	4.00	3.00

Demand No. 06 ELECTION OFFICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8182.50	100.00	8282.50
Total	8182.50	100.00	8282.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND06 (Revenue & Capital) [2015, 4059]	1546.43	905.90	905.90	8282.50
Total Revenue Expenditure	1546.43	905.90	905.90	8182.50
2015 Elections	1546.43	905.90	905.90	8182.50
102 Electoral Officers	133.50	124.11	124.11	223.50
01 Chief Electoral Officer	133.50	124.11	124.11	223.50
01 Salaries	126.52	87.11	87.11	180.00
02 Wages	0.69	4.00	4.00	4.50
03 Overtime Allowance	--	1.00	1.00	0.50
11 Domestic travel expenses	--	10.00	10.00	10.00
12 Foreign travel expenses	--	0.20	0.20	2.00
13 Office expenses	6.29	10.00	10.00	15.00
16 Publications	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.50	1.50	1.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	4.00	4.00	4.00
50 Other charges	--	2.30	2.30	2.50
103 Preparation and Printing of Electoral Rolls	153.14	244.33	244.33	537.00
01 Preparation and Printing of Electoral Rolls	153.14	244.33	244.33	537.00
01 Salaries	87.21	87.33	87.33	250.00
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	65.93	100.00	100.00	200.00
16 Publications	--	30.00	30.00	50.00
24 POL	--	10.00	10.00	15.00
26 Advertising and Publicity	--	15.00	15.00	20.00
50 Other charges	--	0.50	0.50	0.50
105 Charges for conduct of Elections to Parliament	5.22	221.93	221.93	6657.00
01 Charges for conduct of Election to Parliament	5.22	221.93	221.93	6657.00
01 Salaries	5.22	9.93	9.93	3570.00
13 Office expenses	--	200.00	200.00	2882.00
24 POL	--	1.00	1.00	100.00
26 Advertising and Publicity	--	10.00	10.00	100.00
27 Minor Works	--	0.50	0.50	4.00
50 Other charges	--	0.50	0.50	1.00
106 Charges for conduct of Elections to State/UT Legislature	1254.57	309.53	309.53	759.00
01 Charges for conduct of Election to State Legislature	1254.57	309.53	309.53	759.00
01 Salaries	15.02	0.03	0.03	400.00
03 Overtime Allowance	--	2.00	2.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	1229.14	200.00	200.00	250.00
16 Publications	--	40.00	40.00	40.00
24 POL	--	50.00	50.00	60.00
26 Advertising and Publicity	8.38	5.00	5.00	5.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	2.03	10.00	10.00	0.50
108 Issue of Photo Identity -Cards to Voters	--	6.00	6.00	6.00
01 Issue of Photo Identity Card to Voters	--	6.00	6.00	6.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Salaries	--	0.20	0.20	0.20
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	0.20	0.20	0.20
24 POL	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
Total Capital Expenditure	--	--	--	100.00
4059 Capital Outlay on Public Works	--	--	--	100.00
01 Office Buildings	--	--	--	100.00
051 Construction	--	--	--	100.00
01 Construction of Building (EO)	--	--	--	100.00
53 Major Works	--	--	--	100.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1941.71	42.40	1984.11
Total	1941.71	42.40	1984.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND07 (Revenue & Capital) [2029, 4059]	1341.87	1419.67	1419.67	1984.11
Total Revenue Expenditure	1341.27	1399.67	1399.67	1941.71
2029 Land Revenue	1341.27	1399.67	1399.67	1941.71
102 Survey and Settlement Operations	1341.37	1399.67	1399.67	1941.71
01 Survey and Settlement Operation in Goa (N.P)	1023.99	846.90	846.90	1084.00
01 Salaries	994.75	808.90	808.90	1050.00
02 Wages	1.37	2.00	2.00	1.00
11 Domestic travel expenses	0.33	2.00	2.00	2.00
13 Office expenses	25.95	25.00	25.00	25.00
14 Rents, Rates, Taxes	1.33	3.00	3.00	2.00
26 Advertising and Publicity	0.26	4.00	4.00	2.00
27 Minor Works	--	2.00	2.00	2.00
02 Cadestral Survey (P)	68.55	67.17	67.17	154.25
01 Salaries	67.40	64.92	64.92	100.00
02 Wages	0.65	1.00	1.00	4.00
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	0.50	1.00	1.00	50.00
03 Computerisation and Updating of Land Records (P)	16.65	23.00	23.00	78.36
13 Office expenses	1.06	6.64	6.64	50.00
50 Other charges	15.59	16.36	16.36	28.36
04 City Survey (P)	207.52	184.13	184.13	278.10
01 Salaries	207.43	179.51	179.51	275.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	0.09	0.32	0.32	0.15
13 Office expenses	--	1.80	1.80	1.20
14 Rents, Rates, Taxes	--	2.00	2.00	1.25
05 Online updation of LandRecords(A)	9.89	29.44	29.44	30.00
50 Other charges	9.89	29.44	29.44	30.00
06 Modern equipment for survey and settlement operation (A)	--	7.00	7.00	6.00
50 Other charges	--	7.00	7.00	6.00
07 Upgradation of Standards of Administration (P)	14.77	40.00	40.00	30.00
50 Other charges	14.77	40.00	40.00	30.00
08 Strengthening of Revenue Admn.& Updating of Land Records(P)(A)	--	9.60	9.60	30.00
50 Other charges	--	9.60	9.60	30.00
09 Demarcation and Survey of Cumeri Cultivation (Plan)	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
10 National Land Records Modernization Programme (NLRMP)(P)(A).	--	181.43	181.43	240.00
13 Office expenses	--	75.00	75.00	75.00
27 Minor Works	--	50.00	50.00	75.00
50 Other charges	--	56.43	56.43	90.00
11 Training & Capacity Building	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.10	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.10	--	--	--
01 Salaries	-0.10	--	--	--
Total Capital Expenditure	0.60	20.00	20.00	42.40
4059 Capital Outlay on Public Works	0.60	20.00	20.00	42.40
01 Office Buildings	0.60	20.00	20.00	42.40

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
051 Construction	0.60	20.00	20.00	42.40
01 Building (Land Survey)	0.60	20.00	20.00	42.40
53 Major Works	0.60	20.00	20.00	42.40

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	145005.30	3050.00	148055.30
Total	145005.30	3050.00	148055.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	123303.40	117425.93	117425.93	148055.30
Total Revenue Expenditure	123295.26	116900.93	116900.93	145005.30
2030 Stamps and Registration	251.76	515.00	515.00	520.20
01 Stamps - Judicial	4.06	7.00	7.00	7.20
101 Cost of Stamps	4.06	7.00	7.00	7.20
01 Cost of Stamps supplied from Central Stamps Store	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
02 Commission allowed to authorize vendor	4.06	5.00	5.00	5.20
50 Other charges	4.06	5.00	5.00	5.20
02 Stamps - Non-Judicial	246.39	505.00	505.00	510.00
101 Cost of Stamps	246.39	505.00	505.00	510.00
01 Cost of Stamps supplied from Central Stamps Store	108.48	100.00	100.00	125.00
50 Other charges	108.48	100.00	100.00	125.00
02 Commission allowed to authorize vendor	137.91	200.00	200.00	180.00
50 Other charges	137.91	200.00	200.00	180.00
03 Commission allowed to Bank towrds franking code	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
04 Commission allowed to Post office	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
80 General	1.31	3.00	3.00	3.00
800 Other Expenditure	1.31	3.00	3.00	3.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Transportation/Freight Charges from Security Press (N.P.)	1.31	3.00	3.00	3.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
50 Other charges	1.31	2.50	2.50	2.50
2054 Treasury and Accounts Administration	1909.75	1797.93	1797.93	2040.10
095 Directorate of Accounts and Treasuries	1909.75	1797.93	1797.93	2040.10
01 Directorate of Accounts (N.P)	1819.44	1699.61	1699.61	1927.60
01 Salaries	1585.11	1422.01	1422.01	1600.00
03 Overtime Allowance	0.57	2.00	2.00	2.00
11 Domestic travel expenses	3.61	5.00	5.00	8.00
13 Office expenses	197.05	160.00	160.00	200.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
27 Minor Works	11.99	50.00	50.00	40.00
28 Professional Services	--	0.50	0.50	0.50
31 Grant-in-aid	--	0.10	0.10	0.10
34 Scholarships/Stipend	10.30	35.00	35.00	30.00
50 Other charges	10.81	20.00	20.00	42.00
02 Directorate of Accounts Plan)	86.98	98.32	98.32	112.50
01 Salaries	84.96	92.62	92.62	110.00
03 Overtime Allowance	0.13	0.20	0.20	0.10
11 Domestic travel expenses	0.30	0.50	0.50	0.40
13 Office expenses	1.59	5.00	5.00	2.00
03 MMP/Treasury Computerization under E-Governance Action Plan (P) (A)	3.33	--	--	--
50 Other charges	3.33	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
2071 Pensions and Other Retirement Benefits	116358.54	109618.00	109618.00	137600.00
01 Civil	116358.54	109618.00	109618.00	137600.00
101 Superannuation and Retirement Allowances	62049.44	48000.00	48000.00	68415.00
01 Superannuation and Retirement Allowances	62049.44	48000.00	48000.00	68410.00
04 Pensionary charges	62049.44	48000.00	48000.00	68410.00
02 Superannuation & Retirement allowances of Employees working on Est. of High Court of Bombay at Goa	--	--	--	5.00
04 Pensionary charges	--	--	--	5.00
102 Commuted Value of Pensions	10073.47	7800.00	7800.00	11116.00
01 Commuted Value of Pensions	10073.47	7800.00	7800.00	11111.00
04 Pensionary charges	10073.47	7800.00	7800.00	11111.00
02 Commuted values of Employees working on Est. of High Court of Bombay at Goa.	--	--	--	5.00
04 Pensionary charges	--	--	--	5.00
103 Compensate Allowances	--	0.70	0.70	1.00
01 Compensate Allowances	--	0.70	0.70	1.00
04 Pensionary charges	--	0.70	0.70	1.00
104 Gratuities	9555.57	13450.00	13450.00	14135.00
01 Gratuities	9555.57	13450.00	13450.00	14130.00
04 Pensionary charges	9555.57	13450.00	13450.00	14130.00
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	--	--	--	5.00
04 Pensionary charges	--	--	--	5.00
105 Family Pensions	11780.11	12350.00	12350.00	12975.00
01 Family Pensions	11780.11	12350.00	12350.00	12970.00
04 Pensionary charges	11780.11	12350.00	12350.00	12970.00
02 Family Pension of Employees working on Est. of High Court of Bombay at Goa.	--	--	--	5.00
04 Pensionary charges	--	--	--	5.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
107 Contributions to Pensions and Gratuities	--	3.00	3.00	3.50
01 Pension Contribution	--	3.00	3.00	3.50
04 Pensionary charges	--	3.00	3.00	3.50
108 Contributions to Provident Funds	0.71	3.00	3.00	3.50
01 Contributions to Provident Funds	0.71	3.00	3.00	3.50
04 Pensionary charges	0.71	3.00	3.00	3.50
109 Pensions to Employees of State Aided Educational Institutions	22136.50	26705.00	26705.00	29555.00
01 Triple Benefit Scheme	40.08	215.00	215.00	230.00
04 Pensionary charges	40.08	215.00	215.00	230.00
02 Pensionary Benefits to State Aided Education Institute 1985	14890.66	13810.00	13810.00	16000.00
04 Pensionary charges	14890.66	13810.00	13810.00	16000.00
03 Gratuities	1991.53	5650.00	5650.00	5940.00
04 Pensionary charges	1991.53	5650.00	5650.00	5940.00
04 Commutations	4167.40	5530.00	5530.00	5810.00
04 Pensionary charges	4167.40	5530.00	5530.00	5810.00
05 Family Pensions	1046.83	1500.00	1500.00	1575.00
04 Pensionary charges	1046.83	1500.00	1500.00	1575.00
111 Pensions to Legislators	479.36	800.00	800.00	850.00
01 State Legislators	479.36	800.00	800.00	850.00
04 Pensionary charges	479.36	800.00	800.00	850.00
200 Other Pensions	285.17	506.00	506.00	545.50
01 Pensions to ex-Military Goan Portugues Army Personnel	22.70	58.00	58.00	64.00
04 Pensionary charges	22.70	58.00	58.00	64.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	247.66	405.00	405.00	430.00
04 Pensionary charges	247.66	405.00	405.00	430.00
03 Ex-Gratia Pension -Families-deceased Commd.Pension	14.73	42.00	42.00	50.00
04 Pensionary charges	14.73	42.00	42.00	50.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	0.08	1.00	1.00	1.50
04 Pensionary charges	0.08	1.00	1.00	1.50
800 Other Expenditure	--	0.30	0.30	0.50
01 Cost of Remittances of Pension of Money Order	--	0.30	0.30	0.50
50 Other charges	--	0.30	0.30	0.50
911 Deduct - Recoveries of Overpayment	-1.79	--	--	--
01 Recoveries of overpayment of previous year	-1.79	--	--	--
04 Pensionary charges	-1.79	--	--	--
2075 Miscellaneous General Services	3857.42	3300.00	3300.00	3260.00
800 Other Expenditue	3857.42	3300.00	3300.00	3260.00
01 Subsidy on Interest on House Building Advances to Government Servants	2587.97	2200.00	2200.00	2200.00
33 Subsidies	2587.97	2200.00	2200.00	2200.00
02 Subsidy on Interest on Motor Conveyance to Govt. Servants	1220.00	1000.00	1000.00	1000.00
33 Subsidies	1220.00	1000.00	1000.00	1000.00
03 Consultancy fees for Financial Services	49.45	100.00	100.00	60.00
50 Other charges	49.45	100.00	100.00	60.00
2235 Social Security and Welfare	917.79	1670.00	1670.00	1585.00
60 Other Social Security and Welfare Programmes	917.79	1670.00	1670.00	1585.00
102 Pensions under Social Security Schemes	845.56	1580.00	1580.00	1500.00
02 Swatantra Sainik Samman Pension Scheme (Non-Plan)	845.56	1580.00	1580.00	1500.00
04 Pensionary charges	845.56	1580.00	1580.00	1500.00
104 Deposit Linked Insurance Scheme - G.P.F.	72.23	90.00	90.00	85.00
01 Deposit Linked Insurance Scheme G.P.F.)(N.P)	72.23	90.00	90.00	85.00
31 Grant-in-aid	72.23	90.00	90.00	85.00
105 Government Employees Insurance Schemes	--	--	--	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Government Employment Insurance Schemes	--	--	--	--
31 Grant-in-aid	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
04 Pensionary charges	--	--	--	--
Total Capital Expenditure	8.14	525.00	525.00	3050.00
4059 Capital Outlay on Public Works	--	400.00	400.00	3000.00
01 Office Buildings	--	400.00	400.00	3000.00
051 Construction	--	400.00	400.00	3000.00
01 Contribution to GSIDC (Dir. of Accounts (Building) (P)	--	400.00	400.00	3000.00
53 Major Works	--	400.00	400.00	3000.00
7610 Loans to Government Servants, etc.	8.14	125.00	125.00	50.00
202 Advances for purchase of Motor Conveyances	-1.44	74.00	74.00	--
01 Advances for the purchase of Motor Conveyances to Govt. Servants	-1.44	74.00	74.00	--
55 Loans and advances	-1.44	74.00	74.00	--
203 Advances for purchase of Other Conveyances	--	1.00	1.00	--
01 Advances for purchase of Other Conveyances	--	1.00	1.00	--
55 Loans and advances	--	1.00	1.00	--
800 Other Advances	9.58	50.00	50.00	50.00
02 Advances for purchase of Computers	9.58	50.00	50.00	50.00
55 Loans and advances	9.58	50.00	50.00	50.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	538.20	--	538.20
Total	538.20	--	538.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	Total	Total	Total
	2	3	4	5
TOTAL DEMAND09 (Revenue & Capital) [2054]	469.78	489.59	489.59	538.20
Total Revenue Expenditure	469.78	489.59	489.59	538.20
2054 Treasury and Accounts Administration	469.78	489.59	489.59	538.20
095 Directorate of Accounts and Treasuries	469.78	489.59	489.59	538.20
01 Directorate of Accounts (South Goa) (Non-Plan)	469.78	489.59	489.59	538.20
01 Salaries	455.67	471.99	471.99	519.00
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	0.85	1.50	1.50	3.50
13 Office expenses	12.74	15.00	15.00	15.00
14 Rents, Rates, Taxes	0.52	0.70	0.70	0.70
27 Minor Works	--	0.10	0.10	--

Demand No. A2 DEBT SERVICES (CHARGED)

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

	Revenue	Capital	Total
Charged	147603.17	118019.98	265623.15
Voted	6629.00	--	6629.00
Total	154232.17	118019.98	272252.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMANDA2 (Revenue & Capital) [2048, 2049, 6003, 6004]	321944.66	244379.10	244379.10	272252.15
Total Revenue Expenditure	127428.48	142213.67	142213.67	154232.17
2048 Appropriation for reduction or avoidance of Debt (Charged)	3000.00	5000.00	5000.00	3000.00
101 Sinking Funds	3000.00	5000.00	5000.00	3000.00
01 Consolidated Sinking Fund for repayment of Open Market Loans	2000.00	3000.00	3000.00	2000.00
32 Contributions (Charged)	2000.00	3000.00	3000.00	2000.00
02 Guarantee Redemption Fund	1000.00	2000.00	2000.00	1000.00
32 Contributions (Charged)	1000.00	2000.00	2000.00	1000.00
2049 Interest Payments (Charged)	124428.48	137213.67	137213.67	151232.17
01 Interest on Internal Debt	98052.33	109584.55	109584.55	119771.05
101 Interest on Market Loans	66877.45	73420.70	73420.70	86047.20
New Loan to be raised 2017-18 & 18-19	--	--	--	--
45 Interest (Charged)	--	--	--	--
01 7.2% Goa Govt. Stock 2027	--	--	--	1080.00
45 Interest (Charged)	--	--	--	1080.00
02 7.54% Goa Govt. Stock 2027	--	--	--	1508.00
45 Interest (Charged)	--	--	--	1508.00
03 7.66% Goa Govt. Stock 2027	--	--	--	1532.00
45 Interest (Charged)	--	--	--	1532.00
04 7.80% Goa Govt. Stock 2027	--	--	--	1560.00
45 Interest (Charged)	--	--	--	1560.00
05 7.88% Goa Govt. Stock 2027	--	--	--	1182.00
45 Interest (Charged)	--	--	--	1182.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
06 8.13% Goa Govt. Stock 2028	--	--	--	1219.50
45 Interest (Charged)	--	--	--	1219.50
07 8.29% Goa Govt. Stock 2028	--	--	--	1243.50
45 Interest (Charged)	--	--	--	1243.50
08 8.13% Goa Govt. stock 2028	--	--	--	1219.50
45 Interest (Charged)	--	--	--	1219.50
09 7.95% Goa Govt. Stock 2028	--	--	--	1192.50
45 Interest (Charged)	--	--	--	1192.50
10 8.34% Goa Govt. Stock 2028	--	--	--	1251.00
45 Interest (Charged)	--	--	--	1251.00
11 8.40% Goa Govt. Stock 2028	--	--	--	1260.00
45 Interest (Charged)	--	--	--	1260.00
12 8.44% Goa Govt. Stock 2028	--	--	--	1266.00
45 Interest (Charged)	--	--	--	1266.00
13 8.49% Goa Govt. Stock 2028	--	--	--	1273.50
45 Interest (Charged)	--	--	--	1273.50
14 8.60% Goa Govt. Stock 2028	--	--	--	860.00
45 Interest (Charged)	--	--	--	860.00
15 8.75% Goa Govt. Stock 2028	--	--	--	875.00
45 Interest (Charged)	--	--	--	875.00
16 New Loans to be raised in 2018-19 & 2019-20	--	--	--	8000.00
45 Interest (Charged)	--	--	--	8000.00
33 5.90% Goa StateDevelopment Loan, 2017	--	--	--	--
45 Interest (Charged)	--	--	--	--
39 7.99% Goa Govt. Stock.2017	--	--	--	--
45 Interest (Charged)	--	--	--	--
40 8.40% Goa Govt. Stock 2017	1260.00	1260.00	1260.00	--
45 Interest (Charged)	1260.00	1260.00	1260.00	--

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
41 8.35% Goa Govt. Stock 2018	2087.50	2087.50	2087.50	--
45 Interest (Charged)	2087.50	2087.50	2087.50	--
42 8.23% Goa Govt. Stock 2018	1646.00	1646.00	1646.00	--
45 Interest (Charged)	1646.00	1646.00	1646.00	--
43 7.24% Goa Govt. Stock 2019	1448.00	1448.00	1448.00	--
45 Interest (Charged)	1448.00	1448.00	1448.00	--
44 08.08% Goa Govt. Stock 2019	808.00	808.00	808.00	--
45 Interest (Charged)	808.00	808.00	808.00	--
45 07.83% Goa Govt. Stock 2019	783.00	783.00	783.00	391.50
45 Interest (Charged)	783.00	783.00	783.00	391.50
46 08.24% Goa Govt. Stock 2019	1648.00	1648.00	1648.00	824.00
45 Interest (Charged)	1648.00	1648.00	1648.00	824.00
47 08.14% Goa Govt. Stock 2019	814.00	814.00	814.00	814.00
45 Interest (Charged)	814.00	814.00	814.00	814.00
48 08.40% Goa Govt. Stock 2019	840.00	840.00	840.00	840.00
45 Interest (Charged)	840.00	840.00	840.00	840.00
49 8.51% Goa Govt. Stock - 2020	851.00	851.00	851.00	851.00
45 Interest (Charged)	851.00	851.00	851.00	851.00
50 08.10% Goa Govt. Stock- 2020	810.00	810.00	810.00	810.00
45 Interest (Charged)	810.00	810.00	810.00	810.00
51 08.37% Goa Govt. Stock - 2020	837.00	837.00	837.00	837.00
45 Interest (Charged)	837.00	837.00	837.00	837.00
52 08.48% Goa Govt. Stock- 2020	848.00	848.00	848.00	848.00
45 Interest (Charged)	848.00	848.00	848.00	848.00
53 08.63% Goa Govt. Stock 2021	1730.00	1730.00	1730.00	1730.00
45 Interest (Charged)	1730.00	1730.00	1730.00	1730.00
54 9.20% Goa Govt. Stock 2021	1196.00	1196.00	1196.00	1196.00
45 Interest (Charged)	1196.00	1196.00	1196.00	1196.00
55 9.19% Goa Govt. Stock 2021	643.30	643.30	643.30	643.30

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
45 Interest (Charged)	643.30	643.30	643.30	643.30
56 9.02% Goa Govt. Stock 2021	902.00	902.00	902.00	902.00
45 Interest (Charged)	902.00	902.00	902.00	902.00
57 9.23% Goa Govt. Stock 2022	461.50	461.50	461.50	461.50
45 Interest (Charged)	461.50	461.50	461.50	461.50
58 8.90% Goa Govt. Stock 2022	1335.00	1335.00	1335.00	1335.00
45 Interest (Charged)	1335.00	1335.00	1335.00	1335.00
59 8.87% Goa Govt. Stock 2022	1774.00	1774.00	1774.00	1774.00
45 Interest (Charged)	1774.00	1774.00	1774.00	1774.00
60 8.85% Goa GOvt. Stock 2022	1327.50	1327.50	1327.50	1327.50
45 Interest (Charged)	1327.50	1327.50	1327.50	1327.50
61 8.63% Goa Govt. Stock 2023	1294.50	1294.50	1294.50	1294.50
45 Interest (Charged)	1294.50	1294.50	1294.50	1294.50
62 8.60% Goa Govt. Stock 2023	1720.00	1720.00	1720.00	1720.00
45 Interest (Charged)	1720.00	1720.00	1720.00	1720.00
63 7.58%Goa Govt. Stock 2023	1516.00	1516.00	1516.00	1516.00
45 Interest (Charged)	1516.00	1516.00	1516.00	1516.00
64 7.93%Goa Govt. Stock 2023	1586.00	1586.00	1586.00	1586.00
45 Interest (Charged)	1586.00	1586.00	1586.00	1586.00
65 9.60%Goa Govt. Stock 2023	1440.00	1440.00	1440.00	1440.00
45 Interest (Charged)	1440.00	1440.00	1440.00	1440.00
66 9.40%Goa Govt. Stock 2023	1410.00	1410.00	1410.00	1410.00
45 Interest (Charged)	1410.00	1410.00	1410.00	1410.00
67 9.35%Goa Govt. Stock 2023	935.00	935.00	935.00	935.00
45 Interest (Charged)	935.00	935.00	935.00	935.00
68 9.77% Goa Govt Stock 2024	977.00	977.00	977.00	977.00
45 Interest (Charged)	977.00	977.00	977.00	977.00
69 9.45% Goa Govt Stock 2024	850.50	850.50	850.50	850.50
45 Interest (Charged)	850.50	850.50	850.50	850.50

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
70 9.38% Goa Govt Stock 2024	938.00	938.00	938.00	938.00
45 Interest (Charged)	938.00	938.00	938.00	938.00
71 8.83% Goa Govt Stock 2024	1766.00	1766.00	1766.00	1766.00
45 Interest (Charged)	1766.00	1766.00	1766.00	1766.00
72 8.95% Goa Govt Stock 2024	895.00	895.00	895.00	895.00
45 Interest (Charged)	895.00	895.00	895.00	895.00
73 9.05% Goa Govt Stock 2024	1810.00	1810.00	1810.00	1810.00
45 Interest (Charged)	1810.00	1810.00	1810.00	1810.00
74 8.91% Goa Govt Stock 2024	891.00	891.00	891.00	891.00
45 Interest (Charged)	891.00	891.00	891.00	891.00
75 8.42% Goa Govt. Stock 2024	842.00	842.00	842.00	842.00
45 Interest (Charged)	842.00	842.00	842.00	842.00
76 8.08% Goa Govt Stock 2025	1212.00	1212.00	1212.00	1212.00
45 Interest (Charged)	1212.00	1212.00	1212.00	1212.00
77 8.12% Goa Govt Stock 2025	1218.00	1218.00	1218.00	1218.00
45 Interest (Charged)	1218.00	1218.00	1218.00	1218.00
78 8.28% Goa Govt Stock 2025	828.00	828.00	828.00	828.00
45 Interest (Charged)	828.00	828.00	828.00	828.00
79 8.28% Goa Govt Stock 2025	828.00	828.00	828.00	828.00
45 Interest (Charged)	828.00	828.00	828.00	828.00
80 8.21% Goa Govt Stock 2025	1642.00	1642.00	1642.00	1642.00
45 Interest (Charged)	1642.00	1642.00	1642.00	1642.00
81 8.10% Goa Govt Stock 2025	1215.00	1215.00	1215.00	1215.00
45 Interest (Charged)	1215.00	1215.00	1215.00	1215.00
82 8.25% Goa Govt Stock 2025	825.00	825.00	825.00	825.00
45 Interest (Charged)	825.00	825.00	825.00	825.00
83 8.40% Goa Govt Stock 2026	840.00	840.00	840.00	840.00
45 Interest (Charged)	840.00	840.00	840.00	840.00
84 8.63% Goa Govt Stock 2026	863.00	863.00	863.00	863.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
45 Interest (Charged)	863.00	863.00	863.00	863.00
85 8.08% Goa Govt Stock 2026	2424.00	2424.00	2424.00	2424.00
45 Interest (Charged)	2424.00	2424.00	2424.00	2424.00
86 7.98% Goa Govt Stock 2026	1596.00	1596.00	1596.00	1596.00
45 Interest (Charged)	1596.00	1596.00	1596.00	1596.00
87 7.98% Goa Govt Stock 2026	798.00	798.00	798.00	798.00
45 Interest (Charged)	798.00	798.00	798.00	798.00
88 7.57% Goa Govt Stock 2026	529.90	529.90	529.90	529.90
45 Interest (Charged)	529.90	529.90	529.90	529.90
89 7.16% Goa Govt Stock 2026	1074.00	1074.00	1074.00	1074.00
45 Interest (Charged)	1074.00	1074.00	1074.00	1074.00
90 6.88% Goa Govt Stock 2026	8063.75	688.00	688.00	688.00
45 Interest (Charged)	8063.75	688.00	688.00	688.00
91 7.10% Goa Govt. Stock 2026	--	710.00	710.00	710.00
45 Interest	--	710.00	710.00	710.00
92 7.21% Goa Govt. stock 2026	--	721.00	721.00	721.00
45 Interest	--	721.00	721.00	721.00
93 7.89% Goa Govt. Stock 2027	--	1183.50	1183.50	1183.50
45 Interest	--	1183.50	1183.50	1183.50
94 7.49% Goa Govt Stock 2027	--	1123.50	1123.50	1123.50
45 Interest	--	1123.50	1123.50	1123.50
95 7.22% Goa Govt, stock 2027	--	1083.00	1083.00	1083.00
45 Interest	--	1083.00	1083.00	1083.00
96 7.32% Goa Govt. Stock 2027	--	1098.00	1098.00	1098.00
45 Interest	--	1098.00	1098.00	1098.00
97 New Loan to be raised 2017-18 & 18-19	--	8000.00	8000.00	710.00
45 Interest	--	8000.00	8000.00	710.00
98 7.19% Goa Govt. Stock 2027	--	--	--	719.00
45 Interest (Charged)	--	--	--	719.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
99 7.6% Goa Govt. Stock 2027	--	--	--	1140.00
45 Interest (Charged)	--	--	--	1140.00
123 Interest on Special Securities issued to NSSF of the Central Govt. by State Govt	26524.86	29940.00	29940.00	27500.00
01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	26524.86	29940.00	29940.00	27500.00
45 Interest (Charged)	26524.86	29940.00	29940.00	27500.00
200 Interest on Other Internal Debts	4459.31	6033.85	6033.85	6033.85
01 Interest on Ways and Means Advances from RBI	80.58	355.00	355.00	355.00
45 Interest (Charged)	80.58	355.00	355.00	355.00
02 Interest on Loans from Life Insurance Corporation	100.42	164.85	164.85	164.85
45 Interest (Charged)	100.42	164.85	164.85	164.85
05 Interest on Loans from N.C.D.C.	7.39	14.00	14.00	14.00
45 Interest (Charged)	7.39	14.00	14.00	14.00
06 Interest on Loans from NABARD	3862.83	4200.00	4200.00	4200.00
45 Interest (Charged)	3862.83	4200.00	4200.00	4200.00
07 Interest on Loans from Power Finance Corporation	408.09	800.00	800.00	800.00
45 Interest (Charged)	408.09	800.00	800.00	800.00
09 Interest on Loans from Other Financial Institutions	--	500.00	500.00	500.00
45 Interest (Charged)	--	500.00	500.00	500.00
305 Management of Debt	190.71	190.00	190.00	190.00
01 Management of Debt through RBI	190.71	190.00	190.00	190.00
45 Interest (Charged)	190.71	190.00	190.00	190.00
03 Interest on Small Savings, Provident Fund, etc.	17213.97	16440.00	16440.00	18485.00
104 Interest on State Provident Funds	16735.19	16002.00	16002.00	18002.00
01 General Provident Fund	16734.62	16000.00	16000.00	18000.00
45 Interest (Charged)	16734.62	16000.00	16000.00	18000.00
02 Contributory Provident Fund	0.57	2.00	2.00	2.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
45 Interest (Charged)	0.57	2.00	2.00	2.00
108 Interest on Insurance and Pension Fund	478.78	438.00	438.00	483.00
03 Goa State Employees Group Insurance Fund	59.24	50.00	50.00	52.00
45 Interest (Charged)	59.24	50.00	50.00	52.00
04 Goa State Employees Group Saving Fund	419.54	388.00	388.00	431.00
45 Interest (Charged)	419.54	388.00	388.00	431.00
04 Interest on Loans & Advances for Central Govt.	1820.48	3033.45	3033.45	3533.45
101 Interest on Loans for State/U.T. Plan Schemes	1804.15	3000.00	3000.00	3500.00
01 Interest on Loans for State/U.T. Plan Scheme	1804.15	3000.00	3000.00	3500.00
45 Interest (Charged)	1804.15	3000.00	3000.00	3500.00
102 Interest on Loans for Central Plan Schemes	--	0.45	0.45	0.45
01 Interest on Loans for Central Plan Schemes	--	0.45	0.45	0.45
45 Interest (Charged)	--	0.45	0.45	0.45
103 Interest on Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	10.00
01 Interest on Loans for Centrally Sponsored Schemes	--	10.00	10.00	10.00
45 Interest (Charged)	--	10.00	10.00	10.00
104 Interest on Loans for Non - Plan Schemes	16.33	23.00	23.00	23.00
01 Interest on Loans for Non - Plan Schemes	16.33	23.00	23.00	23.00
45 Interest (Charged)	16.33	23.00	23.00	23.00
60 Interest on Other Obligations	7341.70	8155.67	8155.67	9442.67
101 Interest on Deposits	7341.70	8155.67	8155.67	9442.67
01 Interest on Aided School Teacher and Emolyees P.F.	3708.26	4641.12	4641.12	4828.92
45 Interest (Charged)	3708.26	4641.12	4641.12	4828.92

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
03 Interest on Goa University and Non Government E.P.F.	1618.23	1453.49	1453.49	1850.00
45 Interest (Charged)	1618.23	1453.49	1453.49	1850.00
04 Interest on Goa University and Non Government Emp.C.P.F.	4.04	2.31	2.31	5.00
45 Interest (Charged)	4.04	2.31	2.31	5.00
05 Interest on Goa Board of Secondary Education E.P.F.	15.11	16.75	16.75	16.75
45 Interest (Charged)	15.11	16.75	16.75	16.75
06 Interest on Other Short Term Deposit by Financial Institutions	--	26.00	26.00	26.00
45 Interest (Charged)	--	26.00	26.00	26.00
07 Interest on Govt. Aided Polytechnic Employees P. F.	113.49	216.00	216.00	216.00
45 Interest (Charged)	113.49	216.00	216.00	216.00
09 Interest on Defined Contribution Pension System	1882.57	1800.00	1800.00	2500.00
45 Interest (Charged)	1882.57	1800.00	1800.00	2500.00
Total Public Debt Disbursement	194516.18	102165.43	102165.43	118019.98
6003 Internal Debt. of the State Government	185718.03	92504.50	92504.50	108359.05
101 Market Loans	40000.00	50000.00	50000.00	60000.00
01 Market Loans bearing Interest	40000.00	50000.00	50000.00	60000.00
56 Repayment of borrowings (Charged)	40000.00	50000.00	50000.00	60000.00
103 Loans from Life Insurance Corporation of India	164.49	164.50	164.50	119.05
01 Loans from Life Insurance Corporation of India	164.49	164.50	164.50	119.05
56 Repayment of borrowings (Charged)	164.49	164.50	164.50	119.05
105 Loans from NABARD	10363.43	11200.00	11200.00	12100.00
01 Loans from NABARD	10363.43	11200.00	11200.00	12100.00
56 Repayment of borrowings (Charged)	10363.43	11200.00	11200.00	12100.00
108 Loans from N.C.D.C.	14.94	20.00	20.00	20.00
01 Loans from N.C.D.C.	14.94	20.00	20.00	20.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
56 Repayment of borrowings (Charged)	14.94	20.00	20.00	20.00
109 Loans from Other Institutions	646.82	647.00	647.00	647.00
03 Loans from Power Finance Corporation	646.82	647.00	647.00	647.00
56 Repayment of borrowings (Charged)	646.82	647.00	647.00	647.00
110 Ways and Means Advances from RBI	115507.00	10000.00	10000.00	15000.00
01 Ways and Means Advances from R.B.I.	115507.00	10000.00	10000.00	15000.00
56 Repayment of borrowings (Charged)	115507.00	10000.00	10000.00	15000.00
111 Special Securities Issued to National Small Savings Fund of the Central Govt.	19021.35	20473.00	20473.00	20473.00
01 Issued to National Small Savings Fund of the Central Govt.	19021.35	20473.00	20473.00	20473.00
56 Repayment of borrowings (Charged)	19021.35	20473.00	20473.00	20473.00
6004 Loans and Advances from the Central Government	8798.15	9660.93	9660.93	9660.93
01 Non-Plan Loans	16.98	110.43	110.43	110.43
201 House Building Advances	1.26	2.53	2.53	2.53
01 House Building Advances (IAS)	1.26	2.53	2.53	2.53
55 Loans and advances (Charged)	1.26	2.53	2.53	2.53
800 Other Loans	15.72	107.90	107.90	107.90
01 Modernisation of Police	15.72	107.90	107.90	107.90
55 Loans and advances (Charged)	15.72	107.90	107.90	107.90
02 Loans for State/UT Plan Schemes	8781.17	9540.00	9540.00	9540.00
101 Block Loans	2501.41	2540.00	2540.00	2540.00
01 Loans for State Plan Schemes	2501.41	2540.00	2540.00	2540.00
55 Loans and advances (Charged)	2501.41	2540.00	2540.00	2540.00
103 Loans against External Assistance received in kind	6279.76	7000.00	7000.00	7000.00
01 Block Loans for EAP .	6279.76	7000.00	7000.00	7000.00
55 Loans and advances (Charged)	6279.76	7000.00	7000.00	7000.00
03 Loans for Central Plan Schemes	--	.50	0.50	0.50
800 Other Loans	--	0.50	0.50	0.50
01 Loans for Central Plan Schemes	--	0.50	0.50	0.50

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
55 Loans and advances (Charged)	--	0.50	0.50	0.50
04 Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	10.00
800 Other Loans	--	10.00	10.00	10.00
01 Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	10.00
55 Loans and advances (Charged)	--	10.00	10.00	10.00

Demand No. 10 NOTARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1373.50	100.00	1473.50
Total	1373.50	100.00	1473.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND10 (Revenue & Capital) [2030, 4059]	1055.44	1002.66	1002.66	1473.50
Total Revenue Expenditure	997.01	942.66	942.66	1373.50
2030 Stamps and Registration	997.01	942.66	942.66	1373.50
03 Registration	997.01	942.66	942.66	1373.50
001 Direction and Administration	997.36	942.66	942.66	1373.50
01 Superintendence	338.64	286.33	286.33	433.50
01 Salaries	250.51	180.43	180.43	330.00
02 Wages	0.15	1.00	1.00	1.00
11 Domestic travel expenses	--	2.40	2.40	1.50
13 Office expenses	87.48	90.00	90.00	90.00
14 Rents, Rates, Taxes	--	3.00	3.00	3.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	2.00	2.00	2.00
24 POL	0.50	1.50	1.50	1.50
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	3.00	3.00	2.50
28 Professional Services	--	1.00	1.00	0.50
02 District Charges	636.26	571.33	571.33	855.00
01 Salaries	616.70	505.93	505.93	800.00
02 Wages	0.44	3.00	3.00	3.00
11 Domestic travel expenses	--	1.20	1.20	0.80
13 Office expenses	13.52	50.00	50.00	40.00
14 Rents, Rates, Taxes	5.60	6.00	6.00	6.00

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
27 Minor Works	--	5.00	5.00	5.00
03 Digitization of Microfilm Images. (Plan).	22.46	85.00	85.00	85.00
13 Office expenses	22.46	60.00	60.00	60.00
28 Professional Services	--	25.00	25.00	25.00
911 Deduct - Recoveries of Overpayment	-0.35	--	--	--
01 Recoveries of overpayment of previous year	-0.35	--	--	--
01 Salaries	-0.35	--	--	--
Total Capital Expenditure	58.43	60.00	60.00	100.00
4059 Capital Outlay on Public Works	58.43	60.00	60.00	100.00
01 Office Buildings	58.43	60.00	60.00	100.00
051 Construction	58.43	60.00	60.00	100.00
01 Building (Notary Services)	58.43	60.00	60.00	100.00
53 Major Works	58.43	60.00	60.00	100.00

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2179.50	150.00	2329.50
Total	2179.50	150.00	2329.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND11 (Revenue & Capital) [2039, 4059]	1959.33	1896.83	1896.83	2329.50
Total Revenue Expenditure	1959.33	1796.83	1796.83	2179.50
2039 State Excise	1959.33	1796.83	1796.83	2179.50
001 Direction and Administration	1959.33	1726.33	1726.33	2103.50
01 Superintendence	160.33	152.38	152.38	171.00
01 Salaries	96.13	83.58	83.58	106.00
03 Overtime Allowance	--	0.50	0.50	1.00
11 Domestic travel expenses	--	2.30	2.30	3.00
13 Office expenses	64.10	65.00	65.00	60.00
28 Professional Services	0.10	1.00	1.00	1.00
02 District Executive Establishment	1799.00	1573.95	1573.95	1932.50
01 Salaries	1774.53	1457.95	1457.95	1800.00
02 Wages	1.86	4.00	4.00	5.00
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	0.04	2.50	2.50	3.00
13 Office expenses	19.26	65.00	65.00	60.00
14 Rents, Rates, Taxes	2.52	20.00	20.00	20.00
26 Advertising and Publicity	0.79	4.00	4.00	4.00
27 Minor Works	--	20.00	20.00	40.00
800 Other Expenditure	--	70.50	70.50	76.00
01 Toddy Tappers Welfare Fund Scheme	--	20.50	20.50	26.00
11 Domestic travel expenses	--	0.50	0.50	1.00
50 Other charges	--	20.00	20.00	25.00

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
1	Total	Total	Total	Total
	2	3	4	5
02 Implementation of Feni Policy (P)	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
Total Capital Expenditure	--	100.00	100.00	150.00
4059 Capital Outlay on Public Works	--	100.00	100.00	150.00
01 Office Buildings	--	100.00	100.00	150.00
051 Construction	--	100.00	100.00	150.00
01 Purchase of Premises (Excise) (P)	--	100.00	100.00	150.00
53 Major Works	--	100.00	100.00	150.00

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3638.13	900.00	4538.13
Total	3638.13	900.00	4538.13

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND12 (Revenue & Capital) [2040, 2043, 2045, 4059]	2451.85	5086.75	5086.75	4538.13
Total Revenue Expenditure	2451.85	2551.75	2551.75	3638.13
2040 Taxes on Sales, Trade, etc.	2314.00	2434.74	2434.74	3380.10
001 Direction and Administration	1277.46	1463.86	1463.86	1864.50
01 Office of the Commissioner of Sales Tax	1093.15	1083.83	1083.83	1601.00
01 Salaries	1046.51	884.83	884.83	1350.00
02 Wages	--	2.00	2.00	2.00
03 Overtime Allowance	--	3.00	3.00	1.00
11 Domestic travel expenses	4.18	5.00	5.00	10.00
13 Office expenses	41.42	150.00	150.00	200.00
20 Other Administrative Expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.38	10.00	10.00	10.00
27 Minor Works	--	5.00	5.00	3.00
28 Professional Services	--	5.00	5.00	3.00
50 Other charges	0.66	15.00	15.00	20.00
02 Office of the Commissioner of Sales Tax (Plan)	31.31	54.03	54.03	46.00
01 Salaries	3.82	4.03	4.03	6.00
13 Office expenses	27.49	50.00	50.00	40.00
04 Goods & Service Tax Network (P)	153.00	326.00	326.00	217.50
11 Domestic travel expenses	--	10.00	10.00	8.00
12 Foreign travel expenses	--	5.00	5.00	1.00

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	148.06	300.00	300.00	200.00
16 Publications	--	2.00	2.00	0.50
20 Other Administrative Expenses	--	2.00	2.00	1.00
26 Advertising and Publicity	4.94	3.00	3.00	5.00
28 Professional Services	--	2.00	2.00	1.00
50 Other charges	--	2.00	2.00	1.00
101 Collection Charges	1036.85	970.88	970.88	1515.60
01 District Establishemnt	1036.85	970.88	970.88	1515.60
01 Salaries	988.69	842.88	842.88	1400.00
03 Overtime Allowance	0.36	2.00	2.00	1.00
11 Domestic travel expenses	0.15	2.00	2.00	1.00
13 Office expenses	41.66	75.00	75.00	80.00
14 Rents, Rates, Taxes	5.00	40.00	40.00	30.00
16 Publications	--	0.50	0.50	0.10
20 Other Administrative Expenses	--	1.00	1.00	--
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	0.99	1.00	1.00	1.00
27 Minor Works	--	5.00	5.00	2.00
28 Professional Services	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	-0.31	--	--	--
01 Recoveries of overpayment of previous year	-0.31	--	--	--
01 Salaries	-0.31	--	--	--
2043 Collection Charges under State Goods & Services Tax	--	.03	0.03	.03
001 Direction and Administration	--	0.02	0.02	0.02
01 Office of Commercial Taxes	--	0.02	0.02	0.02
01 Salaries	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
101 Collection Charges	--	0.01	0.01	0.01

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Goods and Service Tax	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
800 Other Expenditure	--	--	--	--
01 Conferences and Meetings	--	--	--	--
13 Office expenses	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
50 Other charges	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	137.85	116.98	116.98	258.00
101 Collection Charges-Entertainment Tax	137.85	116.98	116.98	258.00
01 Office of the Commissioner of Sales Tax	137.85	116.98	116.98	258.00
01 Salaries	136.36	108.98	108.98	250.00
11 Domestic travel expenses	1.49	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	5.00
33 Subsidies	--	1.00	1.00	1.00
Total Capital Expenditure	--	2535.00	2535.00	900.00
4059 Capital Outlay on Public Works	--	2535.00	2535.00	900.00
01 Office Buildings	--	2535.00	2535.00	900.00
051 Construction	--	2535.00	2535.00	900.00
01 Construction of Office Complex for CCT at Altinho (Plan)	--	1500.00	1500.00	500.00
53 Major Works	--	1500.00	1500.00	500.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	1000.00	1000.00	400.00
53 Major Works	--	1000.00	1000.00	400.00
03 Construction of Interstate Checkposts in Goa (Plan)	--	30.00	30.00	--
53 Major Works	--	30.00	30.00	--

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
04 Construction of Entry Plazas at Patradevi, Mollem and Polem including L.A.	--	5.00	5.00	--
53 Major Works	--	5.00	5.00	--

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	17533.50	4400.00	21933.50
Total	17533.50	4400.00	21933.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND13 (Revenue & Capital) [2041, 2045, 3055, 5055]	17353.97	17926.75	17926.75	21933.50
Total Revenue Expenditure	12581.44	14417.75	14417.75	17533.50
2041 Taxes on Vehicles	491.96	491.36	491.36	541.50
001 Direction and Administration	287.90	252.45	252.45	281.50
01 Directorate of Transport	287.90	252.45	252.45	281.50
01 Salaries	257.97	213.96	213.96	240.00
11 Domestic travel expenses	0.63	1.49	1.49	1.50
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	29.30	35.00	35.00	39.00
27 Minor Works	--	1.00	1.00	0.50
101 Collection Charges	195.19	227.35	227.35	245.50
01 Collection Wing	195.19	227.35	227.35	245.50
01 Salaries	147.84	130.35	130.35	160.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	22.56	46.00	46.00	40.00
14 Rents, Rates, Taxes	24.79	50.00	50.00	45.00
102 Inspection of Motor Vehicles	8.87	11.56	11.56	14.50
01 Inspection Wing	8.87	11.56	11.56	14.50
01 Salaries	8.87	7.06	7.06	11.00
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	--	1.00	1.00	0.75
26 Advertising and Publicity	--	3.00	3.00	2.50
2045 Other Taxes and Duties on Commodities and Services	99.69	88.23	88.23	104.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
104 Collection Charges - Taxes on Goods and Passengers	99.69	88.23	88.23	104.50
01 Enforcement of Goods and Passengers Tax Act	99.69	88.23	88.23	104.50
01 Salaries	91.72	77.23	77.23	95.00
11 Domestic travel expenses	--	3.00	3.00	2.50
13 Office expenses	7.97	8.00	8.00	7.00
3055 Road Transport	11989.79	13838.16	13838.16	16887.50
001 Direction and Administration	2325.09	2038.16	2038.16	3887.50
01 Rationalisation of Road Transport Services (Plan)	622.10	549.72	549.72	815.00
01 Salaries	621.71	532.73	532.73	800.00
11 Domestic travel expenses	0.14	5.00	5.00	5.00
13 Office expenses	0.25	4.99	4.99	5.00
26 Advertising and Publicity	--	6.00	6.00	5.00
27 Minor Works	--	1.00	1.00	--
02 Statistical Cell for the Directorate of Transport (N.P)	11.18	10.65	10.65	15.65
01 Salaries	11.18	10.15	10.15	15.40
11 Domestic travel expenses	--	0.50	0.50	0.25
03 Rationalisation of Road Transport Services (N.P)	141.35	198.89	198.89	505.00
01 Salaries	89.85	81.88	81.88	100.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	7.08	10.00	10.00	9.00
14 Rents, Rates, Taxes	25.66	50.00	50.00	45.00
21 Supplies and Materials	18.76	40.00	40.00	35.00
33 Subsidies	--	15.00	15.00	15.00
50 Other charges	--	0.01	0.01	300.00
04 Road Safety (P)	244.69	254.87	254.87	758.50
01 Salaries	173.20	134.20	134.20	200.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Wages	0.72	0.69	0.69	5.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	38.91	43.98	43.98	500.00
21 Supplies and Materials	23.81	50.00	50.00	35.00
26 Advertising and Publicity	2.65	10.00	10.00	5.00
28 Professional Services	5.40	5.00	5.00	10.00
31 Grant-in-aid	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	3.00
05 Establishment of Border Check Post in Goa	236.62	184.93	184.93	224.10
01 Salaries	208.57	149.83	149.83	200.00
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	7.80	12.00	12.00	10.00
14 Rents, Rates, Taxes	3.07	15.00	15.00	10.00
21 Supplies and Materials	--	4.00	4.00	2.00
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	17.18	1.00	1.00	1.00
50 Other charges	--	2.00	2.00	1.00
06 Strengthening of Transport Department (P)	534.34	422.10	422.10	604.75
01 Salaries	533.40	419.95	419.95	600.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.43	0.63	0.63	1.50
13 Office expenses	0.51	0.52	0.52	3.00
27 Minor Works	--	0.50	0.50	0.25
07 Computerisation of Records (P)	298.41	171.00	171.00	415.50
13 Office expenses	298.41	150.00	150.00	400.00
21 Supplies and Materials	--	20.00	20.00	15.00
27 Minor Works	--	1.00	1.00	0.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
08 Stengthening of Roads Safety Council (P)	16.90	26.00	26.00	23.00
12 Foreign travel expenses	--	1.00	1.00	--
13 Office expenses	12.90	10.00	10.00	10.00
28 Professional Services	4.00	10.00	10.00	8.00
50 Other charges	--	5.00	5.00	5.00
11 Accidental Death/Injury Insurance Scheme (P)	69.50	150.00	150.00	125.00
50 Other charges	69.50	150.00	150.00	125.00
12 Road Safety Fund (P)	150.00	70.00	70.00	401.00
31 Grant-in-aid	100.00	40.00	40.00	100.00
32 Contributions	50.00	30.00	30.00	1.00
50 Other charges	--	--	--	300.00
800 Other Expendditure	9666.96	11800.00	11800.00	13000.00
02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)	6000.00	6500.00	6500.00	8000.00
33 Subsidies	6000.00	6500.00	6500.00	8000.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist (Plan)	299.08	250.00	250.00	250.00
33 Subsidies	299.08	250.00	250.00	250.00
07 Grants to K. T. C. for gratuity payment (Non-Plan)	600.00	500.00	500.00	500.00
31 Grant-in-aid	600.00	500.00	500.00	500.00
08 Goa Bus Replacement Scheme (P)	19.80	200.00	200.00	300.00
33 Subsidies	19.80	200.00	200.00	300.00
11 Subsidy to commuters for monthly Pass system to KTCL	1033.87	1500.00	1500.00	1200.00
33 Subsidies	1033.87	1500.00	1500.00	1200.00
12 Grants for Debt reduction (P)	600.00	2000.00	2000.00	1000.00
31 Grant-in-aid	600.00	2000.00	2000.00	1000.00
13 Subsidy on Insurance for Private Bus Operators (P)	71.76	150.00	150.00	150.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
33 Subsidies	71.76	150.00	150.00	150.00
14 Subsidy on Fuel for Private Bus Operators (P)	1042.45	300.00	300.00	1200.00
33 Subsidies	1042.45	300.00	300.00	1200.00
15 Subsidy on Insurance for Taxi Operators	--	400.00	400.00	400.00
33 Subsidies	--	400.00	400.00	400.00
911 Deduct - Recoveries of Overpayment	-2.26	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.26	--	--	--
01 Salaries	-2.26	--	--	--
Total Capital Expenditure	4772.53	3509.00	3509.00	4400.00
5055 Capital Outlay on Road Transport	4772.53	3509.00	3509.00	4400.00
050 Land and Buildings	1531.91	2415.00	2415.00	2900.00
01 Construction of Bus Stand (P)	1492.08	1510.00	1510.00	1810.00
52 Machinery and equipment	--	10.00	10.00	10.00
53 Major Works	1492.08	1500.00	1500.00	1800.00
02 Establishment of Driver Training/Testing Facilities (Plan)	--	100.00	100.00	80.00
53 Major Works	--	100.00	100.00	80.00
03 Construction of Office Buildings (Plan)	39.83	200.00	200.00	500.00
53 Major Works	39.83	200.00	200.00	500.00
04 Construction of Ultra Modern Bus Stand at Margao (P)	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
05 Establishment Charges Transferred from 2059 Public Works	--	4.00	4.00	8.00
01 Salaries	--	4.00	4.00	8.00
06 Tools and Plan Charges Transferred from 2059 Public Works	--	1.00	1.00	2.00
52 Machinery and equipment	--	1.00	1.00	2.00
07 Construction of KTCL Bus Stand	--	500.00	500.00	400.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
60 Other capital expenditure	--	500.00	500.00	400.00
190 Investment in Public Sector and Other Undertakings	3240.62	1094.00	1094.00	1500.00
01 Kadamba Transport Corporation Ltd. (Plan)	1380.62	500.00	500.00	500.00
54 Investments	1380.62	500.00	500.00	500.00
02 Investment in Konkan Railway Corporation Limited	1860.00	594.00	594.00	1000.00
54 Investments	1860.00	594.00	594.00	1000.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

	Revenue	Capital	Total
Charged	484.00	100.00	584.00
Voted	--	--	--
Total	484.00	100.00	584.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMANDA3 (Revenue & Capital) [2051, 4059]	437.12	588.10	588.10	584.00
Total Revenue Expenditure	437.12	388.10	388.10	484.00
2051 Public Service Commission (Charged)	437.12	388.10	388.10	484.00
102 State Public Service Commission	437.12	388.10	388.10	484.00
01 State Public Service Commission (Charged)	437.12	388.10	388.10	484.00
01 Salaries (Charged)	314.93	263.10	263.10	350.00
02 Wages (Charged)	3.73	9.45	9.45	8.00
11 Domestic travel expenses (Charged)	0.22	10.00	10.00	8.00
12 Foreign travel expenses (Charged)	2.18	5.00	5.00	4.00
13 Office expenses (Charged)	57.12	50.00	50.00	60.00
20 Other Administrative Expenses (Charged)	1.48	3.00	3.00	3.00
26 Advertising and Publicity (Charged)	4.04	12.00	12.00	12.00
27 Minor Works (Charged)	42.12	16.55	16.55	10.00
28 Professional Services (Charged)	6.07	12.00	12.00	12.00
30 Other contractual Services (Charged)	5.23	7.00	7.00	12.00
41 Secret service expenditure (Charged)	--	--	--	5.00
Total Capital Expenditure	--	200.00	200.00	100.00
4059 Capital Outlay on Public Works	--	200.00	200.00	100.00
01 Office Buildings	--	200.00	200.00	100.00
051 Construction	--	200.00	200.00	100.00
01 Purchase of Office Premise (GPSC)	--	200.00	200.00	100.00
60 Other capital expenditure (Charged)	--	200.00	200.00	100.00

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	558.18	--	558.18
Total	558.18	--	558.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND14 (Revenue & Capital) [2052, 2070]	397.12	420.54	420.54	558.18
Total Revenue Expenditure	397.12	420.54	420.54	558.18
2052 Secretariat -General Services	68.07	52.81	52.81	57.08
090 Secretariat	68.07	52.81	52.81	57.08
01 Resident Commissioner's Office, New Delhi	68.07	52.81	52.81	57.08
01 Salaries	64.94	36.74	36.74	45.00
03 Overtime Allowance	0.06	0.07	0.07	0.08
11 Domestic travel expenses	3.07	6.00	6.00	9.00
27 Minor Works	--	10.00	10.00	3.00
2070 Other Administrative Services	329.05	367.73	367.73	501.10
115 Guest Houses, Government Hostels, etc.	329.05	367.73	367.73	501.10
01 Goa Government Guest House, New Delhi (Non-Plan)	329.05	274.23	274.23	301.10
01 Salaries	145.42	148.95	148.95	175.00
02 Wages	2.65	5.00	5.00	4.00
03 Overtime Allowance	67.00	1.28	1.28	1.10
11 Domestic travel expenses	0.91	1.00	1.00	1.00
13 Office expenses	109.48	110.00	110.00	120.00
20 Other Administrative Expenses	--	2.00	2.00	--
50 Other charges	3.59	6.00	6.00	--
02 Goa Niwas, Chanakyapuri, New Delhi (N.P)	--	93.50	93.50	200.00
13 Office expenses	--	93.50	93.50	200.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3126.13	675.00	3801.13
Total	3126.13	675.00	3801.13

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND15 (Revenue & Capital) [2053, 2245, 4059]	2708.77	3304.45	3304.45	3801.13
Total Revenue Expenditure	2629.76	2703.45	2703.45	3126.13
2053 District Administration	2625.51	2344.40	2344.40	2767.08
093 District Establishment	2625.36	2319.40	2319.40	2737.08
01 Civil Administration (North Goa)	2625.36	2319.40	2319.40	2737.08
01 Salaries	2356.30	2031.81	2031.81	2400.00
02 Wages	7.50	9.81	9.81	9.81
03 Overtime Allowance	0.09	2.00	2.00	1.00
11 Domestic travel expenses	2.19	3.32	3.32	3.10
12 Foreign travel expenses	--	0.07	0.07	0.07
13 Office expenses	250.97	230.00	230.00	230.00
20 Other Administrative Expenses	4.24	5.00	5.00	5.00
26 Advertising and Publicity	0.71	15.00	15.00	10.00
27 Minor Works	0.46	3.10	3.10	3.10
28 Professional Services	0.10	5.00	5.00	5.00
50 Other charges	2.80	14.29	14.29	70.00
800 Other Expenditure	0.24	25.00	25.00	30.00
01 Support for demolition squad	0.24	25.00	25.00	30.00
50 Other charges	0.24	25.00	25.00	30.00
911 Deduct - Recoveries of Overpayment	-0.09	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.09	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	-0.09	--	--	--

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
2245 Relief on account of Natural Calamities	4.25	359.05	359.05	359.05
02 Flood, Cyclones, etc.	4.25	359.05	359.05	359.05
101 Gratuitous Relief	4.25	359.05	359.05	359.05
01 Gratuitous Relief for affected victims (Non-Plan)	4.25	353.05	353.05	353.05
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	300.00	300.00	300.00
31 Grant-in-aid	4.25	50.00	50.00	50.00
50 Other charges	--	0.55	0.55	0.55
07 Strengthening of District Disaster Management Authority	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
08 Conduct of Mock Exercise	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	79.01	601.00	601.00	675.00
4059 Capital Outlay on Public Works	79.01	601.00	601.00	675.00
01 Office Buildings	79.01	601.00	601.00	675.00
051 Construction	79.01	601.00	601.00	675.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	79.01	300.00	300.00	300.00
60 Other capital expenditure	79.01	300.00	300.00	300.00
02 Construction of Revenue Bhavan at Porvorim	--	300.00	300.00	300.00
60 Other capital expenditure	--	300.00	300.00	300.00
03 renovation of Office of Collectorate, North	--	--	--	75.00
53 Major Works	--	--	--	75.00
05 Renovation of Premises at Sanguem	--	1.00	1.00	--

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	1.00	1.00	--

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3443.00	250.00	3693.00
Total	3443.00	250.00	3693.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND16 (Revenue & Capital) [2053, 2245, 4059, 4070]	3151.75	7956.35	7956.35	3693.00
Total Revenue Expenditure	2929.37	2516.70	2516.70	3443.00
2053 District Administration	2921.01	2470.70	2470.70	3394.00
093 District Establishment	2922.62	2445.70	2445.70	3369.00
01 Civil Administration (South Goa)	2922.62	2445.70	2445.70	3369.00
01 Salaries	2562.30	2000.00	2000.00	2800.00
02 Wages	5.84	13.00	13.00	13.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	2.38	4.00	4.00	3.00
13 Office expenses	317.13	400.00	400.00	500.00
14 Rents, Rates, Taxes	14.54	2.00	2.00	6.00
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	1.38	1.00	1.00	2.00
27 Minor Works	2.26	5.00	5.00	5.00
50 Other charges	16.79	20.00	20.00	40.00
800 Other Expenditure	--	25.00	25.00	25.00
01 Support for Demolition Squad	--	25.00	25.00	25.00
50 Other charges	--	25.00	25.00	25.00
911 Deduct - Recoveries of Overpayment	-1.61	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.61	--	--	--
01 Salaries	-1.61	--	--	--
2245 Relief on account of Natural Calamities	8.36	46.00	46.00	49.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Flood, Cyclones, etc.	8.36	46.00	46.00	49.00
101 Gratuitous Relief	8.36	46.00	46.00	49.00
01 Gratuitous Relief for affected victims (Non-Plan)	8.36	40.00	40.00	40.00
31 Grant-in-aid	8.36	40.00	40.00	40.00
07 Strengthening of District Disaster Management Authority	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
08 Conduct of Mock Exercise	--	1.00	1.00	4.00
50 Other charges	--	1.00	1.00	4.00
Total Capital Expenditure	222.38	5439.65	5439.65	250.00
4059 Capital Outlay on Public Works	222.38	593.65	593.65	201.00
01 Office Buildings	222.38	593.65	593.65	201.00
051 Construction	222.38	593.65	593.65	201.00
02 Public Works	--	--	--	200.00
53 Major Works	--	--	--	200.00
04 Construction of Admn. Building Complex at Dharbandora Taluka.(P)	222.38	592.65	592.65	--
53 Major Works	222.38	592.65	592.65	--
05 Renovation of Premises at Sanguem	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
4070 Capital Outlay on Other Administrative Services	--	4846.00	4846.00	49.00
800 Other Expenditure	--	4846.00	4846.00	49.00
04 Contribution to Goa State Infrastructure Development Corp.(P)	--	4846.00	4846.00	49.00
60 Other capital expenditure	--	4846.00	4846.00	49.00

Demand No. 17 POLICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	53050.80	1900.00	54950.80
Total	53050.80	1900.00	54950.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND17 (Revenue & Capital) [2055, 3055, 4055]	48980.29	45120.94	45120.94	54950.80
Total Revenue Expenditure	48869.21	42420.94	42420.94	53050.80
2055 Police	48862.00	41970.94	41970.94	52300.80
001 Direction and Administration	1636.73	577.58	577.58	829.10
01 Direction (Non-Plan)	1636.73	577.58	577.58	829.10
01 Salaries	1629.21	567.88	567.88	820.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	4.66	6.00	6.00	5.00
12 Foreign travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.92	2.50	2.50	2.00
24 POL	0.94	1.00	1.00	2.00
003 Education and Training	173.58	179.10	179.10	223.80
01 Training Programme (Non-Plan)	173.58	169.10	169.10	213.80
01 Salaries	164.24	155.70	155.70	200.00
05 Rewards	--	0.50	0.50	1.00
11 Domestic travel expenses	0.26	0.50	0.50	0.50
13 Office expenses	8.63	10.00	10.00	10.00
24 POL	0.45	2.00	2.00	2.00
26 Advertising and Publicity	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.05
28 Professional Services	--	0.10	0.10	0.05
50 Other charges	--	0.10	0.10	0.10

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Yoga Training for Police Personnel (P)	--	10.00	10.00	10.00
(A)				
50 Other charges	--	10.00	10.00	10.00
101 Criminal Investigation and Vigilance	5519.96	4329.11	4329.11	5127.50
01 Criminal Investigation Department	4388.59	3433.58	3433.58	4574.10
01 Salaries	4313.51	3323.18	3323.18	4400.00
02 Wages	0.22	0.50	0.50	0.50
05 Rewards	1.95	3.00	3.00	3.00
11 Domestic travel expenses	11.57	20.00	20.00	15.00
13 Office expenses	18.15	30.00	30.00	100.00
16 Publications	--	0.10	0.10	--
20 Other Administrative Expenses	0.91	2.50	2.50	2.00
21 Supplies and Materials	0.71	2.00	2.00	1.00
24 POL	--	0.10	0.10	0.50
25 Clothing and Tentage	--	0.10	0.10	--
26 Advertising and Publicity	1.68	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	39.89	50.00	50.00	50.00
50 Other charges	--	--	--	--
02 Registration and Surveillance of	945.33	189.85	189.85	303.30
Foreigners (Non-Plan)				
01 Salaries	942.46	185.55	185.55	300.00
05 Rewards	--	0.20	0.20	0.20
11 Domestic travel expenses	0.10	0.10	0.10	0.10
13 Office expenses	2.77	4.00	4.00	3.00
03 Crime and Criminal Tracking Network	186.04	705.68	705.68	250.10
& System (NP)				
31 Grant-in-aid	--	0.10	0.10	0.10
50 Other charges	186.04	705.58	705.58	250.00
109 District Police	31125.52	26667.96	26667.96	31508.10

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Police Force	31125.52	26667.96	26667.96	31508.10
01 Salaries	28006.84	23929.86	23929.86	28500.00
02 Wages	29.49	25.00	25.00	30.00
03 Overtime Allowance	--	0.10	0.10	0.10
05 Rewards	6.39	8.00	8.00	10.00
11 Domestic travel expenses	119.73	130.00	130.00	150.00
13 Office expenses	1433.92	800.00	800.00	1000.00
14 Rents, Rates, Taxes	7.74	10.00	10.00	10.00
20 Other Administrative Expenses	0.65	10.00	10.00	5.00
21 Supplies and Materials	2.65	10.00	10.00	10.00
22 Arms and Ammunition	117.25	250.00	250.00	250.00
24 POL	469.44	550.00	550.00	600.00
26 Advertising and Publicity	16.03	30.00	30.00	30.00
27 Minor Works	301.52	500.00	500.00	500.00
31 Grant-in-aid	0.82	5.00	5.00	3.00
41 Secret service expenditure	10.00	10.00	10.00	10.00
50 Other charges	603.05	400.00	400.00	400.00
113 Welfare of Police Personnel	105.63	216.11	216.11	275.60
01 Hospital Charges	105.63	116.11	116.11	175.60
01 Salaries	44.05	35.41	35.41	95.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.39	0.50	0.50	0.50
21 Supplies and Materials	61.19	80.00	80.00	80.00
02 Grants for Police Soccity (P)	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
115 Modernisation of Police Force	8.41	400.00	400.00	325.00
01 Modernisation of Police Force	8.41	400.00	400.00	325.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	8.41	250.00	250.00	200.00
21 Supplies and Materials	--	100.00	100.00	75.00
22 Arms and Ammunition	--	50.00	50.00	50.00
800 Other Expenditure	10313.83	9601.08	9601.08	14011.70
02 India Reserve Battalion (Non Plan)	9256.67	8326.37	8326.37	10846.20
01 Salaries	9152.84	7942.07	7942.07	10473.50
05 Rewards	1.71	3.00	3.00	3.00
11 Domestic travel expenses	29.33	60.00	60.00	60.00
13 Office expenses	60.65	100.00	100.00	100.00
20 Other Administrative Expenses	1.50	3.00	3.00	2.00
21 Supplies and Materials	0.64	77.30	77.30	50.00
22 Arms and Ammunition	--	125.00	125.00	125.00
24 POL	9.60	15.00	15.00	30.00
50 Other charges	0.40	1.00	1.00	2.70
03 Costal Security Police Force (N.P)	952.89	1115.30	1115.30	1653.00
01 Salaries	887.43	762.30	762.30	1300.00
11 Domestic travel expenses	1.46	2.00	2.00	8.00
13 Office expenses	28.61	300.00	300.00	300.00
24 POL	35.39	50.00	50.00	45.00
50 Other charges	--	1.00	1.00	--
04 Forensic Science Laboratory (N.P)	104.27	159.41	159.41	1201.50
01 Salaries	72.03	50.41	50.41	325.00
02 Wages	4.74	6.00	6.00	6.00
11 Domestic travel expenses	3.40	5.00	5.00	9.00
13 Office expenses	0.67	45.00	45.00	150.00
21 Supplies and Materials	20.00	40.00	40.00	700.00
24 POL	0.39	5.00	5.00	4.00
26 Advertising and Publicity	1.51	3.00	3.00	2.50

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
50 Other charges	1.53	5.00	5.00	5.00
05 Emergency Response System of State(A)	--	--	--	311.00
50 Other charges	--	--	--	311.00
911 Deduct - Recoveries of Overpayment	-21.66	--	--	--
01 Recoveries of overpayment of previous year	-21.66	--	--	--
01 Salaries	-20.21	--	--	--
11 Domestic travel expenses	-0.34	--	--	--
13 Office expenses	-1.11	--	--	--
3055 Road Transport	7.21	450.00	450.00	750.00
003 Training	7.21	450.00	450.00	750.00
01 Road Safety Education and Training (Plan)	7.21	450.00	450.00	550.00
13 Office expenses	2.69	400.00	400.00	500.00
21 Supplies and Materials	4.12	40.00	40.00	40.00
26 Advertising and Publicity	0.40	10.00	10.00	10.00
02 Traffic Sentinel Scheme	--	--	--	200.00
13 Office expenses	--	--	--	50.00
50 Other charges	--	--	--	150.00
Total Capital Expenditure	111.08	2700.00	2700.00	1900.00
4055 Capital Outlay on Police	111.08	2700.00	2700.00	1900.00
211 Police Housing	57.67	400.00	400.00	400.00
02 Residential Quarters for Police Personel (Plan)	57.67	400.00	400.00	400.00
53 Major Works	57.67	400.00	400.00	400.00
800 Other Expenditure	53.41	2300.00	2300.00	1500.00
03 Modernisation of Police Force (Highway Patrol) (Plan)	4.92	200.00	200.00	200.00
53 Major Works	4.92	200.00	200.00	200.00
04 Costal Security Police Force (Plan)(A)	48.49	1600.00	1600.00	1100.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
51 Motor vehicles	--	1000.00	1000.00	500.00
53 Major Works	48.49	600.00	600.00	600.00
06 Modernisation of Police Force (P) (A)	--	500.00	500.00	200.00
53 Major Works	--	500.00	500.00	200.00

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3159.00	1100.00	4259.00
Total	3159.00	1100.00	4259.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND18 (Revenue & Capital) [2056, 4059]	2666.45	2959.61	2959.61	4259.00
Total Revenue Expenditure	1339.94	1859.61	1859.61	3159.00
2056 Jails	1339.94	1859.61	1859.61	3159.00
001 Direction and Administration	143.94	242.91	242.91	319.00
01 Superintendence	143.94	242.91	242.91	319.00
01 Salaries	92.32	89.31	89.31	180.00
11 Domestic travel expenses	0.28	1.00	1.00	5.00
12 Foreign travel expenses	--	0.10	0.10	1.00
13 Office expenses	0.72	50.00	50.00	40.00
26 Advertising and Publicity	0.09	2.00	2.00	10.00
28 Professional Services	0.93	0.50	0.50	3.00
50 Other charges	49.60	100.00	100.00	80.00
101 Jails	1147.80	1184.57	1184.57	1960.00
01 Central Jails	647.71	842.18	842.18	1255.00
01 Salaries	498.73	477.18	477.18	800.00
02 Wages	6.98	50.00	50.00	50.00
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	57.29	150.00	150.00	200.00
50 Other charges	84.71	160.00	160.00	200.00
02 Other Jails	500.09	342.39	342.39	700.00
01 Salaries	359.90	280.39	280.39	500.00
02 Wages	9.56	20.00	20.00	20.00
11 Domestic travel expenses	0.14	2.00	2.00	5.00

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	23.74	20.00	20.00	25.00
50 Other charges	106.75	20.00	20.00	150.00
03 e-Prison project	--	--	--	5.00
50 Other charges	--	--	--	5.00
102 Jail Manufactures	12.83	32.13	32.13	50.00
01 Jail Manufactures	12.83	32.13	32.13	50.00
01 Salaries	--	8.13	8.13	20.00
02 Wages	12.83	20.00	20.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	--	0.90	0.90	8.00
21 Supplies and Materials	--	3.00	3.00	1.50
800 Other Expenditure	35.48	400.00	400.00	830.00
01 Mordernisation of Prison Administration	0.59	200.00	200.00	530.00
27 Minor Works	0.59	100.00	100.00	30.00
50 Other charges	--	100.00	100.00	500.00
02 Modernisation of Prisons Administration (Plan)	0.89	50.00	50.00	150.00
13 Office expenses	0.89	50.00	50.00	150.00
03 Upgradation of Standards of Administration (Plan)	34.00	150.00	150.00	150.00
13 Office expenses	34.00	150.00	150.00	130.00
27 Minor Works	--	--	--	20.00
911 Deduct - Recoveries of Overpayment	-0.11	--	--	--
01 Recoveries of overpayment of previous year	-0.11	--	--	--
01 Salaries	-0.11	--	--	--
Total Capital Expenditure	1326.51	1100.00	1100.00	1100.00
4059 Capital Outlay on Public Works	1326.51	1100.00	1100.00	1100.00
01 Office Buildings	1326.51	1100.00	1100.00	1100.00
051 Construction	1019.68	800.00	800.00	800.00

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Construction of new Central jail at Colvale, Bardez.	1019.68	800.00	800.00	800.00
53 Major Works	1019.68	800.00	800.00	800.00
800 Other Expenditure	306.83	300.00	300.00	300.00
01 Modernisation of Prison Administration	6.83	300.00	300.00	300.00
53 Major Works	6.83	300.00	300.00	300.00
02 Payment towards land to Goa Hosuing Board (P)	300.00	--	--	--
53 Major Works	300.00	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7357.20	4305.10	11662.30
Total	7357.20	4305.10	11662.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
TOTAL DEMAND19 (Revenue & Capital) [2851, 2852, 4851, 6851]	2864.33	15038.11	15038.11	11662.30
Total Revenue Expenditure	1336.05	9033.01	9033.01	7357.20
2851 Village and Small Industries	1140.56	8765.01	8765.01	7090.65
001 Direction and Administration	176.81	231.66	231.66	321.85
01 Strengthening of Directorate (Plan)	121.86	132.59	132.59	199.60
01 Salaries	106.63	87.99	87.99	150.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.43	1.50	1.50	1.00
13 Office expenses	14.80	30.00	30.00	40.00
26 Advertising and Publicity	--	3.00	3.00	2.50
27 Minor Works	--	5.00	5.00	3.00
50 Other charges	--	5.00	5.00	3.00
02 Strengthening of Directorate (Non-Plan)	54.95	99.07	99.07	122.25
01 Salaries	44.88	36.77	36.77	50.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	9.75	5.00	5.00	25.00
21 Supplies and Materials	--	0.05	0.05	0.05
26 Advertising and Publicity	--	2.00	2.00	2.00
28 Professional Services	0.32	50.00	50.00	40.00
50 Other charges	--	5.00	5.00	5.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
003 Training	--	53.35	53.35	103.20
05 Establishment of Field Testing Centre (Plan)	--	0.10	0.10	0.05
31 Grant-in-aid	--	0.10	0.10	0.05
06 Udyami Mitra Scheme (P) (A)	--	0.10	0.10	0.05
28 Professional Services	--	0.10	0.10	0.05
07 Prime Minister's Employment Generation Programme Scheme (P) (A) (PMEGP)	--	3.00	3.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.50
28 Professional Services	--	2.00	2.00	0.50
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa (P)	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (P)(A)	--	0.10	0.10	0.05
33 Subsidies	--	0.10	0.10	0.05
10 Setting up of Gas Based Power Plant in the State (P) (A)	--	0.05	0.05	0.05
32 Contributions	--	0.05	0.05	0.05
11 Zero Defect Zero Effect	--	--	--	51.00
11 Domestic travel expenses	--	--	--	3.00
26 Advertising and Publicity	--	--	--	3.00
28 Professional Services	--	--	--	15.00
50 Other charges	--	--	--	30.00
101 Industrial Estates	204.88	6163.00	6163.00	4036.00
01 Reimbursement of taxes to Village Panchayats/Municipalities	--	600.00	600.00	500.00
50 Other charges	--	600.00	600.00	500.00
02 Subsidy Scheme for Industrial/Investment Policy	204.88	5563.00	5563.00	3536.00
28 Professional Services	--	8.00	8.00	6.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	-1.21	50.00	50.00	25.00
32 Contributions	--	1500.00	1500.00	1000.00
33 Subsidies	206.09	4000.00	4000.00	2500.00
50 Other charges	--	5.00	5.00	5.00
102 Small Scale Industries	5.77	3.71	3.71	--
03 Collection of Statistics and Small Scale Industries (P)	5.77	3.71	3.71	--
01 Salaries	5.77	3.71	3.71	--
26 Advertising and Publicity	--	--	--	--
104 Handicrafts Industries	288.82	903.60	903.60	502.00
01 Exhibition (P)	0.10	3.55	3.55	2.00
26 Advertising and Publicity	0.10	2.50	2.50	2.00
31 Grant-in-aid	--	0.05	0.05	--
50 Other charges	--	1.00	1.00	--
07 Grant for Tool Room & Training Centre (P)	--	100.00	100.00	--
31 Grant-in-aid	--	100.00	100.00	--
08 Computer Aided Design Centre (P)	--	0.05	0.05	--
31 Grant-in-aid	--	0.05	0.05	--
09 Contribution to handicrafts rural and Small Scale Industries by GHRSSIDC (Plan)	288.72	800.00	800.00	500.00
31 Grant-in-aid	288.72	800.00	800.00	500.00
105 Khadi and Village Industries	187.50	254.00	254.00	263.50
01 Grants to the Goa Khadi & Village Industries Board(PL)	187.50	254.00	254.00	263.50
31 Grant-in-aid	187.50	250.00	250.00	260.00
33 Subsidies	--	1.00	1.00	0.50
50 Other charges	--	3.00	3.00	3.00
789 Special Component Plan for Schduled Castes	--	55.00	55.00	53.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme (Plan)	--	55.00	55.00	53.00
28 Professional Services	--	5.00	5.00	3.00
31 Grant-in-aid	--	50.00	50.00	50.00
796 Tribal Area Sub-Plan	--	302.00	302.00	492.00
01 Scheduled Tribe Development Scheme (Plan)	--	302.00	302.00	492.00
28 Professional Services	--	2.00	2.00	2.00
31 Grant-in-aid	--	50.00	50.00	50.00
33 Subsidies	--	--	--	240.00
50 Other charges	--	250.00	250.00	200.00
800 Other Expenditure	276.78	798.69	798.69	1319.10
01 District Industries Centre(Plan)	133.47	122.59	122.59	175.00
01 Salaries	128.65	105.54	105.54	160.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	1.69	5.00	5.00	3.00
13 Office expenses	0.88	2.00	2.00	6.00
26 Advertising and Publicity	--	5.00	5.00	3.00
28 Professional Services	2.25	5.00	5.00	3.00
02 Deen Dayal Swyamrojgar Yojana (Plan) / Goa Youth Rojgar Yojana (P)	--	0.05	0.05	0.05
32 Contributions	--	0.05	0.05	0.05
03 Setting up of Bio-Incubator (Plan)	--	0.50	0.50	0.50
31 Grant-in-aid	--	0.50	0.50	0.50
09 Setting up of Special Industrial Zone	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
22 Cluster Development Programme	--	1.00	1.00	301.00
31 Grant-in-aid	--	--	--	300.00
50 Other charges	--	1.00	1.00	1.00
25 Or. Saminars/Workshop Training Programmes etc.	2.00	53.00	53.00	17.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
26 Advertising and Publicity	--	3.00	3.00	2.00
50 Other charges	2.00	50.00	50.00	15.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises (P)	6.25	50.00	50.00	8.00
50 Other charges	6.25	50.00	50.00	8.00
33 Entrepreneurship Development Programmes (P)	3.42	10.00	10.00	8.00
28 Professional Services	3.42	10.00	10.00	8.00
42 Water Harvesting of Industrial Estates (P)	--	11.00	11.00	11.00
27 Minor Works	--	0.50	0.50	0.50
32 Contributions	--	10.00	10.00	10.00
33 Subsidies	--	0.50	0.50	0.50
43 Gold and Jewellery Promotion Board (P)	--	0.05	0.05	0.05
31 Grant-in-aid	--	0.05	0.05	0.05
44 Traditional Bakers and Salt Producers (P)	--	50.00	50.00	10.00
31 Grant-in-aid	--	50.00	50.00	10.00
47 Goa Investment Promotion and Facilitation Board	131.64	500.00	500.00	788.00
31 Grant-in-aid	30.00	300.00	300.00	588.00
50 Other charges	101.64	200.00	200.00	200.00
2852 Industries	195.49	268.00	268.00	266.55
08 Consumer Industries	23.69	101.00	101.00	61.00
600 Others	23.69	101.00	101.00	61.00
01 Food Processing Industries (Plan) (A).	--	--	--	40.00
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
33 Subsidies	--	--	--	40.00
50 Other charges	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
03 Assistance for National Mission on Food Processing (P)(A)	23.69	101.00	101.00	21.00
28 Professional Services	--	1.00	1.00	1.00
31 Grant-in-aid	23.69	100.00	100.00	20.00
80 General	171.80	167.00	167.00	205.55
001 Direction and Administration	171.80	167.00	167.00	205.55
01 Directorate of Industries (NP)	171.80	167.00	167.00	205.55
01 Salaries	169.74	141.90	141.90	190.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	1.51	3.00	3.00	2.00
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	--	2.00	2.00	5.00
20 Other Administrative Expenses	--	1.50	1.50	1.00
21 Supplies and Materials	--	1.50	1.50	0.50
26 Advertising and Publicity	0.55	4.00	4.00	1.00
27 Minor Works	--	8.00	8.00	3.00
28 Professional Services	--	5.00	5.00	3.00
Total Capital Expenditure	1528.28	6005.10	6005.10	4305.10
4851 Capital Outlay on Village and Small Industries	1528.28	6005.00	6005.00	3945.00
190 Investment in Public Sector and Other Undertakings	28.28	20.00	20.00	--
01 Investment in Handicraft Development Corporation (P)	28.28	20.00	20.00	--
54 Investments	28.28	20.00	20.00	--
796 Tribal Area Sub Plan	--	200.00	200.00	10.00
01 Scheduled Tribe Development Scheme (P)	--	200.00	200.00	10.00
54 Investments	--	200.00	200.00	10.00
800 Other Expenditure	1500.00	5785.00	5785.00	3935.00
01 Strengthening of Directorate (P)	--	10.00	10.00	10.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
53 Major Works	--	10.00	10.00	10.00
02 Land Acquisition for Industrial Estate Phase-II	1500.00	700.00	700.00	925.00
60 Other capital expenditure	1500.00	700.00	700.00	925.00
04 Investment in Handicraft Development Corporation as per Industrial Policy	--	75.00	75.00	--
54 Investments	--	75.00	75.00	--
05 Industrial Development Corporation Infrastructure	--	5000.00	5000.00	3000.00
60 Other capital expenditure	--	5000.00	5000.00	3000.00
6851 Loans for Village and Small Industries	--	.10	0.10	360.10
102 Small Scale Industries	--	0.10	0.10	0.10
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme (P)	--	0.05	0.05	0.05
55 Loans and advances	--	0.05	0.05	0.05
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	0.05	0.05	0.05
55 Loans and advances	--	0.05	0.05	0.05
796 Tribal Area Sub-Plan	--	--	--	360.00
01 Scheduled Tribe Development Scheme	--	--	--	360.00
55 Loans and advances	--	--	--	360.00

Demand No. 20 PRINTING AND STATIONERY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1279.70	50.00	1329.70
Total	1279.70	50.00	1329.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND20 (Revenue & Capital) [2058, 4058]	1633.69	1225.10	1225.10	1329.70
Total Revenue Expenditure	1119.40	1175.10	1175.10	1279.70
2058 Stationery and Printing	1119.40	1175.10	1175.10	1279.70
001 Direction and Administration	328.04	313.31	313.31	386.00
01 Direction (Non Plan)	328.04	313.31	313.31	386.00
01 Salaries	257.83	221.81	221.81	300.00
02 Wages	20.27	20.00	20.00	30.00
03 Overtime Allowance	0.20	2.00	2.00	1.00
11 Domestic travel expenses	0.03	2.00	2.00	1.00
13 Office expenses	39.71	40.00	40.00	40.00
14 Rents, Rates, Taxes	--	1.00	1.00	--
26 Advertising and Publicity	0.30	6.00	6.00	1.00
27 Minor Works	4.67	15.00	15.00	8.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	5.03	5.00	5.00	5.00
101 Purchase and Supply of Stationery Stores	84.92	200.00	200.00	200.00
01 Purchase of Stationery Stores	84.92	200.00	200.00	200.00
21 Supplies and Materials	84.92	200.00	200.00	200.00
103 Government Presses	706.44	661.79	661.79	693.70
01 Government Printing Press (Non-Plan)	706.44	661.79	661.79	693.70
01 Salaries	666.99	577.04	577.04	650.00
03 Overtime Allowance	0.18	50.00	50.00	10.00
11 Domestic travel expenses	0.07	0.25	0.25	0.20

Demand No. 20 PRINTING AND STATIONERY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	36.50	30.50	30.50	30.50
34 Scholarships/Stipend	2.70	4.00	4.00	3.00
911 Deduct - Recoveries of Ooverpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	514.29	50.00	50.00	50.00
4058 Capital Outlay on Stationery and Printing	514.29	50.00	50.00	50.00
103 Government Presses	514.29	50.00	50.00	50.00
01 Machinery and Equipment (Plan)	514.29	50.00	50.00	50.00
52 Machinery and equipment	514.29	50.00	50.00	50.00

Demand No. 21 PUBLIC WORKS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	78297.01	132239.89	210536.90
Total	78297.01	132239.89	210536.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND21 (Revenue & Capital) [2059, 2070, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	140406.33	205002.93	205002.93	210536.90
Total Revenue Expenditure	68960.67	68787.12	68787.12	78297.01
2059 Public Works	12353.13	12658.58	12658.58	14103.33
01 Office Buildings	2987.16	3287.58	3287.58	3400.65
051 Construction - General Pool Accommodation	--	0.10	0.10	--
01 Office Buildings (NP)	--	0.05	0.05	--
27 Minor Works	--	0.05	0.05	--
02 Office Buildings - Raj Bhavan (Non-Plan)	--	0.05	0.05	--
27 Minor Works	--	0.05	0.05	--
053 Maintenance and Repairs	2986.67	3286.35	3286.35	3400.00
01 Maintenance & Repairs (NP)	2833.52	3068.14	3068.14	3200.00
27 Minor Works	2833.52	3068.14	3068.14	3200.00
02 Maintenance & Repairs of Raj Bhavan (NP)	153.15	218.21	218.21	200.00
27 Minor Works	153.15	218.21	218.21	200.00
103 Furnishings	--	0.28	0.28	--
01 Purchase and Maintenance of Furnitures (NP)	--	0.28	0.28	--
21 Supplies and Materials	--	0.28	0.28	--
104 Lease Charges	0.49	0.55	0.55	0.55
01 Buildings (Non-Plan)	0.49	0.55	0.55	0.55
14 Rents, Rates, Taxes	0.49	0.55	0.55	0.55
800 Other Expenditure	--	0.30	0.30	0.10
01 Other Expenditure (Non - Plan)	--	0.30	0.30	0.10

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	--	0.30	0.30	0.10
60 Other Buildings	3035.56	3635.80	3635.80	3500.30
053 Maintenance and Repairs	3035.56	3635.00	3635.00	3500.00
01 Maintenance and Repairs (Non - Plan)	3035.56	3635.00	3635.00	3500.00
27 Minor Works	3035.56	3635.00	3635.00	3500.00
101 Construction of General Pool Accommodation	--	0.25	0.25	0.10
01 Office Buildings (Non - Plan)	--	0.25	0.25	0.10
27 Minor Works	--	0.25	0.25	0.10
103 Furnishing	--	0.25	0.25	0.10
01 Purchase and Maintenance of Furnitures (Non Plan)	--	0.25	0.25	0.10
21 Supplies and Materials	--	0.25	0.25	0.10
800 Other Expenditure	--	0.30	0.30	0.10
01 Other Expenditure	--	0.30	0.30	0.10
50 Other charges	--	0.30	0.30	0.10
80 General	6330.41	5735.20	5735.20	7202.38
001 Direction and Administration	5499.94	4754.52	4754.52	6245.35
01 Direction (Non Plan)	1383.83	1204.89	1204.89	1531.00
01 Salaries	1345.30	1138.09	1138.09	1483.00
11 Domestic travel expenses	1.86	4.00	4.00	2.00
12 Foreign travel expenses	2.49	2.80	2.80	1.00
13 Office expenses	30.45	45.00	45.00	35.00
26 Advertising and Publicity	3.73	15.00	15.00	10.00
02 Execution (Non Plan)	2939.56	2537.05	2537.05	3344.00
01 Salaries	2894.38	2471.05	2471.05	3281.00
11 Domestic travel expenses	1.75	6.00	6.00	3.00
13 Office expenses	43.43	60.00	60.00	60.00
03 Designs (Non Plan)	465.35	395.92	395.92	523.35
01 Salaries	456.96	383.42	383.42	512.35

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.80	2.50	2.50	1.00
13 Office expenses	7.59	10.00	10.00	10.00
04 Architecture (Non Plan)	317.32	260.69	260.69	416.00
01 Salaries	311.55	253.49	253.49	410.00
11 Domestic travel expenses	0.88	2.00	2.00	1.00
13 Office expenses	4.89	5.20	5.20	5.00
05 Strengthening of Public Works Department (Plan)	393.88	355.97	355.97	431.00
01 Salaries	379.52	330.86	330.86	412.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	8.91	15.00	15.00	10.00
27 Minor Works	--	0.10	0.10	--
28 Professional Services	5.45	10.00	10.00	9.00
003 Training	2.15	0.22	0.22	0.22
01 Training (Plan)	2.15	0.22	0.22	0.22
50 Other charges	2.15	0.22	0.22	0.22
004 Planning and Research	--	4.00	4.00	2.00
01 Training (Plan)	--	4.00	4.00	2.00
50 Other charges	--	4.00	4.00	2.00
051 Construction	0.23	0.28	0.28	0.28
01 Buildings (Non-Plan)	0.23	0.28	0.28	0.28
27 Minor Works	0.23	0.28	0.28	0.28
052 Machinery and Equipment	--	25.00	25.00	15.00
01 New Supplies (Non-Plan)	--	25.00	25.00	15.00
21 Supplies and Materials	--	25.00	25.00	15.00
053 Maintenance and Repairs	299.90	330.00	330.00	330.00
01 Repairs and Carriage (NP)	299.90	330.00	330.00	330.00
27 Minor Works	299.90	330.00	330.00	330.00
103 Furnishings	--	0.28	0.28	0.28

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Purchase and Maintenance of Furniture (NP)	--	0.28	0.28	0.28
21 Supplies and Materials	--	0.28	0.28	0.28
105 Public Works Workshops	1.88	3.00	3.00	2.75
01 New Supplies (NP)	1.88	3.00	3.00	2.75
21 Supplies and Materials	--	0.50	0.50	0.25
27 Minor Works	1.88	2.50	2.50	2.50
799 Suspense	526.47	617.50	617.50	605.00
01 Stock - Suspense (NP)	158.73	175.00	175.00	175.00
43 Suspense	158.73	175.00	175.00	175.00
02 Miscellaneous Public Works Advances (NP)	363.00	420.00	420.00	420.00
43 Suspense	363.00	420.00	420.00	420.00
03 Workshops-Suspense(NP)	4.74	22.50	22.50	10.00
43 Suspense	4.74	22.50	22.50	10.00
800 Other Expenditure	--	0.40	0.40	1.50
01 Contribution towards Employees Provident Fund (Non-Plan)	--	0.40	0.40	1.50
34 Scholarships/Stipend	--	0.40	0.40	1.50
911 Deduct - Refunds	-0.16	--	--	--
01 Recoveries of overpayment of previous year	-0.16	--	--	--
01 Salaries	-0.16	--	--	--
2070 Other Administrative Services	50.15	46.64	46.64	45.20
115 Guest Houses, Government Hostels, etc.	50.15	46.64	46.64	45.20
01 Circuit House (Non-Plan)	50.15	46.64	46.64	45.20
01 Salaries	42.04	35.44	35.44	40.00
11 Domestic travel expenses	--	0.65	0.65	0.10
13 Office expenses	8.11	10.00	10.00	5.00
14 Rents, Rates, Taxes	--	0.55	0.55	0.10
2215 Water Supply and Sanitation	38184.46	37217.44	37217.44	45037.29
01 Water Supply	36834.45	35617.14	35617.14	43437.23

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
001 Direction and Administration	4352.33	3746.51	3746.51	6459.48
01 Direction (NP)	343.41	301.95	301.95	455.00
01 Salaries	338.64	293.95	293.95	450.00
11 Domestic travel expenses	0.90	2.00	2.00	1.00
13 Office expenses	3.87	6.00	6.00	4.00
02 Execution (NP)	3203.35	2761.06	2761.06	5064.43
01 Salaries	3159.19	2684.63	2684.63	5000.00
11 Domestic travel expenses	0.76	5.00	5.00	5.00
12 Foreign travel expenses	2.45	1.43	1.43	1.43
13 Office expenses	37.86	60.00	60.00	50.00
14 Rents, Rates, Taxes	3.09	10.00	10.00	8.00
03 Execution (P)	700.71	585.06	585.06	845.01
01 Salaries	691.57	565.01	565.01	830.00
11 Domestic travel expenses	0.71	2.00	2.00	1.00
13 Office expenses	8.43	18.00	18.00	14.00
50 Other charges	--	0.05	0.05	0.01
04 National Rural Drinking Water Programme (NRDWP) (P) (A)	104.86	98.42	98.42	95.02
01 Salaries	103.57	91.87	91.87	91.87
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	1.29	4.50	4.50	2.10
50 Other charges	--	0.05	0.05	0.05
05 Accelerated Rural Water Supply (NP)	--	0.02	0.02	0.02
27 Minor Works	--	0.02	0.02	0.02
003 Training	--	0.10	0.10	0.10
01 Training for Water Supply Programme (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
02 Human Resources Dev. Cell Grass Root Level Training (Plan)(A)	--	0.05	0.05	0.05

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	--	0.05	0.05	0.05
03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)	--	0.04	0.04	0.04
50 Other charges	--	0.04	0.04	0.04
004 Research	--	0.05	0.05	0.05
01 Planning & Research of Water Supply Programme (Plan)	--	0.05	0.05	0.05
50 Other charges	--	0.05	0.05	0.05
005 Surveys and Investigation	--	0.05	0.05	0.05
01 Survey & Investigation of Water Supply Schemes (Plan)	--	0.05	0.05	0.05
50 Other charges	--	0.05	0.05	0.05
052 Machinery and Equipment	22.47	50.10	50.10	40.10
01 New Supplies (Non Plan)	--	0.05	0.05	0.05
13 Office expenses	--	0.05	0.05	0.05
02 Repairs and Carriage (NP)	22.47	50.00	50.00	40.00
27 Minor Works	22.47	50.00	50.00	40.00
03 Purchase of Motor Vehicles (Plan)	--	0.05	0.05	0.05
13 Office expenses	--	0.05	0.05	0.05
101 Urban Water Supply Programme	27786.96	27312.56	27312.56	31727.33
01 Urban Water Supply Scheme in Goa (NP)	11890.64	12196.00	12196.00	12927.33
27 Minor Works	11890.64	12196.00	12196.00	12927.33
02 Operation and Maintenance of Urban Water Supplies (Plan)	2565.95	2608.00	2608.00	2800.00
27 Minor Works	2565.95	2608.00	2608.00	2800.00
03 Raw Water Charges to WRD (N.P)	3412.12	3424.00	3424.00	6000.00
27 Minor Works	3412.12	3424.00	3424.00	6000.00
04 Electricity Charges (N.P)	9918.25	9084.56	9084.56	10000.00
27 Minor Works	9918.25	9084.56	9084.56	10000.00
102 Rural Water Supply Programme	4542.77	4071.60	4071.60	5000.10
01 Rural Water Supply Scheme in Goa (NP)	4542.77	4071.50	4071.50	5000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
27 Minor Works	4542.77	4071.50	4071.50	5000.00
02 Operation and Maintenance of Rural Water Supply (Plan)	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
799 Suspense	130.43	425.00	425.00	200.01
01 Stock - Suspense (Non-Plan)	130.43	415.00	415.00	200.00
43 Suspense	130.43	415.00	415.00	200.00
02 Miscellaneous Public Works Advances (Non-Plan)	--	10.00	10.00	0.01
43 Suspense	--	10.00	10.00	0.01
800 Other Expenditure	1.07	11.17	11.17	10.01
02 Misc. Works - Drinking Water from other sources (Non-Plan)	1.07	1.16	1.16	5.00
34 Scholarships/Stipend	1.07	1.16	1.16	5.00
03 Consultancy Fees (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	-1.58	--	--	--
01 Recoveries of overpayment of previous year	-1.58	--	--	--
01 Salaries	-1.58	--	--	--
02 Sewerage and Sanitation	1350.01	1600.30	1600.30	1600.06
003 Training	--	0.01	0.01	0.01
01 Training for Sewerage and Sanitation Programme (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
004 Research	--	0.01	0.01	0.01
01 Planning & Research of Sewerage & Sanitation (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
005 Survey and Investigation	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Survey and Investigation of Sewerage and Sanitation (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
106 Prevention of Air and Water Pollution	--	0.25	0.25	0.01
01 Cess Fund Prevention of Air & Water Pollution (P)	--	0.25	0.25	0.01
50 Other charges	--	0.25	0.25	0.01
107 Sewerage Services	1350.01	1600.00	1600.00	1600.00
01 Sewerage Treatment Plant and Service Scheme (NP)	947.67	1200.00	1200.00	1100.00
27 Minor Works	947.67	1200.00	1200.00	1100.00
02 Operation and Maintenance of Sewerage Treatment Plant (Plan)	402.34	400.00	400.00	500.00
27 Minor Works	402.34	400.00	400.00	500.00
03 Swachh Bharat Mission (Gramin) (P) (A).	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
108 Grants to Infrastructure Development Corporation	--	0.01	0.01	0.01
01 Investment in Infrastructure Development Corporation (P)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	0.01
02 Consultancy fees for Financial Services (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
2216 Housing	960.99	1723.26	1723.26	1440.19
05 Government Residential Buildings	960.99	1723.26	1723.26	1440.19
106 General Pool Accommodation	960.99	1723.16	1723.16	1440.17

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Execution -Establishment charges transferred from 2059	--	0.05	0.05	0.05
01 Salaries	--	0.05	0.05	0.05
02 Constructions (N.P)	--	0.05	0.05	0.05
27 Minor Works	--	0.05	0.05	0.05
03 Maintenance and Repairs (N.P)	939.02	1675.00	1675.00	1400.00
27 Minor Works	939.02	1675.00	1675.00	1400.00
04 Furnishing Government Residential Buildings (N.P)	21.97	47.55	47.55	40.00
21 Supplies and Materials	21.97	47.55	47.55	40.00
05 Lease charges on hired Buildings(N.P)	--	0.05	0.05	0.05
14 Rents, Rates, Taxes	--	0.05	0.05	0.05
06 Machinery and Equipment-New Supplies (N.P)	--	0.28	0.28	0.01
21 Supplies and Materials	--	0.28	0.28	0.01
07 Repairs aand Carriages-Maintenance (N.P)	--	0.18	0.18	0.01
27 Minor Works	--	0.18	0.18	0.01
700 Other Housing	--	0.10	0.10	0.02
01 Construction (N.P)	--	0.05	0.05	0.01
27 Minor Works	--	0.05	0.05	0.01
02 Maintenance and Repairs (Non-Plan)	--	0.05	0.05	0.01
27 Minor Works	--	0.05	0.05	0.01
3054 Roads and Bridges	17411.94	17141.20	17141.20	17671.00
03 State Highways	1140.28	1870.70	1870.70	1350.00
102 Bridges	60.55	220.10	220.10	150.00
01 Bridges (P)	--	0.10	0.10	--
27 Minor Works	--	0.10	0.10	--
02 Bridges (N.P)	60.55	220.00	220.00	150.00
27 Minor Works	60.55	220.00	220.00	150.00
337 Road Works	1079.73	1650.60	1650.60	1200.00
01 Road Works (p)	--	0.10	0.10	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
27 Minor Works	--	0.10	0.10	--
02 Road Works (N.P)	1079.73	1650.50	1650.50	1200.00
27 Minor Works	1079.73	1650.50	1650.50	1200.00
04 District and Other Roads	12491.21	11922.78	11922.78	12200.00
010 Minimum Needs Programme	--	0.05	0.05	--
01 Minimum Needs Programme (P)	--	0.05	0.05	--
27 Minor Works	--	0.05	0.05	--
800 Other Expenditure	12491.21	11922.73	11922.73	12200.00
02 District Roads (N.P)	2118.20	1922.00	1922.00	2200.00
27 Minor Works	2118.20	1922.00	1922.00	2200.00
03 Rural Roads (P)	--	0.48	0.48	--
27 Minor Works	--	0.48	0.48	--
04 Rural Roads (N.P)	10373.01	10000.00	10000.00	10000.00
27 Minor Works	10373.01	10000.00	10000.00	10000.00
07 Provision for Road Cleaners for maintenance of Roads (Plan)	--	0.25	0.25	--
50 Other charges	--	0.25	0.25	--
80 General	3780.45	3347.72	3347.72	4121.00
001 Direction and Administration	2347.77	1907.84	1907.84	2343.00
01 Execution (N.P)	2347.77	1907.84	1907.84	2343.00
01 Salaries	2309.51	1856.84	1856.84	2300.00
11 Domestic travel expenses	1.36	6.00	6.00	3.00
13 Office expenses	28.89	35.00	35.00	30.00
14 Rents, Rates, Taxes	8.01	10.00	10.00	10.00
052 Machinery and Equipment	249.48	384.00	384.00	418.00
02 New Supplies (P)	--	4.00	4.00	--
21 Supplies and Materials	--	4.00	4.00	--
03 Repairs and Carriages(N.P)	249.48	380.00	380.00	418.00
27 Minor Works	249.48	380.00	380.00	418.00
799 Suspense	--	34.78	34.78	10.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Stock (Non-Plan)	--	34.78	34.78	10.00
43 Suspense	--	34.78	34.78	10.00
800 Other Expenditure	1183.60	1021.10	1021.10	1350.00
02 Maintenance of schemes completed in V Year Plan (Plan)	--	2.00	2.00	--
27 Minor Works	--	2.00	2.00	--
03 National Highway Project (Non-Plan)	1183.60	1019.10	1019.10	1350.00
01 Salaries	1162.01	961.60	961.60	1300.00
11 Domestic travel expenses	5.75	30.00	30.00	30.00
13 Office expenses	13.93	25.00	25.00	18.00
34 Scholarships/Stipend	1.91	2.50	2.50	2.00
911 Deduct - Recoveries of Overpayment	-0.40	--	--	--
01 Recoveries of overpayment of previous year	-0.40	--	--	--
01 Salaries	-0.40	--	--	--
Total Capital Expenditure	71445.66	136215.81	136215.81	132239.89
4059 Capital Outlay on Public Works	680.13	921.22	921.22	873.79
01 Office Buildings	680.13	908.22	908.22	872.79
051 Construction	680.13	907.22	907.22	872.79
02 Public Works (P)	634.39	864.40	864.40	800.00
53 Major Works	634.39	864.40	864.40	800.00
07 State Legislature (Plan)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
08 New Secretariat Complex (Plan)	--	--	--	--
53 Major Works	--	--	--	--
09 Establishment charges transferred from "2059 - Public Works" (Plan)	41.01	33.46	33.46	65.26
01 Salaries	41.01	33.46	33.46	65.26
10 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	4.73	8.36	8.36	7.53
52 Machinery and equipment	4.73	8.36	8.36	7.53

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
201 Acquisition of Land	--	1.00	1.00	--
01 Acquisition (Plan)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
60 Other Buildings	--	11.00	11.00	--
051 Construction	--	11.00	11.00	--
02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)	--	11.00	11.00	--
53 Major Works	--	11.00	11.00	--
80 General	--	2.00	2.00	1.00
051 Construction	--	2.00	2.00	1.00
01 Special Problems - Secretariat Complex (Plan)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
4215 Capital Outlay on Water Supply and Sanitation	30982.75	76522.14	76522.14	68025.10
01 Water Supply	11222.90	30669.95	30669.95	26083.00
101 Urban Water Supply	7961.04	10966.73	10966.73	12761.00
01 Water Supply Scheme at Opa (P)	276.65	2949.39	2949.39	2000.00
53 Major Works	276.65	2949.39	2949.39	2000.00
02 Water Supply Scheme at Assonora (P)	93.09	300.00	300.00	300.00
53 Major Works	93.09	300.00	300.00	300.00
03 Other Water Supply Schemes (Plan)	791.99	870.95	870.95	950.00
53 Major Works (Charged)	--	--	--	--
53 Major Works	791.99	870.95	870.95	950.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	752.41	4000.00	4000.00	2000.00
53 Major Works	752.41	4000.00	4000.00	2000.00
09 Accelerated Urban Water Supply Programme (P)	--	22.00	22.00	1.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
53 Major Works	--	22.00	22.00	1.00
12 External Assistance for Water Supply and Sanitation (JICA).	5726.00	2500.00	2500.00	7000.00
53 Major Works	5726.00	2500.00	2500.00	7000.00
13 Establishment charges transferred from '2215-WS&S.	287.70	271.60	271.60	450.00
01 Salaries	287.70	271.60	271.60	450.00
14 Tools and Plants charges transferred from '2215-WS&S.	33.20	52.79	52.79	60.00
52 Machinery and equipment	33.20	52.79	52.79	60.00
102 Rural Water Supply	3255.06	19083.85	19083.85	13000.00
01 Rural Piped Water Supply Schemes (P)	3255.06	6081.85	6081.85	5000.00
53 Major Works	3255.06	6081.85	6081.85	5000.00
02 Other Rural Water Supply Schemes (Wells)(P)	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	13000.00	13000.00	8000.00
53 Major Works	--	13000.00	13000.00	8000.00
789 Special Component Plan for Scheduled Castes	6.80	619.37	619.37	322.00
01 Scheduled Castes Development Scheme (Plan)	6.34	611.00	611.00	300.00
53 Major Works	6.34	611.00	611.00	300.00
02 Establishment charges transferred from "2215-W.S.&S.)	0.41	1.54	1.54	20.00
01 Salaries	0.41	1.54	1.54	20.00
03 Tools and Plants Charges transferred from "2215-W.S.& S."	0.05	6.83	6.83	2.00
52 Machinery and equipment	0.05	6.83	6.83	2.00
796 Tribal Area Sub-Plan	--	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--
53 Major Works	--	--	--	--
02 Sewerage and Sanitation	19759.85	45852.19	45852.19	41942.10

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
106 Sewerage Services	19759.85	45139.27	45139.27	41259.06
01 Sewerage Treatment Plant and Sewage Schemes (P)	1503.92	3000.00	3000.00	2200.00
53 Major Works	1503.92	3000.00	3000.00	2200.00
53 Major Works (Charged)	--	--	--	--
02 Sewerage Treatment Plant for Vasco (P)	81.41	80.00	80.00	95.00
53 Major Works	81.41	80.00	80.00	95.00
03 House connection to Sewers for Panaji & Margao (P)	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	12833.00	26000.00	26000.00	30000.00
60 Other capital expenditure	12833.00	26000.00	26000.00	30000.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan)	502.64	782.29	782.29	600.00
53 Major Works	502.64	782.29	782.29	600.00
12 External Assistance for Water Supply and Sanitation (JICA).	4687.50	10000.00	10000.00	4000.00
53 Major Works	4687.50	10000.00	10000.00	4000.00
16 Establishment Charges transferred from "2215-W.S.& S.	135.72	97.94	97.94	300.00
01 Salaries	135.72	97.94	97.94	300.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	15.66	177.04	177.04	64.06
52 Machinery and equipment	15.66	177.04	177.04	64.06
19 Sewerage Treatment Plant at Ponda and Porvorim	--	5000.00	5000.00	4000.00
53 Major Works	--	5000.00	5000.00	4000.00
190 Investment in Public Sector and Other Undertakings	--	55.00	55.00	40.00
01 Investment in Sewage Infrastructure Development Corporation	--	55.00	55.00	40.00
54 Investments	--	55.00	55.00	40.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
789 Special Component Plan for Scheduled Castes	--	657.92	657.92	643.04
01 Scheduled Cast Development Scheme (Plan)	--	613.45	613.45	599.57
53 Major Works	--	613.45	613.45	599.57
02 Establishment charges transferred from "2215-W.S.& S."	--	39.87	39.87	38.97
01 Salaries	--	39.87	39.87	38.97
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	4.60	4.60	4.50
52 Machinery and equipment	--	4.60	4.60	4.50
796 Tribal Area Sub-Plan	--	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--
53 Major Works	--	--	--	--
4216 Capital Outlay on Housing	--	33.00	33.00	31.10
01 Government Residential Buildings	--	33.00	33.00	31.10
106 General Pool Accommodation	--	33.00	33.00	31.10
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	30.77	30.77	30.00
53 Major Works	--	30.77	30.77	30.00
02 Establishment charges transferred from "2059 - Public Works" (P)	--	2.00	2.00	1.00
01 Salaries	--	2.00	2.00	1.00
03 Tools and Plant charges transferred from "2059 -Public Works"(P)	--	0.23	0.23	0.10
52 Machinery and equipment	--	0.23	0.23	0.10
4551 Capital Outlay on Hill Areas	22.92	57.09	57.09	37.96
01 Western Ghats	22.92	57.09	57.09	37.96
800 Other Expenditure	22.92	57.09	57.09	37.96
01 Construction of Culverts in Wester Ghats Area (Plan)	21.37	55.50	55.50	35.00
53 Major Works	21.37	55.50	55.50	35.00
02 Establishment Charges Transferred from 3054 (P)	1.39	1.17	1.17	2.50

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
01 Salaries	1.39	1.17	1.17	2.50
03 Tools & Plant Charges Transferred from 3054 (P)	0.16	0.42	0.42	0.46
52 Machinery and equipment	0.16	0.42	0.42	0.46
5054 Capital Outlay on Roads and Bridges	39759.86	58682.36	58682.36	63271.94
03 State Highways	7612.41	13782.00	13782.00	10690.00
101 Bridges	557.35	725.00	725.00	1000.00
01 Bridges (P)	557.35	725.00	725.00	1000.00
53 Major Works	557.35	725.00	725.00	1000.00
337 Road Works	7055.06	13057.00	13057.00	9690.00
01 Roads (P)	2055.06	6057.00	6057.00	3090.00
53 Major Works	2053.96	6057.00	6057.00	3090.00
53 Major Works (Charged)	1.10	--	--	--
02 Road under ESCROW Account (Plan)	5000.00	7000.00	7000.00	6600.00
53 Major Works	5000.00	7000.00	7000.00	6600.00
04 District and Other Roads	29632.39	41575.85	41575.85	49281.94
789 Special Component Plan for Scheduled Castes	220.88	1866.85	1866.85	1080.94
01 Scheduled Castes Development Scheme (Plan)	205.95	1822.02	1822.02	1000.00
53 Major Works	205.95	1822.02	1822.02	1000.00
02 Establishment Charges Transferred from 3054 (P)	13.39	31.16	31.16	77.94
01 Salaries	13.39	31.16	31.16	77.94
03 Tools & Plant Charges trasferd from 3054 (P)	1.54	13.67	13.67	3.00
52 Machinery and equipment	1.54	13.67	13.67	3.00
800 Other Expenditure	29411.51	39709.00	39709.00	48201.00
01 District Road (Plan)	2790.50	11035.00	11035.00	5670.00
53 Major Works	2790.50	11035.00	11035.00	5670.00
53 Major Works (Charged)	--	--	--	--
02 Mining Roads (P)	--	100.00	100.00	500.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
53 Major Works	--	100.00	100.00	500.00
03 Rural Roads (P)	22394.58	19575.00	19575.00	35000.00
53 Major Works	22199.81	19575.00	19575.00	35000.00
53 Major Works (Charged)	194.77	--	--	--
04 Roads of Touristic Importance (P)	1390.21	2353.00	2353.00	3000.00
53 Major Works	1390.21	2353.00	2353.00	3000.00
05 Central Road Fund (plan)(A)	1774.57	5000.00	5000.00	2500.00
53 Major Works	1774.57	5000.00	5000.00	2500.00
06 Roads under Inter State Connectivity (ISC)(P)(A)	--	--	--	--
53 Major Works	--	--	--	--
07 Landslide Mitigation Measures (P)(A)	--	881.00	881.00	881.00
53 Major Works	--	881.00	881.00	881.00
08 BRICS Summit 2016 (P)	1061.65	765.00	765.00	650.00
53 Major Works	1061.65	765.00	765.00	650.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
53 Major Works	--	--	--	--
80 General	2515.06	3324.51	3324.51	3300.00
800 Other Expenditure	2515.06	3324.51	3324.51	3300.00
01 Establishment charges transferred from 3054 (P)	2254.88	2883.08	2883.08	3000.00
01 Salaries	2254.88	2883.08	2883.08	3000.00
02 Tools and Plant charges transferred from 3054(P)	260.18	441.43	441.43	300.00
52 Machinery and equipment	260.18	441.43	441.43	300.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 21 PUBLIC WORKS**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-7264.64	-3153.86	-3153.86	-7426.51
2059	Public Works	-1447.02	-660.12	-660.12	-1519.37
01	Deduct - Establishment charges transferred on prorata	-1.00	-1.00	-1.00	-1.05
02	Deduct - Establishment charges transferred on percentage basis	-585.39	-227.48	-227.48	-614.66
03	Deduct - Tools and Plant charges transferred on prorata	--	--	--	--
04	Deduct - Tools and Plant charges transferred on percentage basis	-68.14	-26.25	-26.25	-71.55
05	Suspense	-792.49	-405.39	-405.39	-832.11
2215	Water Supply and Sanitation	-918.94	-440.48	-440.48	-763.52
01	Deduct - Establishment charges transferred from 4215 - Public Works	-640.13	-351.52	-351.52	-672.14
02	Deduct - Tools and Plant charges transferred to 4215	-230.41	-40.56	-40.56	-40.56
03	Suspense	-48.40	-48.40	-48.40	-50.82
3054	Roads and Bridges	-4898.68	-2053.26	-2053.26	-5143.62
01	Deduct - Establishment charges transferred on percentage basis	-4369.70	-1811.87	-1811.87	-4588.19
02	Deduct - Tools and Plant charges transferred on percentage basis	-496.65	-209.06	-209.06	-521.48
03	Suspense	-32.33	-32.33	-32.33	-33.95

Demand No. 22 VIGILANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	763.50	--	763.50
Total	763.50	--	763.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND22 (Revenue & Capital) [2070]	412.58	604.52	604.52	763.50
Total Revenue Expenditure	412.58	604.52	604.52	763.50
2070 Other Administrative Services	412.58	604.52	604.52	763.50
104 Vigilance	331.86	327.08	327.08	457.50
01 Directorate of Vigilance (Non-Plan)	331.86	327.08	327.08	457.50
01 Salaries	290.39	233.08	233.08	380.00
02 Wages	0.98	1.50	1.50	1.00
05 Rewards	--	0.50	0.50	0.50
11 Domestic travel expenses	0.60	1.50	1.50	2.00
13 Office expenses	23.70	42.00	42.00	40.00
14 Rents, Rates, Taxes	--	4.00	4.00	4.00
26 Advertising and Publicity	--	4.00	4.00	2.00
28 Professional Services	1.54	20.00	20.00	10.00
41 Secret service expenditure	2.00	5.00	5.00	3.00
50 Other charges	12.65	15.50	15.50	15.00
800 Other Expenditure	80.74	277.44	277.44	306.00
01 Establishment of Lokayukta (P)	80.74	127.44	127.44	176.00
01 Salaries	63.17	63.44	63.44	120.00
02 Wages	4.72	10.00	10.00	10.00
11 Domestic travel expenses	--	2.00	2.00	--
13 Office expenses	6.13	30.00	30.00	30.00
20 Other Administrative Expenses	6.72	20.00	20.00	15.00
26 Advertising and Publicity	--	2.00	2.00	1.00

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Special Squads	--	150.00	150.00	130.00
01 Salaries	--	60.00	60.00	60.00
11 Domestic travel expenses	--	20.00	20.00	15.00
13 Office expenses	--	60.00	60.00	50.00
50 Other charges	--	10.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	-0.02	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.02	--	--	--
13 Office expenses	-0.02	--	--	--

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	992.40	250.00	1242.40
Total	992.40	250.00	1242.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND23 (Revenue & Capital) [2070, 2235, 4059]	448.52	1157.00	1157.00	1242.40
Total Revenue Expenditure	448.52	857.00	857.00	992.40
2070 Other Administrative Services	351.06	328.38	328.38	487.40
105 Special Commission of Enquiry	345.06	298.38	298.38	457.40
02 State Level Police Complaints Authority.	90.27	83.47	83.47	115.10
01 Salaries	85.83	62.87	62.87	90.00
02 Wages	1.78	1.95	1.95	1.95
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	2.07	15.00	15.00	20.00
14 Rents, Rates, Taxes	0.59	1.85	1.85	1.85
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.30	0.30	0.30
03 Goa State Human Right Commission (N.P)	253.30	202.81	202.81	330.60
01 Salaries	234.71	167.71	167.71	300.00
02 Wages	5.75	10.00	10.00	10.00
11 Domestic travel expenses	0.83	3.00	3.00	2.00
13 Office expenses	7.92	12.00	12.00	10.00
14 Rents, Rates, Taxes	--	0.10	0.10	0.10
26 Advertising and Publicity	--	1.00	1.00	0.50
28 Professional Services	--	1.00	1.00	0.50
30 Other contractual Services	3.44	5.00	5.00	5.00
50 Other charges	0.65	3.00	3.00	2.50

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
04 Commission for Inquiry	1.49	3.00	3.00	2.60
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.50	0.50	0.25
14 Rents, Rates, Taxes	--	0.20	0.20	0.10
26 Advertising and Publicity	--	0.10	0.10	0.05
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	1.49	1.00	1.00	1.00
05 Goa State Commission for Minorities	--	9.10	9.10	9.10
01 Salaries	--	5.00	5.00	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
800 Other Expenditure	6.00	30.00	30.00	30.00
02 Victim Compensation & Rehabilitation Scheme (P)	6.00	25.00	25.00	25.00
50 Other charges	6.00	25.00	25.00	25.00
03 Secret Service Fund	--	5.00	5.00	5.00
41 Secret service expenditure	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
2235 Social Security and Welfare	97.46	528.62	528.62	505.00
60 Other Social Security and Welfare Programmes	97.46	528.62	528.62	505.00
102 Pensions under Social Security Schemes	12.14	43.62	43.62	43.00
01 Welfare of Swatantrata Sainik (Non-Plan)	12.14	43.62	43.62	43.00
11 Domestic travel expenses	--	1.00	1.00	1.00
31 Grant-in-aid	10.39	40.00	40.00	40.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	1.75	2.62	2.62	2.00
800 Other Expenditure	85.32	485.00	485.00	462.00
01 Haj Committee Pilgrimage charges (Non-Plan)	39.42	30.00	30.00	57.00
11 Domestic travel expenses	0.74	1.00	1.00	1.00
13 Office expenses	0.68	1.00	1.00	1.00
31 Grant-in-aid	20.00	10.00	10.00	30.00
50 Other charges	18.00	18.00	18.00	25.00
04 Grants for Travel to Shirdi/Ajmer/Valankini	0.90	--	--	--
50 Other charges	0.90	--	--	--
05 Setting up of School of National Security & Strategic Studies (P)	45.00	200.00	200.00	200.00
50 Other charges	45.00	200.00	200.00	200.00
06 Ex-gratia Payment to Naval Drivers (P)	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
07 Financial Assistance to Freedom Fighters (P)	--	250.00	250.00	200.00
50 Other charges	--	250.00	250.00	200.00
Total Capital Expenditure	--	300.00	300.00	250.00
4059 Capital Outlay on Public Works	--	300.00	300.00	250.00
80 General	--	300.00	300.00	250.00
051 Construction	--	300.00	300.00	250.00
01 Construction of Patradevi Monument	--	100.00	100.00	50.00
53 Major Works	--	100.00	100.00	50.00
02 Purchase of Lnnnd/Building for Disaster Shelter	--	200.00	200.00	200.00
60 Other capital expenditure	--	200.00	200.00	200.00

Demand No. 24 ENVIRONMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	975.00	--	975.00
Total	975.00	--	975.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND24 (Revenue & Capital) [3435]	--	8163.38	8163.38	975.00
Total Revenue Expenditure	--	8163.38	8163.38	975.00
3435 Ecology and Environment	--	8163.38	8163.38	975.00
60 Others	--	8163.38	8163.38	975.00
796 Tribal Area Sub Plan	--	10.00	10.00	10.00
01 Scheduled Tribes Development Scheme (P)	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
800 Other Expenditure	--	8153.38	8153.38	965.00
01 Environment Programme including control of Air & Water Pollution	--	222.38	222.38	520.00
01 Salaries	--	9.38	9.38	200.00
11 Domestic travel expenses	--	2.00	2.00	3.00
12 Foreign travel expenses	--	1.00	1.00	5.00
13 Office expenses	--	15.00	15.00	1.00
26 Advertising and Publicity	--	5.00	5.00	1.00
28 Professional Services	--	20.00	20.00	10.00
31 Grant-in-aid	--	80.00	80.00	200.00
50 Other charges	--	90.00	90.00	100.00
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	80.00	80.00	80.00
31 Grant-in-aid	--	80.00	80.00	80.00
04 Water Supply Scheme for small/remote pollution affected wadas	--	15.00	15.00	15.00
31 Grant-in-aid	--	15.00	15.00	15.00

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
05 Survey and Inquiry of CRZ Area (Plan)	--	200.00	200.00	300.00
28 Professional Services	--	100.00	100.00	200.00
31 Grant-in-aid	--	100.00	100.00	100.00
06 Management of Solid Waste & Other Wastes in Goa (Plan)	--	7586.00	7586.00	--
31 Grant-in-aid	--	5586.00	5586.00	--
50 Other charges	--	2000.00	2000.00	--
07 Support Science Seminar and Research on Rivers and Water Bodies (P)	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3011.20	--	3011.20
Total	3011.20	--	3011.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	Total	Total	Total
	2	3	4	5
TOTAL DEMAND25 (Revenue & Capital) [2070]	2402.44	2339.31	2339.31	3011.20
Total Revenue Expenditure	2402.44	2339.31	2339.31	3011.20
2070 Other Administrative Services	2402.44	2339.31	2339.31	3011.20
106 Civil Defence	90.22	74.90	74.90	101.10
01 Directorate of Civil Defence (Non-Plan)	90.22	74.90	74.90	101.10
01 Salaries	89.08	70.90	70.90	100.00
05 Rewards	--	0.40	0.40	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.14	3.00	3.00	0.50
50 Other charges	--	0.10	0.10	--
107 Home Guards	2313.01	2264.41	2264.41	2910.10
01 Home Guards (N.P)	2313.01	2264.41	2264.41	2910.10
01 Salaries	73.37	52.76	52.76	100.00
05 Rewards	--	0.40	0.40	0.10
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	1.42	7.00	7.00	10.00
26 Advertising and Publicity	--	3.00	3.00	--
31 Grant-in-aid	--	0.25	0.25	--
50 Other charges	2238.22	2200.00	2200.00	2800.00
911 Deduct - Recoveries of Overpayment	-0.79	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.79	--	--	--
01 Salaries	-0.79	--	--	--

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4421.50	3540.93	7962.43
Total	4421.50	3540.93	7962.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND26 (Revenue & Capital) [2070, 4059, 4070]	4808.41	5157.06	5157.06	7962.43
Total Revenue Expenditure	4102.49	3557.06	3557.06	4421.50
2070 Other Administrative Services	4102.49	3557.06	3557.06	4421.50
108 Fire Protection and Control	4103.85	3557.06	3557.06	4421.50
01 Fire Services (N.P)	1864.01	1586.56	1586.56	2221.50
01 Salaries	1738.39	1423.56	1423.56	2000.00
02 Wages	1.90	5.00	5.00	40.00
03 Overtime Allowance	--	0.50	0.50	--
05 Rewards	0.13	1.00	1.00	0.50
11 Domestic travel expenses	4.14	6.00	6.00	5.00
13 Office expenses	23.45	36.00	36.00	50.00
20 Other Administrative Expenses	2.18	1.00	1.00	3.00
21 Supplies and Materials	43.68	50.00	50.00	50.00
24 POL	31.84	40.00	40.00	50.00
26 Advertising and Publicity	13.36	12.00	12.00	15.00
27 Minor Works	4.94	10.00	10.00	8.00
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--
02 Fire Services (P)	2239.13	1902.50	1902.50	2145.00
01 Salaries	2135.25	1725.00	1725.00	2000.00
02 Wages	0.09	5.00	5.00	4.00
03 Overtime Allowance	--	--	--	--
05 Rewards	--	1.00	1.00	--

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
11 Domestic travel expenses	5.68	4.00	4.00	8.00
13 Office expenses	43.02	55.00	55.00	50.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	31.47	70.00	70.00	50.00
24 POL	23.62	35.00	35.00	30.00
26 Advertising and Publicity	--	5.00	5.00	1.00
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	--	--	--	--
50 Other charges	--	0.50	0.50	1.00
05 Ex-gratia payment to Fire Personnel (Non-Plan)	--	8.00	8.00	5.00
05 Rewards	--	8.00	8.00	5.00
06 Project Safe Goa	0.71	60.00	60.00	50.00
13 Office expenses	0.71	60.00	60.00	50.00
911 Deduct - Recoveries of Overpayment	-1.36	--	--	--
01 Recoveries of overpayment of previous year	-1.36	--	--	--
01 Salaries	-1.36	--	--	--
Total Capital Expenditure	705.92	1600.00	1600.00	3540.93
4059 Capital Outlay on Public Works	400.00	900.00	900.00	2940.93
01 Office Buildings	400.00	900.00	900.00	2940.93
051 Construction	400.00	900.00	900.00	2940.93
01 Purchase of Premises	--	--	--	--
53 Major Works	--	--	--	--
04 Construction of Fire Stations (P)	--	300.00	300.00	800.00
53 Major Works	--	300.00	300.00	800.00
05 Contribution to GSIDC-Construction of Fire Stations	400.00	600.00	600.00	2000.00
60 Other capital expenditure	400.00	600.00	600.00	2000.00
06 Compensation towards L.A for Construction of Fire Station Ponda	--	--	--	140.93

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
Total	Total	Total	Total	Total
2	3	4	5	5
60 Other capital expenditure	--	--	--	140.93
4070 Capital Outlay on Other Administrative Services	305.92	700.00	700.00	600.00
800 Other Expenditure	305.92	700.00	700.00	600.00
01 Upgradation of Standard of Administration (Plan)	305.92	700.00	700.00	600.00
51 Motor vehicles	273.74	600.00	600.00	500.00
52 Machinery and equipment	32.18	100.00	100.00	100.00
02 Strengthening of Fire & Emergency Services (p)(A)	--	--	--	--
51 Motor vehicles	--	--	--	--

Demand No. 27 OFFICIAL LANGUAGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	929.00	200.00	1129.00
Total	929.00	200.00	1129.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND27 (Revenue & Capital) [2070, 2202, 4059]	479.21	1238.84	1238.84	1129.00
Total Revenue Expenditure	479.21	938.84	938.84	929.00
2070 Other Administrative Services	173.64	195.84	195.84	246.00
119 Official Languages	173.64	195.84	195.84	246.00
01 Department of Official Language (Non-Plan)	173.64	195.84	195.84	246.00
01 Salaries	163.12	102.39	102.39	200.00
02 Wages	--	2.00	2.00	1.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	5.53	40.00	40.00	10.00
16 Publications	--	1.00	1.00	--
20 Other Administrative Expenses	--	1.00	1.00	--
26 Advertising and Publicity	2.73	5.00	5.00	4.00
27 Minor Works	2.26	40.00	40.00	30.00
28 Professional Services	--	3.00	3.00	1.00
30 Other contractual Services	--	0.25	0.25	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
2202 General Education	305.57	743.00	743.00	683.00
05 Language Development	305.57	743.00	743.00	683.00
800 Other Expenditure	305.57	743.00	743.00	683.00
02 Konkani Academy (Plan)	160.00	300.00	300.00	250.00
31 Grant-in-aid	160.00	300.00	300.00	250.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
03 Marathi Academy (Plan)	50.00	200.00	200.00	200.00
31 Grant-in-aid	50.00	200.00	200.00	200.00
04 Grants to Dalgado Konkani Academy (Plan)	30.00	30.00	30.00	30.00
31 Grant-in-aid	30.00	30.00	30.00	30.00
05 Promotion and Development of Official Language (Plan).	15.17	20.00	20.00	20.00
31 Grant-in-aid	15.00	10.00	10.00	10.00
50 Other charges	0.17	10.00	10.00	10.00
07 Rajbhas Prashikshan Evzonn	3.41	15.00	15.00	15.00
50 Other charges	3.41	15.00	15.00	15.00
08 Scheme for Publication in Official Language Konkani and Marathi.	2.28	15.00	15.00	15.00
50 Other charges	2.28	15.00	15.00	15.00
11 Promotion of Sanskrit and Langugues-8th Schedule (P)	14.57	85.00	85.00	85.00
31 Grant-in-aid	7.63	60.00	60.00	60.00
50 Other charges	6.94	25.00	25.00	25.00
14 Bhasha Puraskar Yojana	0.14	10.00	10.00	10.00
50 Other charges	0.14	10.00	10.00	10.00
15 Rajbhasha Akshar Mitra Yojana	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn	12.00	15.00	15.00	15.00
31 Grant-in-aid	12.00	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	5.00
17 Grants to Konkani Bhasha Mandal	9.00	18.00	18.00	18.00
31 Grant-in-aid	9.00	18.00	18.00	18.00
18 Grants to Konakani Parishad	9.00	15.00	15.00	15.00
31 Grant-in-aid	9.00	15.00	15.00	15.00
Total Capital Expenditure	--	300.00	300.00	200.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
4059 Capital Outlay on Public Works	--	300.00	300.00	200.00
60 Other Buildings	--	300.00	300.00	200.00
051 Construction	--	300.00	300.00	200.00
01 Construction of Konkani Accademy (P)	--	300.00	300.00	200.00
53 Major Works	--	300.00	300.00	200.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	207.60	--	207.60
Total	207.60	--	207.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND28 (Revenue & Capital) [2070]	176.15	162.21	162.21	207.60
Total Revenue Expenditure	176.15	162.21	162.21	207.60
2070 Other Administrative Services	176.15	162.21	162.21	207.60
800 Other Expenditure	176.15	162.21	162.21	207.60
01 Administrative Tribunal (Non-Plan)	176.15	162.21	162.21	207.60
01 Salaries	147.86	131.28	131.28	175.00
02 Wages	3.22	3.50	3.50	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	4.01	4.73	4.73	5.00
14 Rents, Rates, Taxes	21.06	22.00	22.00	22.00
28 Professional Services	--	0.20	0.20	0.10

Demand No. 29 PUBLIC GRIEVANCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	64.00	--	64.00
Total	64.00	--	64.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	Total	Total	Total
	2	3	4	5
TOTAL DEMAND29 (Revenue & Capital) [2070]	46.44	39.23	39.23	64.00
Total Revenue Expenditure	46.44	39.23	39.23	64.00
2070 Other Administrative Services	46.44	39.23	39.23	64.00
800 Other Expenditure	46.44	39.23	39.23	64.00
01 Department of Public Grievances (Non-Plan)	46.44	39.23	39.23	64.00
01 Salaries	39.47	19.23	19.23	45.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	--	3.00	3.00	2.00
13 Office expenses	0.63	8.00	8.00	5.00
50 Other charges	6.34	7.00	7.00	10.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1809.50	--	1809.50
Total	1809.50	--	1809.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND30 (Revenue & Capital) [2047, 2075, 2235]	1214.02	1919.44	1919.44	1809.50
Total Revenue Expenditure	1214.02	1919.44	1919.44	1809.50
2047 Other Fiscal Services	1.75	12.50	12.50	6.00
103 Promotion of Small Savings	1.75	12.50	12.50	6.00
01 National Savings Advisory Committee	1.75	12.50	12.50	6.00
01 Salaries	--	3.00	3.00	3.00
02 Wages	0.03	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	1.72	2.00	2.00	2.00
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	5.00	5.00	--
2075 Miscellaneous General Services	80.27	106.94	106.94	103.50
103 State Lotteries	80.27	106.94	106.94	103.50
01 Lotteries	80.27	106.94	106.94	103.50
01 Salaries	70.07	78.69	78.69	86.00
02 Wages	0.17	0.25	0.25	0.50
11 Domestic travel expenses	0.49	2.00	2.00	0.50
13 Office expenses	4.62	7.00	7.00	8.00
14 Rents, Rates, Taxes	1.65	4.00	4.00	2.00
26 Advertising and Publicity	0.64	5.00	5.00	1.00
27 Minor Works	--	5.00	5.00	1.00
28 Professional Services	2.63	4.00	4.00	4.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.50
2235 Social Security and Welfare	1132.00	1800.00	1800.00	1700.00
60 Other Social Security and Welfare Programmes	1132.00	1800.00	1800.00	1700.00
800 Other Expenditure	1132.00	1800.00	1800.00	1700.00
01 Lotteries	1132.00	1500.00	1500.00	1400.00
31 Grant-in-aid	1132.00	1500.00	1500.00	1400.00
03 One time Grants for Upgradation of Institutions unfder Provedoria (N.P)	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	20155.94	1266.00	21421.94
Total	20155.94	1266.00	21421.94

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND31 (Revenue & Capital) [2505, 2515, 3451, 4216, 4515]	14221.67	19076.80	19076.80	21421.94
Total Revenue Expenditure	14221.67	17810.80	17810.80	20155.94
2505 Rural Employment	2473.60	--	--	--
01 National Programmes	2473.60	--	--	--
701 Jawahar Rozgar Yojana	2373.60	--	--	--
02 Swarnjayanti Gram Swarajar Yojana	90.00	--	--	--
31 Grant-in-aid	90.00	--	--	--
03 National Rural Livelihood Mission (P)	215.00	--	--	--
31 Grant-in-aid	215.00	--	--	--
04 National Rural Employment Guarantee Act (NREGA)(plan)	187.13	--	--	--
31 Grant-in-aid	187.13	--	--	--
05 Pradhan Mantri Gram Sadak Yojana (P)	--	--	--	--
31 Grant-in-aid	--	--	--	--
08 District Rural Development Agency Admn (P)(A)	641.83	--	--	--
31 Grant-in-aid	641.83	--	--	--
13 Indira Awaz Yojana (P)(A)	474.64	--	--	--
31 Grant-in-aid	474.64	--	--	--
20 Goa Gram Samrudhi Yojana	630.00	--	--	--
31 Grant-in-aid	630.00	--	--	--
23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).	35.00	--	--	--
31 Grant-in-aid	35.00	--	--	--

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
25 Technical Cell for PMGSY Scheme	--	--	--	--
01 Salaries	--	--	--	--
26 Retirement Benefit Scheme for DRDA Staff	100.00	--	--	--
32 Contributions	100.00	--	--	--
789 Special Component Plan for Scheduled Castes	--	--	--	--
01 Scheduled Castes Development Scheme(Plan)	--	--	--	--
31 Grant-in-aid	--	--	--	--
796 Tribal Area Sub-Plan	100.00	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	100.00	--	--	--
31 Grant-in-aid	100.00	--	--	--
2515 Other Rural Development Programmes	11731.05	17786.10	17786.10	20122.94
001 Direction and Administration	1543.99	1274.49	1274.49	2480.00
01 Project/Block Headquarters (North Goa)(N.P)	1014.81	817.11	817.11	1776.00
01 Salaries	980.18	747.61	747.61	1600.00
02 Wages	0.59	3.00	3.00	2.00
11 Domestic travel expenses	1.31	4.00	4.00	3.00
13 Office expenses	32.36	37.00	37.00	50.00
14 Rents, Rates, Taxes	--	25.00	25.00	120.00
50 Other charges	0.37	0.50	0.50	1.00
02 Project/Block Headquarters (South Goa)(N.P)	529.18	457.38	457.38	704.00
01 Salaries	513.64	428.88	428.88	675.00
02 Wages	--	1.50	1.50	2.00
11 Domestic travel expenses	2.28	3.00	3.00	3.00
13 Office expenses	12.66	15.00	15.00	15.00
14 Rents, Rates, Taxes	0.60	9.00	9.00	8.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	--	--	--	1.00
003 Training	2.07	15.00	15.00	10.00
02 Training of Officials/ non-Officials of Village Panchayats (Plan)	2.07	15.00	15.00	10.00
28 Professional Services	--	5.00	5.00	5.00
50 Other charges	2.07	10.00	10.00	5.00
101 Panchayati Raj	7919.69	12330.71	12330.71	12739.00
01 Charges in connection with Panchayati Act, North Goa	563.69	484.64	484.64	783.00
01 Salaries	563.69	480.64	480.64	780.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	3.00	3.00	2.00
04 Assistance to Village Panchayats, North Goa (Non-Plan)	341.43	1750.00	1750.00	1600.00
31 Grant-in-aid	341.43	1750.00	1750.00	1600.00
05 Charges in connection with Panchayat Act, South Goa	273.94	250.46	250.46	353.00
01 Salaries	273.94	247.46	247.46	350.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	--	2.00	2.00	1.00
06 Strengthening of Panchayati Raj Institutions (Plan)	486.52	358.61	358.61	821.50
01 Salaries	484.22	337.11	337.11	800.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.30	20.00	20.00	20.00
31 Grant-in-aid	--	0.50	0.50	0.50
07 Assistance to Village Panchayats, South Goa (N.P)	179.83	1750.00	1750.00	1600.00
31 Grant-in-aid	179.83	1750.00	1750.00	1600.00
08 Establishment to Zilla Panchayats, North Goa (N.P)	500.00	800.00	800.00	800.00
31 Grant-in-aid	500.00	800.00	800.00	800.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
09 Establishment to Zilla Panchayats, South Goa (N.P)	400.00	800.00	800.00	800.00
31 Grant-in-aid	400.00	800.00	800.00	800.00
12 Grants to Zilla Panchayat in lieu of Octroi (Plan)	800.00	--	--	--
31 Grant-in-aid	800.00	--	--	--
13 Grants to Village Panchayats in lieu of Octroi (Plan)	1400.00	--	--	--
31 Grant-in-aid	1400.00	--	--	--
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	376.43	800.00	800.00	750.00
31 Grant-in-aid	376.43	800.00	800.00	750.00
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	220.57	500.00	500.00	750.00
31 Grant-in-aid	220.57	500.00	500.00	750.00
20 Rural Garbage Disposal (Plan)	191.00	1010.00	1010.00	1005.00
31 Grant-in-aid	191.00	1000.00	1000.00	1000.00
50 Other charges	--	10.00	10.00	5.00
21 Computerisation of Directorate and Infogram system in village panchayats (Plan).	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	5.50	20.00	20.00	20.00
50 Other charges	5.50	20.00	20.00	20.00
24 Financial Assistance to weaker panchayats for payment of salaries (N.P)	866.10	1000.00	1000.00	1000.00
31 Grant-in-aid	866.10	1000.00	1000.00	1000.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana (Plan)	9.81	25.00	25.00	25.00
50 Other charges	9.81	25.00	25.00	25.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
26 Rashtrita Gram Swaraj Yojana (Plan)	--	--	--	--
31 Grant-in-aid	--	--	--	--
28 Adharsh Nirmal Gram Grants (P)	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
29 Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (P)	--	--	--	--
50 Other charges	--	--	--	--
30 Financial Assistanc to mining affected Village Panchayats (P)	--	1.00	1.00	0.50
31 Grant-in-aid	--	1.00	1.00	0.50
31 Disaster Management Scheme (P)	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
32 Grants to Local Bodies under Fourteenth Finance Commission (NP)	1262.00	2310.00	2310.00	1800.00
31 Grant-in-aid	1262.00	2310.00	2310.00	1800.00
33 Grants to V.P. Usgao-Ganje in lieu of Octroi	38.36	--	--	--
31 Grant-in-aid	38.36	--	--	--
34 Swatch Bharat Mission Gramin	4.51	350.00	350.00	500.00
31 Grant-in-aid	--	--	--	150.00
50 Other charges	4.51	350.00	350.00	350.00
35 Rashtria Gram Swaraj Abhiyan (A)	--	51.00	51.00	61.00
31 Grant-in-aid	--	51.00	51.00	51.00
50 Other charges	--	--	--	10.00
37 Registration Fee for Purchase of Land in Rural Areas	--	--	--	10.00
50 Other charges	--	--	--	10.00
102 Community Development	1561.45	3200.00	3200.00	3200.00
08 Financial Assistance for Village Panchayats for ;Infrastructure Dev.	561.45	1600.00	1600.00	1600.00
31 Grant-in-aid	561.45	1600.00	1600.00	1600.00
09 Grants to Zilla Panchayat for Rural Infrastructure Dev.	1000.00	1600.00	1600.00	1600.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	1000.00	1600.00	1600.00	1600.00
10 Grants in lieu of House Tax (P)	--	--	--	--
31 Grant-in-aid	--	--	--	--
789 Special Component Plan for Scheduled Castes	104.42	163.90	163.90	483.94
01 Scheduled Castes Development Scheme (Plan)	104.42	163.90	163.90	483.94
31 Grant-in-aid	104.42	160.00	160.00	480.94
50 Other charges	--	3.90	3.90	3.00
796 Tribal Area Sub-Plan	619.56	802.00	802.00	1210.00
01 Scheduled Tribe Development Scheme (Plan)	619.56	802.00	802.00	1210.00
31 Grant-in-aid	619.56	800.00	800.00	1200.00
50 Other charges	--	2.00	2.00	10.00
911 Deduct - Recoveries of Overpayment	-20.13	--	--	--
01 Recoveries of overpayment of previous year	-20.13	--	--	--
01 Salaries	-0.35	--	--	--
31 Grant-in-aid	-19.78	--	--	--
06 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
3451 Secretariat -Economic Services	17.02	24.70	24.70	33.00
800 Other Expenditure	17.02	24.70	24.70	33.00
01 Office of the Directorate of Panchayats (Non-Plan)	17.02	22.70	22.70	31.00
01 Salaries	14.48	12.70	12.70	20.00
11 Domestic travel expenses	0.79	2.00	2.00	3.00
13 Office expenses	0.08	1.00	1.00	1.00
20 Other Administrative Expenses	0.19	3.00	3.00	3.00
26 Advertising and Publicity	1.48	4.00	4.00	4.00
02 State Finance Commission Division (N.P)	--	2.00	2.00	2.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	2.00	2.00	2.00
Total Capital Expenditure	--	1266.00	1266.00	1266.00
4216 Capital Outlay on Housing	--	1.00	1.00	1.00
03 Rural Housing	--	1.00	1.00	1.00
102 Provision of House Sites to the Landless	--	1.00	1.00	1.00
02 Allotment of House Sites to Landless Labourers (Plan)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
4515 Capital Outlay on other Rural Development Programmes	--	1265.00	1265.00	1265.00
101 Panchayati Raj	--	1265.00	1265.00	1265.00
01 Buildings (Plan)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
02 Rural Garbage Disposal 2005 Scheme	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
04 Infrastructure Development of Villages	--	25.00	25.00	25.00
53 Major Works	--	25.00	25.00	25.00
06 Infrastructure Development of Zilla Panchayats (P)	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
07 Deendayal Infrastructure Development Scheme (P)	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00
08 Swatch Bharat Mission-Gramin	--	200.00	200.00	200.00
53 Major Works	--	200.00	200.00	200.00

Demand No. 32 FINANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3906.08	51200.00	55106.08
Total	3906.08	51200.00	55106.08

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND32 (Revenue & Capital) [2075, 2885, 4075, 6216]	32448.28	47106.08	47106.08	55106.08
Total Revenue Expenditure	303.28	3906.08	3906.08	3906.08
2075 Miscellaneous General Services	25.00	1206.08	1206.08	1206.08
800 Other Expenditure	25.00	1206.08	1206.08	1206.08
03 Consultancy Fees for Financial Services (Non-Plan)	--	0.88	0.88	0.88
50 Other charges	--	0.88	0.88	0.88
04 Consultancy fees for Legal Services (Non-Plan)	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
06 Consultancy fees for PPP Projects (P)	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
08 Consultancy fees for Legal Services by GSIDC (P)	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
09 Advances to Goa Electronic Limited (P)	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
10 Fund for Startup (P)	25.00	100.00	100.00	100.00
50 Other charges	25.00	100.00	100.00	100.00
11 Reimbursement of Infrastructure Tax	--	1000.00	1000.00	1000.00
50 Other charges	--	1000.00	1000.00	1000.00
2885 Other Outlays on Industries and Minerals	278.28	2700.00	2700.00	2700.00
60 Others	278.28	2700.00	2700.00	2700.00
800 Other Expenditure	278.28	2700.00	2700.00	2700.00

Demand No. 32 FINANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets (Plan)	69.80	600.00	600.00	600.00
33 Subsidies	69.80	600.00	600.00	600.00
02 Contribution to Corpus Fund (P)	--	100.00	100.00	100.00
32 Contributions	--	100.00	100.00	100.00
03 Advance Subsidy under Dr. Vergees Curien Scheme (P)	208.48	2000.00	2000.00	2000.00
33 Subsidies	208.48	2000.00	2000.00	2000.00
Total Capital Expenditure	32145.00	43200.00	43200.00	51200.00
4075 Capital Outlay on Misc. General Services	28945.00	35200.00	35200.00	45200.00
800 Other Expenditure	28945.00	35200.00	35200.00	45200.00
01 Contribution to Goa State Infrastructure Development Corporation	28000.00	25000.00	25000.00	35000.00
60 Other capital expenditure	28000.00	25000.00	25000.00	35000.00
08 Special Project under other Corporations	945.00	10000.00	10000.00	10000.00
60 Other capital expenditure	945.00	10000.00	10000.00	10000.00
09 Construction of Office Premises for G.S.I.D.C.	--	200.00	200.00	200.00
60 Other capital expenditure	--	200.00	200.00	200.00
6216 Loans for Housing	3200.00	8000.00	8000.00	6000.00
80 General	3200.00	8000.00	8000.00	6000.00
201 Loans to Housing Board	3200.00	8000.00	8000.00	6000.00
01 Loans to Housing Board (P)	3200.00	8000.00	8000.00	6000.00
55 Loans and advances	3200.00	8000.00	8000.00	6000.00

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3720.97	2300.00	6020.97
Total	3720.97	2300.00	6020.97

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND33 (Revenue & Capital) [2235, 2245, 4059]	966.02	3377.84	3377.84	6020.97
Total Revenue Expenditure	653.39	1077.84	1077.84	3720.97
2235 Social Security and Welfare	80.00	100.00	100.00	100.00
01 Rehabilitation	80.00	100.00	100.00	100.00
800 Other Expenditure	80.00	100.00	100.00	100.00
01 Rehabilitation of persons affected by development of various projects, etc.	80.00	100.00	100.00	100.00
31 Grant-in-aid	80.00	100.00	100.00	100.00
2245 Relief on account of Natural Calamities	573.39	977.84	977.84	3620.97
07 State Disaster Response Fund.	408.90	400.00	400.00	400.00
102 Transfer to Reserve Funds and Deposit Accounts	408.90	400.00	400.00	400.00
02 State Disaster Response Fund	408.90	400.00	400.00	400.00
32 Contributions	408.90	400.00	400.00	400.00
08 State Disaster Mitigation Fund	--	--	--	200.00
102 Transfer to Reserve Funds and Deposit Account	--	--	--	200.00
03 State Disaster Mitigation Fund	--	--	--	200.00
32 Contributions	--	--	--	200.00
80 General	164.49	577.84	577.84	3020.97
800 Other Expenditure	164.49	577.84	577.84	3020.97
04 Salary Grants to Weaker Communitade Employees	164.49	70.00	70.00	70.00
31 Grant-in-aid	164.49	70.00	70.00	70.00
05 Setting up of Communitade Commission	--	2.84	2.84	2.84
01 Salaries	--	2.56	2.56	2.56

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	--	0.28	0.28	0.28
06 Goa Abolition of Proprietorship of Titles and Grants of Land (P)	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	500.00
07 Strengthening of State Disaster & District Disaster Management Authorities (P)	--	5.00	5.00	41.13
14 Rents, Rates, Taxes	--	--	--	26.13
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	10.00
08 Incident Response System	--	--	--	2.00
50 Other charges	--	--	--	2.00
09 Setting up of Weather Station	--	--	--	2400.00
50 Other charges	--	--	--	2400.00
10 SDMA Website	--	--	--	5.00
50 Other charges	--	--	--	5.00
Total Capital Expenditure	312.63	2300.00	2300.00	2300.00
4059 Capital Outlay on Public Works	312.63	2300.00	2300.00	2300.00
80 General	312.63	2300.00	2300.00	2300.00
051 Construction	312.63	2300.00	2300.00	2300.00
01 Rehabilitation project under taken by Goa Rehabilitation Board	312.63	2000.00	2000.00	2000.00
53 Major Works	312.63	2000.00	2000.00	2000.00
02 Purchase of Land/Building	--	300.00	300.00	300.00
60 Other capital expenditure	--	300.00	300.00	300.00

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	147768.58	14685.26	162453.84
Total	147768.58	14685.26	162453.84

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND34 (Revenue & Capital) [2075, 2202, 2203, 2235, 4202]	121903.83	147061.99	147061.99	162453.84
Total Revenue Expenditure	121070.96	132876.73	132876.73	147768.58
2075 Miscellaneous General Services	--	6.00	6.00	2.00
800 Other Expenditure	--	6.00	6.00	2.00
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	--	6.00	6.00	2.00
33 Subsidies	--	6.00	6.00	2.00
2202 General Education	120766.62	132603.72	132603.72	147404.98
01 Elementary Education	35930.32	39535.36	39535.36	45111.22
104 Inspection	1062.32	949.98	949.98	1224.00
01 Zonal Offices and Inspectorate of of Education	1062.32	949.98	949.98	1224.00
01 Salaries	1046.24	925.48	925.48	1200.00
02 Wages	--	3.00	3.00	3.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.56	1.50	1.50	1.00
13 Office expenses	15.28	20.00	20.00	20.00
21 Supplies and Materials	--	--	--	--
24 POL	0.24	--	--	--
106 Teachers and Other Services	19448.38	20519.89	20519.89	24496.03
01 Government Primary Schools (Non-Plan)	16142.41	13893.00	13893.00	16472.00
01 Salaries	15797.35	13500.00	13500.00	16000.00
02 Wages	207.22	220.00	220.00	300.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.20	1.00	1.00	1.00
13 Office expenses	61.76	85.00	85.00	90.00
14 Rents, Rates, Taxes	28.31	25.00	25.00	30.00
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	47.57	60.00	60.00	50.00
02 Government Middle Schools (Non-Plan)	1764.52	1537.72	1537.72	1901.50
01 Salaries	1764.43	1535.47	1535.47	1900.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.09	0.25	0.25	0.50
13 Office expenses	--	2.00	2.00	1.00
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
04 Pre-Primary Education (Non-Plan)	44.55	38.14	38.14	50.00
01 Salaries	44.55	38.13	38.13	50.00
11 Domestic travel expenses	--	0.01	0.01	--
06 Strengthening of Administration (Non-Plan)	59.24	51.01	51.01	72.50
01 Salaries	57.77	47.49	47.49	70.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	1.47	3.00	3.00	2.00
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.50	0.50	0.50
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	0.01	0.01	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	0.01
09 Sarva Sikshan Abhiyan (Plan) (A)	1437.66	5000.01	5000.01	0.02
32 Contributions	1437.66	5000.00	5000.00	0.01
50 Other charges	--	0.01	0.01	0.01
10 Samagra Shiksha Abhiyan	--	--	--	6000.00
32 Contributions	--	--	--	6000.00
107 Teachers Training	133.30	125.50	125.50	156.30
01 Pre-service Teacher Education (Non-Plan)	133.30	125.50	125.50	156.30
01 Salaries	125.92	101.89	101.89	140.00
02 Wages	0.28	0.80	0.80	0.80
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.17	0.80	0.80	0.50
13 Office expenses	6.93	12.00	12.00	10.00
28 Professional Services	--	10.00	10.00	5.00
800 Other Expenditure	15293.87	17939.99	17939.99	19234.89
01 Grants to non-Govt. Primary Schools (Non-Plan)	11208.21	12500.00	12500.00	12800.00
31 Grant-in-aid	11208.21	12500.00	12500.00	12800.00
02 Grants for Development of Girls Education (Plan)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
05 Feeding for School Children 6-11 years (Plan)(A)	944.50	1200.00	1200.00	1200.00
50 Other charges	944.50	1200.00	1200.00	1200.00
06 Estt. of Council of Educational Research & Training (Plan)	22.84	40.01	40.01	40.01
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	22.84	40.00	40.00	40.00
07 Award of Scholarships to Talented Students (Plan)(A)	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	0.01	0.01	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
08 State Institute of Education (Non-Plan)	173.91	175.03	175.03	217.50
01 Salaries	152.48	144.02	144.02	190.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.44	2.00	2.00	1.00
13 Office expenses	17.56	20.00	20.00	20.00
24 POL	0.47	1.00	1.00	1.50
28 Professional Services	2.96	8.00	8.00	5.00
09 Opportunity cost for Girls Education (Plan)	--	0.01	0.01	1.00
50 Other charges	--	0.01	0.01	1.00
10 Establishment of Bal Bhavan (Plan)	540.00	700.00	700.00	800.00
31 Grant-in-aid	540.00	700.00	700.00	800.00
11 Supply of text/note books to EBC Students (Plan)	67.34	10.00	10.00	100.00
50 Other charges	67.34	10.00	10.00	100.00
12 Elementary stage Scholarships to Merit Students (Plan)	30.94	2.00	2.00	40.00
34 Scholarships/Stipend	30.94	2.00	2.00	40.00
13 Supply of free uniforms to EBC Students (Plan)	37.37	20.00	20.00	50.00
50 Other charges	37.37	20.00	20.00	50.00
14 District Institute of Education and Training (Plan)(A)	183.83	172.92	172.92	216.35
01 Salaries	175.12	141.67	141.67	180.00
11 Domestic travel expenses	0.23	1.00	1.00	0.50
13 Office expenses	5.06	15.00	15.00	10.00
16 Publications	--	0.50	0.50	0.25
21 Supplies and Materials	--	6.00	6.00	5.00
26 Advertising and Publicity	--	0.25	0.25	0.10
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	3.42	8.00	8.00	20.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
17 Establishment of Sanjay Centre (plan)	1323.00	1000.00	1000.00	1500.00
31 Grant-in-aid	1323.00	1000.00	1000.00	1500.00
19 Value Education/Yoga Education Encouragement	40.00	100.00	100.00	120.00
31 Grant-in-aid	--	70.00	70.00	80.00
50 Other charges	40.00	30.00	30.00	40.00
21 Grants for Children with Special need (P)	55.02	800.00	800.00	700.00
31 Grant-in-aid	55.02	800.00	800.00	700.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	15.00	15.00	10.00
31 Grant-in-aid	--	15.00	15.00	10.00
24 Student Counselling (P)	145.28	300.00	300.00	300.00
50 Other charges	145.28	300.00	300.00	300.00
25 Vocational Courses (P)	35.77	85.00	85.00	70.00
31 Grant-in-aid	32.75	60.00	60.00	60.00
50 Other charges	3.02	25.00	25.00	10.00
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi (P)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
30 Promotion of Konkani & Marathi at Pre-Primary Level (P)	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
31 Grants to National Association of Blind (P)	--	30.00	30.00	30.00
31 Grant-in-aid	--	30.00	30.00	30.00
32 Financial Support to Government primary School (P)	1.52	40.00	40.00	40.00
50 Other charges	1.52	40.00	40.00	40.00
33 Special Grants to Konkani/Marathi School (P)	484.34	450.00	450.00	700.00
31 Grant-in-aid	484.34	450.00	450.00	700.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
34 Purchase of Books for School Library	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
35 Scheme for Creating Awareness on Road safety	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
911 Deduct - Recoveries of Overpayment	-7.55	--	--	--
01 Recoveries of overpayment of the previous year	-7.55	--	--	--
01 Salaries	-2.52	--	--	--
13 Office expenses	-0.61	--	--	--
28 Professional Services	-0.20	--	--	--
31 Grant-in-aid	-3.67	--	--	--
50 Other charges	-0.55	--	--	--
02 Secondary Education	83597.81	91725.39	91725.39	100789.66
101 Inspection	--	6.02	6.02	5.02
01 Inspectorate of Secondary Schools (Non-Plan)	--	6.02	6.02	5.02
01 Salaries	--	6.00	6.00	5.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
107 Scholarships	125.17	122.00	122.00	120.00
02 Merit Scholarships to Economically Backward Classes (Non-Plan)	--	22.00	22.00	20.00
34 Scholarships/Stipend	--	22.00	22.00	20.00
03 Other Scholarship (N.P.)	125.17	100.00	100.00	100.00
34 Scholarships/Stipend	125.17	100.00	100.00	100.00
109 Government Secondary Schools	9072.00	7803.58	7803.58	10153.52
01 Government Higher Secondary Schools (Non-Plan)	1510.10	1346.78	1346.78	1665.51
01 Salaries	1279.41	1103.26	1103.26	1350.00
02 Wages	1.97	5.50	5.50	6.00
03 Overtime Allowance	--	0.01	0.01	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.15	2.00	2.00	1.00
13 Office expenses	--	5.00	5.00	3.00
21 Supplies and Materials	--	10.00	10.00	5.00
27 Minor Works	--	1.00	1.00	0.50
28 Professional Services	--	0.01	0.01	0.01
50 Other charges	228.57	220.00	220.00	300.00
02 Government High Schools (Non-Plan)	7428.94	6246.80	6246.80	8288.01
01 Salaries	6962.68	5862.59	5862.59	7660.00
02 Wages	0.82	4.00	4.00	5.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	1.40	5.00	5.00	4.00
13 Office expenses	4.39	5.00	5.00	4.00
14 Rents, Rates, Taxes	9.17	12.00	12.00	10.00
21 Supplies and Materials	1.75	5.00	5.00	3.00
27 Minor Works	0.94	3.00	3.00	2.00
28 Professional Services	--	0.01	0.01	0.01
50 Other charges	447.79	350.00	350.00	600.00
03 Government High Schools (Plan)	102.12	160.00	160.00	150.00
02 Wages	42.05	80.00	80.00	80.00
13 Office expenses	50.89	60.00	60.00	50.00
21 Supplies and Materials	9.18	20.00	20.00	20.00
04 Government Higher Secondary School (Plan)	30.84	50.00	50.00	50.00
13 Office expenses	16.71	25.00	25.00	25.00
21 Supplies and Materials	14.13	25.00	25.00	25.00
110 Assistance to non-Government Secondary Schools	60915.37	68070.00	68070.00	72047.00
01 Maintenance Grants to non-Govt. Secondary Schools (Non-Plan)	46251.30	52000.00	52000.00	55000.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	46251.30	52000.00	52000.00	55000.00
04 Establishment of School Complex (Plan)	26.31	50.00	50.00	35.00
31 Grant-in-aid	21.85	30.00	30.00	25.00
50 Other charges	4.46	20.00	20.00	10.00
06 Grants to Higher Secondary Schools (Non-Plan)	14636.20	16000.00	16000.00	17000.00
31 Grant-in-aid	14636.20	16000.00	16000.00	17000.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum (Plan)	1.56	5.00	5.00	2.00
34 Scholarships/Stipend	1.56	5.00	5.00	2.00
26 Scheme for Teachers Excellence (P)	--	15.00	15.00	10.00
31 Grant-in-aid	--	15.00	15.00	10.00
789 Special Component Plan for Scheduled Castes	1.81	72.00	72.00	100.00
01 Scheduled Castes Development Schemes (Plan)	1.81	72.00	72.00	100.00
31 Grant-in-aid	--	1.00	1.00	20.00
32 Contributions	--	1.00	1.00	50.00
50 Other charges	1.81	70.00	70.00	30.00
796 Tribal Area Sub-Plan	148.22	3.00	3.00	310.00
01 Scheduled Tribe Development Schemes(Plan)	148.22	3.00	3.00	310.00
31 Grant-in-aid	--	1.00	1.00	10.00
32 Contributions	--	1.00	1.00	200.00
50 Other charges	148.22	1.00	1.00	100.00
800 Other Expenditure	13369.43	15648.79	15648.79	18054.12
01 Miscellaneous Grants (Non-Plan)	10.00	10.00	10.00	10.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
02 Board of Secondary Education (Non-Plan)	135.96	99.72	99.72	105.50
01 Salaries	63.84	68.72	68.72	75.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	0.50
31 Grant-in-aid	72.12	30.00	30.00	30.00
03 Vocational Guidance at +2 Stage (Plan) (A)	31.47	60.01	60.01	60.01
21 Supplies and Materials	--	0.01	0.01	0.01
31 Grant-in-aid	31.47	60.00	60.00	60.00
04 Institution of Academic Excellence	--	500.00	500.00	400.00
31 Grant-in-aid	--	500.00	500.00	400.00
06 Infrastructure Development in Secondary Education	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
07 Rashtriya Madhyamik Shiksha Abhiyan (P) (A)	689.54	3200.00	3200.00	0.01
32 Contributions	689.54	3200.00	3200.00	0.01
08 Vocational Guidance at +2 Stage (Non-Plan)	3381.16	4152.97	4152.97	4754.51
01 Salaries	499.92	469.96	469.96	552.00
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	2821.55	3600.00	3600.00	4140.00
50 Other charges	59.67	80.00	80.00	60.00
10 Computer Education in Secondary Education (Plan)	--	0.03	0.03	0.03
27 Minor Works	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
11 Computer Literacy and Studies in Schools (Plan)	--	55.00	55.00	55.00
50 Other charges	--	55.00	55.00	55.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
12 Improvement of Science Education in Schools (Plan)(A)	--	7.01	7.01	6.01
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	7.00	7.00	6.00
14 Incentive to Girls for Secondary Education (P)(A)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
17 National Scholarships (Plan)(A)	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	0.01	0.01	0.01
19 Post-Matric Scholarships (Non-Plan)	0.43	5.00	5.00	4.00
34 Scholarships/Stipend	0.43	5.00	5.00	4.00
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa (P)	5.25	50.00	50.00	40.00
31 Grant-in-aid	5.25	30.00	30.00	30.00
50 Other charges	--	20.00	20.00	10.00
21 Grants for Transport Support to Children in School and KTC	1349.62	2020.00	2020.00	2630.00
31 Grant-in-aid	1341.68	2000.00	2000.00	2600.00
50 Other charges	7.94	20.00	20.00	30.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	155.96	160.00	160.00	150.00
33 Subsidies	155.96	160.00	160.00	150.00
24 Information, Communication and Innovation Technology	--	3000.00	3000.00	2500.00
50 Other charges	--	3000.00	3000.00	2500.00
25 Mid-day Meal for V - X th Standard (plan)	1120.74	1500.00	1500.00	1650.00
50 Other charges	1120.74	1500.00	1500.00	1650.00
27 Bharat Yatra (Plan)	1.34	165.00	165.00	115.00
31 Grant-in-aid	1.34	150.00	150.00	100.00
50 Other charges	--	15.00	15.00	15.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
28 Adolescence Education Programme on HIV/AIDS etc.(A).	--	4.00	4.00	4.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class (P)	50.00	60.00	60.00	70.00
34 Scholarships/Stipend	50.00	60.00	60.00	70.00
33 Laptop Scheme-2011 for Student of XI STD.	6437.96	--	--	3000.00
50 Other charges	6437.96	--	--	3000.00
34 Upgradation and Strengthening of Goa Board (P)	--	400.01	400.01	800.01
31 Grant-in-aid	--	400.00	400.00	800.00
50 Other charges	--	0.01	0.01	0.01
35 Smart Classroom Project (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
36 Tablet PC/Notebook/Laptop(P)	--	--	--	--
50 Other charges	--	--	--	--
37 Awareness towards Civil Engagement	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
38 Education Development Fund	--	--	--	1500.00
50 Other charges	--	--	--	1500.00
911 Deduct - Recoveries of Overpayment	-34.19	--	--	--
01 Recoveries of overpayment of previous year	-31.26	--	--	--
01 Salaries	-7.82	--	--	--
31 Grant-in-aid	-19.23	--	--	--
34 Scholarships/Stipend	-4.21	--	--	--
02 Recoveries of overpayment of previous year	-2.93	--	--	--
01 Salaries	-2.93	--	--	--
04 Adult Education	182.65	201.98	201.98	248.07

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
200 Other Adult Education Programme	182.65	201.94	201.94	248.03
01 Eradication of Illiteracy (Non-Plan)	179.80	174.93	174.93	221.02
01 Salaries	179.64	173.91	173.91	220.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.16	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	--	0.01	0.01	0.01
02 Expansion of Adult Education Programme/Pilot Literacy Projects (Plan)	2.85	27.01	27.01	27.01
01 Salaries	0.01	5.00	5.00	5.00
13 Office expenses	--	0.01	0.01	0.01
31 Grant-in-aid	2.84	22.00	22.00	22.00
800 Other Expenditure	--	0.04	0.04	0.04
01 Implementation of non-formal Education Project (Plan)(A)	--	0.02	0.02	0.02
02 Wages	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
04 Environmental Orientation in School Education (Plan)	--	0.02	0.02	0.02
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
05 Language Development	--	85.00	85.00	84.00
103 Sanskrit Education	--	80.00	80.00	80.00
01 Development of Sanskrit Education (Plan)(A)	--	80.00	80.00	80.00
31 Grant-in-aid	--	80.00	80.00	80.00
800 Other Expenditure	--	5.00	5.00	4.00
01 Development of Languages (Non-Plan)	--	5.00	5.00	4.00
31 Grant-in-aid	--	5.00	5.00	4.00
80 General	1055.84	1055.99	1055.99	1172.03
001 Direction and Administration	1054.84	1053.99	1053.99	1170.03

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Directorate of Education (Non-Plan)	977.93	911.98	911.98	1048.02
01 Salaries	955.45	810.44	810.44	990.00
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	1.07	5.00	5.00	3.00
13 Office expenses	4.93	30.00	30.00	15.00
16 Publications	--	1.50	1.50	1.00
21 Supplies and Materials	11.08	25.00	25.00	15.00
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.81	5.00	5.00	1.00
27 Minor Works	--	3.00	3.00	1.00
28 Professional Services	2.90	2.00	2.00	2.00
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	1.69	30.00	30.00	20.00
02 Directorate of Education (Plan)	76.56	140.01	140.01	120.01
13 Office expenses	76.56	120.00	120.00	100.00
21 Supplies and Materials	--	0.01	0.01	0.01
51 Motor vehicles	--	20.00	20.00	20.00
03 Students Safety Insurance Scheme (Non-Plan)	0.35	2.00	2.00	2.00
32 Contributions	0.35	2.00	2.00	2.00
800 Other Expenditure	1.00	2.00	2.00	2.00
01 Grants for National Foundation of Teachers Welfare (Non-Plan)	1.00	2.00	2.00	2.00
31 Grant-in-aid	1.00	2.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
16 Publications	--	--	--	--
2203 Technical Education	303.74	262.01	262.01	358.60

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
103 Technical Schools	303.74	262.01	262.01	358.60
01 Govt. Technical High School at Mapusa, Panaji (Non-Plan)	199.14	178.46	178.46	201.00
01 Salaries	194.36	159.96	159.96	187.00
02 Wages	1.05	8.00	8.00	8.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	2.50	5.00	5.00	3.00
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	0.25	1.00	1.00	0.50
50 Other charges	0.98	1.00	1.00	0.50
02 Government Multipurpose High School at Margao (Non-Plan)	104.60	83.55	83.55	157.60
01 Salaries	103.64	79.05	79.05	155.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	0.96	3.00	3.00	2.00
21 Supplies and Materials	--	1.00	1.00	0.50
2235 Social Security and Welfare	0.60	5.00	5.00	3.00
60 Other Social Security and Welfare Programmes	0.60	5.00	5.00	3.00
104 Deposit Linked Insurance Scheme - G.P.F.	0.60	5.00	5.00	3.00
01 Aided School Teachers - G.P.F. (Non-Plan)	0.60	5.00	5.00	3.00
31 Grant-in-aid	0.60	5.00	5.00	3.00
Total Capital Expenditure	832.87	14185.26	14185.26	14685.26
4202 Capital Outlay on Education, Sports, Art and Culture	832.87	14185.26	14185.26	14685.26
01 General Education	832.87	14185.26	14185.26	14685.26
201 Elementary Education	0.06	100.00	100.00	100.00
01 Buildings (Education)	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Estt. charges transferred from "2059 -Public Works" (Plan)	--	--	--	--
01 Salaries	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	0.06	--	--	--
52 Machinery and equipment	0.06	--	--	--
202 Secondary Education	9.62	120.00	120.00	120.00
01 Buildings (Education)	9.03	100.00	100.00	100.00
53 Major Works	9.03	100.00	100.00	100.00
02 Estt. charges transferred from "2059 - Public Works"	0.59	--	--	--
01 Salaries	0.59	--	--	--
03 Tools & Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
05 Building (Directore of Education)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
800 Other Expenditure	823.19	13965.26	13965.26	14465.26
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	109.49	5.00	5.00	5.00
60 Other capital expenditure	109.49	5.00	5.00	5.00
05 Construction of SCERT Building throught G.S.I.D.C.	--	60.00	60.00	60.00
53 Major Works	--	60.00	60.00	60.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	365.87	500.00	500.00	1000.00
60 Other capital expenditure	365.87	500.00	500.00	1000.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	0.01	0.01	0.01
60 Other capital expenditure	--	0.01	0.01	0.01
09 Transport Support to KTC (Bal Bhavan)	--	0.25	0.25	0.25

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
60 Other capital expenditure	--	0.25	0.25	0.25
10 Curca School Complex Infrastucture	347.83	100.00	100.00	100.00
60 Other capital expenditure	347.83	100.00	100.00	100.00
11 Integrated School Complex Infrastructure	--	100.00	100.00	100.00
60 Other capital expenditure	--	100.00	100.00	100.00
12 Education Development Fund	--	13200.00	13200.00	13200.00
60 Other capital expenditure	--	13200.00	13200.00	13200.00

Demand No. 35 HIGHER EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	35383.31	5800.00	41183.31
Total	35383.31	5800.00	41183.31

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND35 (Revenue & Capital) [2075, 2202, 2205, 2235, 4202]	31690.49	34564.85	34564.85	41183.31
Total Revenue Expenditure	30665.49	32514.85	32514.85	35383.31
2075 Miscellaneous General Services	--	20.00	20.00	34.00
800 Other Expenditue	--	20.00	20.00	34.00
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)(N.P).	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
02 Annuity contribution towards GEDC towards term loan assistance from EDC	--	19.99	19.99	33.99
33 Subsidies	--	19.99	19.99	33.99
2202 General Education	30495.81	32299.13	32299.13	35039.81
03 University and Higher Education	30495.81	32299.13	32299.13	35039.81
001 Direction and Administration	465.25	592.02	592.02	624.00
01 Directorate of Higher Education (Plan)	156.17	124.02	124.02	255.00
01 Salaries	134.15	60.02	60.02	200.00
02 Wages	3.97	4.00	4.00	4.00
11 Domestic travel expenses	0.13	4.00	4.00	4.00
13 Office expenses	10.95	20.00	20.00	15.00
20 Other Administrative Expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	1.49	5.00	5.00	5.00
28 Professional Services	0.04	10.00	10.00	8.00
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	5.44	10.00	10.00	8.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
03 Goa Scholar Scheme (P)	300.00	400.00	400.00	350.00
34 Scholarships/Stipend	300.00	400.00	400.00	350.00
04 Golden Jubilee Development Vision Documents (P)	--	25.00	25.00	5.00
50 Other charges	--	25.00	25.00	5.00
06 Bhusaheb Bandodkar Scheme for Higher Education for Orphaned Students (P)	--	3.00	3.00	1.00
50 Other charges	--	3.00	3.00	1.00
07 Financial Assist. for Higher/Technical Education in Professional Institutions of Repute in India (P)	9.08	20.00	20.00	--
50 Other charges	9.08	20.00	20.00	--
08 Setting up of Modern Library	--	20.00	20.00	13.00
13 Office expenses	--	5.00	5.00	5.00
50 Other charges	--	15.00	15.00	8.00
102 Assistance to Universities	5510.00	5620.00	5620.00	6120.00
01 Goa University (Non Plan)	4300.00	4000.00	4000.00	4500.00
31 Grant-in-aid	4300.00	4000.00	4000.00	4500.00
02 Goa University (P)	1210.00	1600.00	1600.00	1600.00
31 Grant-in-aid	1210.00	1600.00	1600.00	1600.00
03 Grants to Student Council of Goa University (P)	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
103 Government Colleges and Institutes	4698.62	3830.99	3830.99	6141.20
01 Government College (P)	3321.26	2387.21	2387.21	4037.30
01 Salaries	3235.14	2233.21	2233.21	3800.00
02 Wages	7.21	15.50	15.50	18.00
11 Domestic travel expenses	0.84	3.00	3.00	2.00
13 Office expenses	54.75	50.00	50.00	100.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	18.43	50.00	50.00	50.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
Total	Total	Total	Total	Total
2	3	4	5	5
26 Advertising and Publicity	1.37	5.00	5.00	5.00
27 Minor Works	--	5.00	5.00	2.00
28 Professional Services	3.18	10.00	10.00	5.00
34 Scholarships/Stipend	0.30	0.50	0.50	0.30
50 Other charges	0.04	10.00	10.00	50.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers (Plan)	--	110.00	110.00	109.40
01 Salaries	--	50.00	50.00	0.10
11 Domestic travel expenses	--	5.00	5.00	0.10
13 Office expenses	--	25.00	25.00	0.10
20 Other Administrative Expenses	--	5.00	5.00	0.10
28 Professional Services	--	5.00	5.00	--
31 Grant-in-aid	--	10.00	10.00	100.00
50 Other charges	--	10.00	10.00	9.00
03 Government Colleges (N.P)	1377.36	1173.78	1173.78	1797.50
01 Salaries	1317.45	1098.28	1098.28	1700.00
02 Wages	9.46	13.00	13.00	40.00
11 Domestic travel expenses	0.18	2.50	2.50	2.50
13 Office expenses	31.64	30.00	30.00	30.00
21 Supplies and Materials	17.65	20.00	20.00	20.00
27 Minor Works	--	5.00	5.00	--
28 Professional Services	0.98	5.00	5.00	5.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	60.00	60.00	35.00
31 Grant-in-aid	--	40.00	40.00	20.00
50 Other charges	--	20.00	20.00	15.00
05 Academic Develop. of Govt and Aided Colleges	--	100.00	100.00	72.00
13 Office expenses	--	10.00	10.00	5.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
20 Other Administrative Expenses	--	25.00	25.00	15.00
28 Professional Services	--	15.00	15.00	12.00
50 Other charges	--	50.00	50.00	40.00
06 State Award for meritorious teachers & Inst.	--	--	--	90.00
05 Rewards	--	--	--	50.00
50 Other charges	--	--	--	40.00
104 Assistance to non-Government Colleges & Inst.	15931.56	15425.00	15425.00	16770.00
01 Maintenance Grants to non-Government Colleges (N.P)	15649.91	15000.00	15000.00	16000.00
31 Grant-in-aid	15649.91	15000.00	15000.00	16000.00
02 Building Grants to Non-Government Colleges and Institutions (P)	--	25.00	25.00	100.00
31 Grant-in-aid	--	25.00	25.00	100.00
03 Recurring Grants to non-Government Colleges (P)	279.62	400.00	400.00	400.00
31 Grant-in-aid	279.62	400.00	400.00	400.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	2.03	--	--	--
31 Grant-in-aid	2.03	--	--	--
05 Salary Grants to skill based Institutions	--	--	--	180.00
31 Grant-in-aid	--	--	--	180.00
06 Maintenance Grants to skill based institutions	--	--	--	80.00
31 Grant-in-aid	--	--	--	80.00
07 Setting up of Incubation Centres	--	--	--	10.00
31 Grant-in-aid	--	--	--	5.00
50 Other charges	--	--	--	5.00
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	32.00
01 Scheduled Castes Development Scheme	--	50.00	50.00	32.00
31 Grant-in-aid	--	10.00	10.00	8.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	20.00	20.00	8.00
34 Scholarships/Stipend	--	10.00	10.00	8.00
50 Other charges	--	10.00	10.00	8.00
796 Tribal Areas Sub Plan	--	100.00	100.00	77.00
02 Scheduled Tribes Development Scheme	--	100.00	100.00	77.00
31 Grant-in-aid	--	10.00	10.00	7.00
32 Contributions	--	60.00	60.00	10.00
34 Scholarships/Stipend	--	30.00	30.00	30.00
50 Other charges	--	--	--	30.00
800 Other Expenditure	3897.00	6681.12	6681.12	5275.61
01 Starting of B.Ed. Special Education Course (Plan)	--	30.00	30.00	23.00
31 Grant-in-aid	--	25.00	25.00	18.00
50 Other charges	--	5.00	5.00	5.00
02 Free Education to Female	--	5.00	5.00	4.00
31 Grant-in-aid	--	4.00	4.00	3.00
50 Other charges	--	1.00	1.00	1.00
03 Scheme to Financial support to NGOs & conducting& attending Conference/Workshop & Seminars	--	30.00	30.00	300.00
31 Grant-in-aid	--	15.00	15.00	200.00
50 Other charges	--	15.00	15.00	100.00
04 Extension Service (Non-Plan)	30.35	40.00	40.00	36.00
31 Grant-in-aid	30.35	40.00	40.00	36.00
05 Asstt.to Central Teachers Education (CTE)(A)	--	50.00	50.00	40.00
31 Grant-in-aid	--	50.00	50.00	40.00
07 Develop. of Assist. for undergraduate Education (Plan)(A)	--	0.10	0.10	0.10
01 Salaries	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.01	0.01	0.01

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
10 Providing Matching Grants to non-Govt.Colleges (P)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
12 Establishment of Smart Classroom in Colleges (P)	--	100.00	100.00	200.00
50 Other charges	--	100.00	100.00	200.00
15 Grants for Development of Laboratories (P)	--	20.00	20.00	300.00
27 Minor Works	--	--	--	100.00
31 Grant-in-aid	--	10.00	10.00	100.00
50 Other charges	--	10.00	10.00	100.00
16 Open School (P)	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
17 State innovation Council (P)	--	50.00	50.00	40.00
31 Grant-in-aid	--	25.00	25.00	20.00
50 Other charges	--	25.00	25.00	20.00
18 Assistance under High Educational Promotion Fund (P)	1100.00	1100.00	1100.00	1300.00
32 Contributions	1100.00	1100.00	1100.00	1300.00
19 Popularisation of Science Education (P)	69.26	200.00	200.00	100.00
50 Other charges	69.26	200.00	200.00	100.00
20 Goa Institute of Administrative Careers (P)	--	25.00	25.00	20.00
50 Other charges	--	25.00	25.00	20.00
21 Scheme for Special Coaching for SC/ST/OBC Students (P)	--	25.00	25.00	10.00
28 Professional Services	--	10.00	10.00	5.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	15.00	15.00	5.00
22 Scheme to support student seeking admission in N.D.A.(P)	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
23 Scheme for Development of Infrastructure in aided/non aided institutions (P)	--	0.01	0.01	90.00
31 Grant-in-aid	--	--	--	90.00
32 Contributions	--	0.01	0.01	--
24 Students Parliament Competition (P)	4.39	5.00	5.00	--
32 Contributions	4.39	5.00	5.00	--
25 Grants for Bursery Scheme (P)	200.00	450.00	450.00	430.00
31 Grant-in-aid	200.00	250.00	250.00	240.00
32 Contributions	--	200.00	200.00	190.00
26 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	2300.00	4000.00	4000.00	1800.00
31 Grant-in-aid	2300.00	4000.00	4000.00	1800.00
27 Goa Education Development Corporation (GEDC)	193.00	200.00	200.00	230.00
31 Grant-in-aid	193.00	200.00	200.00	230.00
28 Financial Assistance to Students- One Semester Abroad (P)	--	30.00	30.00	25.00
50 Other charges	--	30.00	30.00	25.00
29 Engaging Resourceful Retired Teachers (P)	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
30 Scheme for Evening Colleges (P)	--	10.00	10.00	9.00
31 Grant-in-aid	--	10.00	10.00	9.00
31 Training and Human Resources Development	--	50.00	50.00	78.00
20 Other Administrative Expenses	--	25.00	25.00	18.00
50 Other charges	--	25.00	25.00	60.00
32 Adoption of Village	--	25.00	25.00	55.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
20 Other Administrative Expenses	--	25.00	25.00	15.00
50 Other charges	--	--	--	40.00
33 Establishment of Science Museum	--	50.00	50.00	40.00
50 Other charges	--	50.00	50.00	40.00
34 Implementation of Autonomous Status for Govt. Colleges	--	50.00	50.00	40.00
50 Other charges	--	50.00	50.00	40.00
35 Use of Academic Excellence in Governance & Public Life	--	50.00	50.00	40.00
50 Other charges	--	50.00	50.00	40.00
36 Software Development for Various E-Governance Targets	--	50.00	50.00	30.00
50 Other charges	--	50.00	50.00	30.00
911 Deduct - Recoveries of Overpayment	-6.62	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-6.62	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-6.62	--	--	--
2205 Art and Culture	167.88	192.72	192.72	307.00
101 Fine Arts Education	167.88	192.72	192.72	307.00
01 Goa College of Music (Non-Plan)	11.10	35.00	35.00	35.00
01 Salaries	7.18	--	--	--
11 Domestic travel expenses	--	10.00	10.00	5.00
13 Office expenses	3.92	25.00	25.00	30.00
02 Goa College of Music (Plan)	156.78	157.72	157.72	272.00
01 Salaries	144.42	119.72	119.72	250.00
02 Wages	6.28	25.00	25.00	15.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.02	--	--	--
26 Advertising and Publicity	0.15	2.00	2.00	1.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
27 Minor Works	--	5.00	5.00	3.00
28 Professional Services	--	2.00	2.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	0.50
50 Other charges	0.91	3.00	3.00	1.50
2235 Social Security and Welfare	1.80	3.00	3.00	2.50
60 Other Social Security and Welfare Programmes	1.80	3.00	3.00	2.50
104 Deposit Linked Insurance Scheme - G.P.F.	1.80	3.00	3.00	2.50
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF (N.P)	1.80	3.00	3.00	2.50
31 Grant-in-aid	1.80	3.00	3.00	2.50
Total Capital Expenditure	1025.00	2050.00	2050.00	5800.00
4202 Capital Outlay on Education, Sports, Art and Culture	1025.00	2050.00	2050.00	5800.00
01 General Education	1025.00	2050.00	2050.00	5800.00
203 University and Other Higher Education	1025.00	2050.00	2050.00	4000.00
01 Buildings (Higher Education)	--	--	--	--
53 Major Works	--	--	--	--
02 Establishment charges transferred from "2059-Public Works"	--	--	--	--
01 Salaries	--	--	--	--
03 Tools and Plant charges transferred from "2059-Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
05 Upgradation/Renovation of Government Colleges by GSIDC	1025.00	--	--	1500.00
53 Major Works	1025.00	--	--	1500.00
06 Upgradation of Higher Education Building	--	50.00	50.00	500.00
53 Major Works	--	50.00	50.00	500.00
07 Education Development Fund	--	2000.00	2000.00	2000.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
60 Other capital expenditure	--	2000.00	2000.00	2000.00
60 Other capital expenditure	--	--	--	--
800 Other Expenditure	--	--	--	1800.00
13 Rashtriya uchcharat Shiksha Abhiyan (RUSA)	--	--	--	1800.00
60 Other capital expenditure	--	--	--	1800.00

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2461.72	4253.64	6715.36
Total	2461.72	4253.64	6715.36

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND36 (Revenue & Capital) [2075, 2203, 4202]	2235.67	7566.73	7566.73	6715.36
Total Revenue Expenditure	2214.41	2316.71	2316.71	2461.72
2075 Miscellaneous General Services	--	.02	0.02	--
800 Other Expenditure	--	0.02	0.02	--
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	--	0.02	0.02	--
33 Subsidies	--	0.02	0.02	--
2203 Technical Education	2214.41	2316.69	2316.69	2461.72
103 Technical Schools	2214.56	2316.69	2316.69	2461.72
01 Technical Education Cell (Non-Plan)	92.80	92.26	92.26	106.50
01 Salaries	91.90	86.76	86.76	104.50
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.90	2.50	2.50	1.50
27 Minor Works	--	1.00	1.00	0.50
08 Grants to promote excellence amongst Students by sponsoring International tours	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
09 Strengthening of Directorate of Technical Education (Plan)	2121.76	2190.93	2190.93	2343.90
01 Salaries	295.07	216.91	216.91	306.90
02 Wages	3.55	25.00	25.00	20.00
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	0.74	1.00	1.00	0.50

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	38.63	50.00	50.00	40.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	8.00	8.00	3.00
24 POL	--	1.00	1.00	0.50
26 Advertising and Publicity	2.91	5.00	5.00	3.00
27 Minor Works	--	10.00	10.00	4.00
28 Professional Services	49.20	60.00	60.00	55.00
30 Other contractual Services	--	1.00	1.00	--
31 Grant-in-aid	1730.36	1800.00	1800.00	1900.00
32 Contributions	--	1.00	1.00	0.50
34 Scholarships/Stipend	--	0.02	0.02	--
50 Other charges	1.30	10.00	10.00	10.00
11 implementation of Scheme of Community Polytechnic	--	25.00	25.00	10.00
31 Grant-in-aid	--	25.00	25.00	10.00
14 Technical Education Quality Improvement Project Phase (II)	--	0.10	0.10	0.02
01 Salaries	--	0.02	0.02	0.02
11 Domestic travel expenses	--	0.01	0.01	--
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
34 Scholarships/Stipend	--	0.01	0.01	--
20 Setting up of IIT, Goa	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
21 Cyberage Students Scheme	--	--	--	--

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	--	--	--	--
22 e-Lerning and Smart Class	--	0.03	0.03	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
23 Special Lecture Series	--	3.25	3.25	0.50
11 Domestic travel expenses	--	1.50	1.50	0.50
13 Office expenses	--	0.20	0.20	--
28 Professional Services	--	0.45	0.45	--
50 Other charges	--	1.10	1.10	--
24 Academic Chair	--	3.00	3.00	0.80
11 Domestic travel expenses	--	1.50	1.50	0.50
13 Office expenses	--	0.20	0.20	0.10
28 Professional Services	--	0.45	0.45	0.10
50 Other charges	--	0.85	0.85	0.10
25 Upgradation of Existing Polytechnic (Aided) (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
26 Land Aquisition for I.I.T. Goa	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--
911 Deduct - Recoveries of Overpayment	-0.15	--	--	--
01 Recoveries of overpayment of previous year	-0.15	--	--	--
01 Salaries	-0.15	--	--	--
Total Capital Expenditure	21.26	5250.02	5250.02	4253.64
4202 Capital Outlay on Education, Sports, Art and Culture	21.26	5250.02	5250.02	4253.64
02 Technical Education	21.26	5250.02	5250.02	4253.64
103 Technical Schools	21.26	5250.02	5250.02	4253.64
01 Buildings(Technical Education)	21.26	50.00	50.00	50.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	21.26	50.00	50.00	50.00
02 Establishment charges transferred from "2059 - Public Works" (Plan)	--	--	--	3.25
01 Salaries	--	--	--	3.25
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	0.38
52 Machinery and equipment	--	--	--	0.38
09 Land Acquisition for NIT, Goa	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
10 Land Acquisition for IIT, Goa	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
11 Land Acquisition for I.I.T. Goa	--	2000.00	2000.00	1000.00
53 Major Works	--	2000.00	2000.00	1000.00
12 Education Development Fund	--	3200.00	3200.00	3200.00
60 Other capital expenditure	--	3200.00	3200.00	3200.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2856.47	200.00	3056.47
Total	2856.47	200.00	3056.47

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND37 (Revenue & Capital) [2203, 4202]	2432.53	2323.20	2323.20	3056.47
Total Revenue Expenditure	2363.79	2287.48	2287.48	2856.47
2203 Technical Education	2363.79	2287.48	2287.48	2856.47
105 Polytechnics	2363.79	2287.48	2287.48	2856.47
01 Government Polytechnic (N.P)	1509.02	1368.26	1368.26	1816.50
01 Salaries	1465.85	1203.38	1203.38	1700.00
02 Wages	11.50	32.00	32.00	25.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.21	2.00	2.00	1.00
13 Office expenses	19.84	80.00	80.00	50.00
26 Advertising and Publicity	0.62	3.00	3.00	2.00
27 Minor Works	7.83	20.00	20.00	18.00
28 Professional Services	--	7.00	7.00	5.00
34 Scholarships/Stipend	0.23	0.38	0.38	0.50
50 Other charges	2.94	20.00	20.00	15.00
02 Government Polytechnic (Plan)	528.14	518.08	518.08	651.10
01 Salaries	504.00	426.98	426.98	605.00
02 Wages	3.14	5.00	5.00	5.00
11 Domestic travel expenses	3.09	0.10	0.10	0.10
13 Office expenses	15.05	60.00	60.00	26.00
21 Supplies and Materials	--	10.00	10.00	5.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
28 Professional Services	--	7.00	7.00	5.00
50 Other charges	2.86	7.00	7.00	5.00
04 Community Polytechnic, Panaji (P)(A)	12.70	17.00	17.00	14.00
11 Domestic travel expenses	0.09	0.20	0.20	0.20
13 Office expenses	0.37	2.00	2.00	2.00
21 Supplies and Materials	0.74	2.00	2.00	2.00
24 POL	--	0.30	0.30	0.30
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	10.17	7.00	7.00	7.00
50 Other charges	1.33	5.00	5.00	2.00
05 Testing Consultancy & Research Development (N.P)	6.19	31.00	31.00	26.00
28 Professional Services	6.19	11.00	11.00	10.00
50 Other charges	--	20.00	20.00	16.00
06 Polytechnic for persons with Disabilities (Plan)(A)	4.64	8.00	8.00	7.10
11 Domestic travel expenses	0.02	0.45	0.45	0.20
13 Office expenses	0.23	0.50	0.50	0.40
21 Supplies and Materials	1.20	1.10	1.10	1.10
26 Advertising and Publicity	0.31	0.50	0.50	0.40
27 Minor Works	0.07	0.10	0.10	0.10
28 Professional Services	2.14	2.00	2.00	2.00
34 Scholarships/Stipend	0.51	0.90	0.90	0.90
50 Other charges	0.16	2.45	2.45	2.00
08 Strengthening of Technical Education - Govt. Poly., Panaji (Plan)	303.10	205.87	205.87	277.30
01 Salaries	296.18	184.37	184.37	260.00
02 Wages	1.58	6.00	6.00	6.00
11 Domestic travel expenses	0.14	2.00	2.00	0.80

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	5.20	6.00	6.00	5.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	--	5.00	5.00	3.00
09 Assistance for Manpower Development in Food Processing Industries (Plan)(A)	--	20.00	20.00	5.20
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	19.50	19.50	5.00
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	0.20	0.20	0.20
14 Upgradation of Existing Polytechnic (P)(A)	--	119.27	119.27	59.27
13 Office expenses	--	9.27	9.27	9.27
21 Supplies and Materials	--	80.00	80.00	40.00
50 Other charges	--	30.00	30.00	10.00
Total Capital Expenditure	68.74	35.72	35.72	200.00
4202 Capital Outlay on Education, Sports, Art and Culture	68.74	35.72	35.72	200.00
104 Polytechnics	68.74	35.72	35.72	200.00
01 Buildings (Govt. Poly. Panaji)	68.74	30.00	30.00	200.00
51 Motor vehicles	16.71	10.00	10.00	40.00
53 Major Works	52.03	20.00	20.00	160.00
02 Implementation MODROB Project Scheme (Arch)(P)	--	2.32	2.32	--
52 Machinery and equipment	--	2.32	2.32	--
03 Implementation MODROB Project Scheme (Garment)(P)	--	3.40	3.40	--
52 Machinery and equipment	--	3.40	3.40	--

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1140.26	449.00	1589.26
Total	1140.26	449.00	1589.26

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND38 (Revenue & Capital) [2203, 4202]	933.54	933.60	933.60	1589.26
Total Revenue Expenditure	918.41	923.10	923.10	1140.26
2203 Technical Education	918.41	923.10	923.10	1140.26
105 Polytechnics	918.41	923.10	923.10	1140.26
01 Starting of Second Polytechnic in Goa - Bicholim (Plan)	338.97	342.14	342.14	426.00
01 Salaries	265.89	236.14	236.14	320.00
02 Wages	52.30	70.00	70.00	70.00
11 Domestic travel expenses	0.01	3.00	3.00	3.00
13 Office expenses	11.63	10.00	10.00	12.00
21 Supplies and Materials	8.47	10.00	10.00	12.00
26 Advertising and Publicity	0.11	3.00	3.00	3.00
27 Minor Works	0.15	5.00	5.00	3.00
50 Other charges	0.41	5.00	5.00	3.00
02 Starting of Second Polytechnic in Goa - Bicholim (Non-Plan)	64.00	83.58	83.58	93.50
01 Salaries	48.57	43.58	43.58	60.00
11 Domestic travel expenses	0.97	3.00	3.00	2.50
13 Office expenses	11.55	17.00	17.00	16.00
21 Supplies and Materials	1.66	12.00	12.00	10.00
34 Scholarships/Stipend	0.17	3.00	3.00	2.50
50 Other charges	1.08	5.00	5.00	2.50
03 Scheme of Upgradation of existing Polytechnic (P) (A)	2.82	69.37	69.37	40.53

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.03	0.03	0.03	0.03
21 Supplies and Materials	2.69	28.34	28.34	20.00
26 Advertising and Publicity	0.10	1.00	1.00	0.50
50 Other charges	--	40.00	40.00	20.00
04 Community Polytechnic Bicholim (Plan)(A)	10.02	12.67	12.67	11.03
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	0.42	0.43	0.43	0.43
13 Office expenses	1.44	1.44	1.44	1.00
21 Supplies and Materials	0.19	0.60	0.60	0.40
26 Advertising and Publicity	--	0.20	0.20	0.10
28 Professional Services	7.97	9.90	9.90	9.00
05 Testing, Consultancy, Research Development and continuing Education (N.P)	--	2.00	2.00	1.20
13 Office expenses	--	0.20	0.20	0.20
28 Professional Services	--	1.80	1.80	1.00
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim (Plan)	502.60	413.34	413.34	568.00
01 Salaries	479.46	356.34	356.34	520.00
11 Domestic travel expenses	0.07	5.00	5.00	3.00
13 Office expenses	10.66	12.00	12.00	13.00
21 Supplies and Materials	5.90	10.00	10.00	10.00
28 Professional Services	6.48	25.00	25.00	20.00
50 Other charges	0.03	5.00	5.00	2.00
Total Capital Expenditure	15.13	10.50	10.50	449.00
4202 Capital Outlay on Education, Sports, Art and Culture	15.13	10.50	10.50	449.00
104 Polytechnics	15.13	10.50	10.50	449.00
01 Buildings (Govt. Poly. Bicholim)	14.10	10.50	10.50	420.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
51 Motor vehicles	--	0.50	0.50	20.50
53 Major Works	14.10	10.00	10.00	399.50
02 Establishment charges transferred from "2059 - Public Works"	0.92	--	--	26.00
01 Salaries	0.92	--	--	26.00
03 Tools and Plant charges transferred from "2059 - Public Works"	0.11	--	--	3.00
52 Machinery and equipment	0.11	--	--	3.00

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	754.77	30.00	784.77
Total	754.77	30.00	784.77

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND39 (Revenue & Capital) [2203, 4202]	633.17	642.25	642.25	784.77
Total Revenue Expenditure	569.40	622.25	622.25	754.77
2203 Technical Education	569.40	622.25	622.25	754.77
105 Polytechnics	569.40	622.25	622.25	754.77
01 Starting of Third Polytechnic in Goa - Curchorem (Plan)	528.38	556.23	556.23	710.25
01 Salaries	497.96	470.23	470.23	625.00
02 Wages	5.07	15.00	15.00	15.00
11 Domestic travel expenses	0.40	1.50	1.50	1.00
13 Office expenses	12.61	15.00	15.00	16.00
21 Supplies and Materials	0.96	15.00	15.00	20.00
26 Advertising and Publicity	0.15	0.50	0.50	0.25
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	11.00	35.00	35.00	30.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	0.23	2.00	2.00	1.00
02 Community Polytechnic at Curchorem (Plan)(A)	3.85	16.02	16.02	14.52
11 Domestic travel expenses	--	0.52	0.52	0.52
13 Office expenses	0.09	3.00	3.00	2.00
21 Supplies and Materials	0.12	2.50	2.50	2.00
26 Advertising and Publicity	--	0.25	0.25	0.25
28 Professional Services	3.64	9.75	9.75	9.75
03 Strengthening of Polytechnics (P)	37.17	50.00	50.00	30.00

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	25.22	50.00	50.00	30.00
52 Machinery and equipment	11.95	--	--	--
Total Capital Expenditure	63.77	20.00	20.00	30.00
4202 Capital Outlay on Education, Sports, Art and Culture	63.77	20.00	20.00	30.00
104 Polytechnics	63.77	20.00	20.00	30.00
01 Buildings (Govt. Poly. Curchorem)	63.77	20.00	20.00	30.00
51 Motor vehicles	--	10.00	10.00	20.00
53 Major Works	63.77	10.00	10.00	10.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4046.45	1512.00	5558.45
Total	4046.45	1512.00	5558.45

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND40 (Revenue & Capital) [2203, 4202]	3692.62	3845.27	3845.27	5558.45
Total Revenue Expenditure	3420.18	3328.46	3328.46	4046.45
2203 Technical Education	3420.18	3328.46	3328.46	4046.45
112 Engineering /Technical Colleges and Instituutes	3420.18	3328.46	3328.46	4046.45
01 Engineering College and Institutes (Non Plan)	2621.57	2137.52	2137.52	2685.10
01 Salaries	2307.63	1823.82	1823.82	2300.00
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	2.26	5.00	5.00	5.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	118.67	90.00	90.00	100.00
20 Other Administrative Expenses	1.39	2.50	2.50	4.00
24 POL	5.12	8.00	8.00	10.00
26 Advertising and Publicity	0.59	3.00	3.00	4.00
27 Minor Works	1.00	10.00	10.00	15.00
28 Professional Services	39.97	30.00	30.00	40.00
30 Other contractual Services	143.71	160.00	160.00	180.00
50 Other charges	1.23	3.00	3.00	25.00
08 Modernisation of Labouratories and Workshops (Plan)(A)	5.23	20.00	20.00	15.00
21 Supplies and Materials	5.23	20.00	20.00	15.00
12 Education Technology Centre (Plan)	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Testing Consultancy Research Dev. & Continuing Education (Non-Plan)	14.71	40.00	40.00	30.00
50 Other charges	14.71	40.00	40.00	30.00
14 Expansion of Goa Engineering College (Plan)	751.03	815.69	815.69	1001.10
01 Salaries	662.72	674.59	674.59	850.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.07	1.00	1.00	1.00
13 Office expenses	50.33	65.00	65.00	60.00
21 Supplies and Materials	31.35	50.00	50.00	55.00
27 Minor Works	3.56	15.00	15.00	15.00
50 Other charges	3.00	5.00	5.00	15.00
15 Information security education and awareness project (Plan) (A)	27.64	12.00	12.00	12.00
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	27.35	8.00	8.00	8.00
28 Professional Services	0.10	2.50	2.50	2.50
50 Other charges	0.19	1.00	1.00	1.00
17 ENGICO Golden Jubilee Scheme (Plan)	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
18 Unnat Bharat Abhiyan (UBA)	--	3.25	3.25	3.25
11 Domestic travel expenses	--	1.25	1.25	1.25
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	272.44	516.81	516.81	1512.00
4202 Capital Outlay on Education, Sports, Art and Culture	272.44	516.81	516.81	1512.00
02 Technical Education	272.44	516.81	516.81	1512.00
105 Engineering Technical Colleges & Inst.	272.44	516.81	516.81	1512.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Buildings (Engineering College)	229.61	100.00	100.00	500.00
53 Major Works	229.61	100.00	100.00	500.00
02 Establishment charges transferred from "2059 - Public Works"	13.15	169.81	169.81	225.00
01 Salaries	13.15	19.81	19.81	75.00
53 Major Works	--	150.00	150.00	150.00
03 Tools and Plant charges transferred from "2059 - Public Works"	1.52	7.00	7.00	7.00
52 Machinery and equipment	1.52	7.00	7.00	7.00
04 Equipment (Government Engineering)	4.71	20.00	20.00	170.00
51 Motor vehicles	--	10.00	10.00	70.00
52 Machinery and equipment	4.71	10.00	10.00	100.00
05 Campus Development (Engineering College)	--	5.00	5.00	20.00
60 Other capital expenditure	--	5.00	5.00	20.00
06 Modernisation and Removal of Obsolescence in GEC.	22.50	5.00	5.00	200.00
52 Machinery and equipment	22.50	5.00	5.00	200.00
07 Centre of Excellence (Development of Research Laboratory)	0.95	5.00	5.00	90.00
52 Machinery and equipment	0.95	5.00	5.00	90.00
08 Hostel building for SC & ST Students (P) (A)	--	200.00	200.00	150.00
53 Major Works	--	200.00	200.00	150.00
09 Construction of Golden Jubilee Auditorium (P)	--	5.00	5.00	150.00
53 Major Works	--	5.00	5.00	150.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	640.22	25.00	665.22
Total	640.22	25.00	665.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND41 (Revenue & Capital) [2203, 4202]	518.62	500.39	500.39	665.22
Total Revenue Expenditure	491.07	490.39	490.39	640.22
2203 Technical Education	491.07	490.39	490.39	640.22
112 Engineering /Technical Colleges and Instituutes	491.07	490.39	490.39	640.22
01 College of Architecture (Non-Plan)	138.94	129.35	129.35	186.47
01 Salaries	121.33	102.25	102.25	150.47
02 Wages	16.34	16.00	16.00	20.00
11 Domestic travel expenses	--	0.90	0.90	1.00
13 Office expenses	1.27	10.20	10.20	15.00
02 College of Architecture (Plan)	350.62	348.84	348.84	439.00
01 Salaries	265.51	239.94	239.94	300.00
11 Domestic travel expenses	0.67	5.00	5.00	5.00
13 Office expenses	17.40	20.00	20.00	22.00
16 Publications	1.68	2.50	2.50	2.50
21 Supplies and Materials	2.37	5.20	5.20	8.00
26 Advertising and Publicity	1.08	2.00	2.00	2.50
27 Minor Works	2.99	4.20	4.20	4.00
28 Professional Services	44.95	50.00	50.00	65.00
50 Other charges	13.97	20.00	20.00	30.00
03 Academic Chair (P)	1.35	8.10	8.10	9.00
01 Salaries	--	0.05	0.05	0.50
11 Domestic travel expenses	--	0.05	0.05	0.50

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	1.35	8.00	8.00	8.00
04 Workshop, Seminars and Special Lectures (P)	0.16	4.10	4.10	5.75
01 Salaries	--	0.05	0.05	0.50
11 Domestic travel expenses	--	0.05	0.05	0.25
50 Other charges	0.16	4.00	4.00	5.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--
13 Office expenses	--	--	--	--
Total Capital Expenditure	27.55	10.00	10.00	25.00
4202 Capital Outlay on Education, Sports, Art and Culture	27.55	10.00	10.00	25.00
02 Technical Education	27.55	10.00	10.00	25.00
105 Engineering Technical Colleges & Inst.	27.55	10.00	10.00	25.00
01 Buildings (Architecture College)	27.55	10.00	10.00	25.00
51 Motor vehicles	22.51	--	--	--
53 Major Works	5.04	10.00	10.00	25.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	17241.79	14221.00	31462.79
Total	17241.79	14221.00	31462.79

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND42 (Revenue & Capital) [2204, 4202]	14792.43	28306.30	28306.30	31462.79
Total Revenue Expenditure	6252.00	16195.30	16195.30	17241.79
2204 Sports and Youth Services	6252.00	16195.30	16195.30	17241.79
101 Physical Education	1460.53	1875.96	1875.96	2228.60
02 Coaching Schm.& estabt. of Centre of Excellance (PL)	20.36	136.00	136.00	102.00
01 Salaries	2.07	90.00	90.00	60.00
02 Wages	--	17.00	17.00	15.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	5.65	6.00	6.00	6.00
21 Supplies and Materials	11.98	20.00	20.00	18.00
50 Other charges	0.66	2.00	2.00	2.50
03 Stregthening of Directorate of Sports (Plan)	102.23	126.56	126.56	155.00
01 Salaries	96.51	71.56	71.56	98.00
02 Wages	--	20.00	20.00	20.00
03 Overtime Allowance	0.05	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	5.67	7.00	7.00	7.00
21 Supplies and Materials	--	10.00	10.00	11.00
50 Other charges	--	10.00	10.00	11.00
51 Motor vehicles	--	6.00	6.00	7.00
04 Directorate of Sports (Non-Plan)	582.63	535.15	535.15	689.10
01 Salaries	508.13	420.35	420.35	575.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.20	0.20	1.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.54	1.00	1.00	1.00
13 Office expenses	39.64	42.00	42.00	40.00
21 Supplies and Materials	9.39	30.00	30.00	35.00
26 Advertising and Publicity	24.67	30.00	30.00	29.00
27 Minor Works	--	7.00	7.00	5.00
28 Professional Services	--	1.50	1.50	1.50
50 Other charges	0.26	3.00	3.00	1.50
05 Strengthening of Physical Education (NP)	77.09	116.14	116.14	164.00
01 Salaries	50.44	51.44	51.44	110.00
02 Wages	0.24	22.00	22.00	20.00
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	22.38	26.00	26.00	23.00
21 Supplies and Materials	2.44	10.00	10.00	5.00
50 Other charges	1.59	6.00	6.00	5.00
06 Strengthening of Physical Education (Plan)	115.31	129.61	129.61	137.50
01 Salaries	100.26	93.11	93.11	110.00
03 Overtime Allowance	--	1.00	1.00	1.00
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	8.33	10.00	10.00	10.00
21 Supplies and Materials	5.11	20.00	20.00	10.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	1.43	4.00	4.00	5.00
10 Establishment of Gymnasia at Village/Taluka Places (Plan)	6.61	51.00	51.00	121.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Salaries	--	5.00	5.00	5.00
02 Wages	--	10.00	10.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	3.50	3.50	2.00
21 Supplies and Materials	6.61	25.00	25.00	100.00
27 Minor Works	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	1.00
50 Other charges	--	3.00	3.00	1.00
11 Supply of Sports Equip. for Govt.& non-Govt. Schools (Plan)	23.84	105.00	105.00	128.00
21 Supplies and Materials	--	80.00	80.00	90.00
31 Grant-in-aid	9.75	15.00	15.00	18.00
50 Other charges	14.09	10.00	10.00	20.00
16 Establishment of Vyamshahlas (Non-Plan)	--	0.50	0.50	0.50
31 Grant-in-aid	--	0.25	0.25	0.25
50 Other charges	--	0.25	0.25	0.25
18 Days of National Importance (Plan)	12.86	75.00	75.00	80.00
21 Supplies and Materials	1.00	25.00	25.00	10.00
50 Other charges	11.86	50.00	50.00	70.00
19 Establishment of Vyayamshalas (Plan)	--	1.00	1.00	1.00
31 Grant-in-aid	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
20 Development of State Sports "Football"	519.60	600.00	600.00	600.00
50 Other charges	519.60	600.00	600.00	600.00
21 Grants to Taluka Level Chess Associations	--	--	--	50.00
31 Grant-in-aid	--	--	--	50.00
102 Youth Welfare Programmes for Students	650.81	841.34	841.34	1079.09

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 National Service Scheme (Plan)(A)	65.88	113.50	113.50	101.25
01 Salaries	--	5.00	5.00	3.00
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.30	0.30	0.10
13 Office expenses	--	0.10	0.10	0.05
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	62.37	90.00	90.00	80.00
50 Other charges	3.51	8.00	8.00	8.00
02 Establishment of Camp sites & Sports Complexes-PL	--	1.50	1.50	0.20
01 Salaries	--	0.50	0.50	0.10
11 Domestic travel expenses	--	0.10	0.10	0.05
13 Office expenses	--	0.10	0.10	0.05
21 Supplies and Materials	--	0.50	0.50	--
27 Minor Works	--	0.30	0.30	--
09 National Cadet Corps (Non-Plan)	350.09	317.72	317.72	568.69
01 Salaries	236.24	200.72	200.72	418.79
02 Wages	2.00	2.00	2.00	2.20
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	0.07	7.00	7.00	4.00
13 Office expenses	13.51	13.00	13.00	20.00
14 Rents, Rates, Taxes	16.93	15.00	15.00	15.00
21 Supplies and Materials	0.63	4.00	4.00	2.00
26 Advertising and Publicity	0.04	0.70	0.70	0.84
27 Minor Works	--	3.00	3.00	3.30
28 Professional Services	12.75	20.00	20.00	20.00
32 Contributions	--	1.00	1.00	1.10
34 Scholarships/Stipend	0.12	0.80	0.80	0.96

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	67.80	50.00	50.00	80.00
12 Grants to Bharat Scouts and Guides (N.P)	19.74	24.00	24.00	24.00
31 Grant-in-aid	19.74	24.00	24.00	24.00
13 Directorate of Youth Services (Non-Plan)	100.35	126.31	126.31	139.80
01 Salaries	87.13	61.31	61.31	92.00
02 Wages	--	15.00	15.00	14.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.26	1.50	1.50	0.50
13 Office expenses	11.17	18.00	18.00	14.00
21 Supplies and Materials	--	6.00	6.00	6.00
26 Advertising and Publicity	--	10.00	10.00	8.00
27 Minor Works	--	3.00	3.00	2.00
28 Professional Services	--	1.00	1.00	0.30
50 Other charges	1.79	10.00	10.00	3.00
14 Strengthening of Youth Affairs (Non-Plan)	30.93	57.31	57.31	57.00
01 Salaries	8.68	5.31	5.31	10.00
02 Wages	--	15.00	15.00	14.00
03 Overtime Allowance	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.04	8.00	8.00	8.00
21 Supplies and Materials	15.14	18.00	18.00	16.00
50 Other charges	0.07	10.00	10.00	8.00
19 Strengthening of Youth Services (Plan)	--	3.00	3.00	1.65
01 Salaries	--	0.20	0.20	0.50
03 Overtime Allowance	--	0.10	0.10	0.05
11 Domestic travel expenses	--	0.10	0.10	0.05

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	--	0.10	0.10	0.05
21 Supplies and Materials	--	1.50	1.50	0.50
50 Other charges	--	1.00	1.00	0.50
21 National Cadet Corps and Sea Cadet Corps (Plan)	--	20.00	20.00	8.50
01 Salaries	--	3.00	3.00	3.00
02 Wages	--	3.00	3.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	3.00	3.00	1.00
21 Supplies and Materials	--	2.00	2.00	0.50
27 Minor Works	--	4.00	4.00	0.50
31 Grant-in-aid	--	1.00	1.00	0.50
50 Other charges	--	3.00	3.00	1.00
22 Promotion of Scouts and Guides Youth Movement (Plan)	2.82	17.00	17.00	14.00
31 Grant-in-aid	2.82	17.00	17.00	14.00
23 Grants to Indian Red Cross Society (Goa Branch)(Plan)	10.00	10.00	10.00	8.00
31 Grant-in-aid	10.00	10.00	10.00	8.00
24 Awards to outstanding Youth/Voluntary Youth Organisation (Plan)	1.20	5.00	5.00	3.00
31 Grant-in-aid	--	2.00	2.00	1.00
50 Other charges	1.20	3.00	3.00	2.00
25 Youth Festival (Plan)	34.89	20.00	20.00	22.00
50 Other charges	34.89	20.00	20.00	22.00
27 Youth Activities (Plan)	12.25	40.00	40.00	40.00
50 Other charges	12.25	40.00	40.00	40.00
28 Establishment of Youth Hostel (Plan)	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
29 State Youth Policy (P)	22.66	85.00	85.00	90.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	15.79	70.00	70.00	60.00
50 Other charges	6.87	15.00	15.00	30.00
104 Sports and Games	4125.16	12973.00	12973.00	13210.10
01 Civil Service Tournaments (Plan)	5.16	15.00	15.00	10.00
50 Other charges	5.16	15.00	15.00	10.00
03 Grants to Sports Authority of Goa (Plan)	1800.00	2200.00	2200.00	2150.00
31 Grant-in-aid	1800.00	2200.00	2200.00	2150.00
04 Financial Assistance to indigeneous Sportsmen (Plan)	66.46	67.00	67.00	72.00
31 Grant-in-aid	66.46	65.00	65.00	70.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
05 Awards for Special Talents in Sports and Games (Plan)	25.37	5.00	5.00	14.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	25.37	3.00	3.00	12.00
06 Grants for construction of Stadium & Playground to Village Panchayats (Plan)	-0.05	10.00	10.00	10.00
31 Grant-in-aid	-0.05	10.00	10.00	10.00
07 Sports Festival (Plan)	393.79	285.00	285.00	320.00
21 Supplies and Materials	63.32	35.00	35.00	40.00
50 Other charges	330.47	250.00	250.00	280.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	198.00	150.00	150.00	180.00
31 Grant-in-aid	198.00	150.00	150.00	180.00
09 Grants to Goa Inter-Collegiate Committee (Plan)	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
13 Grants to Sports Authority of Goa (NP)	1600.00	2000.00	2000.00	1950.00
31 Grant-in-aid	1600.00	2000.00	2000.00	1950.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
15 Grants for construction of Stadium and Playground to Village Panchayats (NP)	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
16 Grants to non-Government Institution for Playground Development (NP)	30.00	60.00	60.00	60.00
31 Grant-in-aid	30.00	60.00	60.00	60.00
17 Grants to Goa Inter-Collegiate Committee (NP)	--	8.00	8.00	6.00
31 Grant-in-aid	--	8.00	8.00	6.00
18 Establishment of Sports Complex etc. in Goa (Plan)(A)	--	1.00	1.00	0.10
27 Minor Works	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.60	0.60	--
53 Major Works	--	0.20	0.20	0.10
19 Establishment of PYKKA(P)(A)	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
20 36th National Games Secretariat (Plan)	6.43	142.00	142.00	118.00
01 Salaries	--	30.00	30.00	30.00
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	6.43	10.00	10.00	10.00
21 Supplies and Materials	--	14.00	14.00	10.00
31 Grant-in-aid	--	65.00	65.00	50.00
50 Other charges	--	15.00	15.00	10.00
21 Conducting National Games	--	8000.00	8000.00	8000.00
50 Other charges	--	8000.00	8000.00	8000.00
37 Grants to SAG for Football Clubs	--	--	--	300.00
31 Grant-in-aid	--	--	--	300.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
789 Special Component Plan for Scheduled Cast	--	105.00	105.00	74.00
01 Scheduled Cast Development Scheme (Plan)	--	105.00	105.00	74.00
02 Wages	--	10.00	10.00	10.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	30.00	30.00	20.00
26 Advertising and Publicity	--	15.00	15.00	10.00
28 Professional Services	--	10.00	10.00	6.00
34 Scholarships/Stipend	--	10.00	10.00	3.00
50 Other charges	--	20.00	20.00	20.00
796 Tribal Area Sub-Plan	18.20	400.00	400.00	650.00
01 Scheduled Tribe Development Scheme (Plan)	18.20	400.00	400.00	650.00
02 Wages	--	30.00	30.00	30.00
13 Office expenses	--	30.00	30.00	30.00
21 Supplies and Materials	--	100.00	100.00	150.00
26 Advertising and Publicity	--	20.00	20.00	20.00
27 Minor Works	--	50.00	50.00	40.00
28 Professional Services	--	10.00	10.00	50.00
31 Grant-in-aid	3.30	100.00	100.00	100.00
34 Scholarships/Stipend	--	40.00	40.00	30.00
50 Other charges	14.90	20.00	20.00	200.00
911 Deduct - Recoveries of Overpayment	-2.70	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.70	--	--	--
01 Salaries	-0.33	--	--	--
50 Other charges	-2.37	--	--	--
07 Deduct - Recoveries of overpayment of previous year	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
09 Deduct - Recoveries of overpayment of previous year	--	--	--	--
13 Office expenses	--	--	--	--
18 Deduct - Recoveries of overpayment of previous year	--	--	--	--
50 Other charges	--	--	--	--
Total Capital Expenditure	8540.43	12111.00	12111.00	14221.00
4202 Capital Outlay on Education, Sports, Art and Culture	8540.43	12111.00	12111.00	14221.00
03 Sports and Youth Services - Sports Stadia	8540.43	12111.00	12111.00	14221.00
789 Special Component Plan for Scheduled Cast (Plan)	--	250.00	250.00	300.00
01 Scheduled Cast Development Scheme (Plan)	--	250.00	250.00	300.00
53 Major Works	--	250.00	250.00	300.00
796 Tribal Area Sub-Plan	711.44	500.00	500.00	800.00
01 Development of Playground/ campsites in Tribal Areas	711.44	500.00	500.00	800.00
53 Major Works	711.44	500.00	500.00	800.00
800 Other Expenditure	7991.15	11361.00	11361.00	13121.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	1158.75	800.00	800.00	950.00
53 Major Works	1158.75	800.00	800.00	950.00
03 Establishment of Sports Hostels (Sports)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
04 Development of Playground of Schools (Sports)	594.07	400.00	400.00	500.00
53 Major Works	594.07	400.00	400.00	500.00
05 Development of Camp Sites (Plan)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
06 Establishment of N.C.C.	10.01	30.00	30.00	40.00
53 Major Works	10.01	30.00	30.00	40.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
07 36th National Games 2011.	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game) (P)	6228.32	10000.00	10000.00	11500.00
53 Major Works	6228.32	10000.00	10000.00	11500.00
11 National Games Village (P)	--	10.00	10.00	10.00
60 Other capital expenditure	--	10.00	10.00	10.00
901 Deduct - Receipts and recoveries	-162.16	--	--	--
01 Deduct - Receipts and recoveries	-162.16	--	--	--
53 Major Works	-162.16	--	--	--

Demand No. 43 ART AND CULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	11622.70	1340.00	12962.70
Total	11622.70	1340.00	12962.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	Total	Total	Total
	2	3	4	5
TOTAL DEMAND43 (Revenue & Capital) [2205, 4202]	9293.18	11475.05	11475.05	12962.70
Total Revenue Expenditure	9283.18	10735.05	10735.05	11622.70
2205 Art and Culture	9283.18	10735.05	10735.05	11622.70
001 Direction and Administration	2738.81	2300.33	2300.33	2877.79
01 Direction (Non-Plan)	44.41	33.39	33.39	57.28
01 Salaries	36.67	25.19	25.19	48.63
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	0.05
13 Office expenses	2.70	3.00	3.00	4.00
20 Other Administrative Expenses	--	1.50	1.50	1.50
26 Advertising and Publicity	--	2.00	2.00	1.50
27 Minor Works	4.48	0.50	0.50	0.50
50 Other charges	0.56	1.00	1.00	1.00
02 Direction (Plan)	2694.40	2266.94	2266.94	2820.51
01 Salaries	2540.86	2087.34	2087.34	2625.00
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	1.27	1.00	1.00	2.00
12 Foreign travel expenses	--	--	--	10.00
13 Office expenses	93.59	1.50	1.50	100.00
14 Rents, Rates, Taxes	--	80.00	80.00	0.01
20 Other Administrative Expenses	0.37	0.10	0.10	0.50
26 Advertising and Publicity	1.14	3.00	3.00	2.00
27 Minor Works	--	2.00	2.00	0.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	57.17	80.00	80.00	70.00
51 Motor vehicles	--	10.00	10.00	10.00
101 Fine Arts Education	2122.30	2536.29	2536.29	2441.11
01 Establishment of Kala Academy (Non-Plan)	500.00	500.00	500.00	500.00
31 Grant-in-aid	500.00	500.00	500.00	500.00
02 Grants to Kala Academy (Plan)	800.00	1200.00	1200.00	1000.00
31 Grant-in-aid	800.00	1200.00	1200.00	1000.00
03 Establishment of Art Gallery in Menezes Braganza (Plan)	59.86	61.29	61.29	71.11
01 Salaries	4.86	1.29	1.29	6.10
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	--
31 Grant-in-aid	55.00	60.00	60.00	65.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)	118.89	130.00	130.00	150.00
31 Grant-in-aid	118.89	130.00	130.00	150.00
06 Grants to Institutions for promoting Art and Culture (Non-Plan)	161.55	110.00	110.00	110.00
31 Grant-in-aid	161.55	110.00	110.00	110.00
07 Grants to Ravindra Bhavan, Margao (P)	120.00	130.00	130.00	150.00
31 Grant-in-aid	120.00	130.00	130.00	150.00
08 Establishment of Centre of Art Culture at Old Sect. Building	2.00	15.00	15.00	10.00
13 Office expenses	2.00	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	--
09 Grant to Ravindra Curchorem (P)	120.00	130.00	130.00	150.00
31 Grant-in-aid	120.00	130.00	130.00	150.00
10 Grants to Ravindra Bhavan Baina (P)	120.00	130.00	130.00	150.00
31 Grant-in-aid	120.00	130.00	130.00	150.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
11 Grants to Ravindra Bhavan Sankhali (P)	120.00	130.00	130.00	150.00
31 Grant-in-aid	120.00	130.00	130.00	150.00
102 Promotion of Art and Culture	2539.02	3579.18	3579.18	3854.21
01 Grants to Cultural Organisation (Non-Plan)	44.33	65.00	65.00	61.00
31 Grant-in-aid	44.26	63.00	63.00	60.00
50 Other charges	0.07	2.00	2.00	1.00
02 Setting up of Tiatr Academy (Plan)	90.91	88.22	88.22	94.50
01 Salaries	20.91	18.22	18.22	24.50
31 Grant-in-aid	70.00	70.00	70.00	70.00
17 West Zone Cultural Centre (Plan)	15.55	26.00	26.00	26.00
20 Other Administrative Expenses	15.45	25.00	25.00	25.00
50 Other charges	0.10	1.00	1.00	1.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	44.66	90.00	90.00	90.00
20 Other Administrative Expenses	44.66	80.00	80.00	80.00
50 Other charges	--	10.00	10.00	10.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	13.37	35.00	35.00	35.00
50 Other charges	13.37	35.00	35.00	35.00
22 Grants to Cultural Organisation (Non-Plan)	49.13	67.00	67.00	66.00
31 Grant-in-aid	49.13	65.00	65.00	65.00
50 Other charges	--	2.00	2.00	1.00
23 Conduct of Cultural Exchange/Shows/Celebrations	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
24 Kala Sanman Scheme (Non-Plan)	186.10	350.00	350.00	700.00
31 Grant-in-aid	186.10	350.00	350.00	700.00
25 Grants to Institutions for promoting Art and Culture (Non-Plan)	--	6.00	6.00	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	--	6.00	6.00	--
26 Grants to Cultural Organisations for promotion of Cultural Activities (Plan)	124.64	141.00	141.00	161.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
31 Grant-in-aid	60.04	110.00	110.00	80.00
50 Other charges	64.60	30.00	30.00	80.00
27 Kala Sanman Scheme (Plan)	497.57	--	--	--
31 Grant-in-aid	497.57	--	--	--
28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)	297.41	386.00	386.00	411.00
20 Other Administrative Expenses	24.75	70.00	70.00	60.00
31 Grant-in-aid	272.66	315.00	315.00	350.00
50 Other charges	--	1.00	1.00	1.00
29 Goa State Cultural Awards	19.65	35.00	35.00	28.00
20 Other Administrative Expenses	19.65	30.00	30.00	25.00
50 Other charges	--	5.00	5.00	3.00
30 Establishment of Ravindra Bhavan/Cultural Complex (Plan)	706.69	567.10	567.10	783.20
01 Salaries	706.63	562.10	562.10	780.50
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	4.00	4.00	2.00
11 Domestic travel expenses	0.06	0.20	0.20	0.10
13 Office expenses	--	0.30	0.30	0.10
31 Kala Gaurav Scheme (Plan)	9.58	27.00	27.00	22.00
20 Other Administrative Expenses	9.52	25.00	25.00	20.00
50 Other charges	0.06	2.00	2.00	2.00
32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)	--	15.00	15.00	12.00
31 Grant-in-aid	--	15.00	15.00	12.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
33 Financial Assistance to the institutions for long term project (Plan)	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
34 Scheme to provide Musical Instruments (Plan)	--	10.00	10.00	8.00
31 Grant-in-aid	--	10.00	10.00	8.00
50 Other charges	--	--	--	--
35 State Reward to recipient of National Award (Plan)	--	6.00	6.00	2.50
20 Other Administrative Expenses	--	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	0.50
36 Celebration of Shigmotsav (Plan)	--	5.00	5.00	0.01
31 Grant-in-aid	--	5.00	5.00	0.01
38 Scheme to provide scholarships to Students (P)	33.95	35.00	35.00	41.00
34 Scholarships/Stipend	33.94	34.00	34.00	40.00
50 Other charges	0.01	1.00	1.00	1.00
39 Best Cultural Institution Awards (P)	--	6.00	6.00	4.50
20 Other Administrative Expenses	--	3.00	3.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	0.50
40 Scheme to provide financial assistance to goan Authors & Publishers (P)	33.49	--	--	40.00
31 Grant-in-aid	--	--	--	--
50 Other charges	33.49	--	--	40.00
42 Development of Film Culture (P)	1.60	--	--	--
50 Other charges	1.60	--	--	--
43 Talent Search Programme/Competition (P)	19.14	48.00	48.00	53.00
20 Other Administrative Expenses	15.87	32.00	32.00	40.00
34 Scholarships/Stipend	3.27	15.00	15.00	12.00
50 Other charges	--	1.00	1.00	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
45 Development of Library & Reading Culture (P)	0.09	15.00	15.00	8.00
50 Other charges	0.09	15.00	15.00	8.00
46 Celebration of Centenaries/Day of National Importance/Anniversaries (P)	0.03	5.00	5.00	3.00
20 Other Administrative Expenses	--	4.00	4.00	2.00
50 Other charges	0.03	1.00	1.00	1.00
50 Kalakar Kritadnyata Nidhi	0.80	2.50	2.50	2.00
50 Other charges	0.80	2.50	2.50	2.00
51 Yuva Srujan Puraskar	2.93	20.10	20.10	10.50
20 Other Administrative Expenses	2.93	20.00	20.00	10.00
50 Other charges	--	0.10	0.10	0.50
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bhandodkar (P)	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
54 Gomant Vibushan Award (P)	--	25.00	25.00	23.00
20 Other Administrative Expenses	--	20.00	20.00	20.00
50 Other charges	--	5.00	5.00	3.00
56 D.D. Kosambi Festival of Ideas	15.29	70.00	70.00	57.00
20 Other Administrative Expenses	14.69	60.00	60.00	50.00
50 Other charges	0.60	10.00	10.00	7.00
57 Celebration of Lokatsav	102.42	190.00	190.00	160.00
20 Other Administrative Expenses	62.42	140.00	140.00	120.00
50 Other charges	40.00	50.00	50.00	40.00
58 Establishment of Public Art	35.28	80.00	80.00	60.00
50 Other charges	35.28	80.00	80.00	60.00
60 Benevolent Fund (P)	--	1.90	1.90	1.00
50 Other charges	--	1.90	1.90	1.00
63 Establishment of various chairs at Goa University (P)	45.68	110.00	110.00	100.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	19.65	100.00	100.00	70.00
50 Other charges	26.03	10.00	10.00	30.00
65 Golden Jubilee grants to Municipality	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
66 Golden Jubilee Grants to NGOs	53.98	--	--	--
31 Grant-in-aid	53.98	--	--	--
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years (P)	8.36	100.00	100.00	40.00
31 Grant-in-aid	8.36	100.00	100.00	40.00
75 Sant Soirobanath Ambiye Tri Centenary of Birth Celebration (P)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
76 Organising National and International Level Festivals with Innovative Ideas (P)	86.12	225.26	225.26	175.00
31 Grant-in-aid	65.00	200.00	200.00	150.00
50 Other charges	21.12	25.26	25.26	25.00
77 Development of Mand Culture	--	120.00	120.00	80.00
31 Grant-in-aid	--	80.00	80.00	60.00
50 Other charges	--	40.00	40.00	20.00
78 Development of Traditional Theatre	--	100.00	100.00	80.00
31 Grant-in-aid	--	50.00	50.00	40.00
50 Other charges	--	50.00	50.00	40.00
79 Repairs & Maintenance of Projects undertaken by GSIDC	--	300.00	300.00	250.00
27 Minor Works	--	300.00	300.00	250.00
80 Intangible Cultural Heritage	0.27	100.00	100.00	90.00
31 Grant-in-aid	--	75.00	75.00	70.00
50 Other charges	0.27	25.00	25.00	20.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
81 South Central Zone (P)	--	100.00	100.00	65.00
20 Other Administrative Expenses	--	70.00	70.00	50.00
31 Grant-in-aid	--	10.00	10.00	5.00
50 Other charges	--	20.00	20.00	10.00
105 Public Libraries	1725.58	1919.19	1919.19	2142.53
01 State Library (Non-Plan)	104.87	97.98	97.98	124.70
01 Salaries	73.16	55.88	55.88	83.60
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	0.52	2.00	2.00	1.00
13 Office expenses	31.19	40.00	40.00	40.00
02 Central Library (Non-Plan)	227.81	234.11	234.11	265.30
01 Salaries	100.80	81.01	81.01	122.70
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	127.01	150.00	150.00	140.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
03 Mobile Library Services (Non-Plan)	16.90	9.66	9.66	20.00
01 Salaries	16.90	9.46	9.46	19.90
11 Domestic travel expenses	--	0.20	0.20	0.10
04 Grants to Libraries of Private Initiative (Non-Plan)	15.00	31.00	31.00	25.50
31 Grant-in-aid	--	1.00	1.00	0.50
32 Contributions	15.00	30.00	30.00	25.00
05 Development of Central Library (Plan)	407.47	391.55	391.55	462.00
01 Salaries	359.42	329.25	329.25	410.30
11 Domestic travel expenses	0.06	0.20	0.20	0.20
13 Office expenses	47.71	60.00	60.00	50.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
27 Minor Works	--	0.10	0.10	0.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	0.28	1.00	1.00	0.50
06 Village Libraries (Plan)	43.55	34.90	34.90	50.60
01 Salaries	42.08	28.45	28.45	45.30
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.15	0.15	0.05
13 Office expenses	0.87	5.00	5.00	4.00
14 Rents, Rates, Taxes	0.60	0.70	0.70	0.70
27 Minor Works	--	0.10	0.10	0.05
07 Development of Library Movement (Plan)	131.74	201.50	201.50	151.00
13 Office expenses	130.97	200.00	200.00	150.00
50 Other charges	0.77	1.50	1.50	1.00
08 Village Libraries (Non-Plan)	36.62	25.51	25.51	49.41
01 Salaries	35.29	22.10	22.10	46.90
02 Wages	0.32	0.50	0.50	0.50
11 Domestic travel expenses	--	0.03	0.03	0.01
13 Office expenses	1.01	2.88	2.88	2.00
09 Development of Library Movement (Non-Plan)	42.18	44.10	44.10	53.56
01 Salaries	27.02	23.28	23.28	32.50
02 Wages	0.97	1.00	1.00	1.00
11 Domestic travel expenses	--	0.03	0.03	0.01
13 Office expenses	14.19	19.69	19.69	20.00
14 Rents, Rates, Taxes	--	0.10	0.10	0.05
10 Development of Taluka Libraries	202.75	163.62	163.62	228.36
01 Salaries	184.12	134.09	134.09	201.10
02 Wages	4.38	5.00	5.00	5.00
11 Domestic travel expenses	0.02	0.03	0.03	0.01
13 Office expenses	9.35	10.00	10.00	10.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
14 Rents, Rates, Taxes	4.88	14.00	14.00	12.00
27 Minor Works	--	0.50	0.50	0.25
11 Payment of Grants to Voluntary Org. Libraries (Plan)	201.34	300.00	300.00	275.00
31 Grant-in-aid	201.34	300.00	300.00	275.00
12 District Libraries	268.48	212.76	212.76	299.10
01 Salaries	245.50	186.86	186.86	272.70
02 Wages	0.93	2.00	2.00	2.00
11 Domestic travel expenses	0.25	0.40	0.40	0.40
13 Office expenses	19.89	20.00	20.00	20.00
14 Rents, Rates, Taxes	0.92	1.00	1.00	1.00
27 Minor Works	0.99	2.50	2.50	3.00
13 Best Library & Best Librarian Award (P)	1.39	2.50	2.50	3.00
20 Other Administrative Expenses	1.00	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	0.39	0.50	0.50	1.00
14 Digitization of Documents	6.42	50.00	50.00	36.00
13 Office expenses	--	30.00	30.00	20.00
20 Other Administrative Expenses	--	10.00	10.00	8.00
50 Other charges	6.42	10.00	10.00	8.00
15 Inculcating reading Culture among Children	19.06	100.00	100.00	83.00
13 Office expenses	12.26	80.00	80.00	70.00
20 Other Administrative Expenses	--	10.00	10.00	5.00
50 Other charges	6.80	10.00	10.00	8.00
16 Nagar Library	--	20.00	20.00	16.00
20 Other Administrative Expenses	--	10.00	10.00	8.00
50 Other charges	--	10.00	10.00	8.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
789 Special Component Plan for Scheduled Castes	18.90	100.00	100.00	70.00
01 Scheduled Castes Development Scheme (Plan)	18.90	100.00	100.00	70.00
20 Other Administrative Expenses	--	30.00	30.00	20.00
31 Grant-in-aid	18.90	50.00	50.00	40.00
34 Scholarships/Stipend	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
796 Tribal Area Sub-Plan	141.94	300.00	300.00	237.00
01 Scheduled Tribe Development Scheme (Plan)	141.94	300.00	300.00	237.00
20 Other Administrative Expenses	36.00	100.00	100.00	75.00
31 Grant-in-aid	105.64	180.00	180.00	150.00
34 Scholarships/Stipend	0.30	5.00	5.00	2.00
50 Other charges	--	15.00	15.00	10.00
911 Deduct - Recoveries of Overpayment	-3.37	0.06	0.06	0.06
01 Deduct - Recoveries of overpayment of previous year	-3.37	0.06	0.06	0.06
01 Salaries	-0.04	0.06	0.06	0.06
31 Grant-in-aid	-3.33	--	--	--
Total Capital Expenditure	10.00	740.00	740.00	1340.00
4202 Capital Outlay on Education, Sports, Art and Culture	10.00	740.00	740.00	1340.00
796 Tribal Area Sub-Plan	--	100.00	100.00	100.00
01 Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
04 Art and Culture	10.00	640.00	640.00	1240.00
105 Public Libraries	--	10.00	10.00	10.00
01 Central Library Building (Plan)	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
02 State Library Building (Plan)	--	5.00	5.00	5.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	5.00	5.00	5.00
106 Museums	10.00	630.00	630.00	1230.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	--	600.00	600.00	1200.00
53 Major Works	--	600.00	600.00	1200.00
03 Renovation of Ins. Menezes Braganza (P)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
05 Establishment of Tagore Cultural Complex (Plan) (A)	5.00	5.00	5.00	5.00
53 Major Works	5.00	5.00	5.00	5.00
06 Establishment of Tagore Cultural Complex, Curchorem (P)	5.00	5.00	5.00	5.00
53 Major Works	5.00	5.00	5.00	5.00

Demand No. 44 GOA COLLEGE OF ART

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	625.05	100.00	725.05
Total	625.05	100.00	725.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND44 (Revenue & Capital) [2205, 4202]	488.06	504.10	504.10	725.05
Total Revenue Expenditure	482.48	494.10	494.10	625.05
2205 Art and Culture	482.48	494.10	494.10	625.05
101 Fine Arts Education	482.48	494.10	494.10	625.05
01 Goa College of Art (Non-Plan)	418.76	418.78	418.78	543.80
01 Salaries	317.04	268.88	268.88	400.00
02 Wages	17.28	30.00	30.00	30.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.11	0.30	0.30	0.30
13 Office expenses	34.36	40.00	40.00	36.00
20 Other Administrative Expenses	3.17	6.00	6.00	4.50
21 Supplies and Materials	20.25	30.00	30.00	25.00
26 Advertising and Publicity	2.47	4.00	4.00	4.00
27 Minor Works	--	5.00	5.00	4.00
28 Professional Services	19.77	30.00	30.00	35.00
50 Other charges	4.31	4.50	4.50	5.00
02 Goa College of Art (Plan)	63.72	75.32	75.32	81.25
01 Salaries	13.44	9.82	9.82	20.00
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	16.84	20.00	20.00	18.00
21 Supplies and Materials	11.79	20.00	20.00	18.00
28 Professional Services	17.62	20.00	20.00	20.00
50 Other charges	4.03	5.00	5.00	5.00

Demand No. 44 GOA COLLEGE OF ART

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	5.58	10.00	10.00	100.00
4202 Capital Outlay on Education, Sports, Art and Culture	5.58	10.00	10.00	100.00
04 Art and Culture	5.58	10.00	10.00	100.00
106 Museums	5.58	10.00	10.00	100.00
01 Goa College of Art Complex	5.58	10.00	10.00	100.00
53 Major Works	5.58	10.00	10.00	100.00

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1132.05	2500.00	3632.05
Total	1132.05	2500.00	3632.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND45 (Revenue & Capital) [2205, 4202]	1427.13	1888.61	1888.61	3632.05
Total Revenue Expenditure	879.07	988.61	988.61	1132.05
2205 Art and Culture	879.07	988.61	988.61	1132.05
103 Archaeology	605.67	482.83	482.83	691.45
01 Reorganisation of Archaeology (Non-Plan)	323.12	203.13	203.13	310.60
01 Salaries	254.41	196.03	196.03	300.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.11	0.60	0.60	0.50
13 Office expenses	67.45	3.80	3.80	8.00
26 Advertising and Publicity	1.15	2.50	2.50	2.00
03 Reorganisation of Archaeology (Plan)	267.55	259.70	259.70	370.35
01 Salaries	240.30	207.00	207.00	330.00
02 Wages	6.32	0.10	0.10	0.10
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	20.93	15.00	15.00	21.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	10.00	10.00	5.00
28 Professional Services	--	20.00	20.00	10.00
50 Other charges	--	5.00	5.00	3.00
04 Reis Magoes Heritage Centre at Reis Magoes	15.00	20.00	20.00	10.50

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	15.00	15.00	15.00	10.00
50 Other charges	--	5.00	5.00	0.50
104 Archives	273.92	505.78	505.78	440.60
01 Archives Department (Non-Plan)	86.68	69.86	69.86	128.30
01 Salaries	64.95	36.16	36.16	90.00
02 Wages	--	0.10	0.10	0.05
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	1.42	20.00	20.00	25.00
14 Rents, Rates, Taxes	20.31	13.00	13.00	13.00
02 Development and Reorganisation of Archives (Non-Plan)	76.44	109.40	109.40	131.05
01 Salaries	75.54	77.70	77.70	100.00
02 Wages	--	0.10	0.10	0.05
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.90	30.00	30.00	30.00
26 Advertising and Publicity	--	1.00	1.00	0.50
03 Archives Department (Plan)	110.80	325.52	325.52	180.75
01 Salaries	40.70	23.22	23.22	40.00
02 Wages	14.45	30.00	30.00	0.05
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	4.20	200.00	200.00	80.00
16 Publications	--	1.00	1.00	--
27 Minor Works	35.05	70.00	70.00	60.00
28 Professional Services	16.40	0.20	0.20	0.10
50 Other charges	--	0.50	0.50	0.50

Demand No. 45 ARCHIVES AND ARCHAEOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
05 F.A. to Govt. Library & Museam (P)	--	1.00	1.00	0.50
(A)				
50 Other charges	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	-0.52	--	--	--
01 Recoveries of overpayment of previous	-0.52	--	--	--
year				
01 Salaries	-0.40	--	--	--
13 Office expenses	-0.12	--	--	--
Total Capital Expenditure	548.06	900.00	900.00	2500.00
4202 Capital Outlay on Education, Sports,	548.06	900.00	900.00	2500.00
Art and Culture				
04 Art and Culture	548.06	900.00	900.00	2500.00
106 Museums	548.06	900.00	900.00	2500.00
01 Buildings (Archives)	--	100.00	100.00	1000.00
53 Major Works	--	100.00	100.00	1000.00
06 Maintenance/Conservation of	548.06	800.00	800.00	1500.00
protected Monuments/Sites				
53 Major Works	548.06	800.00	800.00	1500.00

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	337.50	500.00	837.50
Total	337.50	500.00	837.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND46 (Revenue & Capital) [2205, 4202]	254.07	936.06	936.06	837.50
Total Revenue Expenditure	237.39	286.06	286.06	337.50
2205 Art and Culture	237.39	286.06	286.06	337.50
107 Museums	237.39	286.06	286.06	337.50
01 Expansion of Museum (Plan)	126.47	165.46	165.46	196.00
01 Salaries	96.29	77.76	77.76	120.00
02 Wages	1.67	10.00	10.00	8.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	12.21	30.00	30.00	29.00
16 Publications	--	3.00	3.00	1.00
26 Advertising and Publicity	0.04	3.50	3.50	2.00
27 Minor Works	--	5.00	5.00	5.00
31 Grant-in-aid	16.24	35.00	35.00	30.00
02 State Museum (Non-Plan)	110.92	120.60	120.60	141.50
01 Salaries	68.43	53.60	53.60	80.00
02 Wages	40.97	50.00	50.00	50.00
11 Domestic travel expenses	--	2.00	2.00	1.00
12 Foreign travel expenses	--	2.00	2.00	--
13 Office expenses	1.42	3.00	3.00	2.50
16 Publications	--	2.00	2.00	1.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.10	1.00	1.00	1.00

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
27 Minor Works	--	5.00	5.00	5.00
Total Capital Expenditure	16.68	650.00	650.00	500.00
4202 Capital Outlay on Education, Sports, Art and Culture	16.68	650.00	650.00	500.00
04 Art and Culture	16.68	650.00	650.00	500.00
106 Museums	16.68	650.00	650.00	500.00
01 Buildings (State Museum)	16.68	50.00	50.00	500.00
53 Major Works	16.68	50.00	50.00	500.00
02 Purchase of Land (State Museum)	--	600.00	600.00	--
60 Other capital expenditure	--	600.00	600.00	--

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	34708.02	9216.00	43924.02
Total	34708.02	9216.00	43924.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND47 (Revenue & Capital) [2210, 4210]	33014.66	39723.98	39723.98	43924.02
Total Revenue Expenditure	31054.19	31697.98	31697.98	34708.02
2210 Medical and Public Health	31054.19	31697.98	31697.98	34708.02
01 Urban Health Services - Allopathy	22411.69	22594.35	22594.35	24663.65
001 Direction and Administration	1221.41	999.97	999.97	1113.38
01 Goa Medical College and attached Hospitals (Non-Plan)	1051.38	839.97	839.97	937.38
01 Salaries	947.09	804.37	804.37	844.58
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.98	1.00	1.00	1.00
12 Foreign travel expenses	--	3.00	3.00	10.00
13 Office expenses	102.41	30.00	30.00	80.80
20 Other Administrative Expenses	0.90	1.50	1.50	1.00
02 Goa Medical College Library for Purchase of Journal & Bokks (Plan)	170.03	160.00	160.00	176.00
13 Office expenses	170.03	160.00	160.00	176.00
110 Hospitals and Dispensaries	21192.60	21594.38	21594.38	23550.27
01 Panaji and Bambolim Hospitals and attached Institutions (Non-Plan)	15850.96	15826.06	15826.06	16845.00
01 Salaries	9004.06	8095.34	8095.34	9300.00
03 Overtime Allowance	--	0.12	0.12	--
11 Domestic travel expenses	0.28	2.40	2.40	1.00
13 Office expenses	953.59	850.00	850.00	900.00
14 Rents, Rates, Taxes	0.10	1.20	1.20	1.00
21 Supplies and Materials	4365.47	5721.00	5721.00	5200.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
24 POL	15.98	20.00	20.00	18.00
26 Advertising and Publicity	4.99	30.00	30.00	10.00
27 Minor Works	596.16	450.00	450.00	495.00
28 Professional Services	3.34	6.00	6.00	5.00
50 Other charges	906.99	650.00	650.00	915.00
02 Blood Bank (Non-Plan)	375.60	349.07	349.07	386.06
01 Salaries	363.32	301.42	301.42	359.56
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	0.86	10.00	10.00	8.00
21 Supplies and Materials	10.35	25.00	25.00	16.00
26 Advertising and Publicity	--	2.50	2.50	0.50
50 Other charges	1.07	10.00	10.00	2.00
03 Strengthening of Administration of Goa Medical College (URHC)(Plan)	4168.71	4520.94	4520.94	5149.84
01 Salaries	2726.52	2368.58	2368.58	3010.00
02 Wages	0.39	1.80	1.80	1.98
03 Overtime Allowance	--	0.12	0.12	--
11 Domestic travel expenses	--	1.24	1.24	1.36
12 Foreign travel expenses	--	1.20	1.20	0.50
13 Office expenses	134.27	240.00	240.00	600.00
21 Supplies and Materials	1087.64	1250.00	1250.00	1250.00
24 POL	4.79	8.00	8.00	6.00
27 Minor Works	85.69	110.00	110.00	100.00
32 Contributions	60.00	140.00	140.00	80.00
50 Other charges	69.41	400.00	400.00	100.00
05 Computerisation of Goa Medical College (MRD) Records (Plan)	47.00	62.06	62.06	60.00
28 Professional Services	--	12.06	12.06	10.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	47.00	50.00	50.00	50.00
07 Trauma Unit (N.P)	212.05	189.00	189.00	228.57
01 Salaries	205.70	164.82	164.82	202.80
11 Domestic travel expenses	--	1.20	1.20	0.50
21 Supplies and Materials	4.22	20.00	20.00	22.00
24 POL	2.13	2.98	2.98	3.27
08 Super Specialty Hospital (P)	538.28	647.25	647.25	880.80
01 Salaries	263.46	230.85	230.85	470.80
28 Professional Services	272.82	386.40	386.40	400.00
50 Other charges	2.00	30.00	30.00	10.00
911 Deduct - Recoveries of Overpayment	-2.32	--	--	--
01 Recoveries of overpayment of previous year	-2.32	--	--	--
01 Salaries	-2.32	--	--	--
05 Medical Education, Training and Research	8642.50	9103.63	9103.63	10044.37
105 Allopathy	8642.87	9103.63	9103.63	10044.37
01 Goa Medical College and attached Schools (Non-Plan)	6587.20	6009.08	6009.08	6671.10
01 Salaries	6102.73	5125.05	5125.05	6000.00
03 Overtime Allowance	--	0.02	0.02	--
11 Domestic travel expenses	4.07	10.00	10.00	9.00
13 Office expenses	22.78	40.00	40.00	35.00
21 Supplies and Materials	9.01	30.00	30.00	25.00
24 POL	--	3.61	3.61	2.00
31 Grant-in-aid	--	0.40	0.40	0.10
34 Scholarships/Stipend	448.61	800.00	800.00	600.00
03 Establishment of Super Speciality Department (Plan)	1.06	35.85	35.85	17.16
01 Salaries	1.06	11.73	11.73	12.10

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	--	0.06	0.06	5.00
21 Supplies and Materials	--	24.06	24.06	0.06
04 Establishment of Oncology Unit - National Programme Cancer Control (Plan)(A)	9.72	12.03	12.03	10.00
01 Salaries	--	0.24	0.24	--
21 Supplies and Materials	9.72	11.79	11.79	10.00
05 Expansion of Goa Medical College (Plan)	1817.36	1578.70	1578.70	2087.11
01 Salaries	1744.67	1483.91	1483.91	2000.00
11 Domestic travel expenses	--	0.01	0.01	0.01
12 Foreign travel expenses	--	1.20	1.20	--
21 Supplies and Materials	41.81	53.79	53.79	50.00
26 Advertising and Publicity	0.04	0.60	0.60	0.10
50 Other charges	30.84	39.19	39.19	37.00
07 Expenditure on visiting faculty (Plan)	2.00	18.00	18.00	7.00
11 Domestic travel expenses	--	6.00	6.00	3.00
12 Foreign travel expenses	--	2.40	2.40	--
28 Professional Services	2.00	3.60	3.60	2.00
50 Other charges	--	6.00	6.00	2.00
09 Strengthening of Paediatrics Department (Plan)	29.41	51.66	51.66	53.80
01 Salaries	29.41	41.54	41.54	45.70
11 Domestic travel expenses	--	0.12	0.12	0.10
21 Supplies and Materials	--	10.00	10.00	8.00
10 Modern Centralized laboratory (Plan)	58.57	100.00	100.00	100.00
21 Supplies and Materials	58.57	100.00	100.00	100.00
11 Insulin Programme	29.71	37.40	37.40	37.10
13 Office expenses	1.89	2.40	2.40	2.10
21 Supplies and Materials	27.82	35.00	35.00	35.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
12 Neuro Rehabilitation Centre	40.77	61.91	61.91	62.20
01 Salaries	30.57	30.31	30.31	45.50
11 Domestic travel expenses	--	1.20	1.20	0.80
13 Office expenses	0.53	1.20	1.20	0.80
21 Supplies and Materials	9.67	28.00	28.00	15.00
50 Other charges	--	1.20	1.20	0.10
13 National Programme for Control of Blindness (P)(A)	67.07	120.00	120.00	92.00
01 Salaries	--	6.00	6.00	2.00
21 Supplies and Materials	67.07	114.00	114.00	90.00
14 National Programme for Prevention and Management of Burn Injuries (A)	--	279.00	279.00	306.90
21 Supplies and Materials	--	200.00	200.00	220.00
50 Other charges	--	79.00	79.00	86.90
15 Setting up of Tertiary Care Cancer Centre (TCCC)(A)	--	800.00	800.00	600.00
21 Supplies and Materials	--	800.00	800.00	600.00
911 Deduct - Recoveries of Overpayment	-0.37	--	--	--
01 Recoveries of overpayment of previous year	-0.37	--	--	--
01 Salaries	-0.37	--	--	--
Total Capital Expenditure	1960.47	8026.00	8026.00	9216.00
4210 Capital Outlay on Medical and Public Health	1960.47	8026.00	8026.00	9216.00
03 Medical Education, Training and Research	1960.47	8026.00	8026.00	9216.00
105 Allopathy	1960.47	8026.00	8026.00	9216.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	1300.72	2166.00	2166.00	2166.00
53 Major Works	0.72	666.00	666.00	666.00
60 Other capital expenditure	1300.00	1500.00	1500.00	1500.00
02 Establishment charges transferred from "2059 - Public Works"	0.05	--	--	--

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Salaries	0.05	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	0.01	--	--	--
52 Machinery and equipment	0.01	--	--	--
04 Equipment (Goa Medical College)	659.69	860.00	860.00	1050.00
51 Motor vehicles	--	60.00	60.00	50.00
52 Machinery and equipment	659.69	800.00	800.00	1000.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (P) (A)	--	5000.00	5000.00	6000.00
60 Other capital expenditure	--	5000.00	5000.00	6000.00

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	65848.38	11602.55	77450.93
Total	65848.38	11602.55	77450.93

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND48 (Revenue & Capital) [2210, 2211, 4210]	50370.46	52128.09	52128.09	77450.93
Total Revenue Expenditure	44953.83	46623.04	46623.04	65848.38
2210 Medical and Public Health	43410.14	45218.21	45218.21	64050.35
01 Urban Health Services - Allopathy	10490.66	9684.39	9684.39	13175.09
104 Medical Stores Depot	414.87	492.39	492.39	579.60
01 Medical Depot (Non-Plan)	333.51	392.50	392.50	474.50
01 Salaries	99.23	80.50	80.50	120.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.09	0.09	--
13 Office expenses	0.58	0.90	0.90	0.60
21 Supplies and Materials	231.32	307.00	307.00	350.00
26 Advertising and Publicity	2.16	3.00	3.00	3.00
50 Other charges	0.22	1.00	1.00	0.90
02 Strengthening of Medical Depot (Plan)	81.36	99.89	99.89	105.10
01 Salaries	9.15	8.49	8.49	20.00
11 Domestic travel expenses	--	0.01	0.01	--
21 Supplies and Materials	42.44	50.00	50.00	50.00
26 Advertising and Publicity	0.06	2.60	2.60	0.10
50 Other charges	29.71	38.79	38.79	35.00
109 School Health Schemes	328.02	263.85	263.85	440.20
01 School Health (Plan)	71.62	63.74	63.74	120.00
01 Salaries	71.62	63.74	63.74	120.00
02 School Health (Non-Plan)	256.40	200.11	200.11	320.20

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	256.40	199.91	199.91	320.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
110 Hospitals and Dispensaries	9750.23	8928.15	8928.15	12155.29
01 Urban Health Centres (Non-Plan)	891.26	852.60	852.60	1095.08
01 Salaries	865.83	730.60	730.60	1000.00
02 Wages	--	10.00	10.00	10.00
11 Domestic travel expenses	--	0.10	0.10	0.08
13 Office expenses	9.37	9.40	9.40	10.00
14 Rents, Rates, Taxes	--	4.50	4.50	5.00
21 Supplies and Materials	4.50	20.00	20.00	5.00
24 POL	3.51	8.00	8.00	5.00
27 Minor Works	1.22	50.00	50.00	10.00
30 Other contractual Services	6.83	20.00	20.00	50.00
02 Tuberculosis Bacilli Hospital (Non-Plan)	677.59	626.44	626.44	886.46
01 Salaries	610.32	547.44	547.44	821.16
11 Domestic travel expenses	0.08	0.40	0.40	0.20
13 Office expenses	6.11	8.00	8.00	8.00
21 Supplies and Materials	20.91	38.80	38.80	25.00
24 POL	0.85	1.80	1.80	1.20
30 Other contractual Services	39.06	25.00	25.00	30.00
50 Other charges	0.26	5.00	5.00	0.90
03 T. B. Hospital at Margao (Plan)	65.15	89.05	89.05	132.00
01 Salaries	51.07	54.13	54.13	90.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	3.97	20.00	20.00	15.00
21 Supplies and Materials	0.32	0.91	0.91	1.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
30 Other contractual Services	9.51	12.00	12.00	25.00
50 Other charges	0.28	2.00	2.00	1.00
04 Hospicio Hospital (Non-Plan)	2749.27	2422.52	2422.52	3134.25
01 Salaries	2554.43	2097.52	2097.52	2700.00
02 Wages	36.31	35.00	35.00	104.25
11 Domestic travel expenses	0.70	5.00	5.00	1.00
13 Office expenses	35.36	60.00	60.00	80.00
21 Supplies and Materials	62.61	125.00	125.00	125.00
24 POL	5.01	10.00	10.00	9.00
27 Minor Works	0.99	30.00	30.00	10.00
30 Other contractual Services	49.85	50.00	50.00	100.00
50 Other charges	4.01	10.00	10.00	5.00
05 Asilo Hospital (Non-Plan)	2156.45	2069.90	2069.90	2905.00
01 Salaries	1962.85	1745.90	1745.90	2200.00
02 Wages	23.63	40.00	40.00	416.00
11 Domestic travel expenses	0.10	5.00	5.00	1.00
13 Office expenses	27.81	40.00	40.00	35.00
21 Supplies and Materials	44.87	80.00	80.00	60.00
24 POL	8.42	15.00	15.00	10.00
27 Minor Works	--	30.00	30.00	10.00
28 Professional Services	--	2.00	2.00	1.00
30 Other contractual Services	82.24	100.00	100.00	165.00
50 Other charges	6.53	12.00	12.00	7.00
06 Expansion of Hospicio Hospital (Plan)	1194.84	1117.59	1117.59	1518.50
01 Salaries	1047.14	896.59	896.59	1250.00
02 Wages	11.77	15.00	15.00	35.00
11 Domestic travel expenses	0.06	2.00	2.00	1.50
13 Office expenses	--	2.00	2.00	1.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
21 Supplies and Materials	20.96	50.00	50.00	30.00
28 Professional Services	27.24	50.00	50.00	35.00
30 Other contractual Services	87.67	100.00	100.00	165.00
50 Other charges	--	2.00	2.00	1.00
07 Expansion of Asilo Hospital (Plan)	2015.67	1750.05	1750.05	2484.00
01 Salaries	1760.89	1389.52	1389.52	2000.00
02 Wages	28.90	50.00	50.00	82.50
11 Domestic travel expenses	0.78	2.00	2.00	1.00
13 Office expenses	74.37	90.00	90.00	90.00
21 Supplies and Materials	30.53	59.55	59.55	70.00
28 Professional Services	--	1.01	1.01	0.50
30 Other contractual Services	88.02	110.00	110.00	200.00
50 Other charges	32.18	47.97	47.97	40.00
911 Deduct - Recoveries of Overpayment	-2.46	--	--	--
01 Recoveries of overpayment of previous year	-2.46	--	--	--
01 Salaries	-2.46	--	--	--
02 Urban Health Services - Other System of Medicine	1379.46	1683.29	1683.29	1812.53
101 Ayurveda	1288.04	1588.10	1588.10	1686.60
01 Opening of Indian System of Medical Dispensary (Plan)	8.58	12.10	12.10	20.10
01 Salaries	7.64	8.00	8.00	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	--	0.05	0.05	0.05
21 Supplies and Materials	0.94	4.00	4.00	5.00
02 Ayurveda Mahavidyalaya (P)	300.00	500.00	500.00	450.00
31 Grant-in-aid	300.00	500.00	500.00	450.00
03 Ayush (P)	979.46	1076.00	1076.00	1216.50
01 Salaries	279.46	200.00	200.00	330.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Wages	--	20.00	20.00	33.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	30.00	30.00	30.00
21 Supplies and Materials	--	15.00	15.00	15.00
31 Grant-in-aid	700.00	800.00	800.00	800.00
50 Other charges	--	10.00	10.00	8.00
102 Homeopathy	91.42	95.19	95.19	125.93
01 Homeopathy Dispensary (Non-Plan)	60.96	55.51	55.51	72.29
01 Salaries	60.82	52.51	52.51	70.89
11 Domestic travel expenses	--	1.00	1.00	0.80
21 Supplies and Materials	0.14	2.00	2.00	0.60
02 Homeopathy Dispensary (Plan)	30.46	39.68	39.68	53.64
01 Salaries	30.46	39.64	39.64	53.51
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.10
21 Supplies and Materials	--	0.01	0.01	0.01
03 Rural Health Services - Allopathy	13487.62	13496.04	13496.04	20012.62
101 Health Sub-Centres	28.84	32.00	32.00	45.02
01 Sub-Centres (Plan)	28.84	32.00	32.00	45.02
01 Salaries	25.03	16.98	16.98	30.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
14 Rents, Rates, Taxes	3.81	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
103 Primary Health Centres	8321.53	7190.36	7190.36	11650.32
01 Primary Health Centres (Non-Plan)	5911.13	5390.87	5390.87	8978.49
01 Salaries	5624.25	4927.87	4927.87	8131.99

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
02 Wages	1.93	50.00	50.00	432.50
11 Domestic travel expenses	0.24	3.00	3.00	1.00
13 Office expenses	71.08	90.00	90.00	90.00
14 Rents, Rates, Taxes	38.52	50.00	50.00	48.00
21 Supplies and Materials	86.99	100.00	100.00	100.00
24 POL	35.76	45.00	45.00	50.00
27 Minor Works	0.52	30.00	30.00	10.00
30 Other contractual Services	43.59	80.00	80.00	100.00
50 Other charges	8.25	15.00	15.00	15.00
02 Primary Health Centres (Plan)	2410.40	1799.47	1799.47	2671.83
01 Salaries	2024.73	1284.47	1284.47	2119.38
02 Wages	36.82	35.00	35.00	57.75
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.08	5.00	5.00	0.20
13 Office expenses	71.28	50.00	50.00	72.50
14 Rents, Rates, Taxes	14.65	20.00	20.00	19.00
21 Supplies and Materials	23.41	50.00	50.00	35.00
24 POL	28.21	20.00	20.00	27.00
27 Minor Works	1.02	80.00	80.00	40.00
30 Other contractual Services	209.86	250.00	250.00	300.00
50 Other charges	0.34	5.00	5.00	1.00
03 Introduction of Tele-Medicine (Plan)	--	0.02	0.02	--
13 Office expenses	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
104 Community Health Centres	479.21	539.60	539.60	738.94
01 Community Health Centres (Plan)	241.07	282.25	282.25	374.74
01 Salaries	156.87	142.75	142.75	235.64
02 Wages	--	5.00	5.00	6.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	6.94	12.00	12.00	10.00
21 Supplies and Materials	2.05	3.00	3.00	3.00
24 POL	0.27	2.00	2.00	1.00
27 Minor Works	--	10.00	10.00	8.00
28 Professional Services	34.49	50.00	50.00	40.00
30 Other contractual Services	40.45	55.00	55.00	70.00
50 Other charges	--	2.00	2.00	1.00
02 Community Health Centres (Non-Plan)	238.14	257.35	257.35	364.20
01 Salaries	193.15	154.35	154.35	280.00
02 Wages	10.38	10.00	10.00	12.00
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	5.94	8.00	8.00	8.00
21 Supplies and Materials	1.73	6.00	6.00	3.00
24 POL	1.94	3.50	3.50	3.00
27 Minor Works	0.81	30.00	30.00	2.00
30 Other contractual Services	16.56	25.00	25.00	40.00
50 Other charges	7.63	20.00	20.00	16.00
110 Hospitals and Dispensaries	4659.59	5734.08	5734.08	7578.34
01 Rural Dispensaries (Non-Plan)	717.97	649.94	649.94	838.77
01 Salaries	686.65	567.94	567.94	766.72
02 Wages	--	5.00	5.00	7.25
11 Domestic travel expenses	--	1.00	1.00	0.80
13 Office expenses	1.24	4.00	4.00	2.00
14 Rents, Rates, Taxes	12.28	25.00	25.00	20.00
21 Supplies and Materials	14.94	35.00	35.00	18.00
30 Other contractual Services	2.86	12.00	12.00	24.00
02 Maternity Homes (Non-Plan)	335.69	317.67	317.67	517.11

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	335.60	310.67	310.67	512.61
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	0.09	1.00	1.00	1.00
24 POL	--	2.50	2.50	1.50
50 Other charges	--	2.00	2.00	1.00
03 Cottage Hospitals (Non-Plan)	292.98	269.81	269.81	436.91
01 Salaries	235.91	171.31	171.31	282.66
02 Wages	4.74	15.00	15.00	73.25
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.65	8.00	8.00	8.00
21 Supplies and Materials	3.65	10.00	10.00	8.00
24 POL	4.13	10.00	10.00	5.00
27 Minor Works	--	20.00	20.00	15.00
30 Other contractual Services	40.46	30.00	30.00	43.50
50 Other charges	0.44	5.00	5.00	1.00
04 Infectious Diseases Hospital (Non-Plan)	2109.17	2148.80	2148.80	2504.02
01 Salaries	2031.87	1858.75	1858.75	2200.00
02 Wages	18.11	20.00	20.00	30.00
11 Domestic travel expenses	--	0.05	0.05	0.02
13 Office expenses	13.35	80.00	80.00	60.00
21 Supplies and Materials	37.40	50.00	50.00	45.00
24 POL	2.85	10.00	10.00	9.00
27 Minor Works	--	30.00	30.00	25.00
30 Other contractual Services	--	80.00	80.00	125.00
50 Other charges	5.59	20.00	20.00	10.00
05 Paediatric Wards (Non-Plan)	114.74	115.58	115.58	153.98
01 Salaries	114.74	112.58	112.58	151.98
11 Domestic travel expenses	--	1.00	1.00	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	--	1.00	1.00	0.50
30 Other contractual Services	--	1.00	1.00	1.00
07 Upgrading of Cottage Hospitals of Vaso and Cacora (Plan)	99.33	109.98	109.98	132.45
01 Salaries	91.26	76.48	76.48	103.25
02 Wages	5.13	8.00	8.00	10.80
11 Domestic travel expenses	--	0.50	0.50	0.40
13 Office expenses	--	10.00	10.00	8.00
21 Supplies and Materials	2.94	15.00	15.00	10.00
08 Leprosy Hospital (Non-Plan)	--	2.83	2.83	3.35
01 Salaries	--	2.33	2.33	3.15
11 Domestic travel expenses	--	0.47	0.47	0.20
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
30 Other contractual Services	--	0.01	0.01	--
09 Periban Health Centre (Plan)	--	0.02	0.02	0.02
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
10 Central Hospital Tisca (Plan)	430.90	435.35	435.35	567.22
01 Salaries	397.60	341.35	341.35	460.82
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	1.00	1.00	0.90
13 Office expenses	11.26	15.00	15.00	15.00
21 Supplies and Materials	--	10.00	10.00	10.00
24 POL	0.73	3.00	3.00	1.50
30 Other contractual Services	21.31	55.00	55.00	70.00
50 Other charges	--	5.00	5.00	4.00
11 Non-Communicable Diseases Cell (N.P)	--	2.10	2.10	50.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
01 Salaries	--	2.05	2.05	50.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
12 Sub District Hospital Ponda	558.81	1682.00	1682.00	2374.50
01 Salaries	318.07	1300.00	1300.00	1500.00
13 Office expenses	103.29	150.00	150.00	250.00
21 Supplies and Materials	--	20.00	20.00	202.50
24 POL	4.41	12.00	12.00	12.00
27 Minor Works	--	50.00	50.00	10.00
30 Other contractual Services	98.42	100.00	100.00	300.00
50 Other charges	34.62	50.00	50.00	100.00
911 Deduct - Recoveries of Overpayment	-1.55	--	--	--
01 Recoveries of overpayment of previous year	-1.55	--	--	--
01 Salaries	-1.55	--	--	--
05 Medical Education, Training and Research	508.82	572.68	572.68	812.05
105 Allopathy	508.82	572.68	572.68	812.05
01 Nursing (Plan)	125.13	126.10	126.10	197.00
01 Salaries	122.89	108.49	108.49	180.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	2.24	3.60	3.60	3.00
21 Supplies and Materials	--	8.00	8.00	8.00
28 Professional Services	--	6.00	6.00	6.00
02 Nursing (Non-Plan)	157.01	207.91	207.91	248.94
01 Salaries	148.85	148.61	148.61	190.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.08	0.10	0.10	0.10
13 Office expenses	8.08	10.90	10.90	10.00
21 Supplies and Materials	--	0.44	0.44	0.20
27 Minor Works	--	35.00	35.00	35.00
28 Professional Services	--	1.95	1.95	2.63
34 Scholarships/Stipend	--	10.90	10.90	11.00
03 Four Year B.Sc (Nursing Course) (plan)	225.67	233.83	233.83	338.85
01 Salaries	56.92	56.14	56.14	120.00
02 Wages	40.71	40.00	40.00	54.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	30.82	41.00	41.00	55.35
21 Supplies and Materials	--	0.01	0.01	--
24 POL	1.23	2.50	2.50	2.50
26 Advertising and Publicity	--	0.01	0.01	--
28 Professional Services	3.86	6.50	6.50	7.00
50 Other charges	92.13	87.66	87.66	100.00
04 Course for Home Nursing (p)	--	0.05	0.05	0.01
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
05 M.Sc. Nursing (P)	1.01	4.79	4.79	27.25
01 Salaries	--	1.29	1.29	25.00
13 Office expenses	0.02	1.50	1.50	1.00
24 POL	0.99	1.50	1.50	1.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
28 Professional Services	--	0.50	0.50	0.25
06 Public Health	5413.13	6489.41	6489.41	9083.03
001 Direction and Administration	785.77	1095.16	1095.16	1961.00
01 Directorate of Health Services (Non-Plan)	681.62	715.04	715.04	1341.50
01 Salaries	476.62	437.94	437.94	600.00
02 Wages	158.19	120.00	120.00	200.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	42.75	85.00	85.00	100.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	3.67	20.00	20.00	15.00
27 Minor Works	0.20	20.00	20.00	15.00
30 Other contractual Services	--	20.00	20.00	400.00
50 Other charges	0.19	2.00	2.00	1.50
02 Strengthening of Directorate of Health Services (Plan)	87.85	280.10	280.10	419.50
01 Salaries	45.75	127.10	127.10	200.00
02 Wages	10.12	65.00	65.00	100.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	--	5.00	5.00	3.00
30 Other contractual Services	22.34	60.00	60.00	100.00
50 Other charges	9.64	20.00	20.00	15.00
03 Computer System for Directorate of Health Services (Plan)	16.30	100.02	100.02	200.00
13 Office expenses	16.30	100.00	100.00	200.00
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
003 Training	--	0.22	0.22	0.11
01 Training and Employment of Multipurpose Workers (Plan)(A)	--	0.22	0.22	0.11
13 Office expenses	--	0.20	0.20	0.10
21 Supplies and Materials	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	0.01	0.01	--
101 Prevention and Control of Diseases	4374.22	5155.60	5155.60	6754.32
01 Dental Care (Non-Plan)	481.40	372.53	372.53	504.02
01 Salaries	480.01	366.53	366.53	500.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.13	0.13	0.01
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	1.25	3.25	3.25	2.00
50 Other charges	0.14	2.60	2.60	2.00
02 Malaria Eradication Programme (Non-Plan)	1122.66	1076.04	1076.04	1355.26
01 Salaries	1108.76	1005.04	1005.04	1307.56
02 Wages	--	5.00	5.00	6.00
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	0.02	1.00	1.00	0.50
13 Office expenses	4.47	7.60	7.60	8.00
21 Supplies and Materials	6.44	47.10	47.10	25.00
24 POL	2.97	5.00	5.00	3.00
26 Advertising and Publicity	--	0.10	0.10	0.10
50 Other charges	--	5.00	5.00	5.00
03 Elimination of all new cases of Leprosy (Plan)	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
05 Leprosy Control (Non-Plan)	141.84	130.79	130.79	195.20
01 Salaries	141.79	130.49	130.49	195.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.05	0.20	0.20	0.10
06 Eye Clinic Trachoma and Blindness Control (Non-Plan)	187.92	149.23	149.23	251.10
01 Salaries	187.63	147.93	147.93	250.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.29	1.20	1.20	1.00
07 Tuberculosis Bacillii Control (Non-Plan)	149.01	118.08	118.08	158.44
01 Salaries	148.85	116.98	116.98	157.92
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	0.13	1.08	1.08	0.50
21 Supplies and Materials	0.03	0.01	0.01	0.01
08 Malaria Eradication Programme (Plan)	--	11.08	11.08	13.25
01 Salaries	--	6.98	6.98	10.12
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.17	0.17	0.10
21 Supplies and Materials	--	1.30	1.30	1.00
24 POL	--	0.01	0.01	0.01
50 Other charges	--	2.60	2.60	2.00
09 Counselling of Life Style (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
10 Sexually Transmitted Diseases Control (Non-Plan)	231.48	194.94	194.94	297.60
01 Salaries	230.74	189.84	189.84	295.00
11 Domestic travel expenses	--	0.20	0.20	0.10
13 Office expenses	0.49	1.00	1.00	1.00
21 Supplies and Materials	--	0.65	0.65	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	0.25	3.25	3.25	1.00
13 National Trachoma and Blindness Control Programme (Plan)(A)	16.15	23.70	23.70	52.30
01 Salaries	16.15	18.30	18.30	50.00
11 Domestic travel expenses	--	0.30	0.30	0.20
13 Office expenses	--	5.00	5.00	2.00
21 Supplies and Materials	--	0.10	0.10	0.10
14 National Leprosy Control Programme (Plan)(A)	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
15 National Malaria Eradication Programme (Plan)(A)	-1.21	0.02	0.02	0.02
01 Salaries	-1.21	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
16 T. B. Control Programme (Plan)	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
18 National Iodine Deficiency Control Programme (Plan)(A)	22.59	18.49	18.49	26.45
01 Salaries	22.43	17.79	17.79	25.80
11 Domestic travel expenses	0.05	0.10	0.10	0.05
13 Office expenses	0.11	0.60	0.60	0.10
26 Advertising and Publicity	--	--	--	0.50
19 National Mental Health Programme (Plan)(A)	--	0.05	0.05	0.03
01 Salaries	--	0.01	0.01	0.01
02 Wages	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	--
20 Control of Swine Flue (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
23 Goa State Illness Assistance Society (Plan) (A).	--	60.00	60.00	50.00
31 Grant-in-aid	--	60.00	60.00	50.00
24 National Aids Control Programme (P) (A)	--	0.02	0.02	0.02
31 Grant-in-aid	--	0.01	0.01	0.01
32 Contributions	--	0.01	0.01	0.01
25 National Rural Health Mission Scheme (P)(A)	2022.38	3000.00	3000.00	3850.00
32 Contributions	2022.38	3000.00	3000.00	3850.00
112 Public Health Education	40.74	45.43	45.43	86.00
01 Health Education (Non-Plan)	40.74	45.43	45.43	86.00
01 Salaries	30.97	31.28	31.28	75.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.44	1.14	1.14	1.00
26 Advertising and Publicity	9.33	13.00	13.00	10.00
800 Other Expenditure	212.75	193.00	193.00	281.60
01 Post Partum Programme (Plan)	212.75	193.00	193.00	281.60
01 Salaries	212.54	190.95	190.95	280.00
11 Domestic travel expenses	0.21	1.05	1.05	0.90
13 Office expenses	--	0.65	0.65	0.50
50 Other charges	--	0.35	0.35	0.20
911 Deduct - Recoveries of Overpayment	-0.35	--	--	--
01 Recoveries of overpayment of previous year	-0.35	--	--	--
01 Salaries	-0.35	--	--	--
80 General	12130.45	13292.40	13292.40	19155.03
004 Health Statistics and Evaluation	28.13	30.48	30.48	37.70
01 Health Intelligence Bureau (Non-Plan)	28.13	28.48	28.48	36.70
01 Salaries	27.23	27.18	27.18	35.69
11 Domestic travel expenses	--	--	--	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	0.90	1.30	1.30	1.00
02 Compensation for Failed Sterilization	--	2.00	2.00	1.00
50 Other charges	--	2.00	2.00	1.00
789 Special Component Plan for Scheduled Castes	146.47	220.00	220.00	220.00
01 Scheduled Castes Development Scheme(Plan)	146.47	220.00	220.00	220.00
21 Supplies and Materials	142.10	200.00	200.00	200.00
50 Other charges	4.37	20.00	20.00	20.00
796 Tribal Area Sub-Plan	677.99	946.30	946.30	945.10
01 Scheduled Tribe Development Scheme(Plan)	677.99	946.30	946.30	945.10
21 Supplies and Materials	655.05	900.00	900.00	900.00
30 Other contractual Services	--	0.10	0.10	0.10
50 Other charges	22.94	46.20	46.20	45.00
800 Other Expenditure	11277.86	12095.62	12095.62	17952.23
01 Environmental and Pollution Control Wing (Non-Plan)	48.76	41.14	41.14	70.50
01 Salaries	48.44	40.34	40.34	70.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.28	0.68	0.68	0.50
21 Supplies and Materials	0.04	0.10	0.10	--
02 Strengthening of Enviromental Pollution Wing (Plan)	--	1.30	1.30	1.30
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	1.29	1.29	1.30
03 Assistance to Voluntary Organisation - Red Cross (Plan)	5.00	20.00	20.00	20.00
31 Grant-in-aid	5.00	20.00	20.00	20.00
04 Mediclaim Scheme (P)	293.73	400.01	400.01	500.01
01 Salaries	--	0.01	0.01	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	293.73	400.00	400.00	500.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)(Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
06 Health Education Bureau (Plan)	--	6.70	6.70	8.10
11 Domestic travel expenses	--	0.01	0.01	--
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.16	0.16	0.10
26 Advertising and Publicity	--	6.50	6.50	8.00
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
08 Drug-de-Addiction Centre (Non-Plan)	--	0.02	0.02	0.02
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
09 Leprosy Control Programme (Plan)	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
10 Japanese Encephalitis (Plan)	--	0.02	0.02	0.02
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
11 Emergency Services through EMRI	1207.91	1200.00	1200.00	1800.00
31 Grant-in-aid	1207.91	1200.00	1200.00	1800.00
12 Assistance to Goa Medical Council (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc (Plan)	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
15 Health Transport Organisation (plan)	0.44	1.10	1.10	1.00
13 Office expenses	0.29	0.60	0.60	0.50
24 POL	0.15	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
16 Health Check-up of entire population (Plan)	--	0.02	0.02	0.02
24 POL	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
17 Compensation for Sterilization (Plan)	--	1.50	1.50	1.00
50 Other charges	--	1.50	1.50	1.00
18 Mobile Hospital/Clinic (Plan)	--	0.04	0.04	0.03
01 Salaries	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
24 POL	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	--
19 Contribution of State Share under NRHM (plan)	2450.00	2000.00	2000.00	2700.00
31 Grant-in-aid	2450.00	2000.00	2000.00	2700.00
21 Aids Control Programme (P)	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
22 New Born Babies Screening (P)	--	50.00	50.00	60.00
50 Other charges	--	50.00	50.00	60.00
23 Blood Bank/ NAT Test	--	5.00	5.00	2.00
50 Other charges	--	5.00	5.00	2.00
24 Swarnajayanti Arogya Bima Yojna (P)	61.02	368.54	368.54	488.00
01 Salaries	61.02	55.54	55.54	88.00
50 Other charges	--	313.00	313.00	400.00
25 Din Dayal Swasthya Suraksha Yojana (P)	7211.00	8000.00	8000.00	10800.00
50 Other charges	7211.00	8000.00	8000.00	10800.00
26 Training & Capacity Building	--	--	--	1500.00
50 Other charges	--	--	--	1500.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
21 Supplies and Materials	--	--	--	--
2211 Family Welfare	1543.69	1404.83	1404.83	1798.03
001 Direction and Administration	271.08	187.44	187.44	278.37
01 Family Welfare Bureau	271.08	187.44	187.44	277.37
01 Salaries	268.36	184.16	184.16	274.01
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	2.72	2.74	2.74	2.74
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	--	--	0.50
50 Other charges	--	0.01	0.01	--
02 Training/Workshop & Capacity Building	--	--	--	1.00
50 Other charges	--	--	--	1.00
003 Training	67.90	62.71	62.71	92.45
01 Training of Nursing Personnel.	67.90	62.71	62.71	92.45
01 Salaries	65.68	59.70	59.70	89.64
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.25	0.25	0.20
28 Professional Services	--	0.25	0.25	0.20
34 Scholarships/Stipend	2.22	2.31	2.31	2.31
101 Rural Family Welfare Services	1204.75	1154.68	1154.68	1427.21
01 Rural Family Welfare Centres	1204.75	1154.68	1154.68	1427.21
01 Salaries	1204.75	1152.42	1152.42	1425.70
11 Domestic travel expenses	--	1.48	1.48	1.00
13 Office expenses	--	0.77	0.77	0.50
14 Rents, Rates, Taxes	--	0.01	0.01	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
911 Deduct - Recoveries of Overpayment	-0.04	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.04	--	--	--
01 Salaries	-0.04	--	--	--
Total Capital Expenditure	5416.63	5505.05	5505.05	11602.55
4210 Capital Outlay on Medical and Public Health	5416.63	5505.05	5505.05	11602.55
01 Urban Health Services	5378.20	4840.00	4840.00	10444.50
110 Hospitals and Dispensaries	5378.20	4840.00	4840.00	10444.50
01 Buildings (Health Services)	395.10	840.00	840.00	1444.50
52 Machinery and equipment	235.98	600.00	600.00	810.00
53 Major Works	159.12	240.00	240.00	634.50
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	4983.10	4000.00	4000.00	9000.00
53 Major Works	1983.16	2500.00	2500.00	5000.00
60 Other capital expenditure	2999.94	1500.00	1500.00	4000.00
02 Rural Health Services	25.07	600.03	600.03	1027.53
101 Health Sub-Centres	6.37	100.00	100.00	135.00
01 Buildings (Health Services)	6.37	100.00	100.00	135.00
53 Major Works	6.37	100.00	100.00	135.00
103 Primary Health Centre	18.47	400.00	400.00	757.50
01 Buildings (Health Services)	18.47	400.00	400.00	757.50
51 Motor vehicles	--	50.00	50.00	150.00
52 Machinery and equipment	--	200.00	200.00	270.00
53 Major Works	18.47	150.00	150.00	337.50
104 Community Health Centres	0.23	100.00	100.00	135.00
01 Buildings (Health Services)	0.23	100.00	100.00	135.00
52 Machinery and equipment	--	50.00	50.00	67.50
53 Major Works	0.23	50.00	50.00	67.50
793 Special Central Assistance for SC Component	--	0.03	0.03	0.03

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Buildings (Health Services)	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	0.01
01 Salaries	--	--	--	--
52 Machinery and equipment	--	0.01	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	0.01
52 Machinery and equipment	--	0.01	0.01	0.01
04 Public Health	--	.01	0.01	0.01
112 Public Health and Education	--	0.01	0.01	0.01
01 Buildings (Health Services)	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
80 General	13.36	65.01	65.01	130.51
789 Special Component Plan for Scheduled Castes	--	20.00	20.00	38.50
01 Scheduled Castes Development Scheme (Plan)	--	20.00	20.00	38.50
51 Motor vehicles	--	10.00	10.00	13.50
53 Major Works	--	10.00	10.00	25.00
796 Tribal Area Sub-Plan	13.36	45.00	45.00	92.00
01 Scheduled Tribe Development Scheme (Plan)	13.36	45.00	45.00	92.00
51 Motor vehicles	13.36	10.00	10.00	13.50
52 Machinery and equipment	--	10.00	10.00	13.50
53 Major Works	--	25.00	25.00	65.00
800 Other Expenditure	--	0.01	0.01	0.01
01 Emergency Services through EMRI	--	0.01	0.01	0.01
51 Motor vehicles	--	0.01	0.01	0.01

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3293.17	1601.82	4894.99
Total	3293.17	1601.82	4894.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND49 (Revenue & Capital) [2210, 4210]	2853.96	3314.06	3314.06	4894.99
Total Revenue Expenditure	2551.66	2147.01	2147.01	3293.17
2210 Medical and Public Health	2551.66	2147.01	2147.01	3293.17
01 Urban Health Services - Allopathy	2551.66	2147.01	2147.01	3293.17
110 Hospitals and Dispensaries	2551.66	2147.01	2147.01	3293.17
01 Institute of Psychiatry and Human Behaviour (Non-Plan)	2396.86	2015.48	2015.48	3145.95
01 Salaries	2072.79	1750.63	1750.63	2700.00
02 Wages	169.40	70.00	70.00	225.00
11 Domestic travel expenses	0.12	0.60	0.60	0.15
13 Office expenses	51.25	60.00	60.00	55.00
21 Supplies and Materials	39.60	55.00	55.00	55.00
26 Advertising and Publicity	0.30	2.25	2.25	0.80
27 Minor Works	--	30.00	30.00	50.00
50 Other charges	63.40	47.00	47.00	60.00
02 Institute of Psychiatry and Human Behaviour (Plan)	154.80	131.43	131.43	147.20
01 Salaries	138.77	112.98	112.98	130.00
03 Overtime Allowance	--	0.25	0.25	--
11 Domestic travel expenses	0.11	0.20	0.20	0.20
13 Office expenses	4.23	5.00	5.00	5.00
21 Supplies and Materials	9.76	11.00	11.00	10.00
24 POL	1.93	2.00	2.00	2.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	0.05	0.05	0.01
50 Other charges	--	0.05	0.05	0.01
04 Counselling Session for Government Staff	--	0.05	0.05	0.01
50 Other charges	--	0.05	0.05	0.01
Total Capital Expenditure	302.30	1167.05	1167.05	1601.82
4210 Capital Outlay on Medical and Public Health	302.30	1167.05	1167.05	1601.82
03 Medical Education, Training and Research	302.30	1167.05	1167.05	1601.82
105 Allopathy	302.30	1167.05	1167.05	1601.82
01 Buildings (Psychiatry and Human Behaviour)	--	400.00	400.00	1000.00
53 Major Works	--	400.00	400.00	1000.00
02 Establishment charges transferred from "2059 - Public Works"	--	25.00	25.00	10.00
02 Wages	--	25.00	25.00	10.00
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	25.00	25.00	10.00
52 Machinery and equipment	--	25.00	25.00	10.00
04 Equipment (IPHB)	2.30	50.00	50.00	50.00
51 Motor vehicles	--	25.00	25.00	25.00
52 Machinery and equipment	2.30	25.00	25.00	25.00
05 Establishment of Center of Excellence under NMHP (P)(A)	300.00	667.05	667.05	531.82
60 Other capital expenditure	300.00	667.05	667.05	531.82

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1117.90	187.00	1304.90
Total	1117.90	187.00	1304.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND50 (Revenue & Capital) [2210, 4210]	929.48	1123.09	1123.09	1304.90
Total Revenue Expenditure	922.20	961.09	961.09	1117.90
2210 Medical and Public Health	922.20	961.09	961.09	1117.90
05 Medical Education, Training and Research	922.20	961.09	961.09	1117.90
105 Allopathy	922.45	961.09	961.09	1117.90
01 Goa Pharmacy College (Non-Plan)	759.94	745.73	745.73	879.60
01 Salaries	737.75	680.63	680.63	840.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.46	0.50	0.50	1.00
12 Foreign travel expenses	--	5.00	5.00	0.10
13 Office expenses	11.26	25.00	25.00	20.00
21 Supplies and Materials	0.35	25.00	25.00	10.00
24 POL	1.16	3.00	3.00	2.00
26 Advertising and Publicity	0.30	1.00	1.00	1.00
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	8.66	5.00	5.00	5.00
02 Post-Graduate Course in Pharmacy (Non-Plan)	98.18	114.84	114.84	130.40
01 Salaries	74.13	65.59	65.59	90.00
11 Domestic travel expenses	--	0.25	0.25	0.10
13 Office expenses	18.24	30.00	30.00	25.00
21 Supplies and Materials	5.72	18.00	18.00	15.00
34 Scholarships/Stipend	--	0.50	0.50	0.10

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	0.09	0.50	0.50	0.20
03 Strengthening of Goa Pharmacy College (Plan)	40.90	54.01	54.01	65.30
01 Salaries	31.60	27.31	27.31	40.00
02 Wages	8.45	15.00	15.00	15.00
11 Domestic travel expenses	--	0.20	0.20	0.10
13 Office expenses	0.83	10.00	10.00	10.00
20 Other Administrative Expenses	--	1.00	1.00	0.10
21 Supplies and Materials	0.02	0.50	0.50	0.10
04 Post-Graduate Course in Pharmacy (Plan)(A)	23.43	46.51	46.51	42.60
01 Salaries	8.49	8.31	8.31	15.00
11 Domestic travel expenses	--	0.20	0.20	0.10
13 Office expenses	11.36	20.00	20.00	15.00
21 Supplies and Materials	3.58	12.00	12.00	10.00
28 Professional Services	--	1.00	1.00	0.50
34 Scholarships/Stipend	--	5.00	5.00	2.00
911 Deduct - Recoveries of Overpayment	-0.25	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.25	--	--	--
01 Salaries	-0.25	--	--	--
Total Capital Expenditure	7.28	162.00	162.00	187.00
4210 Capital Outlay on Medical and Public Health	7.28	162.00	162.00	187.00
03 Medical Education, Training and Research	7.28	162.00	162.00	187.00
105 Allopathy	7.28	162.00	162.00	187.00
01 Buildings (Goa College of Pharmacy) (Plan)	7.28	10.00	10.00	20.00
53 Major Works	7.28	10.00	10.00	20.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
Total	Total	Total	Total	Total
2	3	4	5	5
01 Salaries	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
04 Equipment (Goa College of Pharmacy) (Plan)	--	10.00	10.00	35.00
52 Machinery and equipment	--	10.00	10.00	35.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	50.00	50.00	50.00
52 Machinery and equipment	--	50.00	50.00	50.00
06 Centre of Excellence	--	20.00	20.00	40.00
52 Machinery and equipment	--	10.00	10.00	20.00
53 Major Works	--	10.00	10.00	20.00
07 Implementation of Research Promotion Scheme	--	12.00	12.00	12.00
21 Supplies and Materials	--	2.00	2.00	2.00
52 Machinery and equipment	--	10.00	10.00	10.00
08 Implementation Of UGC- Major research Project Scheme (Pharmacy course)	--	60.00	60.00	30.00
52 Machinery and equipment	--	60.00	60.00	30.00

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3018.50	2028.50	5047.00
Total	3018.50	2028.50	5047.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND51 (Revenue & Capital) [2210, 4210]	2346.26	3926.78	3926.78	5047.00
Total Revenue Expenditure	2329.14	2397.68	2397.68	3018.50
2210 Medical and Public Health	2329.14	2397.68	2397.68	3018.50
05 Medical Education, Training and Research	2329.14	2397.68	2397.68	3018.50
105 Allopathy	2331.43	2397.68	2397.68	3018.50
01 Goa Dental College and Hospital (Plan)	900.71	1066.55	1066.55	1384.00
01 Salaries	482.02	371.04	371.04	640.00
02 Wages	31.59	30.00	30.00	55.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.17	2.00	2.00	1.00
13 Office expenses	144.59	200.00	200.00	200.00
20 Other Administrative Expenses	3.00	10.00	10.00	8.00
21 Supplies and Materials	69.19	160.00	160.00	200.00
24 POL	1.79	2.50	2.50	2.00
26 Advertising and Publicity	0.70	10.00	10.00	2.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	--	20.00	20.00	15.00
34 Scholarships/Stipend	167.66	250.00	250.00	250.00
50 Other charges	--	1.00	1.00	1.00
02 Goa Dental College and Hospital (Non-Plan)	1430.72	1331.13	1331.13	1634.50
01 Salaries	1337.23	1119.63	1119.63	1419.00
11 Domestic travel expenses	1.72	4.00	4.00	2.50

Demand No. 51 GOA DENTAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	83.85	110.00	110.00	110.00
21 Supplies and Materials	4.33	60.00	60.00	80.00
24 POL	0.30	2.50	2.50	2.00
27 Minor Works	--	15.00	15.00	10.00
28 Professional Services	3.29	18.00	18.00	10.00
50 Other charges	--	2.00	2.00	1.00
911 Deduct - Recoveries of Overpayment	-2.29	--	--	--
01 Recoveries of overpayment of previous year	-2.24	--	--	--
13 Office expenses	-2.24	--	--	--
20 Other Administrative Expenses	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	-0.05	--	--	--
13 Office expenses	-0.05	--	--	--
Total Capital Expenditure	17.12	1529.10	1529.10	2028.50
4210 Capital Outlay on Medical and Public Health	17.12	1529.10	1529.10	2028.50
01 Urban Health Services	17.12	1529.10	1529.10	2028.50
110 Hospitals and Dispensaries	17.12	1529.10	1529.10	2028.50
02 Building (GDCH) Phase-II	--	1500.00	1500.00	1200.00
53 Major Works	--	1500.00	1500.00	1200.00
04 Equipment (Goa Dental College and Hospital)(Plan)	17.12	29.10	29.10	828.50
51 Motor vehicles	--	7.72	7.72	8.50
52 Machinery and equipment	13.91	1.38	1.38	800.00
53 Major Works	3.21	20.00	20.00	20.00

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5924.43	1110.09	7034.52
Total	5924.43	1110.09	7034.52

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND52 (Revenue & Capital) [2210, 2230, 4210, 4250]	4938.14	4244.82	4244.82	7034.52
Total Revenue Expenditure	4704.94	4201.02	4201.02	5924.43
2210 Medical and Public Health	3573.22	3056.56	3056.56	4046.33
01 Urban Health Services - Allopathy	3573.22	3056.56	3056.56	4046.33
102 Employees State Insurance Scheme	3573.59	3056.56	3056.56	4046.33
01 Implementation of Employees State Insurance Scheme (Plan)	3412.96	2915.76	2915.76	3846.50
01 Salaries	2599.32	2119.70	2119.70	2900.00
02 Wages	36.31	50.00	50.00	150.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.96	2.75	2.75	2.00
13 Office expenses	164.72	120.00	120.00	120.00
14 Rents, Rates, Taxes	3.92	7.50	7.50	5.00
21 Supplies and Materials	587.22	588.21	588.21	650.00
24 POL	2.71	4.50	4.50	3.50
26 Advertising and Publicity	0.77	5.00	5.00	1.00
27 Minor Works	5.15	6.00	6.00	3.00
28 Professional Services	3.44	4.00	4.00	4.00
50 Other charges	7.44	8.00	8.00	8.00
02 Implementation of Employees State Insurance Scheme (Non-Plan)	160.63	140.80	140.80	199.83
01 Salaries	138.31	116.44	116.44	175.00
02 Wages	--	0.05	0.05	0.05
11 Domestic travel expenses	0.01	0.01	0.01	0.01

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	8.01	8.57	8.57	8.57
14 Rents, Rates, Taxes	--	0.30	0.30	0.10
21 Supplies and Materials	13.75	13.80	13.80	15.00
28 Professional Services	0.55	1.50	1.50	1.00
50 Other charges	--	0.13	0.13	0.10
911 Deduct - Recoveries of Overpayment	-0.37	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.37	--	--	--
01 Salaries	-0.11	--	--	--
21 Supplies and Materials	-0.26	--	--	--
2230 Labour and Employment	1131.72	1144.46	1144.46	1878.10
01 Labour	1131.72	1144.46	1144.46	1878.10
001 Direction and Administration	303.89	283.53	283.53	373.50
01 Direction (Non-Plan)	104.61	86.49	86.49	132.00
01 Salaries	74.03	58.89	58.89	105.00
02 Wages	22.36	10.00	10.00	10.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.85	2.50	2.50	2.00
13 Office expenses	7.37	10.00	10.00	10.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
02 Strengthening of Labour Administration (Non-Plan)	102.14	89.18	89.18	112.30
01 Salaries	97.22	80.13	80.13	105.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	0.02	1.00	1.00	0.30
13 Office expenses	4.90	7.00	7.00	6.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
03 Strengthening of Labour Administration (Plan)	83.37	91.25	91.25	103.10
01 Salaries	70.00	62.05	62.05	75.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	11.47	15.00	15.00	15.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.90	3.00	3.00	3.00
14 Rents, Rates, Taxes	--	9.00	9.00	8.00
26 Advertising and Publicity	--	2.00	2.00	2.00
04 Creation of Statistical Cell (Non-Plan)	13.77	16.61	16.61	26.10
01 Salaries	13.67	15.51	15.51	25.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.10	1.00	1.00	1.00
101 Industrial Relations	228.67	209.38	209.38	255.80
01 Enforcement of Labour Laws (Non-Plan)	10.49	9.16	9.16	14.00
01 Salaries	9.48	7.16	7.16	12.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.01	1.50	1.50	1.50
04 Enforcement of Shops and Establishment Act (Non-Plan)	76.87	61.83	61.83	71.50
01 Salaries	76.46	60.23	60.23	70.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.41	1.00	1.00	1.00
05 Industrial Tribunal-cum-Labour Court (Non-Plan)	22.45	30.92	30.92	46.05
01 Salaries	18.39	23.82	23.82	40.00
02 Wages	2.96	4.00	4.00	3.00
11 Domestic travel expenses	--	0.10	0.10	0.05
13 Office expenses	1.10	3.00	3.00	3.00
06 Establishment of Wage Fixation Cell (Non-Plan)	19.65	14.50	14.50	20.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Salaries	18.46	11.50	11.50	17.00
13 Office expenses	1.19	3.00	3.00	3.00
07 Setting up of Industrial-cum-Labour Court (Plan)	99.21	92.47	92.47	104.00
01 Salaries	90.16	76.42	76.42	90.00
02 Wages	6.37	10.00	10.00	10.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	2.68	5.00	5.00	3.50
08 Universal Pension for unorganised Sector (P)	--	0.50	0.50	0.25
50 Other charges	--	0.50	0.50	0.25
103 General Labour Welfare	594.38	644.80	644.80	1113.80
01 Setting up of Labour Welfare Centre for Industrial Workers (Non-Plan)	142.02	129.00	129.00	158.10
01 Salaries	130.76	101.70	101.70	135.00
02 Wages	5.17	10.00	10.00	9.00
11 Domestic travel expenses	--	0.30	0.30	0.10
13 Office expenses	3.14	5.00	5.00	4.00
14 Rents, Rates, Taxes	2.95	12.00	12.00	10.00
02 Setting up of Labour Welfare Centre for Industrial Wrkers (Plan)	107.97	123.74	123.74	423.20
01 Salaries	59.03	61.29	61.29	70.00
02 Wages	2.43	5.00	5.00	4.00
11 Domestic travel expenses	--	0.20	0.20	0.10
13 Office expenses	0.36	6.00	6.00	2.00
14 Rents, Rates, Taxes	18.98	20.00	20.00	20.00
21 Supplies and Materials	24.24	20.00	20.00	20.00
26 Advertising and Publicity	2.93	5.00	5.00	4.00
27 Minor Works	--	5.00	5.00	3.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.50	0.50	0.10
50 Other charges	--	0.75	0.75	300.00
03 Computerisation of Department (Plan)	1.23	30.00	30.00	10.00
13 Office expenses	1.23	30.00	30.00	10.00
04 Enforcement of Welfare Fund Act (Plan)	214.58	230.28	230.28	341.20
01 Salaries	33.13	28.08	28.08	39.00
02 Wages	1.45	2.00	2.00	2.00
13 Office expenses	--	0.20	0.20	0.20
32 Contributions	180.00	200.00	200.00	300.00
05 Setting up of Women and Child Labour Cell (Plan)	--	0.50	0.50	0.50
01 Salaries	--	0.25	0.25	0.25
50 Other charges	--	0.25	0.25	0.25
06 Enforcement of building and other construction Workers Act (Plan)	83.10	88.56	88.56	119.20
01 Salaries	82.80	82.36	82.36	115.00
02 Wages	0.19	2.00	2.00	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.11	2.00	2.00	1.00
28 Professional Services	--	2.00	2.00	1.00
07 Rashtriya Bima Swasthya Yojana BPL Benefisherries (Plan)	45.48	42.72	42.72	56.60
01 Salaries	45.48	40.12	40.12	54.00
02 Wages	--	2.00	2.00	2.00
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	--	0.50	0.50	0.50
08 Apprenticeship Scheme	--	--	--	5.00
34 Scholarships/Stipend	--	--	--	5.00
789 Special Component Plan for Scheduled Castes	0.98	1.75	1.75	60.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Scheduled Castes Development Scheme (P)	0.98	1.75	1.75	60.00
50 Other charges	0.98	1.75	1.75	60.00
796 Tribal Area Sub-Plan	4.25	5.00	5.00	75.00
01 Scheduled Tribes Development Scheme (p)	4.25	5.00	5.00	75.00
50 Other charges	4.25	5.00	5.00	75.00
911 Deduct - Recoveries of Overpayment	-0.45	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.45	--	--	--
01 Salaries	-0.45	--	--	--
Total Capital Expenditure	233.20	43.80	43.80	1110.09
4210 Capital Outlay on Medical and Public Health	233.20	13.80	13.80	1100.09
01 Urban Health Services	233.20	13.80	13.80	1100.09
102 Employees State Employees Scheme	233.20	13.80	13.80	1100.09
01 Equipments for E.S.I. Hospital, Margao	233.20	13.80	13.80	500.00
52 Machinery and equipment	233.20	13.80	13.80	500.00
02 Procurement of Land for Construction of ESI Hospital at Sirsaim	--	--	--	600.09
52 Machinery and equipment	--	--	--	599.99
53 Major Works	--	--	--	0.10
4250 Capital Outlay on Other Social Services	--	30.00	30.00	10.00
800 Other Expenditure	--	30.00	30.00	10.00
01 Construction of Headquarters for Commissioner of Labour (Plan)	--	30.00	30.00	10.00
53 Major Works	--	30.00	30.00	10.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 52 LABOUR**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-5419.82	-1407.40	-1407.40	-5690.81
2210	Medical and Public Health	-5419.82	-1407.40	-1407.40	-5690.81
01	Deduct - Employees State Insurance Scheme	-5419.82	-1407.40	-1407.40	-5690.81

Demand No. 53 FOODS AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1621.62	400.00	2021.62
Total	1621.62	400.00	2021.62

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND53 (Revenue & Capital) [2210, 4210]	1209.66	1159.77	1159.77	2021.62
Total Revenue Expenditure	1109.66	959.77	959.77	1621.62
2210 Medical and Public Health	1109.66	959.77	959.77	1621.62
06 Public Health	983.21	840.72	840.72	1058.86
104 Drug Control	983.21	840.72	840.72	1058.86
01 Food and Drugs Administration (Non-Plan)	494.61	422.16	422.16	523.40
01 Salaries	470.92	374.66	374.66	488.90
11 Domestic travel expenses	3.49	4.00	4.00	4.00
13 Office expenses	16.30	30.00	30.00	20.00
21 Supplies and Materials	2.55	3.00	3.00	3.00
26 Advertising and Publicity	0.21	4.50	4.50	2.50
28 Professional Services	1.14	2.00	2.00	2.00
50 Other charges	--	4.00	4.00	3.00
02 Strengthening of Food & Drugs Administration (Plan)	488.60	418.56	418.56	535.46
01 Salaries	431.83	340.06	340.06	463.46
11 Domestic travel expenses	1.63	3.00	3.00	2.50
13 Office expenses	47.13	60.00	60.00	50.00
21 Supplies and Materials	5.69	7.50	7.50	7.50
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	2.32	5.00	5.00	10.00
80 General	126.45	119.05	119.05	562.76

Demand No. 53 FOODS AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
800 Other Expenditure	126.45	119.05	119.05	562.76
01 Strengthening of Combined Food & Drugs Laboratory (Plan)	126.45	119.05	119.05	119.76
01 Salaries	53.19	41.80	41.80	49.76
11 Domestic travel expenses	0.10	1.50	1.50	1.50
13 Office expenses	22.53	32.00	32.00	26.00
21 Supplies and Materials	49.30	40.00	40.00	40.00
26 Advertising and Publicity	--	2.00	2.00	1.00
50 Other charges	1.33	1.75	1.75	1.50
02 Monitoring quality of Fish by External Agency	--	--	--	200.00
50 Other charges	--	--	--	200.00
03 Strengthening the state Drug Regulatory System	--	--	--	243.00
50 Other charges	--	--	--	243.00
Total Capital Expenditure	100.00	200.00	200.00	400.00
4210 Capital Outlay on Medical and Public Health	100.00	200.00	200.00	400.00
01 Urban Health Services	100.00	200.00	200.00	400.00
800 Other Expenditure	100.00	200.00	200.00	400.00
01 Buildings (Food & Dugs Admn.)	100.00	200.00	200.00	200.00
52 Machinery and equipment	--	100.00	100.00	100.00
53 Major Works	100.00	100.00	100.00	100.00
02 Procurement of MicroBiological Instrument	--	--	--	200.00
52 Machinery and equipment	--	--	--	200.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2876.70	3215.00	6091.70
Total	2876.70	3215.00	6091.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND54 (Revenue & Capital) [2217, 4217]	1258.81	5010.45	5010.45	6091.70
Total Revenue Expenditure	1258.81	3795.45	3795.45	2876.70
2217 Urban Development	1258.81	3795.45	3795.45	2876.70
001 Direction and Administration	592.16	450.66	450.66	674.30
01 Town and Country Planning Department (Non-Plan)	592.16	450.66	450.66	674.30
01 Salaries	578.58	426.96	426.96	650.00
02 Wages	0.03	0.50	0.50	1.30
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	0.11	1.00	1.00	1.00
13 Office expenses	13.44	20.00	20.00	20.00
14 Rents, Rates, Taxes	--	2.00	2.00	2.00
800 Other Expenditure	666.65	3344.79	3344.79	2202.40
01 Basic Survey Unit (Non-Plan)	24.31	21.63	21.63	28.50
01 Salaries	21.57	18.13	18.13	25.00
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	2.74	3.00	3.00	3.25
02 Preparation and Implementation of Regional Plan (Plan)	13.06	48.00	48.00	42.00
01 Salaries	--	5.00	5.00	5.00
13 Office expenses	8.51	15.00	15.00	14.00
26 Advertising and Publicity	--	8.00	8.00	10.00
28 Professional Services	4.05	15.00	15.00	10.00
50 Other charges	0.50	5.00	5.00	3.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
04 Town Planning Board (Plan)	13.79	16.39	16.39	18.60
01 Salaries	12.73	10.89	10.89	15.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.66	1.00	1.00	0.80
26 Advertising and Publicity	--	1.00	1.00	0.50
28 Professional Services	0.40	1.00	1.00	0.80
50 Other charges	--	1.50	1.50	1.00
05 Research and Regional Information Unit (Plan)	2.55	5.50	5.50	4.50
13 Office expenses	2.55	3.50	3.50	3.00
28 Professional Services	--	2.00	2.00	1.50
10 Strengthening of Department of Administration (Plan)	547.29	553.70	553.70	726.70
01 Salaries	500.99	451.50	451.50	650.00
02 Wages	0.20	0.70	0.70	1.00
03 Overtime Allowance	--	1.00	1.00	0.10
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	42.71	70.00	70.00	60.00
14 Rents, Rates, Taxes	2.59	10.00	10.00	5.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	0.51	10.00	10.00	5.00
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	--	3.00	3.00	1.50
50 Other charges	0.29	3.00	3.00	2.00
11 Goa Conservation Committee (Plan)	--	300.00	300.00	200.00
50 Other charges	--	300.00	300.00	200.00
12 Planning and Development Authorities (Plan)	59.12	1200.00	1200.00	200.00
31 Grant-in-aid	59.12	1200.00	1200.00	200.00
13 State Land Use Board (Plan)(A)	6.53	6.87	6.87	10.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Salaries	5.20	4.87	4.87	8.00
13 Office expenses	1.33	2.00	2.00	2.00
14 Implementation of Traffic and Transportation Scheme (Plan)	--	41.00	41.00	21.00
13 Office expenses	--	0.50	0.50	0.50
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	40.00	40.00	20.00
17 National Urban Information System (Plan)(A)	--	1.70	1.70	1.10
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	0.20	0.20	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.10	0.10	0.10
50 Other charges	--	0.20	0.20	0.20
18 Contribution for Improvement of Infrastructure of Town & Country Planning Dept.(P)	--	800.00	800.00	600.00
32 Contributions	--	800.00	800.00	600.00
19 Development of website for Auto DCR	--	350.00	350.00	350.00
13 Office expenses	--	350.00	350.00	350.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	--	1215.00	1215.00	3215.00
4217 Capital Outlay on Urban Development	--	1215.00	1215.00	3215.00
800 Other Expenditure	--	1215.00	1215.00	3215.00
01 Buildings (CTP)	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Outline Development Plan-Roads - Panaji PDA (Plan)	--	10.00	10.00	10.00
60 Other capital expenditure	--	10.00	10.00	10.00
03 Land Acquisition and Socialisation of Urban Land (Plan)	--	505.00	505.00	505.00
53 Major Works (Charged)	--	--	--	--
53 Major Works	--	5.00	5.00	5.00
60 Other capital expenditure	--	500.00	500.00	500.00
04 Development works for PDA's	--	600.00	600.00	1600.00
60 Other capital expenditure	--	600.00	600.00	1600.00
05 L.A.for purpose of Multi Public Utility Services , Margao	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21452.57	25690.00	47142.57
Total	21452.57	25690.00	47142.57

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND55 (Revenue & Capital) [2217, 4217]	33593.25	42340.20	42340.20	47142.57
Total Revenue Expenditure	20063.85	23190.20	23190.20	21452.57
2217 Urban Development	20063.85	23190.20	23190.20	21452.57
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	11062.56	18000.00	18000.00	17500.00
01 Grants to Municipalities (Non-Plan)	3736.45	4000.00	4000.00	3500.00
31 Grant-in-aid	3736.45	4000.00	4000.00	3500.00
04 Grants to City Corporation Panaji (Plan)	480.84	500.00	500.00	500.00
31 Grant-in-aid	480.84	500.00	500.00	500.00
05 Grants to Margao Municipal Council	273.34	500.00	500.00	500.00
31 Grant-in-aid	273.34	500.00	500.00	500.00
06 Grants to Mormugao Municipal Council	256.78	500.00	500.00	500.00
31 Grant-in-aid	256.78	500.00	500.00	500.00
09 Grants to Ponda Municipal Council	77.86	500.00	500.00	500.00
31 Grant-in-aid	77.86	500.00	500.00	500.00
10 Grants to Mapusa Mncipal Council	273.91	500.00	500.00	500.00
31 Grant-in-aid	273.91	500.00	500.00	500.00
11 Grants to Curchorem-Cacora Municipal Council	213.04	500.00	500.00	500.00
31 Grant-in-aid	213.04	500.00	500.00	500.00
12 Grants to Cuncolim Municipal Council	6.81	300.00	300.00	300.00
31 Grant-in-aid	6.81	300.00	300.00	300.00
13 Grants to Canacona Municipal Council	154.91	300.00	300.00	300.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	154.91	300.00	300.00	300.00
14 Grants to Bicholim Municipal Council	111.05	300.00	300.00	300.00
31 Grant-in-aid	111.05	300.00	300.00	300.00
15 Grants to Sanquelim Municipal Council	151.27	200.00	200.00	200.00
31 Grant-in-aid	151.27	200.00	200.00	200.00
16 Grants to Pernem Municipal Council	5.62	200.00	200.00	200.00
31 Grant-in-aid	5.62	200.00	200.00	200.00
17 Grants to Quepem Municipal Council	235.21	300.00	300.00	300.00
31 Grant-in-aid	235.21	300.00	300.00	300.00
18 Grants to Sanguem Municipal Council	167.57	200.00	200.00	200.00
31 Grant-in-aid	167.57	200.00	200.00	200.00
19 Grants to Valpoi Municipal Council	142.57	200.00	200.00	200.00
31 Grant-in-aid	142.57	200.00	200.00	200.00
20 Grants to Local Bodies under 14th Finance Commission (NP)	4775.33	4000.00	4000.00	4000.00
31 Grant-in-aid	4775.33	4000.00	4000.00	4000.00
21 Special Grant for Infrastructure Development at Mapusa	--	2000.00	2000.00	2000.00
31 Grant-in-aid	--	2000.00	2000.00	2000.00
22 Special Grant for Infrastructure Development at Curchorem	--	2000.00	2000.00	2000.00
31 Grant-in-aid	--	2000.00	2000.00	2000.00
23 Special Grant for Infrastructure Development at Bicholim	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	1000.00	1000.00	1000.00
789 Special Component Plan for Scheduled Castes	13.00	50.00	50.00	100.00
01 Scheduled Castes Development Scheme (Plan)	13.00	50.00	50.00	100.00
31 Grant-in-aid	13.00	50.00	50.00	100.00
796 Tribal Area Sub-Plan	19.97	50.00	50.00	100.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Scheduled Tribe Development Scheme (Plan)	19.97	50.00	50.00	100.00
31 Grant-in-aid	19.97	50.00	50.00	100.00
800 Other Expenditure	9255.43	5089.83	5089.83	3752.20
01 Strengthening of Directorate of Municipal Administration (Plan)	35.76	29.01	29.01	41.90
01 Salaries	34.67	28.01	28.01	40.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.12	0.30	0.30	1.00
50 Other charges	0.97	0.60	0.60	0.80
02 Directorate of Municipal Administration (Non-Plan)	139.11	139.82	139.82	175.30
01 Salaries	126.56	115.82	115.82	150.00
02 Wages	--	1.30	1.30	1.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	0.20	0.40	0.40	1.00
13 Office expenses	12.32	13.00	13.00	15.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	0.25	0.25	0.25
28 Professional Services	--	5.00	5.00	4.00
50 Other charges	0.03	2.00	2.00	3.00
03 Awareness, training of environmental issues in Urban Areas (Plan)	--	40.00	40.00	5.00
50 Other charges	--	40.00	40.00	5.00
04 Pradhan Mantri Awas Yojana	84.35	100.00	100.00	800.00
31 Grant-in-aid	84.35	100.00	100.00	800.00
07 Grants to Goa State Urban Development Agency (Plan)	38.19	80.00	80.00	80.00
31 Grant-in-aid	38.19	80.00	80.00	80.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	215.65	500.00	500.00	500.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	215.65	500.00	500.00	500.00
11 Solid Waste Management	348.73	700.00	700.00	600.00
31 Grant-in-aid	348.73	700.00	700.00	600.00
12 Integrated Dev. of Major Towns (Plan)	5433.71	3000.00	3000.00	600.00
31 Grant-in-aid	5433.71	3000.00	3000.00	600.00
13 Supply of Fixure,maintenance of Street light etc. (Plan)	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
14 Jawaharlal Nehru National Urban Reneval Mission.(Plan)	--	50.00	50.00	--
31 Grant-in-aid	--	50.00	50.00	--
15 Compensation to Municipalities in lieu of Octroi.(Plan)	2515.22	--	--	--
31 Grant-in-aid	2515.22	--	--	--
16 Swachh Bharat Mission (Urban)	394.71	200.00	200.00	500.00
31 Grant-in-aid	394.71	200.00	200.00	500.00
21 E-Governance in all ULB's	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	50.00	200.00	200.00	400.00
31 Grant-in-aid	50.00	200.00	200.00	400.00
24 Settlement of Court Decree	--	--	--	--
31 Grant-in-aid	--	--	--	--
911 Deduct - Recoveries of Overpayment	-287.11	0.37	0.37	0.37
01 Recoveries of overpayment of previous year	-287.11	0.37	0.37	0.37
01 Salaries	-0.27	0.37	0.37	0.37
31 Grant-in-aid	-286.84	--	--	--
Total Capital Expenditure	13529.40	19150.00	19150.00	25690.00
4217 Capital Outlay on Urban Development	13529.40	19150.00	19150.00	25690.00
800 Other Expenditure	13529.40	19150.00	19150.00	25690.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Disilting of Nalahs in Urban Areas	--	150.00	150.00	150.00
53 Major Works	--	150.00	150.00	150.00
03 Smart City Mission (Plan)	8200.00	10000.00	10000.00	10000.00
60 Other capital expenditure	8200.00	10000.00	10000.00	10000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Plan)(A)	5329.40	8000.00	8000.00	8000.00
60 Other capital expenditure	5329.40	8000.00	8000.00	8000.00
06 Construction of Panaji Municipal Building	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
07 Construction of Crematorium in Pernem	--	--	--	140.00
60 Other capital expenditure	--	--	--	140.00
08 Construction of Panaji Municipal Market	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00
10 Construction of CADA Market	--	--	--	--
60 Other capital expenditure	--	--	--	--
11 Integrated Dev. of Major Town	--	--	--	5400.00
60 Other capital expenditure	--	--	--	5400.00

Demand No. 56 INFORMATION AND PUBLICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4143.65	800.00	4943.65
Total	4143.65	800.00	4943.65

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND56 (Revenue & Capital) [2075, 2220, 4059]	4278.00	5866.43	5866.43	4943.65
Total Revenue Expenditure	4278.00	5066.43	5066.43	4143.65
2075 Miscellaneous General Services	--	.25	0.25	.10
800 Other Expenditure	--	0.25	0.25	0.10
01 Subsidy on Interest on Computer loan to Journalists(P)	--	0.25	0.25	0.10
33 Subsidies	--	0.25	0.25	0.10
2220 Information and Publicity	4278.00	5066.18	5066.18	4143.55
01 Films	3393.15	3048.42	3048.42	2622.80
001 Direction and Administration	603.37	578.42	578.42	667.80
01 Department of Information and Publicity (Non-Plan)	297.41	266.42	266.42	356.80
01 Salaries	248.86	210.22	210.22	300.00
02 Wages	--	0.20	0.20	2.00
03 Overtime Allowance	0.09	0.10	0.10	--
11 Domestic travel expenses	2.04	5.00	5.00	4.00
13 Office expenses	46.42	50.00	50.00	50.00
14 Rents, Rates, Taxes	--	0.60	0.60	0.50
20 Other Administrative Expenses	--	0.30	0.30	0.30
02 Strengthening of Administration (Plan)	5.60	11.00	11.00	10.00
20 Other Administrative Expenses	1.10	6.00	6.00	5.00
27 Minor Works	4.50	5.00	5.00	5.00
03 Goa State Information Commission (Plan)	300.06	300.00	300.00	300.00
31 Grant-in-aid	300.06	300.00	300.00	300.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
04 Appointment of Media Adviser/P.R.O. (N.P)	0.30	1.00	1.00	1.00
50 Other charges	0.30	1.00	1.00	1.00
105 Production of Films	290.44	670.00	670.00	555.00
01 Promotion of Regional Films (Plan)	2.58	30.00	30.00	30.00
50 Other charges	2.58	30.00	30.00	30.00
02 Goa Scheme of Financial Assistance for Films 2010	242.86	400.00	400.00	350.00
50 Other charges	242.86	400.00	400.00	350.00
03 Konkani/Marathi Film Festival (P)	45.00	120.00	120.00	80.00
50 Other charges	45.00	120.00	120.00	80.00
04 Rural Small Cinema/Theatre (P)	--	20.00	20.00	15.00
50 Other charges	--	20.00	20.00	15.00
05 Grant to Films Promoting Goa (P)	--	100.00	100.00	80.00
50 Other charges	--	100.00	100.00	80.00
800 Other Expenditure	2500.00	1800.00	1800.00	1400.00
01 Grant to Entertainment Society of Goa (Plan)	2500.00	1800.00	1800.00	1400.00
31 Grant-in-aid	2500.00	1800.00	1800.00	1400.00
911 Deduct - Recoveries of Overpayment	-0.66	--	--	--
01 Recoveries of overpayment of previous year	-0.66	--	--	--
01 Salaries	-0.66	--	--	--
60 Others	884.85	2017.76	2017.76	1520.75
101 Advertising and Visual Publicity	489.82	1241.78	1241.78	953.20
01 Advertising and Visual Publicity (Plan)	437.72	1000.00	1000.00	800.00
26 Advertising and Publicity	437.72	1000.00	1000.00	800.00
02 Publication (Plan)	8.11	200.00	200.00	100.00
16 Publications	8.11	200.00	200.00	100.00
03 Community Listening Scheme (Non-Plan)	43.99	36.78	36.78	50.20
01 Salaries	43.98	35.28	35.28	50.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	1.30	1.30	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.01	0.10	0.10	0.10
06 International Film Festival (Plan)	--	5.00	5.00	3.00
50 Other charges	--	5.00	5.00	3.00
103 Press Information Services	77.22	145.00	145.00	110.00
02 Pension Scheme for Journalists (Non-Plan)	30.00	50.00	50.00	40.00
04 Pensionary charges	30.00	50.00	50.00	40.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi) (P)	7.00	15.00	15.00	10.00
50 Other charges	7.00	15.00	15.00	10.00
04 Journalist Welfare Scheme - Housing (P)	--	50.00	50.00	30.00
50 Other charges	--	50.00	50.00	30.00
05 Assistance for Purchase of Computer/Camera for Journalist 2013 (P)	37.52	--	--	--
50 Other charges	37.52	--	--	--
06 Wage Board Implimentation (P)	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
07 Journalist Welfare Scheme - Mediclaime (P)	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
08 Goa State Photo Contst and Exhibition Scheme-2014 (P)	2.70	10.00	10.00	10.00
50 Other charges	2.70	10.00	10.00	10.00
106 Field Publicity	317.81	630.98	630.98	457.55
01 Field Publicity (Non-Plan)	99.96	90.08	90.08	101.25
01 Salaries	99.62	88.68	88.68	100.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.07	0.30	0.30	0.25

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	0.27	1.00	1.00	1.00
02 Exhibition (Non-Plan)	48.00	36.90	36.90	51.30
01 Salaries	47.14	35.15	35.15	50.00
03 Overtime Allowance	0.03	0.10	0.10	0.10
11 Domestic travel expenses	0.79	1.25	1.25	0.90
13 Office expenses	0.04	0.40	0.40	0.30
04 Photo Services (Plan)	3.18	4.00	4.00	5.00
13 Office expenses	3.18	4.00	4.00	5.00
05 Field Publicity (Plan)	166.67	500.00	500.00	300.00
50 Other charges	166.67	500.00	500.00	300.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	--	800.00	800.00	800.00
4059 Capital Outlay on Public Works	--	800.00	800.00	800.00
01 Office Buildings	--	800.00	800.00	800.00
051 Construction	--	800.00	800.00	800.00
01 IFFI Infrastrucutre and Secretariat	--	800.00	800.00	800.00
60 Other capital expenditure	--	800.00	800.00	800.00

Demand No. 57 SOCIAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	33597.21	3082.00	36679.21
Total	33597.21	3082.00	36679.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND57 (Revenue & Capital) [2225, 2235, 4225, 6235]	30305.61	33473.87	33473.87	36679.21
Total Revenue Expenditure	30055.61	30388.22	30388.22	33597.21
2225 Welfare of SCs, STs and Other Backward Classes	1482.48	1333.70	1333.70	1734.00
01 Welfare of Scheduled Castes	157.48	166.00	166.00	214.00
277 Education	83.51	96.00	96.00	116.00
01 Pre-matric scholarship to SC students (NP)	21.49	20.00	20.00	25.00
34 Scholarships/Stipend	21.49	20.00	20.00	25.00
07 Post Matric Scholarships (Plan)(A)	49.98	50.00	50.00	60.00
34 Scholarships/Stipend	49.98	50.00	50.00	60.00
09 Book Bank for Scheduled Castes Students Plan	0.33	5.00	5.00	2.00
31 Grant-in-aid	0.33	5.00	5.00	2.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (Plan)(A)	2.96	6.00	6.00	4.00
34 Scholarships/Stipend	2.96	6.00	6.00	4.00
14 Kanya Dhan for SC Students (P)	8.75	15.00	15.00	15.00
50 Other charges	8.75	15.00	15.00	15.00
15 Dr Ambedkar Post Matric Scheme for EBC (A)	--	--	--	10.00
34 Scholarships/Stipend	--	--	--	10.00
800 Other Expenditure	73.97	70.00	70.00	98.00
01 Extension of ST Schemes to SCs (P)	39.83	40.00	40.00	50.00
50 Other charges	39.83	40.00	40.00	50.00
02 Awards for inter-caste Marriages (P)	20.00	20.00	20.00	30.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	20.00	20.00	20.00	30.00
03 Grants to Voluntary org. for running hostels for SC students	14.14	10.00	10.00	18.00
31 Grant-in-aid	14.14	10.00	10.00	18.00
03 Welfare of Backward Classes	1175.78	1014.60	1014.60	1350.00
277 Education	868.80	914.60	914.60	940.00
03 Education Programme -Scholarships to OBCs. (Non-Plan)	15.80	25.00	25.00	20.00
34 Scholarships/Stipend	15.80	25.00	25.00	20.00
05 Book Bank for OBC Students (Plan)	7.68	8.00	8.00	8.00
31 Grant-in-aid	7.68	8.00	8.00	8.00
06 Post Matric Scholarships (Plan)(A)	599.94	600.00	600.00	650.00
34 Scholarships/Stipend	599.94	600.00	600.00	650.00
09 Pre matric Scholarship to OBC (P)(A)	51.46	51.60	51.60	52.00
34 Scholarships/Stipend	51.46	51.60	51.60	52.00
10 Meritorious Scholarship/Stipend for OBC students	193.92	230.00	230.00	210.00
34 Scholarships/Stipend	193.92	230.00	230.00	210.00
800 Other Expenditure	306.98	100.00	100.00	410.00
01 Welfare of Dhangar Community	306.98	100.00	100.00	350.00
50 Other charges	306.98	100.00	100.00	350.00
05 Goa State Minorities Finance & Development Corporation LTD.	--	--	--	60.00
31 Grant-in-aid	--	--	--	60.00
80 General	149.22	153.10	153.10	170.00
102 Aid to Voluntary Organisations	149.22	153.10	153.10	170.00
02 Protection of Civil Rights (Plan)	14.22	15.10	15.10	17.00
01 Salaries	14.22	14.00	14.00	16.00
50 Other charges	--	1.10	1.10	1.00
04 Setting up of Office of Goa State Commission Backward Cl;asses (Non-Plan)	45.00	45.00	45.00	50.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	45.00	45.00	45.00	50.00
11 Office of Goa State SC and Dev.Fin.Corp.(Plan)	90.00	90.00	90.00	100.00
31 Grant-in-aid	90.00	90.00	90.00	100.00
13 Merit cum Means Scholarship to Minorities (P) (A)	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
14 Post Matric Scholarship to Minorities (P)	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
15 Pre-Matric Scholarships to Minorities (P)	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
2235 Social Security and Welfare	28573.13	29054.52	29054.52	31863.21
02 Social Welfare	28573.13	29054.52	29054.52	31863.21
001 Direction and Administration	182.10	169.09	169.09	528.71
01 Directorate of Social Welfare (Non-Plan)	182.10	169.09	169.09	528.71
01 Salaries	158.84	138.38	138.38	500.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	2.00	2.00	2.00	2.50
13 Office expenses	7.29	8.21	8.21	8.21
20 Other Administrative Expenses	4.79	5.00	5.00	6.00
26 Advertising and Publicity	4.04	5.00	5.00	5.00
30 Other contractual Services	4.34	5.00	5.00	5.00
50 Other charges	0.80	3.50	3.50	1.00
101 Welfare of Handicapped	379.85	467.40	467.40	1087.00
01 Welfare of Handicapped Persons (Non-Plan)	1.59	2.46	2.46	2.50
33 Subsidies	0.44	0.46	0.46	0.50
50 Other charges	1.15	2.00	2.00	2.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening of Department under Social Welfare wing (Plan)	304.15	329.94	329.94	356.00
01 Salaries	289.09	239.94	239.94	300.00
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	0.85	5.00	5.00	3.00
13 Office expenses	10.27	30.00	30.00	20.00
20 Other Administrative Expenses	1.27	5.00	5.00	3.00
21 Supplies and Materials	1.57	5.00	5.00	4.00
26 Advertising and Publicity	--	4.00	4.00	4.00
27 Minor Works	--	35.00	35.00	20.00
50 Other charges	1.10	5.00	5.00	2.00
03 Welfare of Handicapped (Plan)	19.82	25.00	25.00	22.00
34 Scholarships/Stipend	19.82	25.00	25.00	22.00
04 Awards for marriages with Disabled Persons (Plan)	3.50	10.00	10.00	6.00
50 Other charges	3.50	10.00	10.00	6.00
05 Grants to NGO for prevention of Disabilities (Plan)	--	3.00	3.00	3.00
31 Grant-in-aid	--	3.00	3.00	3.00
06 Financial Assistance to persons with severe Disabilities (Plan)	3.15	10.00	10.00	5.00
50 Other charges	3.15	10.00	10.00	5.00
08 Accessible India Campaign(A)	--	--	--	600.00
50 Other charges	--	--	--	600.00
09 Integrated Centre for Disabled (Plan)	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
10 Employment to Handicapped Persons (Plan)	--	5.00	5.00	2.00
50 Other charges	--	5.00	5.00	2.00
11 Award for encouraging Disabled Persons. (Plan)	1.05	2.00	2.00	1.00
50 Other charges	1.05	2.00	2.00	1.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
13 Residential school for Mentally Retarded (Plan)	--	--	--	10.00
31 Grant-in-aid	--	--	--	10.00
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	11.26	--	--	20.00
31 Grant-in-aid	11.26	--	--	20.00
15 Setting up of Office of Commission for persons with Disabilities(P)	25.00	40.00	40.00	30.00
31 Grant-in-aid	25.00	40.00	40.00	30.00
17 Scheme for Rehabilitation for person with disability (P)	0.50	5.00	5.00	2.50
26 Advertising and Publicity	--	1.00	1.00	0.50
31 Grant-in-aid	--	2.00	2.00	1.00
50 Other charges	0.50	2.00	2.00	1.00
19 Setting up of Braille library for visually impaired persons (P)	4.83	15.00	15.00	9.00
31 Grant-in-aid	4.83	10.00	10.00	7.00
50 Other charges	--	5.00	5.00	2.00
20 Scheme to manage special homes for person with physical & mental disabilities	5.00	10.00	10.00	8.00
31 Grant-in-aid	5.00	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	3.00
23 Setting up of Mati - Kala Board (P)	--	--	--	--
50 Other charges	--	--	--	--
104 Welfare of Aged, Infirm and Destitute	27038.73	27211.03	27211.03	29219.00
01 Assistant for All Goa Senior Citizen Conference (N.P)	--	5.03	5.03	7.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	--	3.03	3.03	5.00
03 National Social Assistance Programme (P)(A)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
04 Freedom from Hunger (Plan)	26999.90	27000.00	27000.00	29000.00
50 Other charges	26999.90	27000.00	27000.00	29000.00
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens (Plan)	34.51	60.00	60.00	53.00
31 Grant-in-aid	34.51	50.00	50.00	48.00
50 Other charges	--	10.00	10.00	5.00
06 Bachapan- Social Security cover to Orfan Children (Plan).	0.04	2.00	2.00	1.00
50 Other charges	0.04	2.00	2.00	1.00
08 Various Welfare Scheme for Sr. Citizens	4.28	13.00	13.00	7.00
31 Grant-in-aid	--	5.00	5.00	1.00
50 Other charges	4.28	8.00	8.00	6.00
09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others	--	--	--	80.00
31 Grant-in-aid	--	--	--	80.00
10 Detention Centre	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
11 Cochlear Implants to Disable	--	30.00	30.00	20.00
50 Other charges	--	30.00	30.00	20.00
105 Prohibition	--	--	--	80.00
02 Certified Institution under Prevention of Begging (Plan)	--	--	--	80.00
31 Grant-in-aid	--	--	--	80.00
106 Correctional Services	--	1.00	1.00	0.50
02 Welfare of Prisoners (Plan)	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
107 Assistance to Voluntary Organisations	3.57	15.00	15.00	8.00
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	3.57	15.00	15.00	8.00
31 Grant-in-aid	1.50	10.00	10.00	5.00
50 Other charges	2.07	5.00	5.00	3.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
200 Other Programmes	270.19	481.00	481.00	322.50
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens & Disabled (Plan)	178.79	200.00	200.00	190.00
33 Subsidies	178.79	200.00	200.00	190.00
03 Rajiv Awas Yojana (Plan).	1.75	10.00	10.00	3.00
50 Other charges	1.75	10.00	10.00	3.00
04 Sahara- Insurance Scheme for Workers in unorganised Sector.(Plan)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
06 Financial Assistance to Vegetable and Flower Vendors (Plan)	--	10.00	10.00	--
33 Subsidies	--	10.00	10.00	--
07 Financial Assistance for Welfare of KIOSK Owners (Plan)	0.40	10.00	10.00	2.00
33 Subsidies	0.40	10.00	10.00	2.00
09 Financial Assistance to Self Help Groups (Plan)	10.20	30.00	30.00	20.00
33 Subsidies	10.20	30.00	30.00	20.00
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chane kar,podders etc.	67.57	200.00	200.00	90.00
50 Other charges	67.57	200.00	200.00	90.00
20 Awards for best Social Worker	3.53	5.00	5.00	4.50
50 Other charges	3.53	5.00	5.00	4.50
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	7.95	15.00	15.00	12.00
34 Scholarships/Stipend	7.95	15.00	15.00	12.00
789 Special Component Plan for Scheduled Castes	686.74	679.00	679.00	602.00
01 Freedom from Hunger (Plan)	686.00	670.00	670.00	600.00
50 Other charges	686.00	670.00	670.00	600.00
02 Rajiv Awas Yojana (P)	--	5.00	5.00	1.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	5.00	5.00	1.00
04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc	0.74	4.00	4.00	1.00
50 Other charges	0.74	4.00	4.00	1.00
796 Tribal Area Sub-Plan	11.95	31.00	31.00	15.50
02 Rajiv Awas Yojana (P)	--	5.00	5.00	0.50
50 Other charges	--	5.00	5.00	0.50
04 F.A. to tiny entrepreneurs (P) Padeli, Rener, Khajekar, Chanekar, Potters, etc	11.95	26.00	26.00	15.00
50 Other charges	11.95	26.00	26.00	15.00
Total Capital Expenditure	250.00	3085.65	3085.65	3082.00
4225 Capital Outlay on Welfare of SCs, STs,OBCs and Minorities	250.00	3083.65	3083.65	3080.00
800 Other Expenditure	--	3000.00	3000.00	2500.00
01 Setting up Special Homes/Care Centres for Pallative Care/Alziehmer & Others etc.	--	3000.00	3000.00	2500.00
60 Other capital expenditure	--	3000.00	3000.00	2500.00
03 Welfare of Backward Classes	250.00	--	--	500.00
283 Housing	250.00	--	--	500.00
01 Housing Scheme to OBC	250.00	--	--	500.00
60 Other capital expenditure	250.00	--	--	500.00
80 General	--	83.65	83.65	80.00
190 Investments in Public Sector & Other Undertakings	--	83.65	83.65	80.00
01 Investments in Backward Classes Development Corporation (Plan)	--	50.00	50.00	50.00
54 Investments	--	50.00	50.00	50.00
03 Investment in Minority Development Financial Corporation (P)	--	33.65	33.65	30.00
54 Investments	--	33.65	33.65	30.00
6235 Loans for Social Security and Welfare	--	2.00	2.00	2.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Social Welfare	--	2.00	2.00	2.00
800 Other Loans	--	2.00	2.00	2.00
01 Loans for Physically Handicapped Persons Plan)	--	2.00	2.00	2.00
55 Loans and advances	--	2.00	2.00	2.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	48398.08	1747.70	50145.78
Total	48398.08	1747.70	50145.78

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND58 (Revenue & Capital) [2235, 2236, 4235]	39205.56	49440.35	49440.35	50145.78
Total Revenue Expenditure	39012.63	48332.65	48332.65	48398.08
2235 Social Security and Welfare	37654.96	46285.15	46285.15	46366.43
01 Rehabilitation	--	.10	0.10	0.10
800 Other Expenditure	--	0.10	0.10	0.10
01 Rehabilitation of ousted families due to demolition of houses at Baina RLA (P)	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
02 Social Welfare	37654.96	46285.05	46285.05	46366.33
001 Direction and Administration	128.43	217.83	217.83	302.52
01 Directorate of Women and Child Development (Non-Plan)	128.43	217.83	217.83	302.52
01 Salaries	99.73	75.31	75.31	180.00
02 Wages	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	15.45	40.00	40.00	35.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
26 Advertising and Publicity	8.18	12.00	12.00	12.00
27 Minor Works	1.78	60.00	60.00	50.00
50 Other charges	3.29	30.00	30.00	25.00
102 Child Welfare	4212.65	5172.85	5172.85	5584.72
01 Welfare Projects (Non-Plan)	242.37	199.45	199.45	244.00
01 Salaries	165.88	131.19	131.19	180.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
02 Wages	75.32	60.00	60.00	60.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.10	0.50	0.50	0.50
13 Office expenses	0.07	1.00	1.00	0.50
50 Other charges	1.00	6.75	6.75	3.00
02 Children Welfare (Non-Plan)	11.40	9.41	9.41	15.50
01 Salaries	6.79	3.41	3.41	10.00
13 Office expenses	4.51	5.00	5.00	5.00
31 Grant-in-aid	0.10	1.00	1.00	0.50
03 Integrated Child Development Scheme including Health Cover (Plan)(A)	3443.50	3839.04	3839.04	4385.27
01 Salaries	3315.43	3523.86	3523.86	4100.00
02 Wages	1.44	1.62	1.62	1.62
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	2.46	4.17	4.17	4.17
13 Office expenses	15.22	25.00	25.00	25.00
14 Rents, Rates, Taxes	47.98	131.01	131.01	125.00
21 Supplies and Materials	14.71	19.00	19.00	18.00
24 POL	5.20	28.90	28.90	20.00
27 Minor Works	1.49	24.00	24.00	10.00
50 Other charges	39.57	81.43	81.43	81.43
05 Anganwadi Workers Training Programme (Plan)(A)	--	11.00	11.00	48.87
31 Grant-in-aid	--	10.00	10.00	47.87
50 Other charges	--	1.00	1.00	1.00
07 State Programme of Action for the Child in Goa (Plan)	66.55	71.54	71.54	90.05
01 Salaries	65.26	61.49	61.49	80.00
02 Wages	1.21	2.40	2.40	2.40

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
11 Domestic travel expenses	0.08	0.70	0.70	0.70
13 Office expenses	--	0.50	0.50	0.50
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	3.45	3.45	3.45
08 Pradhan Mantri Matru Vandana Yojana (PMMVY) Previously known IGMSY	--	--	--	--
50 Other charges (Charged)	--	--	--	--
50 Other charges	--	--	--	--
10 Balika Samridhi Yojana (Plan)(A)	--	0.50	0.50	0.50
31 Grant-in-aid	--	0.50	0.50	0.50
13 Setting up of a State Commission for Children in Goa (P)	30.87	33.53	33.53	60.00
01 Salaries	20.87	13.53	13.53	40.00
31 Grant-in-aid	10.00	20.00	20.00	20.00
15 Separation scheme for Anganwadi (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
16 Upgradation of Anganwadi Centres (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
18 Financial Assistance to EWS for Daughters Marriage (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	417.96	902.85	902.85	160.00
21 Supplies and Materials	370.86	842.85	842.85	80.00
28 Professional Services	--	30.00	30.00	30.00
50 Other charges	47.10	30.00	30.00	50.00
21 Chief Minister Kanyadaan Scheme (P)	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
23 Beti Bachao Beti Padao (P)(A)	--	100.50	100.50	100.50
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	--	0.50	0.50	0.50
24 Village & Municipal Child Committee	--	5.00	5.00	5.00
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	2.00
25 National Nutrition Mission (A)	--	--	--	475.00
50 Other charges	--	--	--	475.00
103 Women's Welfare	32342.18	38324.27	38324.27	37914.12
02 Yashashvini (Plan)	6.34	5.95	5.95	10.23
01 Salaries	6.34	5.72	5.72	10.00
50 Other charges	--	0.23	0.23	0.23
04 Financial Assistance to working Women Hostel (Plan)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
05 Swawlamban. (Plan)	8.61	30.00	30.00	40.00
31 Grant-in-aid	8.61	30.00	30.00	40.00
06 Shelter Home for Women (Plan).	22.96	43.28	43.28	50.00
31 Grant-in-aid	22.96	43.28	43.28	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme(IGMSY)(P)(A)	195.95	471.60	471.60	471.60
50 Other charges	195.95	471.60	471.60	471.60
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	283.40	1500.50	1500.50	1100.50
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	283.40	1500.00	1500.00	1100.00
10 State Resource Centre for Women (SRCW)	16.38	33.56	33.56	--
31 Grant-in-aid	16.38	33.45	33.45	--
50 Other charges	--	0.11	0.11	--
23 Self help Group Marketing Support (P)	--	1.00	1.00	1.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
33 Subsidies	--	1.00	1.00	1.00
24 Ladli Laxmi Scheme (P)	7594.14	10064.00	10064.00	10064.00
13 Office expenses	33.04	54.00	54.00	54.00
26 Advertising and Publicity	0.10	10.00	10.00	10.00
50 Other charges	7561.00	10000.00	10000.00	10000.00
25 Dearness Allowance to Housewives (P)	24200.48	26023.11	26023.11	26023.11
13 Office expenses	4.53	13.11	13.11	13.11
26 Advertising and Publicity	--	10.00	10.00	10.00
50 Other charges	24195.95	26000.00	26000.00	26000.00
26 Rehabilitation relief for Womens (P)	10.00	11.00	11.00	11.00
50 Other charges	10.00	11.00	11.00	11.00
27 Sakhi- One Stop Centre (P) (A)	3.92	16.40	16.40	60.53
31 Grant-in-aid	--	5.00	5.00	50.00
50 Other charges	3.92	11.40	11.40	10.53
28 Universal Women Helpline (P) (A)	--	60.53	60.53	18.48
31 Grant-in-aid	--	50.00	50.00	18.38
50 Other charges	--	10.53	10.53	0.10
29 Swadhar Greh (P)(A)	--	18.48	18.48	--
31 Grant-in-aid	--	18.38	18.38	--
50 Other charges	--	0.10	0.10	--
30 Central Victim Compensation Fund (P) (A)	--	--	--	30.10
31 Grant-in-aid	--	--	--	30.00
50 Other charges	--	--	--	0.10
31 Support to training & Employment Programme for Women (STEP) (P)(A)	--	30.10	30.10	--
31 Grant-in-aid	--	30.00	30.00	--
50 Other charges	--	0.10	0.10	--
32 National Creche Scheme for children of working Mothers (A)	--	14.75	14.75	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	--	14.75	14.75	--
33 Mahila Shakti kendra (MSK)	--	--	--	33.56
31 Grant-in-aid	--	--	--	33.45
50 Other charges	--	--	--	0.11
104 Welfare of Aged, Infirm and Destitute	29.33	30.00	30.00	30.00
01 Welfare of Children in need of Care and Protection (Plan)	29.33	30.00	30.00	30.00
31 Grant-in-aid	29.33	30.00	30.00	30.00
106 Correctional Services	529.81	532.11	532.11	672.73
01 Programme for Delinquent Children (Non-Plan)	332.24	318.14	318.14	392.83
01 Salaries	314.04	278.28	278.28	360.00
02 Wages	0.87	5.53	5.53	5.53
11 Domestic travel expenses	--	0.09	0.09	--
13 Office expenses	2.72	16.94	16.94	10.00
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
27 Minor Works	--	1.52	1.52	1.52
50 Other charges	14.61	15.76	15.76	15.76
02 Protective Home-cum-Reception Centre for Women (Non-Plan)	117.93	107.04	107.04	142.06
01 Salaries	92.59	74.98	74.98	110.00
02 Wages	--	0.39	0.39	0.39
03 Overtime Allowance	--	0.67	0.67	0.67
11 Domestic travel expenses	0.18	--	--	--
13 Office expenses	14.25	15.00	15.00	15.00
14 Rents, Rates, Taxes	0.06	4.00	4.00	4.00
50 Other charges	10.85	12.00	12.00	12.00
03 Bal Niketan for Girls (Non-Plan)	41.30	57.20	57.20	74.56
01 Salaries	41.30	47.64	47.64	65.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	9.55	9.55	9.55
05 Office of the Probation Officer (Non-Plan)	38.34	48.73	48.73	62.28
01 Salaries	31.53	26.45	26.45	40.00
11 Domestic travel expenses	0.08	0.52	0.52	0.52
13 Office expenses	1.03	5.76	5.76	5.76
34 Scholarships/Stipend	4.85	15.00	15.00	15.00
50 Other charges	0.85	1.00	1.00	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute (P)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
107 Assistance to Voluntary Organisations	35.00	45.00	45.00	65.00
02 Grants to State Social Welfare Board (Non-Plan)	25.00	25.00	25.00	40.00
31 Grant-in-aid	25.00	25.00	25.00	40.00
03 State Commission for Women (Non-Plan)	10.00	20.00	20.00	25.00
31 Grant-in-aid	10.00	20.00	20.00	25.00
108 Integrated Child Protection Scheme.	100.06	1221.79	1221.79	1300.37
01 Existing Institution - Apna Ghar (P) (A)	28.22	182.88	182.88	213.50
01 Salaries	11.58	120.00	120.00	120.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.91	20.00	20.00	10.00
21 Supplies and Materials	0.48	10.00	10.00	10.00
26 Advertising and Publicity	0.74	1.00	1.00	1.00
27 Minor Works	--	4.38	4.38	20.00
50 Other charges	11.51	25.00	25.00	50.00
02 Juvenile Justice Board (JJB) (P)(A)	2.42	19.04	19.04	51.75

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.54	0.54	40.25
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.11	1.00	1.00	1.00
50 Other charges	2.31	17.00	17.00	10.00
03 Children Welfare Committee (CWC) (P)(A)	14.25	39.50	39.50	56.50
01 Salaries	--	8.00	8.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.18	1.00	1.00	1.00
50 Other charges	14.07	30.00	30.00	35.00
04 State Project Support Unit (P)(A)	--	6.50	6.50	6.50
01 Salaries	--	6.00	6.00	6.00
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
14 Rents, Rates, Taxes	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
05 State Child Protection Society (P)(A)	--	106.24	106.24	106.24
01 Salaries	--	38.00	38.00	38.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	4.20	4.20	4.20
13 Office expenses	--	5.04	5.04	5.04
14 Rents, Rates, Taxes	--	31.50	31.50	31.50
31 Grant-in-aid	--	6.00	6.00	6.00
50 Other charges	--	21.00	21.00	21.00
06 State Adoption Resource Agency (SARA) (P)(A)	--	18.75	18.75	18.75
01 Salaries	--	8.93	8.93	8.93
02 Wages	--	1.00	1.00	1.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	--	2.10	2.10	2.10
13 Office expenses	--	1.26	1.26	1.26
14 Rents, Rates, Taxes	--	1.26	1.26	1.26
50 Other charges	--	4.20	4.20	4.20
07 Unit for Children with Special Needs (P)(A)	0.53	6.97	6.97	6.97
01 Salaries	--	4.41	4.41	4.41
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.53	0.53	0.53
13 Office expenses	--	0.53	0.53	0.53
50 Other charges	0.53	1.00	1.00	1.00
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (P)(A)	--	72.48	72.48	72.48
31 Grant-in-aid	--	72.00	72.00	72.00
50 Other charges	--	0.48	0.48	0.48
09 Specialised Adoption Agencies (P)(A)	54.64	33.98	33.98	33.98
31 Grant-in-aid	54.64	33.75	33.75	33.75
50 Other charges	--	0.23	0.23	0.23
10 Foster Care Scheme - Vatsalya (P)	--	3.25	3.25	--
13 Office expenses	--	0.25	0.25	--
50 Other charges	--	3.00	3.00	--
11 District Child Protection Unit (P) (A)	--	137.20	137.20	137.20
01 Salaries	--	46.00	46.00	46.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	39.50	39.50	39.50
14 Rents, Rates, Taxes	--	3.60	3.60	3.60
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	4.00	4.00	4.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
27 Minor Works	--	0.10	0.10	0.10
50 Other charges	--	40.00	40.00	40.00
12 Maintenance of NGO Run Homes (P) (A)	--	590.00	590.00	590.00
31 Grant-in-aid	--	590.00	590.00	590.00
13 Juvenile Justice Fund (P)	--	5.00	5.00	6.50
13 Office expenses	--	--	--	0.50
26 Advertising and Publicity	--	--	--	0.50
31 Grant-in-aid	--	--	--	5.00
50 Other charges	--	5.00	5.00	0.50
200 Other Programmes	150.75	151.52	151.52	151.52
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers (P)	150.75	151.52	151.52	151.52
01 Salaries	150.75	151.52	151.52	151.52
789 Special Component Plan for Scheduled Castes	20.19	86.59	86.59	55.58
02 Yashashvinin (Plan)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (Plan) (A) including health cover (P) (A)	--	0.01	0.01	0.01
01 Salaries	--	0.01	0.01	0.01
08 Pradhan Mantri Matru Vandana Yojana	5.02	17.64	17.64	6.50
50 Other charges	5.02	17.64	17.64	6.50
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	6.50	48.04	48.04	48.04
50 Other charges	6.50	48.04	48.04	48.04
19 Rajiv Gandhi Scheme for Empowerment of Adolascant Girl SABALA	8.67	19.90	19.90	0.03
21 Supplies and Materials	8.67	19.00	19.00	0.02
50 Other charges	--	0.90	0.90	0.01
796 Tribal Area Sub-Plan	113.29	503.09	503.09	289.77

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
02 Yashashvinin (Plan)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (Plan) (A) including health cover (P) (A)	--	0.01	0.01	0.01
01 Salaries	--	0.01	0.01	0.01
08 Pradhan Mantri Matru Vandana Yojana (PMMVY) Previously known IGMSY	30.23	94.14	94.14	0.39
50 Other charges	30.23	94.14	94.14	0.39
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	39.55	288.24	288.24	288.24
50 Other charges	39.55	288.24	288.24	288.24
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	43.51	119.70	119.70	0.13
21 Supplies and Materials	43.51	119.00	119.00	0.12
50 Other charges	--	0.70	0.70	0.01
911 Deduct - Recoveries of Overpayment	-6.73	--	--	--
01 Recoveries of overpayment of previous year	-6.15	--	--	--
01 Salaries	-0.21	--	--	--
50 Other charges	-5.94	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.58	--	--	--
01 Salaries	-0.58	--	--	--
2236 Nutrition	1357.67	2047.50	2047.50	2031.65
02 Distribution of Nutritious Food and Beverages	1357.67	2047.50	2047.50	2031.65
101 Special Nutrition Programme	1163.63	1760.85	1760.85	1750.00
01 Nutrition Programme for Children, pre-Women (Plan)	1163.63	1760.85	1760.85	1750.00
21 Supplies and Materials	1163.63	1700.00	1700.00	1700.00
50 Other charges	--	60.85	60.85	50.00
789 Special Component Plan for Scheduled Castes	21.09	40.95	40.95	35.95

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Scheduled Castes Development Scheme (Plan)	21.09	40.95	40.95	35.95
21 Supplies and Materials	21.09	40.00	40.00	35.00
50 Other charges	--	0.95	0.95	0.95
796 Tribal Area Sub-Plan	172.95	245.70	245.70	245.70
01 Scheduled Tribe Development Scheme (Plan)	172.95	245.70	245.70	245.70
21 Supplies and Materials	172.95	240.00	240.00	240.00
50 Other charges	--	5.70	5.70	5.70
Total Capital Expenditure	192.93	1107.70	1107.70	1747.70
4235 Capital Outlay on Social Security and Welfare	192.93	1107.70	1107.70	1747.70
02 Social Welfare	192.93	1107.70	1107.70	1747.70
102 Child Welfare	40.66	610.00	610.00	1010.00
01 Construction of Anganwadi Centre and Godown (Plan)(A)	40.66	600.00	600.00	1000.00
53 Major Works	40.66	600.00	600.00	1000.00
02 Construction of One Stop Centre (P) (A)	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
103 Women Welfare	--	37.70	37.70	37.70
01 Construction of One Stop Centre-Sakhi (P) (A)	--	37.70	37.70	37.70
53 Major Works	--	37.70	37.70	37.70
106 Correctional Services	146.48	250.00	250.00	500.00
01 Construction of Institutional Complex and Protective Home Building (Plan)	146.48	250.00	250.00	500.00
53 Major Works	146.48	250.00	250.00	500.00
789 Special Component Plan for Schedule Castes	--	90.00	90.00	75.00
01 Construction of Anganwadi Centres & Godown (Plan) (A)	--	90.00	90.00	75.00
53 Major Works	--	90.00	90.00	75.00
796 Tribal Area Sub-Plan	5.79	120.00	120.00	125.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Anganwadi Centres & Godown (plan) (A)	5.79	120.00	120.00	125.00
53 Major Works	5.79	120.00	120.00	125.00

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	712.30	75.00	787.30
Total	712.30	75.00	787.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND59 (Revenue & Capital) [2230, 4202]	522.66	583.79	583.79	787.30
Total Revenue Expenditure	500.81	508.79	508.79	712.30
2230 Labour and Employment	500.81	508.79	508.79	712.30
01 Labour	500.81	508.79	508.79	712.30
102 Working Conditions and Safety	498.55	500.29	500.29	706.30
01 Strengthening of Factory & Boilers Inspectorate (Non-Plan)	256.45	255.42	255.42	353.20
01 Salaries	238.67	216.92	216.92	310.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.30	0.30	0.10
11 Domestic travel expenses	0.45	2.00	2.00	1.00
13 Office expenses	14.81	25.00	25.00	30.00
20 Other Administrative Expenses	--	0.20	0.20	0.10
21 Supplies and Materials	0.99	5.00	5.00	5.00
26 Advertising and Publicity	1.00	3.00	3.00	3.00
28 Professional Services	--	--	--	2.00
50 Other charges	0.53	2.00	2.00	1.00
02 Strengthening of Factory and Boilers Inspectorate (Plan)	242.10	214.87	214.87	323.10
01 Salaries	196.83	155.47	155.47	280.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	0.25	1.00	1.00	2.00
13 Office expenses	39.11	40.00	40.00	30.00

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	--	0.10	0.10	--
20 Other Administrative Expenses	--	0.10	0.10	--
21 Supplies and Materials	1.96	7.00	7.00	3.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	0.53	2.00	2.00	1.00
28 Professional Services	3.00	4.00	4.00	4.00
50 Other charges	0.42	2.00	2.00	1.00
03 Development of E-Governance Software/Project (P)	--	30.00	30.00	30.00
13 Office expenses	--	30.00	30.00	30.00
277 Education	2.26	8.50	8.50	6.00
01 Institute of Safety, Occupational Health and Environmental (Plan)	2.26	8.50	8.50	6.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	1.19	2.20	2.20	2.20
21 Supplies and Materials	0.08	2.00	2.00	1.00
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	0.99	3.00	3.00	2.00
Total Capital Expenditure	21.85	75.00	75.00	75.00
4202 Capital Outlay on Education, Sports, Art and Culture	21.85	75.00	75.00	75.00
02 Technical Education	21.85	75.00	75.00	75.00
800 Other Expenditure	21.85	75.00	75.00	75.00
01 Buildings (Factories and Boilers)	21.85	75.00	75.00	75.00
51 Motor vehicles	9.28	--	--	--
53 Major Works	12.57	75.00	75.00	75.00

Demand No. 60 EMPLOYMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2607.82	--	2607.82
Total	2607.82	--	2607.82

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND60 (Revenue & Capital) [2230]	188.25	2487.44	2487.44	2607.82
Total Revenue Expenditure	188.25	2487.44	2487.44	2607.82
2230 Labour and Employment	188.25	2487.44	2487.44	2607.82
02 Employment Service	188.25	2487.44	2487.44	2607.82
101 Employment Services	188.25	2487.44	2487.44	2607.82
01 Employment Exchange (Non-Plan)	24.22	29.33	29.33	49.92
01 Salaries	24.09	27.93	27.93	41.82
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.13	1.20	1.20	5.00
26 Advertising and Publicity	--	0.10	0.10	3.00
02 Manpower and Employment Scheme (Non-Plan)	36.13	35.48	35.48	49.45
01 Salaries	35.54	34.03	34.03	36.95
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	0.55	1.25	1.25	10.00
26 Advertising and Publicity	0.04	0.10	0.10	2.00
03 Employment Service Scheme (Non-Plan)	16.83	25.33	25.33	50.15
01 Salaries	16.51	17.93	17.93	31.65
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	0.32	0.50	0.50	5.00
14 Rents, Rates, Taxes	--	6.50	6.50	8.00
26 Advertising and Publicity	--	0.20	0.20	5.00
04 Strengthening of Employment Exchange (Plan)	19.04	21.47	21.47	24.53

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Salaries	17.31	18.57	18.57	18.98
02 Wages	1.00	1.20	1.20	3.35
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.73	1.50	1.50	2.00
05 Setting up of Job Development and Vocational Guidance Unit (Non-Plan)	70.25	46.45	46.45	45.93
01 Salaries	69.60	44.30	44.30	40.43
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	0.65	1.70	1.70	3.00
26 Advertising and Publicity	--	0.15	0.15	2.00
06 Setting up of Promotion of Job Development (Plan)	0.39	28.50	28.50	32.00
13 Office expenses	--	25.00	25.00	25.00
26 Advertising and Publicity	0.39	1.00	1.00	2.00
50 Other charges	--	2.50	2.50	5.00
07 Computerisation of Employment Exchange (Plan)	11.98	33.88	33.88	27.84
01 Salaries	10.61	8.38	8.38	12.34
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.37	20.00	20.00	10.00
50 Other charges	--	5.00	5.00	5.00
08 Stengthening of Enforcement Machinery in the Employment Exchange (Plan)	--	16.00	16.00	23.00
01 Salaries	--	15.00	15.00	15.00
13 Office expenses	--	1.00	1.00	8.00
09 Setting up of Trg.& Career Study Center (Plan)	--	51.00	51.00	55.00
01 Salaries	--	40.00	40.00	40.00
13 Office expenses	--	9.00	9.00	10.00
28 Professional Services	--	2.00	2.00	5.00

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
10 Minimum Employment Assurance Scheme	--	2000.00	2000.00	2000.00
50 Other charges	--	2000.00	2000.00	2000.00
12 Skill Development Mission (P)	9.41	200.00	200.00	250.00
28 Professional Services	--	10.00	10.00	50.00
50 Other charges	9.41	190.00	190.00	200.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9926.22	3089.81	13016.03
Total	9926.22	3089.81	13016.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND61 (Revenue & Capital) [2230, 4202]	4525.68	9499.06	9499.06	13016.03
Total Revenue Expenditure	4179.04	7685.01	7685.01	9926.22
2230 Labour and Employment	4179.04	7685.01	7685.01	9926.22
03 Training	4179.04	7685.01	7685.01	9926.22
101 Industrial Training Institutes	4145.61	7349.47	7349.47	9297.46
01 Industrial Training Institute (Non-Plan)	153.73	142.33	142.33	206.35
01 Salaries	128.47	95.83	95.83	164.15
11 Domestic travel expenses	0.09	0.50	0.50	0.50
13 Office expenses	1.26	2.50	2.50	3.60
21 Supplies and Materials	12.44	22.00	22.00	20.00
26 Advertising and Publicity	5.86	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	0.10
34 Scholarships/Stipend	4.77	10.00	10.00	10.00
50 Other charges	0.84	5.00	5.00	3.00
02 Industrial Training Centres and Expansion (Plan)	1084.36	1105.47	1105.47	1474.44
01 Salaries	435.37	406.87	406.87	508.58
02 Wages	95.09	99.70	99.70	106.76
03 Overtime Allowance	--	--	--	0.05
11 Domestic travel expenses	1.74	1.50	1.50	2.00
12 Foreign travel expenses	--	--	--	2.00
13 Office expenses	98.23	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	--	--	0.05

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	117.17	180.00	180.00	300.00
24 POL	5.41	5.00	5.00	7.00
26 Advertising and Publicity	8.95	20.00	20.00	10.00
28 Professional Services	57.89	71.40	71.40	70.00
30 Other contractual Services	230.50	180.00	180.00	300.00
31 Grant-in-aid	--	8.00	8.00	8.00
34 Scholarships/Stipend	12.30	28.00	28.00	30.00
50 Other charges	21.71	5.00	5.00	30.00
03 Common Service Facility Centre (Non-Plan)	29.21	27.42	27.42	33.86
01 Salaries	29.16	25.76	25.76	32.20
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.15	0.15	0.15
13 Office expenses	0.05	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	0.50
04 Industrial Training Institute Centre (Non-Plan)	2460.25	2048.43	2048.43	2764.95
01 Salaries	2449.44	2008.08	2008.08	2725.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	1.63	5.00	5.00	2.00
13 Office expenses	2.78	6.50	6.50	6.00
14 Rents, Rates, Taxes	--	0.05	0.05	0.05
21 Supplies and Materials	1.79	5.00	5.00	5.00
24 POL	2.05	1.70	1.70	5.80
26 Advertising and Publicity	--	5.00	5.00	2.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	--	0.50	0.50	0.50
34 Scholarships/Stipend	0.68	10.00	10.00	10.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	1.88	5.00	5.00	7.00
05 Skilled Development Project of World Bank (Plan)	376.03	350.83	350.83	511.38
01 Salaries	317.93	279.38	279.38	439.78
11 Domestic travel expenses	0.42	0.85	0.85	1.00
13 Office expenses	1.50	2.00	2.00	2.00
21 Supplies and Materials	25.90	10.00	10.00	10.00
24 POL	0.50	1.50	1.50	1.50
26 Advertising and Publicity	--	2.50	2.50	2.50
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	29.51	50.00	50.00	50.00
34 Scholarships/Stipend	--	1.60	1.60	1.60
50 Other charges	0.27	1.00	1.00	1.00
06 Production oriented training Scheme (N.P.)	--	0.10	0.10	0.05
50 Other charges	--	0.10	0.10	0.05
07 State Implementation Cell (Plan)	0.34	1.20	1.20	0.30
01 Salaries	--	0.20	0.20	0.05
11 Domestic travel expenses	--	0.20	0.20	0.05
13 Office expenses	0.34	0.20	0.20	0.05
21 Supplies and Materials	--	0.20	0.20	0.05
26 Advertising and Publicity	--	0.20	0.20	0.05
30 Other contractual Services	--	0.20	0.20	0.05
08 Centre of Excellence (Plan)	41.69	42.18	42.18	52.57
01 Salaries	41.69	41.58	41.58	51.97
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	0.10	0.10	0.10
34 Scholarships/Stipend	--	0.10	0.10	0.10
09 Skill Development Initiative (P)(A)	--	7.97	7.97	7.97
50 Other charges	--	7.97	7.97	7.97
10 Additional Unit to Trade Courses	--	44.10	44.10	41.10
13 Office expenses	--	3.63	3.63	3.63
21 Supplies and Materials	--	10.00	10.00	7.00
28 Professional Services	--	10.47	10.47	10.47
30 Other contractual Services	--	20.00	20.00	20.00
11 Upgradation of Govt. ITI into Model ITI (P)(A)	--	400.00	400.00	150.00
31 Grant-in-aid	--	400.00	400.00	150.00
12 Women and Youth Employment through skill Development	--	100.00	100.00	0.05
31 Grant-in-aid	--	100.00	100.00	0.05
13 Pradhan mantri Kaushal Vikas Yojana (P)(A)	--	3079.44	3079.44	3079.44
31 Grant-in-aid	--	3079.44	3079.44	3079.44
14 Sankalp Project (P)(A)	--	--	--	80.00
31 Grant-in-aid	--	--	--	80.00
15 Starting up of two mega skill centre	--	--	--	415.00
28 Professional Services	--	--	--	415.00
16 Skills strengthening for Industrial value Enhancement (STRIVE) (P)(A)	--	--	--	480.00
31 Grant-in-aid	--	--	--	480.00
102 Apprenticeship Training	18.47	225.19	225.19	433.41
01 Apprenticeship Scheme (Non-Plan)	15.87	13.68	13.68	22.00
01 Salaries	15.87	11.68	11.68	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	0.50

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Apprenticeship Scheme under Apprenticeship Act (Plan)	2.60	11.30	11.30	11.30
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
34 Scholarships/Stipend	2.60	10.00	10.00	10.00
03 Estabtd. Instruction Cent. -Apprenticeship Act, 1961 (Plan)	--	0.20	0.20	0.10
13 Office expenses	--	0.10	0.10	0.05
28 Professional Services	--	0.10	0.10	0.05
04 Laptop Scheme for Student of ITIs (Plan)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
05 Grants to Apprenticeship Training	--	200.00	200.00	400.00
31 Grant-in-aid	--	200.00	200.00	400.00
789 Special Component Plan for Scheduled Castes	1.88	28.20	28.20	45.70
01 Scheduled Castes Development Scheme (Plan)	1.88	28.20	28.20	25.20
02 Wages	--	0.10	0.10	0.10
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	3.00	3.00	3.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	--	8.00	8.00	5.00
50 Other charges	1.88	2.00	2.00	2.00
02 Stipend & Tool kit to SC trainees	--	--	--	20.50
21 Supplies and Materials	--	--	--	2.50
34 Scholarships/Stipend	--	--	--	18.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
796 Tribal Area Sub-Plan	13.35	82.15	82.15	149.65
01 Scheduled Tribe Development Scheme (Plan)	13.35	82.15	82.15	47.15
02 Wages	--	0.05	0.05	0.05
13 Office expenses	1.96	5.00	5.00	5.00
21 Supplies and Materials	3.99	50.00	50.00	20.00
24 POL	3.81	6.00	6.00	6.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	1.71	10.00	10.00	5.00
50 Other charges	1.88	5.00	5.00	5.00
02 stipend & Tool kit to SC trainees	--	--	--	102.50
21 Supplies and Materials	--	--	--	12.50
34 Scholarships/Stipend	--	--	--	90.00
911 Deduct - Recoveries of Overpayment	-0.27	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.23	--	--	--
01 Salaries	-0.23	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
02 Recoveries of overpayment of previous year	-0.04	--	--	--
01 Salaries	-0.04	--	--	--
Total Capital Expenditure	346.64	1814.05	1814.05	3089.81
4202 Capital Outlay on Education, Sports, Art and Culture	346.64	1814.05	1814.05	3089.81
02 Technical Education	346.64	1814.05	1814.05	3089.81
105 Engineering Technical Colleges & Inst.	285.75	1503.95	1503.95	2579.71
01 Contribution to GSIDC-Buildings (ITI)	187.90	400.10	400.10	1386.36

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
53 Major Works	187.90	400.00	400.00	1386.26
60 Other capital expenditure	--	0.10	0.10	0.10
02 Establishment charges transferred from "2059 - Public Works"	12.05	1.05	1.05	0.10
01 Salaries	12.05	1.05	1.05	0.10
03 Tools and Plant charges transferred from "2059 - Public Works"	1.39	0.10	0.10	0.10
52 Machinery and equipment	1.39	0.10	0.10	0.10
04 Centre of Excellence (Plan)(A)	--	15.00	15.00	2.00
52 Machinery and equipment	--	5.00	5.00	1.00
53 Major Works	--	10.00	10.00	1.00
05 Machinery and Equipment (Plan)	40.98	375.00	375.00	563.65
51 Motor vehicles	--	25.00	25.00	38.00
52 Machinery and equipment	40.98	350.00	350.00	525.65
06 Skilled Development Project of World Bank under CoE (Plan A)	43.43	600.10	600.10	15.00
52 Machinery and equipment	43.43	600.00	600.00	10.00
53 Major Works	--	0.10	0.10	5.00
07 Construction of State of thr Art Centre of Excellence at Valpoi	--	0.10	0.10	500.00
32 Contributions	--	--	--	--
53 Major Works	--	0.10	0.10	500.00
08 Upgradation of Govt. ITI into Modern ITI (P) (A)	--	112.50	112.50	112.50
52 Machinery and equipment	--	75.00	75.00	75.00
53 Major Works	--	37.50	37.50	37.50
789 Special Component Plan for Scheduled Castes	53.46	110.00	110.00	110.00
01 Scheduled Caste Development Scheme (Plan)	53.46	110.00	110.00	110.00
52 Machinery and equipment	--	80.00	80.00	10.00
53 Major Works	53.46	30.00	30.00	100.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub-Plan	7.43	200.10	200.10	400.10
01 Scheduled Tribe Development Scheme (Plan)	7.43	200.10	200.10	400.10
51 Motor vehicles	--	0.10	0.10	0.10
52 Machinery and equipment	--	100.00	100.00	200.00
53 Major Works	7.43	100.00	100.00	200.00

Demand No. 62 LAW

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3335.13	8100.00	11435.13
Total	3335.13	8100.00	11435.13

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND62 (Revenue & Capital) [2014, 2235, 4059]	2895.90	7172.60	7172.60	11435.13
Total Revenue Expenditure	1415.92	2622.60	2622.60	3335.13
2014 Administration of Justice	1245.76	2415.05	2415.05	3028.13
102 High Court	848.59	1240.55	1240.55	2233.93
01 High Court Bench at Goa	848.59	1240.55	1240.55	1833.93
01 Salaries	749.11	764.73	764.73	1068.52
11 Domestic travel expenses	7.93	9.00	9.00	9.00
13 Office expenses	91.46	464.52	464.52	753.41
26 Advertising and Publicity	0.09	0.30	0.30	1.00
50 Other charges	--	2.00	2.00	2.00
02 Digitization of Court Records	--	--	--	400.00
50 Other charges	--	--	--	400.00
114 Legal Advisers and Counsels	324.98	503.50	503.50	659.00
01 Government Pleader (Non-Plan)	324.98	503.50	503.50	659.00
11 Domestic travel expenses	0.57	2.00	2.00	5.00
13 Office expenses	1.15	1.50	1.50	4.00
28 Professional Services	307.19	450.00	450.00	600.00
50 Other charges	16.07	50.00	50.00	50.00
800 Other Expenditure	72.19	671.00	671.00	135.20
01 Office of Law Commission (N.P)	--	15.00	15.00	15.00
31 Grant-in-aid	--	15.00	15.00	15.00
02 Reimbursement to Government of Maharashtra (N.P)	72.19	500.00	500.00	--
50 Other charges	72.19	500.00	500.00	--

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
04 Repairs for Civil and Electrical Works (N.P)	--	100.00	100.00	80.00
27 Minor Works	--	100.00	100.00	80.00
05 Establishment & Operating Gram Nayalayas	--	36.00	36.00	30.00
31 Grant-in-aid	--	36.00	36.00	30.00
06 Conferences & Meetings (NP)	--	20.00	20.00	10.20
20 Other Administrative Expenses	--	20.00	20.00	10.00
26 Advertising and Publicity	--	--	--	0.20
07 14th Finance Commission Grants for Improvement in delivery of Justice	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
2235 Social Security and Welfare	170.16	207.55	207.55	307.00
60 Other Social Security and Welfare Programmes	170.16	207.55	207.55	307.00
200 Other Programmes	170.16	207.55	207.55	307.00
01 Legal Aid to the Poors (Non-Plan)	--	15.00	15.00	15.00
50 Other charges	--	15.00	15.00	15.00
02 State Legal Service Authority (Non-Plan)	15.25	42.15	42.15	55.00
01 Salaries	23.53	17.15	17.15	45.00
31 Grant-in-aid	-8.28	25.00	25.00	10.00
03 District Legal Service Authority (North Goa)(Non-Plan)	87.69	90.51	90.51	160.00
01 Salaries	83.17	75.51	75.51	150.00
31 Grant-in-aid	4.52	15.00	15.00	10.00
04 District Legal Service Authority (South Goa)(Non-Plan)	67.22	59.89	59.89	77.00
01 Salaries	65.00	47.89	47.89	70.00
31 Grant-in-aid	2.22	12.00	12.00	7.00
Total Capital Expenditure	1479.98	4550.00	4550.00	8100.00
4059 Capital Outlay on Public Works	1479.98	4550.00	4550.00	8100.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Office Buildings	1479.98	4550.00	4550.00	8100.00
051 Construction	1479.98	4550.00	4550.00	8100.00
01 Buildings (Judiciary)(Plan)	65.35	500.00	500.00	500.00
53 Major Works	65.35	500.00	500.00	500.00
04 Development of Infrastructural Facilities for the Judiciary (P)(A)	--	--	--	500.00
53 Major Works	--	--	--	500.00
05 Construction of new High Court Building, Porvorim (P)	395.86	2000.00	2000.00	3000.00
53 Major Works	395.86	2000.00	2000.00	3000.00
06 Construction of New District & Subordinate Courts Complex at Merces (P)	800.00	1500.00	1500.00	3000.00
53 Major Works	800.00	1500.00	1500.00	3000.00
07 Construction of Civil & Criminal Court at Margoa (P)	218.77	500.00	500.00	1000.00
53 Major Works	218.77	500.00	500.00	1000.00
08 Construction of New Court Building at Mapusa	--	50.00	50.00	100.00
53 Major Works	--	50.00	50.00	100.00

Demand No. 63 RAJYA SAINIK BOARD

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	127.33	200.00	327.33
Total	127.33	200.00	327.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND63 (Revenue & Capital) [2235, 4059]	103.41	589.55	589.55	327.33
Total Revenue Expenditure	103.41	289.55	289.55	127.33
2235 Social Security and Welfare	103.41	289.55	289.55	127.33
60 Other Social Security and Welfare Programmes	103.41	289.55	289.55	127.33
200 Other Programmes	103.41	289.55	289.55	127.33
01 Reconstruction and Rehabilitation of ex-Servicemen (Non-Plan)	87.07	269.29	269.29	105.32
01 Salaries	73.33	59.09	59.09	92.27
02 Wages	0.41	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	13.23	8.00	8.00	10.00
26 Advertising and Publicity	0.10	1.00	1.00	1.00
27 Minor Works	--	0.20	0.20	0.80
50 Other charges	--	200.00	200.00	0.50
03 Special Fund for Rehabilitation of ex-Servicemen (Non-Plan)	4.00	4.00	4.00	4.00
32 Contributions	4.00	4.00	4.00	4.00
04 Financial assistance or life to the World War II Veterans/their widows (NonPlan)	1.92	2.40	2.40	2.40
32 Contributions	1.92	2.40	2.40	2.40
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	7.84	7.25	7.25	5.00
32 Contributions	7.84	7.25	7.25	5.00

Demand No. 63 RAJYA SAINIK BOARD

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
07 Financial Assistance to War Windows prior to Jan. 2000	0.33	0.60	0.60	0.60
32 Contributions	0.33	0.60	0.60	0.60
08 Ex-gratia grant to next of kin of Armed Forces Personnel(N.P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
09 Incentive for joining Armed Forces (P)	2.25	5.00	5.00	5.00
50 Other charges	2.25	5.00	5.00	5.00
10 Army Recruitment Rellies (P)	--	1.00	1.00	5.00
50 Other charges	--	1.00	1.00	5.00
Total Capital Expenditure	--	300.00	300.00	200.00
4059 Capital Outlay on Public Works	--	300.00	300.00	200.00
60 Other Buildings	--	300.00	300.00	200.00
051 Construction	--	300.00	300.00	200.00
01 Acquisition of land for Sainik Aramgarh	--	300.00	300.00	200.00
53 Major Works	--	300.00	300.00	200.00

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16229.00	2903.63	19132.63
Total	16229.00	2903.63	19132.63

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND64 (Revenue & Capital) [2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	13124.43	18246.18	18246.18	19132.63
Total Revenue Expenditure	11343.68	14850.78	14850.78	16229.00
2401 Crop Husbandry	10818.33	14348.17	14348.17	15381.20
001 Direction and Administration	1801.07	1469.93	1469.93	1812.52
01 Direction (Non-Plan)	243.94	198.90	198.90	240.00
01 Salaries	237.67	190.39	190.39	230.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	1.09	1.00	1.00	1.00
13 Office expenses	5.18	6.00	6.00	8.00
26 Advertising and Publicity	--	0.50	0.50	--
50 Other charges	--	1.00	1.00	1.00
02 Superintendence (Non-Plan)	677.42	534.89	534.89	668.01
01 Salaries	655.23	516.79	516.79	650.00
03 Overtime Allowance	--	0.10	0.10	0.01
11 Domestic travel expenses	0.97	1.00	1.00	1.00
13 Office expenses	21.22	15.00	15.00	15.00
50 Other charges	--	2.00	2.00	2.00
03 Subordinate and Expert Staff (Non-Plan)	879.71	736.14	736.14	904.51
01 Salaries	865.41	721.61	721.61	890.00
03 Overtime Allowance	--	0.03	0.03	0.01
11 Domestic travel expenses	1.31	2.00	2.00	2.00
13 Office expenses	9.32	10.00	10.00	10.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
14 Rents, Rates, Taxes	3.67	2.00	2.00	0.50
50 Other charges	--	0.50	0.50	2.00
102 Food Grains Crops	1589.22	1630.29	1630.29	1635.13
02 Crop Production and Input Management (Plan)	1589.22	1630.28	1630.28	1635.12
01 Salaries	637.58	555.50	555.50	660.00
02 Wages	--	0.03	0.03	0.01
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.05	0.50	0.50	0.10
13 Office expenses	17.34	11.00	11.00	15.00
21 Supplies and Materials	23.30	25.00	25.00	25.00
24 POL	18.94	20.00	20.00	20.00
27 Minor Works	12.67	18.00	18.00	15.00
31 Grant-in-aid	--	0.10	0.10	0.01
33 Subsidies	879.29	1000.00	1000.00	900.00
50 Other charges	0.05	0.05	0.05	--
03 Survey of Fallow Land (P)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
103 Seeds	360.96	317.81	317.81	375.11
02 Agricultural Experiments and Research (Non-Plan)	360.96	317.81	317.81	375.11
01 Salaries	356.44	311.71	311.71	370.00
02 Wages	--	0.50	0.50	0.01
11 Domestic travel expenses	0.04	0.50	0.50	0.10
13 Office expenses	4.48	5.00	5.00	5.00
21 Supplies and Materials	--	0.10	0.10	--
105 Mannures and Fertilisers	6.75	45.58	45.58	22.11
02 Mannures and Fertilizers (Non-Plan)	6.75	45.58	45.58	22.11
01 Salaries	6.75	44.88	44.88	20.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	--	0.10	0.10	2.00
21 Supplies and Materials	--	0.10	0.10	0.01
107 Plant Protection	21.58	21.47	21.47	27.22
02 Plant Protection (Non-Plan)	21.58	21.47	21.47	27.22
01 Salaries	17.07	14.01	14.01	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.39	5.00	5.00	5.00
21 Supplies and Materials	1.12	1.71	1.71	1.71
27 Minor Works	--	0.25	0.25	0.01
108 Commercial Crops	1.37	56.36	56.36	22.14
04 Coconut - Package Programme/ Development Board (CBD)(Plan) (A)	--	0.25	0.25	0.12
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.23	0.23	0.10
09 Cultivation of Red Oil Palm (Plan)(A)	--	5.61	5.61	2.01
21 Supplies and Materials	--	5.00	5.00	0.01
33 Subsidies	--	0.01	0.01	1.00
50 Other charges	--	0.60	0.60	1.00
10 National Food Security Mission (P) (A)	1.37	50.50	50.50	20.01
21 Supplies and Materials	1.37	40.00	40.00	10.00
31 Grant-in-aid	--	6.50	6.50	0.01
33 Subsidies	--	2.00	2.00	8.00
50 Other charges	--	2.00	2.00	2.00
109 Extension and Farmer's Training	585.32	813.23	813.23	871.54
05 Extension Training Centre (Non-Plan)	113.65	93.80	93.80	124.03
01 Salaries	111.99	91.50	91.50	120.00
11 Domestic travel expenses	0.78	1.00	1.00	1.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
13 Office expenses	0.88	1.00	1.00	3.00
21 Supplies and Materials	--	0.10	0.10	0.01
27 Minor Works	--	0.10	0.10	0.01
50 Other charges	--	0.10	0.10	0.01
08 Development of Agricultural Extension (Plan)	260.50	269.40	269.40	347.51
01 Salaries	163.79	136.24	136.24	175.00
11 Domestic travel expenses	--	0.05	0.05	0.50
12 Foreign travel expenses	--	0.10	0.10	--
13 Office expenses	11.25	12.00	12.00	12.00
21 Supplies and Materials	0.12	4.00	4.00	20.00
26 Advertising and Publicity	12.57	25.00	25.00	18.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	1.00	1.00	1.00
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	13.06	14.00	14.00	14.00
34 Scholarships/Stipend	20.95	25.00	25.00	30.00
50 Other charges	38.76	50.00	50.00	75.00
10 Sub mission on Agricultural Mechanization (SMAM)(P)(A)	--	0.03	0.03	--
13 Office expenses	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
11 National Mission on Agricultural Extention & Technology (NMAET) (Plan)(A)	211.17	450.00	450.00	400.00
31 Grant-in-aid	211.17	450.00	450.00	400.00
113 Agricultural Engineering	200.09	323.92	323.92	339.51
02 Agricultural Machinery and Implements (Non-Plan)	200.09	173.92	173.92	239.51

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Salaries	180.48	154.41	154.41	220.00
11 Domestic travel expenses	0.09	0.50	0.50	0.50
13 Office expenses	4.92	5.00	5.00	5.00
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	7.36	8.00	8.00	8.00
27 Minor Works	7.24	6.00	6.00	6.00
03 Center of Excellence, Technology, Branding	--	150.00	150.00	100.00
50 Other charges	--	150.00	150.00	100.00
119 Horticulture and Vegetable Crops	2751.96	2616.47	2616.47	3733.10
01 National Crop Insurance Programme (P)(A)	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
02 Vegetable (Non-Plan)	30.12	21.67	21.67	43.00
01 Salaries	29.42	18.56	18.56	40.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.13	1.00	1.00	2.00
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	0.57	2.00	2.00	1.00
05 Development of Horticulture (Plan)	541.49	594.69	594.69	710.10
01 Salaries	331.54	297.38	297.38	410.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.30	0.30	0.10
13 Office expenses	5.48	10.00	10.00	8.00
21 Supplies and Materials	49.88	120.00	120.00	80.00
27 Minor Works	1.52	2.00	2.00	2.00
33 Subsidies	145.52	150.00	150.00	200.00
50 Other charges	7.55	15.00	15.00	10.00
06 Goa State Horticulture Corporation (Plan)	--	0.01	0.01	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	--
07 National Horticulture Mission Scheme (P)(A)	376.67	1000.00	1000.00	800.00
31 Grant-in-aid	376.67	1000.00	1000.00	800.00
14 Action Plan to Control Price Rise (P)	1803.68	1000.00	1000.00	2180.00
33 Subsidies	1803.68	1000.00	1000.00	2180.00
121 National Mission for Sustainable Agriculture (NMSA)	17.35	142.85	142.85	479.02
02 Soil Health Management (SHM)(P)(A)	--	75.05	75.05	100.00
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
34 Scholarships/Stipend	--	0.01	0.01	--
50 Other charges	--	75.00	75.00	100.00
03 Soil Health Card (SHC) (P)(A)	13.86	27.75	27.75	29.00
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	13.86	27.72	27.72	29.00
04 Paramparagat Krishi Vikas Yojana (PKVY) (P)(A)	3.49	40.05	40.05	350.02
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	--
31 Grant-in-aid	3.49	40.00	40.00	350.00
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	--
789 Special Component Plan for Scheduled Castes	11.82	112.06	112.06	91.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme (Plan)	11.82	112.06	112.06	91.00
13 Office expenses	0.43	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	0.74	1.00	1.00	1.00
26 Advertising and Publicity	--	4.00	4.00	2.00
27 Minor Works	1.85	1.00	1.00	1.00
33 Subsidies	8.80	54.06	54.06	45.00
50 Other charges	--	50.00	50.00	40.00
796 Tribal Area Sub-Plan	795.85	807.50	807.50	888.60
01 Scheduled Tribe Development Scheme (Plan)	795.85	807.50	807.50	888.60
13 Office expenses	4.37	6.00	6.00	9.00
21 Supplies and Materials	--	0.10	0.10	0.10
24 POL	0.81	1.19	1.19	2.50
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.10	0.10	--
33 Subsidies	787.64	800.00	800.00	876.00
50 Other charges	3.03	0.10	0.10	1.00
800 Other Expenditure	2687.98	5990.70	5990.70	5084.20
01 Financial Asstt. to Shetkari Aadhar Nidhi (p)	66.93	100.10	100.10	90.10
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	66.93	100.00	100.00	90.00
02 Jalkund Scheme (p)	1.99	--	--	1.50
21 Supplies and Materials	1.50	--	--	--
50 Other charges	0.49	--	--	1.50
05 Support Price and Crop Compensation (Plan)	1340.97	1800.00	1800.00	1700.00
31 Grant-in-aid	--	300.00	300.00	500.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
33 Subsidies	1340.97	1500.00	1500.00	1200.00
06 Rashtriya Krishi Vikas Yojana (RKVY)(Plan)(A)	669.40	2484.48	2484.48	1753.50
01 Salaries	18.38	24.52	24.52	12.00
02 Wages	--	0.71	0.71	1.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	8.62	5.00	5.00	8.00
21 Supplies and Materials	130.45	400.00	400.00	400.00
24 POL	--	0.50	0.50	1.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	0.25	0.25	--
28 Professional Services	10.00	50.00	50.00	30.00
31 Grant-in-aid	65.12	800.00	800.00	400.00
33 Subsidies	237.18	1000.00	1000.00	600.00
34 Scholarships/Stipend	--	0.50	0.50	0.50
50 Other charges	199.65	200.00	200.00	300.00
07 Interest Subsidy on Loans for Agriculture and Allied Activities (P)	102.79	200.00	200.00	180.00
33 Subsidies	102.79	200.00	200.00	180.00
08 Awards to Farmers (P)	3.77	5.00	5.00	5.00
50 Other charges	3.77	5.00	5.00	5.00
09 Green House/Poly House (P)	155.70	200.02	200.02	180.02
31 Grant-in-aid	--	0.01	0.01	0.01
33 Subsidies	155.70	200.00	200.00	180.00
50 Other charges	--	0.01	0.01	0.01
10 Procurement of Vegetables from Farmers (P)	200.00	275.00	275.00	250.00
31 Grant-in-aid	200.00	275.00	275.00	250.00
11 Self Help Groups for Vegetable Cultivation (P)	--	50.00	50.00	50.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
31 Grant-in-aid	--	50.00	50.00	50.00
12 Organic Inputs (P)	9.47	350.01	350.01	270.00
21 Supplies and Materials	--	50.00	50.00	50.00
33 Subsidies	9.47	300.00	300.00	150.00
50 Other charges	--	0.01	0.01	70.00
13 Subsidy for Digging Well (P)	98.90	100.00	100.00	200.00
33 Subsidies	98.90	100.00	100.00	200.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	38.06	200.00	200.00	120.03
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	9.97	9.97	2.00
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	30.00	30.00	20.00
33 Subsidies	38.06	150.00	150.00	90.00
50 Other charges	--	10.00	10.00	8.00
15 Sheti Samruddhi Yojana (P)	--	0.04	0.04	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
16 Integrated Farming System (P)	--	0.03	0.03	0.03
21 Supplies and Materials	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
17 Goa State Coconut Development Board (P)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
18 Per Drop More Crop under (PMKSY) (A)	--	0.01	0.01	78.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	10.00
33 Subsidies	--	--	--	60.00
50 Other charges	--	0.01	0.01	8.00
19 Watershed Development under (PMKSY)(A)	--	0.01	0.01	0.02
21 Supplies and Materials	--	--	--	0.01
33 Subsidies	--	--	--	--
50 Other charges	--	0.01	0.01	0.01
20 Agro Tourism	--	100.00	100.00	25.00
33 Subsidies	--	100.00	100.00	25.00
21 community Farming	--	125.00	125.00	180.00
33 Subsidies	--	125.00	125.00	180.00
911 Deduct - Recoveries of Overpayment	-12.99	--	--	--
01 Recoveries of overpayment of previous year	-12.99	--	--	--
01 Salaries	-0.54	--	--	--
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	-12.18	--	--	--
50 Other charges	-0.27	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
03 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
05 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2402 Soil and Water Conservation	233.17	226.63	226.63	531.51
001 Direction and Administration	150.19	118.95	118.95	212.10
01 Establishment (Non-Plan	150.19	118.95	118.95	212.10

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
01 Salaries	149.12	113.86	113.86	210.00
11 Domestic travel expenses	0.22	0.05	0.05	0.60
13 Office expenses	--	0.04	0.04	0.50
26 Advertising and Publicity	0.85	5.00	5.00	1.00
102 Soil Conservation	82.98	107.68	107.68	319.41
01 Soil Conservation (Plan)	34.65	44.75	44.75	50.11
01 Salaries	22.95	23.05	23.05	30.00
02 Wages	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	1.23	1.50	1.50	2.00
24 POL	--	1.00	1.00	0.01
26 Advertising and Publicity	--	1.00	1.00	--
33 Subsidies	10.47	18.00	18.00	18.00
02 Soil Conservation (Non-Plan)	44.05	46.26	46.26	52.30
01 Salaries	39.55	33.13	33.13	40.00
11 Domestic travel expenses	0.20	0.35	0.35	0.80
13 Office expenses	0.49	0.50	0.50	0.50
27 Minor Works	--	--	--	3.00
33 Subsidies	3.81	12.28	12.28	8.00
04 Revitalization of Waterbodies (Plan)	4.28	16.67	16.67	17.00
01 Salaries	0.18	5.57	5.57	5.90
13 Office expenses	--	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	4.10	10.00	10.00	10.00
05 Revival of Khazan Land Farming	--	--	--	200.00
31 Grant-in-aid	--	--	--	100.00
33 Subsidies	--	--	--	100.00
911 Deduct - Recoveries of Overpayment	--	--	--	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	--	--	--	--
31 Grant-in-aid	--	--	--	--
2415 Agricultural Research and Education	282.27	240.98	240.98	292.24
01 Crop Husbandry	282.27	240.98	240.98	292.24
004 Research	174.75	152.18	152.18	165.44
02 Agri-Horticultural Research Station and Chemistry Section (Non-Plan)	174.75	152.18	152.18	165.44
01 Salaries	169.58	146.44	146.44	160.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.03	0.03	0.03
13 Office expenses	4.39	5.00	5.00	5.00
21 Supplies and Materials	0.38	0.05	0.05	0.05
27 Minor Works	0.05	0.15	0.15	0.05
50 Other charges	0.35	0.50	0.50	0.30
150 Assistance to ICAR (Plan)	107.52	88.80	88.80	126.80
01 Krishi Vigyan Kendra in South Goa (plan)(A)	107.52	88.80	88.80	126.80
01 Salaries	101.20	75.86	75.86	118.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	0.24	0.40	0.40	0.30
13 Office expenses	3.13	3.00	3.00	3.00
21 Supplies and Materials	0.83	4.00	4.00	2.00
27 Minor Works	0.35	0.01	0.01	1.00
28 Professional Services	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
34 Scholarships/Stipend	--	2.00	2.00	--
50 Other charges	1.77	3.50	3.50	2.50
2551 Hill Areas	9.91	35.00	35.00	24.05
01 Western Ghats	9.91	35.00	35.00	24.05

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
800 Other Expenditure	9.91	35.00	35.00	24.05
01 Development of Land, Land Shaping and Contour Buding (Plan)	9.91	35.00	35.00	24.05
13 Office expenses	6.24	6.50	6.50	6.50
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.10	0.10	0.05
33 Subsidies	3.27	20.90	20.90	10.00
50 Other charges	0.40	5.40	5.40	5.40
Total Capital Expenditure	1780.75	3395.40	3395.40	2903.63
4401 Capital Outlay on Crop Husbandry	1619.91	2895.24	2895.24	2403.51
102 Food Grain Crops	246.52	526.00	526.00	376.00
01 Crop Production and Input Management (Plan)	246.52	326.00	326.00	226.00
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	24.53	25.00	25.00	25.00
53 Major Works	221.99	300.00	300.00	200.00
02 Infrastructure for Farmers Bazar (P)	--	--	--	--
53 Major Works	--	--	--	--
03 Horticulture and Floriculture Estates	--	200.00	200.00	150.00
60 Other capital expenditure	--	200.00	200.00	150.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--
01 Investment in Goa Hort.& Plantatuion Crops Dev. Corp. (Plan)	--	--	--	--
54 Investments	--	--	--	--
789 Special Component Plan for Scheduled Castes.	8.18	53.00	53.00	52.50
01 Scheduled Castes Development Scheme (P)	8.18	53.00	53.00	52.50
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	8.18	30.00	30.00	30.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
53 Major Works	--	22.00	22.00	22.50
796 Tribal Area Sub Plan	9.92	315.24	315.24	375.01
01 Scheduled Tribe Development Scheme (Plan)	9.92	315.24	315.24	375.01
51 Motor vehicles	--	7.00	7.00	0.01
52 Machinery and equipment	9.92	50.00	50.00	75.00
53 Major Works	--	258.24	258.24	300.00
800 Other Expenditure	1355.29	2001.00	2001.00	1600.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (P) (A)	1355.29	2001.00	2001.00	1600.00
52 Machinery and equipment	74.00	1.00	1.00	100.00
53 Major Works	1281.29	2000.00	2000.00	1500.00
4402 Capital Outlay on Soil and Water Conservation	160.84	500.00	500.00	500.00
102 Soil Conservation	160.84	500.00	500.00	500.00
02 Protective Works Embankment (Plan)	160.84	500.00	500.00	400.00
53 Major Works	160.84	500.00	500.00	400.00
04 Revival of Khazan Land Farming	--	--	--	100.00
60 Other capital expenditure	--	--	--	100.00
6401 Loans for Crop Husbandry	--	.15	0.15	.12
105 Mannures and Fertilizers	--	0.10	0.10	0.10
01 Waving of Loan to Farmers (P)	--	0.10	0.10	0.10
55 Loans and advances	--	0.10	0.10	0.10
108 Food Grains Crops (Plan)	--	0.01	0.01	--
01 Interest free loan to farmers (Plan)	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
119 Horticulture and Vegetable Crops	--	0.03	0.03	0.01
01 Waving of loan to Farmers (P)	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
02 Interest Free Loan to Goa State Horticulture Corporation (Plan)	--	0.02	0.02	0.01
55 Loans and advances	--	0.02	0.02	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
800 Other Loans	--	0.01	0.01	0.01
01 Waving of Loan to Farmers (P)	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
6402 Loans for Soil and Water Conservation	--	.01	0.01	--
800 Other Loans	--	0.01	0.01	--
01 Waving of Loan to Farmers (P)	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	15166.00	740.00	15906.00
Total	15166.00	740.00	15906.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
TOTAL DEMAND65 (Revenue & Capital) [2403, 2404, 2415, 2551, 4403]	9636.74	13096.91	13096.91	15906.00
Total Revenue Expenditure	9528.09	12556.91	12556.91	15166.00
2403 Animal Husbandry	3647.00	5038.75	5038.75	6642.74
001 Direction and Administration	432.47	387.77	387.77	633.50
01 Direction (Non-Plan)	304.95	239.09	239.09	398.00
01 Salaries	299.62	227.09	227.09	388.00
02 Wages	0.23	1.00	1.00	1.00
11 Domestic travel expenses	0.09	1.00	1.00	1.00
13 Office expenses	5.01	10.00	10.00	8.00
02 Direction (Plan)	127.52	148.68	148.68	235.50
01 Salaries	111.74	63.58	63.58	150.00
11 Domestic travel expenses	0.03	0.10	0.10	0.50
13 Office expenses	15.75	80.00	80.00	80.00
51 Motor vehicles	--	5.00	5.00	5.00
101 Veterinary Services and Animal Health	977.20	1576.27	1576.27	2148.11
01 Rinderpet Eradication (Plan)(A)	126.92	86.82	86.82	163.05
01 Salaries	126.36	77.52	77.52	156.00
02 Wages	--	0.30	0.30	0.30
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	--	2.50	2.50	2.00
21 Supplies and Materials	--	3.00	3.00	2.00
27 Minor Works	0.56	2.00	2.00	2.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.50
03 Rinderpest Eradication (Non-Plan)	63.88	44.23	44.23	147.80
01 Salaries	62.37	42.65	42.65	146.00
11 Domestic travel expenses	0.24	0.30	0.30	0.30
13 Office expenses	1.27	1.28	1.28	1.50
06 Veterinary Dispensaries and Hospitals (Non-Plan)	395.99	297.85	297.85	516.05
01 Salaries	374.22	281.30	281.30	489.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	0.07	1.00	1.00	1.50
13 Office expenses	4.97	5.00	5.00	5.00
14 Rents, Rates, Taxes	16.73	10.00	10.00	20.00
21 Supplies and Materials	--	0.50	0.50	0.50
07 Veterinary Dispensaries and Hospitals (Plan)	290.14	435.70	435.70	532.10
01 Salaries	191.55	118.60	118.60	200.00
11 Domestic travel expenses	0.04	0.10	0.10	0.10
13 Office expenses	22.08	10.00	10.00	25.00
21 Supplies and Materials	75.30	300.00	300.00	300.00
27 Minor Works	1.17	7.00	7.00	7.00
09 Assistance to State for control of Animal Disease (Plan) (A)	5.47	21.77	21.77	21.11
11 Domestic travel expenses	0.18	5.00	5.00	5.00
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	2.46	10.66	10.66	10.00
27 Minor Works	0.10	0.11	0.11	0.11
50 Other charges	2.73	3.00	3.00	3.00
10 Clinical Investigation Unit(P)	0.01	11.75	11.75	11.00
13 Office expenses	0.01	9.00	9.00	9.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
21 Supplies and Materials	--	0.50	0.50	0.50
34 Scholarships/Stipend	--	2.25	2.25	1.50
11 Breeding of Local Cows Scheme (Plan)	--	92.78	92.78	18.00
21 Supplies and Materials	--	5.00	5.00	5.00
33 Subsidies	--	10.00	10.00	8.00
50 Other charges	--	77.78	77.78	5.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities (P)	17.62	20.00	20.00	20.00
33 Subsidies	17.62	20.00	20.00	20.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (Plan) (A)	12.46	9.37	9.37	14.00
13 Office expenses	0.98	2.00	2.00	2.00
21 Supplies and Materials	8.48	4.37	4.37	9.00
50 Other charges	3.00	3.00	3.00	3.00
14 Dhoodgram Yojana (P)	--	50.00	50.00	200.00
50 Other charges	--	50.00	50.00	200.00
15 Scheme for Rescue Animal Welfare (P)	64.71	500.00	500.00	500.00
31 Grant-in-aid	64.71	500.00	500.00	500.00
16 Gopal Ratna Award (P)	--	6.00	6.00	5.00
20 Other Administrative Expenses	--	4.00	4.00	3.00
50 Other charges	--	2.00	2.00	2.00
102 Cattle and Buffalo Development	835.21	883.28	883.28	1137.21
01 Government Livestock Farm (Non-Plan)	297.41	277.41	277.41	411.07
01 Salaries	291.72	268.41	268.41	400.07
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.98	5.00	5.00	7.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	2.71	3.00	3.00	3.00
05 Key Village Scheme (Non-Plan)	529.69	545.57	545.57	635.84

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
01 Salaries	521.45	533.40	533.40	620.77
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.41	1.00	1.00	1.00
13 Office expenses	3.94	5.00	5.00	8.00
14 Rents, Rates, Taxes	3.89	6.00	6.00	6.00
21 Supplies and Materials	--	0.07	0.07	0.07
06 National Project for Cattle and Buffalo Breeding (Plan)(A)	--	0.30	0.30	0.30
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
08 Mass deworming of Cattle and Buffaloes.(Plan)	8.11	40.00	40.00	80.00
31 Grant-in-aid	8.11	40.00	40.00	80.00
09 Radio Frequency Identification Device for Cattle and Buffalo(Plan)	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
103 Poultry Development	230.84	361.75	361.75	536.37
01 Government Poultry Farm (Non-Plan)	96.65	58.22	58.22	109.37
01 Salaries	94.17	55.37	55.37	106.52
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	2.48	2.50	2.50	2.50
21 Supplies and Materials	--	0.30	0.30	0.30
02 Government Poultry Farm (Plan)	106.64	122.43	122.43	229.50
02 Wages	--	3.50	3.50	3.50
13 Office expenses	5.68	11.93	11.93	9.00
21 Supplies and Materials	100.96	100.00	100.00	200.00
27 Minor Works	--	7.00	7.00	7.00
50 Other charges	--	--	--	10.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
03 Asst. to Farmers for Establishment of Poultry Unit (Plan)	--	50.00	50.00	50.00
33 Subsidies	--	50.00	50.00	50.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (Plan) (A)	25.89	44.50	44.50	41.50
11 Domestic travel expenses	--	0.50	0.50	0.50
21 Supplies and Materials	3.02	20.00	20.00	15.00
26 Advertising and Publicity	2.93	4.00	4.00	6.00
50 Other charges	19.94	20.00	20.00	20.00
05 Subsidy for transport of Poultry feed. (Plan)	1.66	5.00	5.00	5.00
33 Subsidies	1.66	5.00	5.00	5.00
06 Rural Backyard Poultry Development Component for BPL (P)(A)	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
07 Cash Subsidy for Birds/Cages (P)	--	50.00	50.00	40.00
33 Subsidies	--	50.00	50.00	40.00
08 Low Input Technology Birds Feeds (Plan)	--	30.60	30.60	60.00
13 Office expenses	--	3.60	3.60	3.00
21 Supplies and Materials	--	5.00	5.00	5.00
33 Subsidies	--	20.00	20.00	50.00
50 Other charges	--	2.00	2.00	2.00
104 Sheep and Wool Development	3.09	61.48	61.48	44.65
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (P) (A)	0.97	41.00	41.00	27.00
13 Office expenses	0.97	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	6.00
27 Minor Works	--	30.00	30.00	20.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
02 National Animal Disease Reporting System (NADRAS) (P) (A)	2.12	5.00	5.00	5.00
21 Supplies and Materials	--	2.50	2.50	2.50
26 Advertising and Publicity	2.12	2.50	2.50	2.50
03 National Control Programme on Brucellosis (NCPB)(P)(A)	--	9.00	9.00	8.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	6.00	6.00	5.00
26 Advertising and Publicity	--	2.00	2.00	2.00
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (P) (A)	--	6.48	6.48	4.65
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	0.45	0.45	0.45
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	3.83	3.83	2.00
105 Piggery Development	86.83	107.09	107.09	154.41
01 Government Piggery Farm (Non-Plan)	28.34	20.57	20.57	46.31
01 Salaries	28.34	20.55	20.55	46.29
11 Domestic travel expenses	--	0.02	0.02	0.02
02 Government Piggery Farm (Plan)	58.49	76.52	76.52	98.10
01 Salaries	51.73	42.42	42.42	60.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.63	9.00	9.00	8.00
21 Supplies and Materials	5.13	15.00	15.00	20.00
27 Minor Works	--	10.00	10.00	10.00
03 Assistance to Farmers for Establishment of Piggery Unit (Plan)	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
107 Fodder and Feed Development	240.26	272.06	272.06	353.83
01 Fodder Demonstration and Extension (Plan)(A)	176.07	167.24	167.24	206.48

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	115.96	92.39	92.39	140.68
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	8.00	8.00	5.00
21 Supplies and Materials	60.11	66.55	66.55	60.50
02 Assistance to Farmers for cultivation of Green Fodder (Plan)	6.30	50.00	50.00	70.00
33 Subsidies	6.30	50.00	50.00	70.00
03 Fodder Demonstration and Extension (Non-Plan)	57.89	54.82	54.82	77.35
01 Salaries	55.43	50.72	50.72	73.25
13 Office expenses	2.46	4.00	4.00	4.00
21 Supplies and Materials	--	0.10	0.10	0.10
109 Extension and Training	157.17	162.67	162.67	249.16
02 Training and Extension Service (Non-Plan)	135.11	109.57	109.57	178.06
01 Salaries	134.66	108.57	108.57	177.06
11 Domestic travel expenses	0.45	1.00	1.00	1.00
03 Training and Extension Service (Plan)	22.06	53.10	53.10	71.10
13 Office expenses	7.49	20.00	20.00	15.00
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	11.99	15.00	15.00	20.00
34 Scholarships/Stipend	0.64	6.00	6.00	24.00
50 Other charges	1.94	12.00	12.00	12.00
111 Meat Processing	498.73	650.00	650.00	750.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(P)(A).	63.75	150.00	150.00	150.00
31 Grant-in-aid	63.75	150.00	150.00	150.00
02 Assistance to Goa Meat Complex Ltd. (Non-Plan)	434.98	500.00	500.00	600.00
31 Grant-in-aid	434.98	500.00	500.00	600.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
113 Administrative Investigations and Statistics	75.40	150.21	150.21	155.03
01 Statistical Cell (Plan)(A)	44.22	40.63	40.63	59.03
01 Salaries	43.61	36.13	36.13	54.53
11 Domestic travel expenses	0.49	1.50	1.50	1.50
13 Office expenses	0.12	3.00	3.00	3.00
02 Statistical Cell (Non-Plan)	30.35	29.58	29.58	31.00
01 Salaries	29.26	23.58	23.58	25.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.09	5.00	5.00	5.00
03 Livetsock Census (Plan)(A)	0.83	80.00	80.00	65.00
13 Office expenses	0.83	25.00	25.00	20.00
28 Professional Services	--	55.00	55.00	45.00
789 Special Component Plan for Scheduled Caste	0.13	20.81	20.81	20.81
01 Scheduled Castes Development Scheme(Plan)	0.13	20.81	20.81	20.81
21 Supplies and Materials	0.13	13.81	13.81	13.81
33 Subsidies	--	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.00
796 Tribal Area Sub-Plan	2.53	18.10	18.10	18.10
01 Scheduled Tribe Development Scheme (Plan)	2.53	18.10	18.10	18.10
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	2.53	11.00	11.00	11.00
31 Grant-in-aid	--	0.10	0.10	0.10
33 Subsidies	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
800 Other Expenditure	107.14	387.26	387.26	441.56
02 Professional Efficiency Development (Plan)(A)	23.06	80.50	80.50	80.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	-0.04	50.00	50.00	50.00
34 Scholarships/Stipend	23.10	30.00	30.00	30.00
03 State Advisory Board for Animal Welfare (Non-Plan)	--	1.63	1.63	51.63
13 Office expenses	--	1.10	1.10	1.10
28 Professional Services	--	0.53	0.53	0.53
31 Grant-in-aid	--	--	--	50.00
04 Special Component Plan for Scheduled Castes (Plan)	--	2.01	2.01	2.01
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	1.00
05 Animal Catching in Rural Areas (Plan)	--	0.02	0.02	0.02
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Control of Stray Cattle (Plan)	--	2.00	2.00	1.50
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	0.50
07 The Goa Stray Cattle Management Scheme 2013 (P)	84.08	300.00	300.00	300.00
31 Grant-in-aid	84.08	300.00	300.00	300.00
08 Subsidy for purchase of Milking Machine	--	0.70	0.70	0.50
33 Subsidies	--	0.70	0.70	0.50
09 Upgradation of Bio-Security Level (BSL)II Laboratories (P)(A)	--	0.40	0.40	0.40
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.10	0.10	0.10
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	--	--	--	5.00
50 Other charges	--	--	--	5.00
2404 Dairy Development	5751.00	7375.68	7375.68	8326.46
102 Dairy Development Projects	5156.18	6560.10	6560.10	7520.88
01 Rural Dairy Extension (Plan)	56.72	78.10	78.10	80.10
13 Office expenses	9.27	10.00	10.00	12.00
21 Supplies and Materials	1.00	4.00	4.00	4.00
31 Grant-in-aid	--	0.10	0.10	0.10
33 Subsidies	46.45	60.00	60.00	60.00
50 Other charges	--	4.00	4.00	4.00
02 Rural Dairy Extension (Non-Plan)	33.96	27.42	27.42	50.39
01 Salaries	33.57	27.02	27.02	49.99
13 Office expenses	0.39	0.40	0.40	0.40
03 Special Calf Rearing Scheme (Plan)	134.77	410.17	410.17	510.17
21 Supplies and Materials	--	10.17	10.17	10.17
33 Subsidies	134.77	400.00	400.00	500.00
04 Incentives to Milk Producers (Plan)	2904.22	3137.00	3137.00	3330.00
13 Office expenses	0.32	137.00	137.00	130.00
33 Subsidies	2903.90	3000.00	3000.00	3200.00
05 Replacement of Animal Stock (Plan)	--	3.43	3.43	27.00
21 Supplies and Materials	--	1.43	1.43	25.00
50 Other charges	--	2.00	2.00	2.00
06 Government Livestock Farm (P)	568.74	520.23	520.23	723.26
01 Salaries	426.59	344.23	344.23	530.26
02 Wages	--	4.00	4.00	7.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	3.31	8.00	8.00	12.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
21 Supplies and Materials	137.69	150.00	150.00	150.00
27 Minor Works	1.15	13.00	13.00	13.00
50 Other charges	--	--	--	10.00
07 Key Village Scheme (P)	266.34	256.68	256.68	350.16
01 Salaries	221.51	173.07	173.07	265.55
02 Wages	--	0.50	0.50	0.50
13 Office expenses	2.31	6.00	6.00	6.00
14 Rents, Rates, Taxes	10.19	14.00	14.00	15.00
21 Supplies and Materials	32.33	57.11	57.11	57.11
27 Minor Works	--	6.00	6.00	6.00
08 Special Live Stock Breeding Programme (P)	180.75	131.73	131.73	243.80
01 Salaries	180.75	128.23	128.23	240.30
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	3.00	3.00	3.00
33 Subsidies	--	0.10	0.10	0.10
09 Erection of fulltime milk booth at various places (Plan)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
10 Purchase of Bulk Milk Coolers at Society Level.(Plan)	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
11 Kamdhenu (Plan)	762.19	1000.00	1000.00	1200.00
33 Subsidies	762.19	1000.00	1000.00	1200.00
12 Community Dairy Farming (P)	59.15	800.00	800.00	600.00
33 Subsidies	59.15	800.00	800.00	600.00
13 Pashupalan Scheme	189.34	189.34	189.34	400.00
33 Subsidies	189.34	189.34	189.34	400.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
789 Special Component Plan for Scheduled Caste	26.73	41.05	41.05	41.05
01 Scheduled Castes Development Scheme (Plan)	26.73	41.05	41.05	41.05
21 Supplies and Materials	--	4.05	4.05	4.05
33 Subsidies	26.73	35.00	35.00	35.00
50 Other charges	--	2.00	2.00	2.00
796 Tribal Area Sub-Plan	579.97	774.53	774.53	764.53
01 Scheduled Tribe Development Scheme (Plan)	579.97	774.53	774.53	764.53
13 Office expenses	--	0.27	0.27	0.27
21 Supplies and Materials	--	40.00	40.00	40.00
27 Minor Works	--	0.10	0.10	0.10
31 Grant-in-aid	--	0.16	0.16	0.16
33 Subsidies	579.97	700.00	700.00	700.00
50 Other charges	--	4.00	4.00	4.00
51 Motor vehicles	--	30.00	30.00	20.00
911 Deduct - Recoveries of Overpayment	-11.88	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-11.88	--	--	--
33 Subsidies	-11.88	--	--	--
2415 Agricultural Research and Education	20.33	13.44	13.44	30.30
03 Animal Husbandry	20.33	13.44	13.44	30.30
800 Other Expenditure	20.33	13.44	13.44	30.30
03 Clinical Investigation Unit (Non-Plan)	20.33	13.44	13.44	30.30
01 Salaries	20.33	13.14	13.14	30.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
34 Scholarships/Stipend	--	0.10	0.10	0.10
2551 Hill Areas	109.76	129.04	129.04	166.50
01 Western Ghats	109.76	129.04	129.04	166.50
800 Other Expenditure	109.76	129.04	129.04	166.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Dairy Development (Plan)	109.76	129.04	129.04	166.50
01 Salaries	85.51	58.04	58.04	95.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	23.95	50.00	50.00	50.00
33 Subsidies	0.30	10.00	10.00	10.00
Total Capital Expenditure	108.65	540.00	540.00	740.00
4403 Capital Outlay on Animal Husbandry	108.65	540.00	540.00	740.00
102 Cattle and Buffalo Development	108.65	505.00	505.00	705.00
02 Construction of Hospital and Residential Quarters for A.H.Staff (Plan)	108.65	500.00	500.00	700.00
53 Major Works	108.65	500.00	500.00	700.00
05 Construction of Cattle Sheds	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
103 Poultry Development	--	10.00	10.00	10.00
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (P) (A)	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
796 Tribal Area Sub-Plan	--	25.00	25.00	25.00
01 Schedule Tribe Development Scheme (Plan)	--	25.00	25.00	25.00
53 Major Works	--	25.00	25.00	25.00

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5442.82	3382.50	8825.32
Total	5442.82	3382.50	8825.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND66 (Revenue & Capital) [2405, 2415, 2551, 4405, 4415]	4800.62	6900.28	6900.28	8825.32
Total Revenue Expenditure	3855.64	4447.28	4447.28	5442.82
2405 Fisheries	3851.27	4429.01	4429.01	5387.82
001 Direction and Administration	328.08	308.21	308.21	368.08
01 Administrative Staff (Non-Plan)	309.37	262.51	262.51	320.78
01 Salaries	298.62	243.21	243.21	298.88
02 Wages	0.50	0.70	0.70	0.80
03 Overtime Allowance	--	0.30	0.30	0.10
11 Domestic travel expenses	2.51	1.00	1.00	5.00
13 Office expenses	7.15	8.50	8.50	8.50
26 Advertising and Publicity	0.59	5.00	5.00	3.00
27 Minor Works	--	3.50	3.50	3.50
50 Other charges	--	0.30	0.30	1.00
02 Administrative Staff (Plan)	17.75	35.00	35.00	35.00
13 Office expenses	17.57	20.00	20.00	20.00
26 Advertising and Publicity	0.18	15.00	15.00	15.00
51 Motor vehicles	--	--	--	--
03 Evolving State Policy on Fisheries	--	8.00	8.00	9.80
01 Salaries	--	5.00	5.00	5.00
13 Office expenses	--	1.00	1.00	2.80
50 Other charges	--	2.00	2.00	2.00
04 Est. if Fish Processing Units	0.96	2.70	2.70	2.50
13 Office expenses	--	0.70	0.70	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	0.96	2.00	2.00	1.50
101 Inland Fisheries	43.93	58.43	58.43	75.31
01 Development of Infrastructure Facilities (Plan)	32.96	33.29	33.29	42.21
01 Salaries	30.54	25.29	25.29	32.21
13 Office expenses	2.42	8.00	8.00	10.00
02 Strengthening of Data base Information (Plan)	10.97	21.14	21.14	25.00
01 Salaries	10.93	19.04	19.04	22.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	0.04	0.60	0.60	1.00
50 Other charges	--	1.00	1.00	1.00
03 Dev. of Inland Infrastructure support from NFDB (P) (A)	--	3.00	3.00	6.60
21 Supplies and Materials	--	1.00	1.00	3.50
27 Minor Works	--	1.00	1.00	2.00
50 Other charges	--	1.00	1.00	1.10
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	1.00	1.00	1.50
13 Office expenses	--	--	--	0.50
21 Supplies and Materials	--	1.00	1.00	1.00
102 Estuarine/Brackish Water Fisheries	212.29	253.96	253.96	290.40
01 Development of Brackish Water Fisheries (Plan)	1.16	5.60	5.60	8.00
13 Office expenses	0.39	0.60	0.60	1.00
21 Supplies and Materials	0.77	2.00	2.00	1.00
27 Minor Works	--	3.00	3.00	3.00
50 Other charges	--	--	--	3.00
02 Estuarine Farming (Non-Plan)	54.21	44.36	44.36	71.40
01 Salaries	52.62	40.16	40.16	67.30

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	0.38	0.60	0.60	0.60
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.10	--	--	1.00
13 Office expenses	0.90	2.00	2.00	1.00
21 Supplies and Materials	0.21	1.50	1.50	1.50
03 Inte. Brackish Water Fish Forances Dev. Agency (Plan)(A)	146.01	170.00	170.00	180.00
31 Grant-in-aid	146.01	170.00	170.00	180.00
04 Demo./Training in Brackish Water Fish Prawns Farm (Plan)(A)	0.04	2.00	2.00	2.00
13 Office expenses	0.04	1.00	1.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture (P)(A)	7.42	15.00	15.00	14.00
33 Subsidies	7.42	15.00	15.00	14.00
07 Ornamental Fish Farming (P)	--	10.00	10.00	9.00
21 Supplies and Materials	--	4.00	4.00	4.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	--	5.00	5.00	4.00
08 Crab/Mussel/Oyster Farming (P)	0.35	5.00	5.00	4.00
33 Subsidies	0.35	5.00	5.00	4.00
09 Financial Assistance to Fresh Water Fish Farming (P)	3.10	2.00	2.00	2.00
33 Subsidies	3.10	2.00	2.00	2.00
103 Marine Fisheries	2272.29	2683.77	2683.77	2967.92
01 Off-Shore Fisheries (Non-Plan)	22.04	28.85	28.85	90.12
01 Salaries	20.65	23.75	23.75	86.12
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.39	3.50	3.50	2.00
21 Supplies and Materials	--	0.60	0.60	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
03 Deep Sea Fisheries (Non-Plan)	119.56	103.92	103.92	120.80
01 Salaries	119.24	102.28	102.28	117.80
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	0.32	0.64	0.64	1.00
04 Motorisation of Fishing Crafts (Plan) (A)	49.52	30.00	30.00	35.00
33 Subsidies	49.52	30.00	30.00	35.00
05 Financial Assistance to Fishermen Dev. Rebate on HSD (P) (A) 100%	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
06 Financial Asstsnace on Goa Value Added Tax, Vat, based on subsidy	1087.64	1800.00	1800.00	1800.00
33 Subsidies	1087.64	1800.00	1800.00	1800.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities (P)(A)	5.59	15.00	15.00	15.00
33 Subsidies	5.59	15.00	15.00	15.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	609.81	500.00	500.00	600.00
33 Subsidies	609.81	500.00	500.00	600.00
09 F.A. for construction, purchase outboard motors (P) (A)	--	0.50	0.50	0.50
33 Subsidies	--	0.50	0.50	0.50
10 Safty of Fishermen at Sea (A)	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
11 Corpus Fund to Fishermen (P)	300.00	100.00	100.00	300.00
32 Contributions	300.00	100.00	100.00	300.00
12 F.A. to Registered Fishermen Societies/Associations (P)	--	1.00	1.00	2.00
31 Grant-in-aid	--	1.00	1.00	2.00
13 F.A. for purchase of Power Blocks	--	3.00	3.00	2.00
33 Subsidies	--	3.00	3.00	2.00
14 F.A. for Construction, Purchase of OBM	78.13	100.00	100.00	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
33 Subsidies	78.13	100.00	100.00	1.00
105 Processing, Preservation and Marketing	223.58	226.52	226.52	270.82
02 Providing, Storage and Marketing Infrastructure (Plan)	--	14.00	14.00	16.00
21 Supplies and Materials	--	--	--	1.00
33 Subsidies	--	14.00	14.00	15.00
03 For Construction of Fish Market & Stalls	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
04 Processing and Curing of Fish (Non-Plan)	13.66	7.52	7.52	9.82
01 Salaries	13.66	6.52	6.52	7.82
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	--	--	1.00
05 Supply of Insulated Boxes to Fisher Persons (Plan)(A)	9.74	20.00	20.00	20.00
21 Supplies and Materials	9.74	20.00	20.00	20.00
06 Safety of Fishermen at Sea	0.85	15.00	15.00	15.00
21 Supplies and Materials	0.85	15.00	15.00	15.00
08 Aqua Goa/Mega Fish Festival	199.33	160.00	160.00	200.00
50 Other charges	199.33	160.00	160.00	200.00
109 Extension and Training	47.49	43.07	43.07	58.27
01 Training in Fisheries	47.49	43.07	43.07	58.27
01 Salaries	46.57	39.27	39.27	51.27
02 Wages	0.38	0.60	0.60	1.00
11 Domestic travel expenses	--	0.20	0.20	2.00
13 Office expenses	0.54	3.00	3.00	4.00
796 Tribal Area Sub-Plan	11.99	15.00	15.00	30.00
01 Scheduled Tribe Deveopment Schemes(Plan)	11.99	15.00	15.00	30.00
33 Subsidies	11.99	15.00	15.00	30.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
800 Other Expenditure	712.81	840.05	840.05	1327.02
01 Other Miscellaneous Establishments (Non-Plan)	155.47	134.32	134.32	161.07
01 Salaries	152.30	118.12	118.12	148.07
11 Domestic travel expenses	0.03	0.20	0.20	1.00
13 Office expenses	3.04	4.00	4.00	3.00
20 Other Administrative Expenses	0.10	1.00	1.00	2.00
27 Minor Works	--	1.00	1.00	2.00
50 Other charges	--	10.00	10.00	5.00
02 Financial Assistance to Fishermen (Plan)	16.04	20.00	20.00	25.00
33 Subsidies	16.04	20.00	20.00	25.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast (Plan)	89.87	86.61	86.61	633.38
01 Salaries	76.62	64.91	64.91	78.38
11 Domestic travel expenses	0.03	0.20	0.20	5.00
13 Office expenses	12.36	20.00	20.00	50.00
21 Supplies and Materials	0.86	1.50	1.50	500.00
04 Prevention of Guard Unit (Non-Plan)	97.27	79.62	79.62	99.57
01 Salaries	97.20	77.22	77.22	96.57
11 Domestic travel expenses	0.07	1.00	1.00	1.00
21 Supplies and Materials	--	0.90	0.90	1.00
50 Other charges	--	0.50	0.50	1.00
05 Assistance to Biometric Card for fishermen community (P)	--	10.50	10.50	7.00
13 Office expenses	--	0.50	0.50	2.00
21 Supplies and Materials	--	10.00	10.00	5.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (P) (A)	--	0.50	0.50	1.00
32 Contributions	--	0.50	0.50	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
07 National Welfare Fund for Fishermen (Plan)	97.49	0.50	0.50	0.50
31 Grant-in-aid	97.49	0.50	0.50	0.50
08 National Welfare fund for Dev. of Fishermen village Housing (P) (A)	0.75	2.00	2.00	2.00
31 Grant-in-aid	0.75	2.00	2.00	2.00
09 National Welfare for fishermen Dev. of Community Hall (P) (A)	--	0.50	0.50	0.50
31 Grant-in-aid	--	0.50	0.50	0.50
10 National Welfare found for fishermen Training Extension (P) (A)	1.02	0.50	0.50	2.00
20 Other Administrative Expenses	1.02	0.50	0.50	1.00
27 Minor Works	--	--	--	1.00
11 General Insurance	3.41	5.00	5.00	5.00
32 Contributions	3.41	5.00	5.00	5.00
12 Blue Revolution Scheme	251.49	500.00	500.00	390.00
20 Other Administrative Expenses	24.11	50.00	50.00	15.00
27 Minor Works	--	20.00	20.00	5.00
33 Subsidies	226.61	403.00	403.00	350.00
50 Other charges	0.77	27.00	27.00	20.00
911 Deduct - Recoveries of Overpayment	-1.19	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
33 Subsidies	--	--	--	--
08 Deduct - Recoveries of overpayment of previous year	-1.19	--	--	--
33 Subsidies	-1.19	--	--	--
2415 Agricultural Research and Education	1.40	8.77	8.77	44.00
05 Fisheries	1.40	8.77	8.77	44.00
004 Research	0.60	1.57	1.57	32.00
01 Fish Aquarium-cum-Museum (Plan)	0.60	1.57	1.57	12.00
21 Supplies and Materials	--	1.42	1.42	2.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	0.60	0.15	0.15	10.00
02 Scientific Research	--	--	--	20.00
50 Other charges	--	--	--	20.00
277 Education	0.80	7.20	7.20	12.00
01 Training in Fisheries (Plan)	0.80	7.20	7.20	12.00
20 Other Administrative Expenses	--	1.00	1.00	5.00
21 Supplies and Materials	--	5.00	5.00	5.00
34 Scholarships/Stipend	0.80	1.20	1.20	2.00
2551 Hill Areas	2.97	9.50	9.50	11.00
01 Western Ghats	2.97	9.50	9.50	11.00
800 Other Expenditure	2.97	9.50	9.50	11.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju. (Plan)	2.97	9.50	9.50	11.00
13 Office expenses	0.61	1.50	1.50	2.00
20 Other Administrative Expenses	--	1.00	1.00	2.00
21 Supplies and Materials	2.36	4.00	4.00	4.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	944.98	2453.00	2453.00	3382.50
4405 Capital Outlay on Fisheries	944.98	1433.00	1433.00	2373.50
101 Inland Fisheries	939.98	1211.00	1211.00	1861.50
01 Landing and Berthing Facilities (Plan)	939.98	1050.00	1050.00	1700.00
53 Major Works	939.98	1000.00	1000.00	1500.00
60 Other capital expenditure	--	50.00	50.00	200.00
02 Construction of Approach Road (Plan)	--	0.50	0.50	1.00
53 Major Works	--	0.50	0.50	1.00
03 Infrastructure Dev. support for NFDP (P) (A)	--	0.50	0.50	0.50
53 Major Works	--	0.50	0.50	0.50
04 Blue Revolution	--	160.00	160.00	160.00
53 Major Works	--	150.00	150.00	150.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
60 Other capital expenditure	--	10.00	10.00	10.00
102 Estuarine/Brackish Water Fisheries	5.00	215.00	215.00	505.00
01 Estuarine Farming (Plan)	--	200.00	200.00	500.00
53 Major Works	--	200.00	200.00	500.00
02 Utilization of Marshy/Fallow Landfor Fish Culture (Plan)	5.00	15.00	15.00	5.00
53 Major Works	5.00	15.00	15.00	5.00
800 Other Expenditure	--	7.00	7.00	7.00
01 Establishment charges transferred from "2059 - Public Works"	--	5.00	5.00	5.00
01 Salaries	--	5.00	5.00	5.00
02 Tools and Plant charges transferred from "2059 - Public Works"	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
4415 Capital Outlay on Agricultural Research and Education	--	1020.00	1020.00	1009.00
05 Fisheries	--	1020.00	1020.00	1009.00
277 Education	--	1020.00	1020.00	1009.00
02 Aquarium cum Museum	--	20.00	20.00	9.00
53 Major Works	--	20.00	20.00	9.00
03 Fishing Berth - MPT	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1328.61	5818.00	7146.61
Total	1328.61	5818.00	7146.61

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND67 (Revenue & Capital) [2405, 3051, 3056, 5051, 5056]	1378.63	3347.55	3347.55	7146.61
Total Revenue Expenditure	948.36	958.55	958.55	1328.61
2405 Fisheries	0.68	14.05	14.05	13.06
101 Inland Fisheries	0.68	14.05	14.05	13.06
01 Construction of Slipway and Service Station (Non-Plan)	0.68	14.05	14.05	13.06
01 Salaries	--	12.00	12.00	12.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.68	1.80	1.80	1.00
50 Other charges	--	0.20	0.20	0.01
3051 Ports and Lighthouses	935.91	902.52	902.52	1257.55
02 Minor Ports	891.93	859.42	859.42	1181.35
102 Port Management	581.02	523.29	523.29	772.81
01 Port Establishment (Non-Plan)	581.02	523.29	523.29	772.81
01 Salaries	562.28	496.39	496.39	750.00
02 Wages	0.02	0.30	0.30	0.30
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.56	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.01
13 Office expenses	7.07	8.00	8.00	8.00
21 Supplies and Materials	9.76	10.00	10.00	10.00
26 Advertising and Publicity	0.33	5.00	5.00	2.00
28 Professional Services	--	1.00	1.00	0.50
103 Dredging and Surveying	184.05	223.90	223.90	250.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Dredging (Non-Plan)	0.87	6.30	6.30	6.50
01 Salaries	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	0.87	1.00	1.00	1.00
02 Hydrographic Survey Organisation (Plan)	35.25	80.65	80.65	86.10
01 Salaries	2.30	30.00	30.00	40.00
13 Office expenses	4.04	12.00	12.00	12.00
16 Publications	--	1.00	1.00	--
21 Supplies and Materials	1.42	2.00	2.00	2.00
27 Minor Works	--	0.65	0.65	0.10
28 Professional Services	27.49	35.00	35.00	32.00
03 Hydrographic Survey Organisation (Non-Plan)	147.93	134.45	134.45	155.90
01 Salaries	142.53	128.05	128.05	150.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.37	1.40	1.40	1.40
13 Office expenses	4.03	4.90	4.90	4.50
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Plan)	--	1.00	1.00	0.50
27 Minor Works	--	1.00	1.00	0.50
05 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Non-Plan)	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).	--	1.00	1.00	0.50
28 Professional Services	--	1.00	1.00	0.50
800 Other Expenditure	127.08	112.23	112.23	158.54
01 Navigational Aid (Plan)	81.33	69.42	69.42	94.76
01 Salaries	77.43	63.99	63.99	90.00
03 Overtime Allowance	--	0.20	0.20	0.01

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
11 Domestic travel expenses	0.22	0.25	0.25	0.25
13 Office expenses	2.82	3.98	3.98	3.50
27 Minor Works	0.86	1.00	1.00	1.00
02 Navigational Aid (Non-Plan)	45.75	42.81	42.81	63.78
01 Salaries	43.64	38.69	38.69	60.00
11 Domestic travel expenses	0.10	0.50	0.50	0.80
13 Office expenses	1.95	1.98	1.98	1.98
27 Minor Works	0.06	1.64	1.64	1.00
911 Deduct - Recoveries of Overpayment	-0.22	--	--	--
01 Recoveries of overpayment of previous year	-0.22	--	--	--
01 Salaries	-0.22	--	--	--
03 Light Houses and Light-Ships	--	1.00	1.00	5.00
101 Lighthouses - Working Expenses	--	1.00	1.00	5.00
01 Construction and Development of Lighthouses (Plan)	--	1.00	1.00	5.00
27 Minor Works	--	1.00	1.00	5.00
80 General	43.98	42.10	42.10	71.20
003 Training	43.98	42.10	42.10	71.20
01 Maritime School (Non-Plan)	33.46	29.96	29.96	45.90
01 Salaries	29.67	23.28	23.28	30.00
02 Wages	--	0.30	0.30	0.30
03 Overtime Allowance	--	0.30	0.30	0.10
11 Domestic travel expenses	--	0.11	0.11	10.00
13 Office expenses	3.71	3.97	3.97	5.00
26 Advertising and Publicity	0.08	2.00	2.00	0.50
02 Maritime School (Plan)	10.52	12.14	12.14	25.30
01 Salaries	7.18	6.05	6.05	20.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.20	0.20	0.10

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	3.34	3.84	3.84	5.00
16 Publications	--	1.00	1.00	0.10
27 Minor Works	--	1.00	1.00	0.10
3056 Inland Water Transport	11.77	41.98	41.98	58.00
800 Other Expenditure	11.77	41.98	41.98	58.00
01 Expansion of Marine Workshop at Betim (Plan)	6.43	9.49	9.49	8.00
13 Office expenses	6.43	9.49	9.49	8.00
02 Survey & Registration Charges(P)	5.34	32.49	32.49	50.00
21 Supplies and Materials	5.34	32.49	32.49	50.00
Total Capital Expenditure	430.27	2389.00	2389.00	5818.00
5051 Capital Outlay on Ports and Lighthouses	15.22	732.00	732.00	1255.10
02 Minor Ports	--	507.00	507.00	1005.10
200 Other Small Ports	--	507.00	507.00	1005.10
01 Development of Minor Ports	--	2.00	2.00	0.10
53 Major Works	--	2.00	2.00	0.10
02 Construction of Jetty at Panaji (P)	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
03 Construction of Terminal Building at Jetty Panaji (P)	--	500.00	500.00	1000.00
60 Other capital expenditure	--	500.00	500.00	1000.00
03 Lighthouses and Lightships	15.22	225.00	225.00	250.00
101 Construction and Development of Lighthouses	12.28	200.00	200.00	50.00
01 Modernisation of Lighthouses	12.28	200.00	200.00	50.00
53 Major Works	12.28	200.00	200.00	50.00
800 Other Expenditure	2.94	25.00	25.00	200.00
01 Accommodation of Captain of Ports Staff (Plan)	2.94	25.00	25.00	200.00
53 Major Works	2.94	25.00	25.00	200.00
5056 Capital Outlay on Inland Water Transport	415.05	1657.00	1657.00	4562.90

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
101 Landing Facilities	170.09	804.00	804.00	3972.20
01 Construction of Jetties, Sheds and Dredging (Plan)	27.21	300.00	300.00	300.00
53 Major Works	27.21	300.00	300.00	300.00
02 Survey & registration Charges (P)	20.02	50.00	50.00	40.00
53 Major Works	20.02	50.00	50.00	40.00
03 Maritime School (P)	2.83	50.00	50.00	30.00
53 Major Works	2.83	50.00	50.00	30.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora (Plan)	120.03	401.00	401.00	600.10
52 Machinery and equipment	--	1.00	1.00	0.10
53 Major Works	120.03	400.00	400.00	600.00
05 Providing Navigational Aids (Plan)	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
06 Desilting and Beautification of River Sal (P)	--	1.00	1.00	0.10
53 Major Works	--	1.00	1.00	0.10
07 Construction of Jetties under Sagarmala Programm (A)	--	--	--	3000.00
60 Other capital expenditure	--	--	--	3000.00
800 Other Expenditure	244.96	853.00	853.00	590.70
01 Construction and purchase of ferries, launches, etc (Plan)	170.49	600.00	600.00	314.00
51 Motor vehicles	170.49	600.00	600.00	314.00
02 Construction of Twin Screws Big size Ferryboats	--	150.00	150.00	150.00
51 Motor vehicles	--	150.00	150.00	150.00
05 Replacement of Diesel Engines of Ferries/Launches	46.08	50.00	50.00	50.00
52 Machinery and equipment	46.08	50.00	50.00	50.00
06 Acquisition of Pontoon Grab Dredger	28.39	25.50	25.50	25.10
52 Machinery and equipment	28.39	0.50	0.50	0.10
53 Major Works	--	25.00	25.00	25.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
07 Expansion of Marine Workshop at Betim	--	25.50	25.50	50.50
52 Machinery and equipment	--	0.50	0.50	0.50
53 Major Works	--	25.00	25.00	50.00
08 Development of Railway Sliding under the ASIDE Scheme (P) (A)	--	1.00	1.00	0.10
53 Major Works	--	1.00	1.00	0.10
60 Other capital expenditure	--	--	--	--
10 Dredging of Inland Waterways of Goa	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8326.21	1283.00	9609.21
Total	8326.21	1283.00	9609.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND68 (Revenue & Capital) [2406, 2551, 4406]	6363.48	7106.74	7106.74	9609.21
Total Revenue Expenditure	6063.48	6596.74	6596.74	8326.21
2406 Forestry and Wild Life	5469.85	5715.17	5715.17	7472.61
01 Forestry	4586.17	4931.64	4931.64	6062.67
001 Direction and Administration	2975.10	2648.92	2648.92	3594.11
05 Forest Administration (Non-Plan)	2727.42	2441.99	2441.99	3253.05
01 Salaries	2301.84	1967.84	1967.84	2700.00
03 Overtime Allowance	--	0.15	0.15	0.05
11 Domestic travel expenses	2.13	10.00	10.00	10.00
13 Office expenses	18.48	50.00	50.00	50.00
14 Rents, Rates, Taxes	34.30	15.00	15.00	30.00
21 Supplies and Materials	3.47	6.00	6.00	6.00
24 POL	7.88	12.00	12.00	12.00
27 Minor Works	1.95	20.00	20.00	25.00
31 Grant-in-aid	350.00	350.00	350.00	400.00
50 Other charges	7.37	11.00	11.00	20.00
06 Intensification and Forestry Management (Plan)	247.68	206.93	206.93	341.06
01 Salaries	93.67	84.93	84.93	131.31
02 Wages	67.65	65.00	65.00	100.00
11 Domestic travel expenses	0.64	1.50	1.50	3.00
13 Office expenses	11.04	1.00	1.00	3.00
21 Supplies and Materials	4.23	12.00	12.00	12.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
24 POL	0.93	1.00	1.00	2.00
26 Advertising and Publicity	0.44	1.50	1.50	2.00
27 Minor Works	27.39	25.00	25.00	60.00
50 Other charges	41.69	15.00	15.00	27.75
004 Research	--	--	--	--
03 Establishment of Van Vigyan Kendra at Satpal (Plan)	--	--	--	--
02 Wages	--	--	--	--
101 Forest Conservation, Development & Regeneration	662.04	746.85	746.85	975.37
13 Forest Conservation and Development (Plan)	582.99	657.34	657.34	835.37
01 Salaries	385.81	346.39	346.39	514.32
02 Wages	178.21	259.50	259.50	260.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	0.28	1.40	1.40	1.50
13 Office expenses	3.11	5.00	5.00	4.50
21 Supplies and Materials	1.26	10.00	10.00	10.00
24 POL	3.98	10.00	10.00	10.00
27 Minor Works	1.69	15.00	15.00	15.00
50 Other charges	8.65	10.00	10.00	20.00
14 Rehabilitation of degraded forests plantation area (Plan)	79.05	89.51	89.51	140.00
01 Salaries	19.40	15.01	15.01	19.50
02 Wages	58.48	65.00	65.00	110.00
11 Domestic travel expenses	--	0.25	0.25	0.50
21 Supplies and Materials	0.73	4.25	4.25	5.00
50 Other charges	0.44	5.00	5.00	5.00
102 Social and Farm Forestry	656.12	738.37	738.37	881.69
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	181.30	246.00	246.00	237.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
02 Wages	144.48	155.00	155.00	168.00
21 Supplies and Materials	14.65	30.00	30.00	30.00
27 Minor Works	12.35	50.00	50.00	28.00
50 Other charges	9.82	11.00	11.00	11.00
06 Social and Urban Forestry (Plan)	474.82	492.37	492.37	644.69
01 Salaries	202.38	189.32	189.32	335.09
02 Wages	238.38	274.00	274.00	280.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	5.32	7.00	7.00	7.00
21 Supplies and Materials	4.71	5.00	5.00	5.00
24 POL	2.77	5.00	5.00	4.00
26 Advertising and Publicity	1.88	3.55	3.55	4.00
27 Minor Works	12.57	5.00	5.00	5.00
50 Other charges	6.81	3.50	3.50	4.50
789 Special Component Plan for Schedule Castes	16.68	33.00	33.00	28.00
01 Scheduled Caste Development Schemes (Plan)	16.68	33.00	33.00	28.00
02 Wages	14.42	26.50	26.50	25.00
27 Minor Works	2.14	5.00	5.00	2.00
50 Other charges	0.12	1.50	1.50	1.00
796 Tribal Area Sub-Plan	201.37	334.00	334.00	273.00
01 Scheduled Tribe Development Schemes (Plan)	201.37	334.00	334.00	273.00
02 Wages	201.31	311.00	311.00	250.00
27 Minor Works	--	13.00	13.00	13.00
50 Other charges	0.06	10.00	10.00	10.00
800 Other Expenditure	75.00	430.50	430.50	310.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
10 Grant of award to Forestry and Wild Life Staff.(P)	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
13 Grants for Rejuvenation of Cashew Plantation (P)	75.00	400.00	400.00	300.00
31 Grant-in-aid	75.00	400.00	400.00	300.00
15 Pruning & Maintenance of older Cashew Plantation (P)(A)	--	30.00	30.00	10.00
31 Grant-in-aid	--	30.00	30.00	10.00
911 Deduct - Recoveries of Overpayment	-0.14	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.14	--	--	--
01 Salaries	-0.14	--	--	--
02 Environmental Forestry and Wild Life	883.68	783.53	783.53	1082.94
110 Wild Life Preservation	883.68	783.53	783.53	1082.94
09 Wild Life Management and Research (Non-Plan)	373.62	343.67	343.67	459.44
01 Salaries	364.80	327.67	327.67	443.94
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.34	2.00	2.00	2.00
13 Office expenses	0.48	1.50	1.50	1.50
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
21 Supplies and Materials	0.79	3.00	3.00	2.50
26 Advertising and Publicity	7.21	8.00	8.00	8.00
10 Wild Life and Eco. Tourism (Plan)	506.28	429.86	429.86	614.50
01 Salaries	260.58	217.86	217.86	360.00
02 Wages	187.57	160.00	160.00	200.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.05	1.00	1.00	1.00
13 Office expenses	0.69	2.00	2.00	2.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	36.80	30.00	30.00	30.00
24 POL	4.13	5.00	5.00	5.00
26 Advertising and Publicity	1.26	1.00	1.00	1.50
27 Minor Works	10.16	8.00	8.00	10.00
50 Other charges	5.04	5.00	5.00	5.00
11 Asst. for Development of Wild Life Sanctuaries/National Park (P)(A)	--	3.00	3.00	3.00
02 Wages	--	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
12 Compenastion/Control of damage caused by Wildlife Animals (P)	3.78	7.00	7.00	6.00
50 Other charges	3.78	7.00	7.00	6.00
04 Afforestation and Ecology Development	--	--	--	327.00
103 State Compensatory Afforestation (SCA)	--	--	--	327.00
01 State Authority	--	--	--	327.00
01 Salaries	--	--	--	40.00
02 Wages	--	--	--	80.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	35.00
21 Supplies and Materials	--	--	--	50.00
24 POL	--	--	--	15.00
26 Advertising and Publicity	--	--	--	2.00
27 Minor Works	--	--	--	80.00
50 Other charges	--	--	--	20.00
2551 Hill Areas	593.63	881.57	881.57	853.60

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Western Ghats	593.63	881.57	881.57	853.60
789 Special Component Plan for Schedule Castes	7.42	18.50	18.50	17.00
01 Schedule Castes Development Schemes (Plan)	7.42	18.50	18.50	17.00
02 Wages	6.65	15.00	15.00	15.00
21 Supplies and Materials	0.56	2.50	2.50	1.00
50 Other charges	0.21	1.00	1.00	1.00
796 Tribal Area Sub-Plan	54.21	138.50	138.50	123.00
01 Schedule Tribe Development Schemes (Plan)	54.21	138.50	138.50	123.00
02 Wages	51.73	126.00	126.00	110.00
21 Supplies and Materials	2.48	8.50	8.50	9.00
50 Other charges	--	4.00	4.00	4.00
800 Other Expenditure	532.00	724.57	724.57	713.60
05 Forest protection and Development (Plan)	344.22	407.18	407.18	432.60
01 Salaries	196.39	173.18	173.18	225.25
02 Wages	139.07	200.00	200.00	185.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	0.95	1.00	1.00	0.50
21 Supplies and Materials	3.19	10.00	10.00	8.00
24 POL	0.63	1.00	1.00	1.35
27 Minor Works	2.94	15.00	15.00	10.00
50 Other charges	1.05	7.00	7.00	2.00
06 Promotion of Eco Tourism (Plan)	62.78	67.39	67.39	81.00
01 Salaries	34.76	28.89	28.89	45.00
02 Wages	20.72	30.00	30.00	30.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.96	2.00	2.00	2.00
21 Supplies and Materials	0.44	1.00	1.00	0.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
27 Minor Works	3.82	4.00	4.00	2.00
50 Other charges	1.08	1.00	1.00	1.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim (P)	125.00	250.00	250.00	200.00
31 Grant-in-aid	125.00	250.00	250.00	200.00
Total Capital Expenditure	300.00	510.00	510.00	1283.00
4406 Capital Outlay on Forestry and Wild Life	300.00	510.00	510.00	1283.00
01 Forestry	300.00	510.00	510.00	1283.00
070 Communications and Buildings	300.00	500.00	500.00	1213.00
03 Communication and Construction (Plan)	300.00	500.00	500.00	1213.00
53 Major Works	300.00	500.00	500.00	1213.00
08 -----	--	--	--	--
53 Major Works	--	--	--	--
800 Other Expenditure	--	10.00	10.00	70.00
08 L.A for Turtle Nesting at Galgibag, Canacona (P)	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
09 Procurement of Risid Inflatable Boat for Coastal Patrolling(P)	--	--	--	60.00
51 Motor vehicles	--	--	--	60.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1019.34	275.00	1294.34
Total	1019.34	275.00	1294.34

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND69 (Revenue & Capital) [2551, 2851, 4851]	866.19	1815.85	1815.85	1294.34
Total Revenue Expenditure	816.47	1315.85	1315.85	1019.34
2551 Hill Areas	6.03	48.30	48.30	17.30
01 Western Ghats	6.03	48.30	48.30	17.30
789 Special Component Plan for Schedule Castes	--	4.30	4.30	1.80
02 Scheduled Castes Development Scheme (Plan)	--	4.30	4.30	1.80
28 Professional Services	--	1.00	1.00	0.50
30 Other contractual Services	--	2.00	2.00	0.50
34 Scholarships/Stipend	--	1.00	1.00	0.50
50 Other charges	--	0.30	0.30	0.30
796 Tribal Area Sub-Plan	0.82	18.50	18.50	8.00
03 Scheduled Tribes Dev. Scheme (Plan)	0.82	18.50	18.50	8.00
13 Office expenses	0.50	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	5.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	0.11	5.00	5.00	1.00
34 Scholarships/Stipend	0.21	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	--
800 Other Expenditure	5.21	25.50	25.50	7.50
01 Training in Wood Craft, Handloom and Coir Industries	5.21	25.50	25.50	7.50
13 Office expenses	0.41	1.00	1.00	1.00
14 Rents, Rates, Taxes	0.38	4.00	4.00	0.50

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
21 Supplies and Materials	0.23	7.00	7.00	0.50
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	3.70	10.00	10.00	4.00
34 Scholarships/Stipend	0.11	2.00	2.00	1.00
50 Other charges	0.38	0.50	0.50	0.50
2851 Village and Small Industries	810.44	1267.55	1267.55	1002.04
003 Training	--	1.00	1.00	0.50
01 Training to Artisaans and Craftsman (Non-Plan)	--	1.00	1.00	0.50
34 Scholarships/Stipend	--	1.00	1.00	0.50
102 Small Scale Industries	33.36	23.12	23.12	25.00
02 Rural Industries Project (Non-Plan)	33.36	23.12	23.12	25.00
01 Salaries	32.82	21.80	21.80	24.00
03 Overtime Allowance	--	0.30	0.30	0.20
11 Domestic travel expenses	--	0.30	0.30	0.20
13 Office expenses	0.54	0.72	0.72	0.60
103 Handlooms Industries	130.65	286.14	286.14	171.50
01 Development of Handloom Industries (Plan)	--	0.50	0.50	0.25
50 Other charges	--	0.50	0.50	0.25
02 Development of Handloom Industries (N.P.)	13.54	22.58	22.58	18.40
01 Salaries	13.24	11.83	11.83	14.00
11 Domestic travel expenses	--	0.05	0.05	0.05
14 Rents, Rates, Taxes	--	0.20	0.20	0.05
21 Supplies and Materials	0.16	8.00	8.00	0.80
30 Other contractual Services	--	--	--	2.00
34 Scholarships/Stipend	0.07	2.00	2.00	1.00
50 Other charges	0.07	0.50	0.50	0.50
03 Development of Powerloom (Plan)	82.43	108.94	108.94	80.68

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	80.26	71.56	71.56	71.56
11 Domestic travel expenses	--	0.08	0.08	0.08
13 Office expenses	1.50	2.66	2.66	2.00
21 Supplies and Materials	0.13	14.00	14.00	2.00
27 Minor Works	--	5.00	5.00	1.00
30 Other contractual Services	--	12.00	12.00	2.00
34 Scholarships/Stipend	0.50	3.60	3.60	2.00
50 Other charges	0.04	0.04	0.04	0.04
04 Integrated Handloom Training Project(Plan)	1.34	14.97	14.97	4.97
01 Salaries	0.89	0.52	0.52	0.52
02 Wages	0.45	0.45	0.45	0.45
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	7.00	7.00	1.00
34 Scholarships/Stipend	--	3.00	3.00	1.00
05 Goa Integrated Skill Development Scheme 2014 (P)	33.34	139.15	139.15	67.20
01 Salaries	1.66	1.45	1.45	3.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	6.23	35.00	35.00	20.00
14 Rents, Rates, Taxes	0.45	10.00	10.00	1.00
21 Supplies and Materials	13.67	15.50	15.50	10.00
26 Advertising and Publicity	--	2.00	2.00	2.00
30 Other contractual Services	10.22	50.00	50.00	20.00
34 Scholarships/Stipend	0.57	20.00	20.00	10.00
50 Other charges	0.54	5.00	5.00	1.00
104 Handicrafts Industries	476.52	621.97	621.97	591.95
02 Training - Cum- Production Centres	35.06	117.33	117.33	51.06

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	21.58	20.10	20.10	24.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.03	0.03	0.03
13 Office expenses	7.51	9.07	9.07	8.00
14 Rents, Rates, Taxes	0.63	10.00	10.00	2.00
21 Supplies and Materials	0.12	7.00	7.00	2.00
26 Advertising and Publicity	0.89	3.00	3.00	1.00
27 Minor Works	--	5.00	5.00	2.00
28 Professional Services	--	2.00	2.00	1.00
30 Other contractual Services	3.75	60.00	60.00	10.00
34 Scholarships/Stipend	0.58	1.03	1.03	1.03
03 Establishment of Training and Design Centre (Plan)	318.13	340.55	340.55	345.94
01 Salaries	314.33	304.03	304.03	330.00
03 Overtime Allowance	0.06	0.20	0.20	0.20
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	1.42	1.43	1.43	1.43
14 Rents, Rates, Taxes	--	3.00	3.00	2.00
21 Supplies and Materials	0.12	0.38	0.38	0.30
26 Advertising and Publicity	0.44	2.00	2.00	1.00
27 Minor Works	--	1.00	1.00	0.50
28 Professional Services	--	0.50	0.50	0.50
30 Other contractual Services	--	18.00	18.00	8.00
34 Scholarships/Stipend	1.76	10.00	10.00	2.00
04 Establishment of Training & Design Centre(N.P.)	61.24	58.31	58.31	71.83
01 Salaries	61.13	50.28	50.28	70.00
03 Overtime Allowance	--	0.20	0.20	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
11 Domestic travel expenses	0.11	0.33	0.33	0.33
14 Rents, Rates, Taxes	--	2.00	2.00	--
21 Supplies and Materials	--	5.00	5.00	1.00
50 Other charges	--	0.50	0.50	0.50
05 Training & Design Centre/Handicraft Development (N.P.)	62.06	55.78	55.78	73.12
01 Salaries	62.06	50.26	50.26	60.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.12	0.12	0.12
14 Rents, Rates, Taxes	--	0.90	0.90	0.90
21 Supplies and Materials	--	2.00	2.00	2.00
34 Scholarships/Stipend	--	2.00	2.00	9.60
50 Other charges	--	0.30	0.30	0.30
06 Trade Fair/Training (P)	0.03	50.00	50.00	50.00
28 Professional Services	--	40.00	40.00	40.00
50 Other charges	0.03	10.00	10.00	10.00
106 Coir Industries	85.98	102.05	102.05	104.27
01 Coir Factory-cum-Production Centre (NP)	3.17	9.51	9.51	9.51
01 Salaries	2.61	8.21	8.21	8.21
02 Wages	0.38	0.50	0.50	0.50
11 Domestic travel expenses	0.18	0.30	0.30	0.30
50 Other charges	--	0.50	0.50	0.50
02 Coir Factory-cum-Production Centre (P)	82.81	86.54	86.54	88.76
01 Salaries	80.94	72.22	72.22	72.22
11 Domestic travel expenses	--	0.06	0.06	0.06
13 Office expenses	0.58	0.67	0.67	0.67
14 Rents, Rates, Taxes	--	2.00	2.00	2.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
21 Supplies and Materials	0.22	0.59	0.59	0.59
27 Minor Works	--	0.50	0.50	0.50
30 Other contractual Services	--	5.00	5.00	10.22
34 Scholarships/Stipend	1.07	5.00	5.00	2.00
50 Other charges	--	0.50	0.50	0.50
03 Development of Coir Industries (NP)	--	6.00	6.00	6.00
01 Salaries	--	5.00	5.00	5.00
02 Wages	--	0.60	0.60	0.60
11 Domestic travel expenses	--	0.20	0.20	0.20
50 Other charges	--	0.20	0.20	0.20
789 Special Component Plan for Scheduled Castes	0.45	24.59	24.59	5.59
01 Scheduled Castes Development Scheme (Plan)	0.45	24.59	24.59	5.59
02 Wages	--	0.09	0.09	0.09
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	2.00	2.00	1.00
21 Supplies and Materials	--	3.00	3.00	1.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	--	12.00	12.00	1.00
34 Scholarships/Stipend	0.45	5.00	5.00	1.00
50 Other charges	--	1.00	1.00	--
796 Tribal Area Sub-Plan	2.87	51.68	51.68	10.73
01 Scheduled Tribe Development Scheme (Plan)	2.87	51.68	51.68	10.73
02 Wages	--	0.07	0.07	0.07
13 Office expenses	--	0.16	0.16	0.16
14 Rents, Rates, Taxes	--	5.00	5.00	1.00
21 Supplies and Materials	0.05	3.95	3.95	1.00
26 Advertising and Publicity	--	1.00	1.00	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
27 Minor Works	--	1.00	1.00	--
30 Other contractual Services	0.69	10.00	10.00	2.00
34 Scholarships/Stipend	2.13	5.00	5.00	4.00
50 Other charges	--	0.50	0.50	0.50
52 Machinery and equipment	--	25.00	25.00	2.00
800 Other Expenditure	80.61	157.00	157.00	92.50
03 Strengthening of Carpentry-cum-Production Centre (Non-Plan)	80.61	157.00	157.00	92.50
01 Salaries	80.26	90.00	90.00	90.00
03 Overtime Allowance	--	5.00	5.00	--
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	0.35	10.00	10.00	1.00
50 Other charges	--	50.00	50.00	1.00
Total Capital Expenditure	49.72	500.00	500.00	275.00
4851 Capital Outlay on Village and Small Industries	49.72	500.00	500.00	275.00
102 Small Scale Industries	49.72	500.00	500.00	275.00
01 Establishment of Training and design Centre (Plan)	49.72	500.00	500.00	275.00
52 Machinery and equipment	43.90	100.00	100.00	75.00
53 Major Works	5.82	400.00	400.00	200.00

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4473.99	480.00	4953.99
Total	4473.99	480.00	4953.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND70 (Revenue & Capital) [2408, 3456, 4408]	5033.47	7900.91	7900.91	4953.99
Total Revenue Expenditure	1234.69	3400.91	3400.91	4473.99
2408 Food, Storage and Warehousing	418.70	2155.08	2155.08	3197.21
01 Food	418.70	2155.08	2155.08	3197.21
001 Direction and Administration	340.03	371.42	371.42	521.10
01 Civil Supplies Department (N.P)	340.03	371.42	371.42	521.10
01 Salaries	332.49	268.16	268.16	400.00
02 Wages	0.98	10.00	10.00	10.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	3.00	3.00	1.00
13 Office expenses	6.24	10.00	10.00	8.00
14 Rents, Rates, Taxes	0.26	5.00	5.00	2.00
27 Minor Works	--	75.00	75.00	100.00
50 Other charges	0.06	0.25	0.25	0.10
789 Special Component Plan for Scheduled Castes	0.04	0.50	0.50	0.50
01 Scheduled Castes Development Scheme (P)	0.04	0.50	0.50	0.50
50 Other charges	0.04	0.50	0.50	0.50
796 Tribal Area Sub Plan	0.18	0.50	0.50	0.50
01 Scheduled Tribe Development Scheme (P)	0.18	0.50	0.50	0.50
50 Other charges	0.18	0.50	0.50	0.50
800 Other Expenditure	79.83	1782.66	1782.66	2675.11
01 Implementation of Annapurna Scheme (Plan)(A)	--	2.92	2.92	1.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	2.92	2.92	1.00
02 Subsidy for supply of rice to APL Families (N.P)	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
04 Action Plan to Control Price Rise (N.P)	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
05 Subsidy for supply of Levy Sugar (N.P.)	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
06 Food Security Scheme (P)	79.83	279.51	279.51	174.11
01 Salaries	--	0.01	0.01	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	79.83	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	2.00	2.00	1.00
16 Publications	--	2.50	2.50	0.10
20 Other Administrative Expenses	--	50.00	50.00	10.00
21 Supplies and Materials	--	50.00	50.00	10.00
24 POL	--	10.00	10.00	5.00
26 Advertising and Publicity	--	4.00	4.00	2.00
27 Minor Works	--	50.00	50.00	40.00
50 Other charges	--	10.00	10.00	5.00
07 Subsidy for supply of Kerosene	--	0.10	0.10	--
33 Subsidies	--	0.10	0.10	--
08 Subsidy for supply of Edible Oil (P)	--	0.10	0.10	--
33 Subsidies	--	0.10	0.10	--
09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	1500.00	1500.00	2500.00
33 Subsidies	--	1500.00	1500.00	2500.00
911 Deduct - Recoveries of Overpayment	-1.38	--	--	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-1.38	--	--	--
01 Salaries	-1.38	--	--	--
3456 Civil Supplies	815.99	1245.83	1245.83	1276.78
001 Direction and Administration	776.59	694.72	694.72	987.68
01 Civil Supplies Department (N.P)	227.03	185.92	185.92	267.00
01 Salaries	209.63	166.81	166.81	250.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.72	2.00	2.00	1.00
13 Office expenses	8.86	10.00	10.00	10.00
26 Advertising and Publicity	6.32	4.00	4.00	4.00
28 Professional Services	1.50	3.00	3.00	2.00
50 Other charges	--	0.10	0.10	--
02 Civil Supplies Inspectorate (N.P)	321.66	301.38	301.38	380.00
01 Salaries	320.82	275.37	275.37	365.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.84	15.00	15.00	10.00
27 Minor Works	--	10.00	10.00	5.00
04 Consumer Disputes Redressal Commission (NP)	227.90	207.42	207.42	253.68
01 Salaries	198.76	152.36	152.36	215.50
02 Wages	--	5.00	5.00	2.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.15	2.00	2.00	1.00
13 Office expenses	12.81	20.00	20.00	15.00
14 Rents, Rates, Taxes	0.05	0.06	0.06	0.08
26 Advertising and Publicity	--	0.50	0.50	0.10
27 Minor Works	1.11	2.50	2.50	2.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
28 Professional Services	15.02	25.00	25.00	18.00
05 Goa State Food Commission	--	--	--	87.00
01 Salaries	--	--	--	30.00
02 Wages	--	--	--	5.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	--	--	--	30.00
14 Rents, Rates, Taxes	--	--	--	6.50
26 Advertising and Publicity	--	--	--	0.50
28 Professional Services	--	--	--	13.00
800 Other Expenditure	39.40	551.11	551.11	289.10
02 Strengthening & Modern. of Consumer Court)P)(A)	--	200.00	200.00	180.00
50 Other charges	--	200.00	200.00	180.00
03 Creation of awareness about Consumer Rights (P)(A)	4.40	20.00	20.00	10.00
50 Other charges	4.40	20.00	20.00	10.00
05 End to End Computerization of TPDS Operations (P)(A)	35.00	331.11	331.11	99.10
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	0.37	2.00	2.00	2.00
13 Office expenses	30.17	100.00	100.00	60.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
16 Publications	--	1.00	1.00	--
20 Other Administrative Expenses	--	40.00	40.00	10.00
21 Supplies and Materials	4.21	100.00	100.00	10.00
24 POL	--	3.00	3.00	1.00
26 Advertising and Publicity	--	10.00	10.00	1.00
27 Minor Works	--	25.00	25.00	5.00
50 Other charges	0.25	50.00	50.00	10.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	3798.78	4500.00	4500.00	480.00
4408 Capital Outlay on Food, Storage and Warehousing	3798.78	4500.00	4500.00	480.00
01 Food	3798.78	4500.00	4500.00	480.00
101 Procurement and Supply	3798.78	4500.00	4500.00	480.00
01 Public Distribution Schemes (N.P)	2012.93	3500.00	3500.00	400.00
43 Suspense	505.67	3500.00	3500.00	400.00
64 Write-off/losses	1507.26	--	--	--
02 Procurement of Levy Sugar (N.P)	1785.85	1000.00	1000.00	80.00
43 Suspense	1785.85	1000.00	1000.00	80.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 70 CIVIL SUPPLIES**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-11707.78	-2769.06	-2769.06	-12183.79
4408	Capital Outlay on Food, Storage and Warehousing	-11707.78	-2769.06	-2769.06	-12183.79
01	Deduct - Public Distribution System	-11603.61	-2769.06	-2769.06	-12183.79
02	Deduct - Procurement of Levy Sugar	-104.17	--	--	--

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2478.40	2219.62	4698.02
Total	2478.40	2219.62	4698.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND71 (Revenue & Capital) [2425, 2435, 4059, 4425, 6425]	3530.92	5178.47	5178.47	4698.02
Total Revenue Expenditure	1524.76	1921.50	1921.50	2478.40
2425 Cooperation	1408.67	1830.74	1830.74	2342.05
001 Direction and Administration	1058.07	974.56	974.56	1432.15
01 Direction (Non-Plan)	172.64	177.01	177.01	288.50
01 Salaries	162.32	136.01	136.01	250.00
02 Wages	1.51	2.50	2.50	2.50
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.06	0.50	0.50	0.50
13 Office expenses	1.76	2.50	2.50	2.00
14 Rents, Rates, Taxes	4.43	30.00	30.00	30.00
26 Advertising and Publicity	2.56	5.00	5.00	3.50
02 Superintendence (Non-Plan)	345.23	288.21	288.21	446.75
01 Salaries	344.97	286.96	286.96	445.75
11 Domestic travel expenses	0.26	1.25	1.25	1.00
03 Direction (Plan)	540.20	509.34	509.34	696.90
01 Salaries	498.94	375.44	375.44	600.00
02 Wages	0.80	5.15	5.15	6.15
11 Domestic travel expenses	0.30	0.75	0.75	0.75
13 Office expenses	36.37	65.00	65.00	50.00
14 Rents, Rates, Taxes	3.79	63.00	63.00	40.00
003 Training	2.59	5.06	5.06	4.05
04 Stipend to Trainee Secretaries of Co-operative Societies (N.P)	--	0.01	0.01	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
34 Scholarships/Stipend	--	0.01	0.01	--
05 Grants to the Goa Rajya Sahakar Sang (P)	2.59	5.00	5.00	4.00
31 Grant-in-aid	2.59	5.00	5.00	4.00
06 Deputation of Officials of Co-operative Department (P)	--	0.05	0.05	0.05
50 Other charges	--	0.05	0.05	0.05
101 Audit of Cooperatives	243.31	217.87	217.87	262.50
01 Audit (N.P)	243.31	217.87	217.87	262.50
01 Salaries	243.14	214.37	214.37	260.00
11 Domestic travel expenses	0.12	3.00	3.00	2.00
28 Professional Services	0.05	0.50	0.50	0.50
107 Assistance to Credit Cooperatives	--	14.50	14.50	9.50
01 Subsidy for const. for Small and Medium size Godown (P)	--	7.00	7.00	7.00
33 Subsidies	--	7.00	7.00	7.00
04 Managerial Subsidy to Block Level Farmers (P)	--	2.00	2.00	--
04 Pensionary charges	--	2.00	2.00	--
05 Subsidy for purchase of furniture and fixture (P)	--	0.50	0.50	0.50
33 Subsidies	--	0.50	0.50	0.50
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	--	5.00	5.00	2.00
33 Subsidies	--	5.00	5.00	2.00
108 Assistance to Other Cooperatives	104.88	168.75	168.75	183.85
05 Subsidy for purchase of furniture and fixture	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
06 Asst. to Dairy coopt.for cont. of Godowns (P)	--	5.00	5.00	3.00
33 Subsidies	--	5.00	5.00	3.00
14 Managerial Subsidy to Industrial Cooperatives (P)	--	0.25	0.25	0.25

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
33 Subsidies	--	0.25	0.25	0.25
18 Grant to Coop. Societies under NCDC Programme	--	8.50	8.50	3.00
31 Grant-in-aid	--	8.50	8.50	3.00
20 Managerail Subsidy to Dairy Cooperatives (P)	0.25	1.00	1.00	1.00
33 Subsidies	0.25	1.00	1.00	1.00
21 Managerail Subsidy to Womens SHG Cooperatives (P)	3.60	20.00	20.00	18.00
33 Subsidies	3.60	20.00	20.00	18.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	3.40	8.00	8.00	5.00
33 Subsidies	3.40	8.00	8.00	5.00
24 Primary Milk Society (Administration) (P)	84.45	100.00	100.00	100.00
50 Other charges	84.45	100.00	100.00	100.00
27 Financial Incentives to Coop. Societies (P)	13.18	24.00	24.00	18.00
50 Other charges	13.18	24.00	24.00	18.00
28 Computerisation of PACS (A)	--	--	--	33.60
50 Other charges	--	--	--	33.60
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	50.00
01 Scheduled Castes Development Scheme (P)	--	50.00	50.00	50.00
33 Subsidies	--	50.00	50.00	50.00
796 Tribal Area Sub-Plan	--	400.00	400.00	400.00
01 Scheduled Tribe Development Scheme (P)	--	400.00	400.00	400.00
33 Subsidies	--	400.00	400.00	400.00
911 Deduct - Recoveries of Overpayment	-0.18	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.18	--	--	--
01 Salaries	-0.18	--	--	--
2435 Other Agricultural Programmes	116.09	90.76	90.76	136.35

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Marketing and Quality Control	116.09	90.76	90.76	136.35
101 Marketing Facilities	116.09	90.76	90.76	136.35
01 Agricultural Marketing (N.P)	116.09	88.96	88.96	136.35
01 Salaries	115.73	87.10	87.10	135.00
02 Wages	--	0.06	0.06	0.05
11 Domestic travel expenses	0.30	1.50	1.50	1.00
13 Office expenses	0.06	0.30	0.30	0.30
03 Strengthening of Price Monitoring Cell (PMC) (P)(A)	--	1.80	1.80	--
31 Grant-in-aid	--	1.80	1.80	--
Total Capital Expenditure	2006.16	3256.97	3256.97	2219.62
4059 Capital Outlay on Public Works	--	50.00	50.00	20.00
01 Office Buildings	--	50.00	50.00	20.00
051 Construction	--	50.00	50.00	20.00
01 Building (R.C.S.) (Plan)	--	50.00	50.00	20.00
53 Major Works	--	50.00	50.00	20.00
4425 Capital Outlay on Cooperation	2000.50	3065.00	3065.00	2064.60
107 Investments in Credit Cooperatives	1500.00	2001.50	2001.50	1001.50
01 Share Capital Contribution in Apex Bank	1500.00	2000.00	2000.00	1000.00
54 Investments	1500.00	2000.00	2000.00	1000.00
02 Share Capital contribution to Primary Agricultural CCS(P)	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
03 Share Capital contribution to Block Level Farmers (P)	--	0.50	0.50	0.50
54 Investments	--	0.50	0.50	0.50
108 Investments in Other Cooperatives	500.50	1063.50	1063.50	1063.10
02 Share Capital contrib. to Warehousing & Mkt.Society	--	50.00	50.00	50.00
54 Investments	--	50.00	50.00	50.00
04 Processing Coopt. Share Capital Contribution	--	5.00	5.00	5.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
54 Investments	--	5.00	5.00	5.00
05 Dairy Cooperatives Share Capital Contribution	0.50	2.00	2.00	2.00
54 Investments	0.50	2.00	2.00	2.00
08 Cooperative Sugar Mills-Share Capital Contribution	500.00	1000.00	1000.00	1000.00
54 Investments	500.00	1000.00	1000.00	1000.00
09 Consumers Cooperatives-Share Capital Contribution	--	0.50	0.50	0.10
54 Investments	--	0.50	0.50	0.10
11 Share Capital Contribution to Industrial Coop. Societies	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	5.00	5.00	5.00
54 Investments	--	5.00	5.00	5.00
6425 Loans for Cooperation	5.66	141.97	141.97	135.02
107 Loans to Credit Cooperatives	--	40.01	40.01	13.00
02 Loans to Service Cooperative for construction of Godowns	--	30.00	30.00	10.00
55 Loans and advances	--	30.00	30.00	10.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.01	0.01	1.00
55 Loans and advances	--	0.01	0.01	1.00
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	--	10.00	10.00	2.00
55 Loans and advances	--	10.00	10.00	2.00
108 Loans to Other Cooperatives	5.66	41.02	41.02	27.02
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	15.00	15.00	5.00
55 Loans and advances	--	15.00	15.00	5.00
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
09 Loans to Processing Cooperatives under NCDC Programme	--	15.00	15.00	15.00
55 Loans and advances	--	15.00	15.00	15.00
10 Loans to Cooperative Sugar Mills	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	4.00	4.00	0.01
55 Loans and advances	--	4.00	4.00	0.01
20 Loans to Cooperative Societies for purchase of transport vehicle	5.66	7.00	7.00	7.00
55 Loans and advances	5.66	7.00	7.00	7.00
789 Special Component Plan for Scheduled Castes	--	8.70	8.70	20.00
01 Scheduled Castes Development Scheme (P)	--	8.70	8.70	20.00
55 Loans and advances	--	8.70	8.70	20.00
796 Tribal Area Sub Plan	--	52.24	52.24	75.00
01 Scheduled Tribe Development Scheme (P)	--	52.24	52.24	75.00
55 Loans and advances	--	52.24	52.24	75.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 71 COOPERATION**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-32.50	--	--	--
2425	Cooperation	--	--	--	--
01	Fees recovered by Special Recovery Officer	--	--	--	--
4425	Capital Outlay on Cooperation	-32.50	--	--	--
01	Receipts and Recoveries on Capital Account	-32.50	--	--	--

Demand No. 72 SCIENCE AND TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2787.50	7350.00	10137.50
Total	2787.50	7350.00	10137.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND72 (Revenue & Capital) [2810, 3425, 3435, 5425]	6169.08	7402.54	7402.54	10137.50
Total Revenue Expenditure	2669.08	852.54	852.54	2787.50
3425 Other Scientific Research	568.57	852.54	852.54	2787.50
60 Others	568.57	852.54	852.54	2787.50
796 Tribal Area Sub Plan	50.00	50.00	50.00	50.00
01 Scheduled Tribes Development Scheme(P)	50.00	50.00	50.00	50.00
31 Grant-in-aid	50.00	50.00	50.00	50.00
800 Other Expenditure	518.57	802.54	802.54	2737.50
01 Sponsored Science and Technology Programme (P)	447.49	352.54	352.54	409.50
01 Salaries	92.29	84.54	84.54	200.00
03 Overtime Allowance	0.23	1.00	1.00	0.50
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	4.03	15.00	15.00	8.00
31 Grant-in-aid	48.02	200.00	200.00	100.00
50 Other charges	302.92	50.00	50.00	100.00
02 Establishment of Remote Sensing Centre (P)	1.74	115.00	115.00	90.00
13 Office expenses	1.18	10.00	10.00	8.00
31 Grant-in-aid	--	100.00	100.00	80.00
50 Other charges	0.56	5.00	5.00	2.00
03 Promotion of Information Systems in S &T (P)	41.70	175.00	175.00	148.00
16 Publications	--	10.00	10.00	6.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
26 Advertising and Publicity	0.81	5.00	5.00	2.00
31 Grant-in-aid	36.85	100.00	100.00	80.00
50 Other charges	4.04	60.00	60.00	60.00
04 Setting up of Research and Development Unit (Plan)	12.64	50.00	50.00	40.00
31 Grant-in-aid	12.64	50.00	50.00	40.00
05 Goa Rajya Vidnyanik Puraskar (P)	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
06 State Innovation Council	15.00	50.00	50.00	25.00
31 Grant-in-aid	15.00	50.00	50.00	25.00
07 Encourage Student for Innovative Projects	--	50.00	50.00	20.00
50 Other charges	--	50.00	50.00	20.00
08 Management of Solid waste & Other wastes in Goa	--	--	--	2000.00
31 Grant-in-aid	--	--	--	2000.00
3435 Ecology and Environment	2100.51	--	--	--
60 Others	2100.51	--	--	--
796 Tribal Area Sub Plan	--	--	--	--
01 Scheduled Tribes Development Scheme (P)	--	--	--	--
31 Grant-in-aid	--	--	--	--
800 Other Expenditure	2102.06	--	--	--
01 Environment Programme including control of Air & Water Pollution	111.86	--	--	--
01 Salaries	12.37	--	--	--
11 Domestic travel expenses	0.45	--	--	--
12 Foreign travel expenses	--	--	--	--
13 Office expenses	4.93	--	--	--
26 Advertising and Publicity	1.59	--	--	--
28 Professional Services	7.58	--	--	--
31 Grant-in-aid	61.94	--	--	--

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	23.00	--	--	--
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	--	--	--
31 Grant-in-aid	--	--	--	--
04 Water Supply Scheme for small/remote pollution affected wadas	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Survey and Inquiry of CRZ Area (Plan)	57.20	--	--	--
28 Professional Services	57.20	--	--	--
31 Grant-in-aid	--	--	--	--
06 Management of Solid Waste & Other Wastes in Goa (Plan)	1933.00	--	--	--
31 Grant-in-aid	1000.00	--	--	--
50 Other charges	933.00	--	--	--
07 Support Science Seminar and Research on Rivers and Water Bodies (P)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct -Recoveries of Overpayment	-1.55	--	--	--
01 Recoveries of overpayment of previous year	-1.55	--	--	--
31 Grant-in-aid	-1.55	--	--	--
Total Capital Expenditure	3500.00	6550.00	6550.00	7350.00
5425 Capital Outlay on Other Scientific and Environ.Research	3500.00	6550.00	6550.00	7350.00
800 Other Expenditure	3500.00	6550.00	6550.00	7350.00
02 L.A. for Management of Solid Waste and Other Wastes in Goa (P)	--	450.00	450.00	300.00
53 Major Works	--	450.00	450.00	300.00
03 Garbage Plants	3500.00	6000.00	6000.00	6000.00
32 Contributions	3500.00	6000.00	6000.00	6000.00
04 Setting up of Oceanarium Project	--	100.00	100.00	50.00
60 Other capital expenditure	--	100.00	100.00	50.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
05 Management of Solid waste & Other wastes in Goa	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00

Demand No. 73 STATE ELECTION COMMISSION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	392.55	--	392.55
Total	392.55	--	392.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND73 (Revenue & Capital) [2515]	498.37	360.50	360.50	392.55
Total Revenue Expenditure	498.37	360.50	360.50	392.55
2515 Other Rural Development Programmes	498.37	360.50	360.50	392.55
101 Panchayati Raj	498.37	360.50	360.50	392.55
01 Elections to Village Panchayats (Non-Plan)	355.49	228.46	228.46	242.50
01 Salaries	0.38	55.96	55.96	70.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	350.16	140.00	140.00	140.00
26 Advertising and Publicity	4.90	3.50	3.50	3.50
28 Professional Services	--	6.00	6.00	6.00
50 Other charges	0.05	20.00	20.00	20.00
02 State Election Commission (Non-Plan)	142.88	132.04	132.04	150.05
01 Salaries	96.48	88.49	88.49	100.00
02 Wages	2.00	3.50	3.50	4.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	0.10	1.50	1.50	1.50
13 Office expenses	25.08	24.00	24.00	30.00
26 Advertising and Publicity	3.76	1.00	1.00	1.00
27 Minor Works	6.52	7.50	7.50	7.50
28 Professional Services	8.10	5.00	5.00	5.00
50 Other charges	0.84	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	--	--	--	--

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	--	--	--	--
13 Office expenses	--	--	--	--

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	18928.80	41855.75	60784.55
Total	18928.80	41855.75	60784.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND74 (Revenue & Capital) [2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	32227.56	40127.49	40127.49	60784.55
Total Revenue Expenditure	16797.85	17261.78	17261.78	18928.80
2551 Hill Areas	24.76	85.00	85.00	85.00
01 Western Ghats	24.76	85.00	85.00	85.00
800 Other Expenditure	24.76	85.00	85.00	85.00
01 Minor Irrigation (Plan)	24.76	85.00	85.00	85.00
27 Minor Works	24.76	80.00	80.00	80.00
50 Other charges	--	5.00	5.00	5.00
2701 Medium Irrigation	8628.00	7216.89	7216.89	8153.52
04 Medium Irrigation-Non Commercial	8201.36	6548.95	6548.95	7321.02
001 Direction and Administration	8202.08	6548.95	6548.95	7321.02
01 Direction (Non-Plan)	339.34	318.12	318.12	472.00
01 Salaries	317.73	283.12	283.12	440.00
11 Domestic travel expenses	3.64	10.00	10.00	8.00
12 Foreign travel expenses	--	--	--	1.00
13 Office expenses	15.97	20.00	20.00	18.00
26 Advertising and Publicity	2.00	5.00	5.00	5.00
02 Planning and Research (N.P)	202.05	161.11	161.11	228.50
01 Salaries	197.68	155.61	155.61	225.00
11 Domestic travel expenses	1.15	2.00	2.00	1.00
13 Office expenses	3.22	3.50	3.50	2.50
03 Execution (N.P)	28.09	24.96	24.96	52.00
01 Salaries	27.10	21.96	21.96	50.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.99	3.00	3.00	2.00
04 Selauli Irrigation Project (N.P)	2064.31	1877.28	1877.28	2237.11
01 Salaries	1247.14	1050.22	1050.22	1400.00
02 Wages	0.04	0.08	0.08	0.06
11 Domestic travel expenses	9.33	12.78	12.78	11.00
13 Office expenses	11.46	10.40	10.40	13.00
14 Rents, Rates, Taxes	--	--	--	11.05
26 Advertising and Publicity	0.45	3.80	3.80	2.00
27 Minor Works	795.89	800.00	800.00	800.00
05 Anjunem Medium Irrigation Project (N.P)	560.60	605.79	605.79	690.00
01 Salaries	267.92	199.79	199.79	285.00
11 Domestic travel expenses	0.56	2.50	2.50	1.50
13 Office expenses	1.36	2.50	2.50	1.50
26 Advertising and Publicity	0.23	1.00	1.00	2.00
27 Minor Works	290.53	400.00	400.00	400.00
06 Mandovi River Basin (Non-Plan)	644.63	525.59	525.59	542.00
01 Salaries	53.07	44.59	44.59	85.00
11 Domestic travel expenses	3.92	5.00	5.00	3.00
13 Office expenses	1.34	2.00	2.00	2.00
14 Rents, Rates, Taxes	1.31	2.00	2.00	1.00
26 Advertising and Publicity	0.54	2.00	2.00	1.00
28 Professional Services	479.79	350.00	350.00	350.00
50 Other charges	104.66	120.00	120.00	100.00
07 Tillari Irrigation Project (NP)	532.66	671.18	671.18	687.75
01 Salaries	427.54	497.24	497.24	573.00
11 Domestic travel expenses	0.45	3.11	3.11	2.00
13 Office expenses	6.16	7.37	7.37	7.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	1.00	1.00	0.25
24 POL	1.26	4.46	4.46	5.00
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	97.25	157.00	157.00	100.00
08 Salauli Irrigation Project (Plan)	1626.84	1268.24	1268.24	1297.06
01 Salaries	215.61	196.09	196.09	247.00
02 Wages	0.02	0.10	0.10	0.06
11 Domestic travel expenses	--	3.05	3.05	3.00
13 Office expenses	6.13	9.00	9.00	7.00
24 POL	19.93	60.00	60.00	40.00
27 Minor Works	1385.15	1000.00	1000.00	1000.00
09 Direction (Plan)	3.50	5.00	5.00	5.00
28 Professional Services	3.50	5.00	5.00	5.00
10 Hydrology Project -Phase-II(Plan)	49.19	145.01	145.01	130.00
01 Salaries	34.46	35.01	35.01	73.00
11 Domestic travel expenses	0.04	1.00	1.00	1.00
12 Foreign travel expenses	--	--	--	3.00
13 Office expenses	2.77	5.00	5.00	5.00
24 POL	3.60	20.00	20.00	5.00
26 Advertising and Publicity	0.41	4.00	4.00	3.00
50 Other charges	7.91	80.00	80.00	40.00
11 Anjunem Medium Irrigation Project (Plan)	36.94	39.46	39.46	67.60
01 Salaries	29.21	26.96	26.96	55.00
11 Domestic travel expenses	0.03	0.50	0.50	0.10
13 Office expenses	0.75	2.00	2.00	2.50
24 POL	6.95	10.00	10.00	10.00
12 Tillari Irrigation Project (P)	363.65	307.21	307.21	412.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Salaries	314.84	269.21	269.21	350.00
11 Domestic travel expenses	0.05	1.00	1.00	0.50
13 Office expenses	3.00	5.00	5.00	0.50
24 POL	3.08	2.00	2.00	15.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	42.68	30.00	30.00	45.00
13 Compensation to the Affected Persons of Tillari Irrigation Project (P)	1750.28	600.00	600.00	500.00
50 Other charges	1750.28	600.00	600.00	500.00
911 Deduct - Recoveries of Overpayment	-0.72	--	--	--
01 Recoveries of overpayment of previous year	-0.72	--	--	--
01 Salaries	-0.71	--	--	--
27 Minor Works	-0.01	--	--	--
80 General	426.64	667.94	667.94	832.50
003 Training	2.00	6.00	6.00	2.50
01 Training Courses in Degree/Diploma in Water Resources (Plan)	2.00	6.00	6.00	2.50
50 Other charges	2.00	6.00	6.00	2.50
004 Reserch	1.80	10.00	10.00	10.00
01 Reserch and Development (Plan)	1.80	10.00	10.00	10.00
50 Other charges	1.80	10.00	10.00	10.00
005 Survey	331.53	313.79	313.79	413.00
01 Survey and Investigation of IP (Water Development)(N.P)	331.53	313.29	313.29	412.50
01 Salaries	313.26	290.79	290.79	389.00
11 Domestic travel expenses	13.58	11.00	11.00	10.00
13 Office expenses	4.51	5.50	5.50	5.50
27 Minor Works	0.18	6.00	6.00	8.00
02 Survey and Investigation of IP-Water Development (Plan)	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
800 Other Expenditure	91.31	338.15	338.15	407.00
01 Post-Facto of evaluation of project (Plan)	--	1.00	1.00	5.00
50 Other charges	--	1.00	1.00	5.00
02 Computerisation and E-Governance of the Department (Plan)	4.78	56.15	56.15	100.00
50 Other charges	4.78	56.15	56.15	100.00
03 National Cyclone Risk Mitigation Project-II(P)	84.46	278.00	278.00	280.00
11 Domestic travel expenses	1.59	5.00	5.00	5.00
12 Foreign travel expenses	--	1.00	1.00	5.00
13 Office expenses	0.61	12.00	12.00	10.00
28 Professional Services	37.34	200.00	200.00	200.00
50 Other charges	44.92	60.00	60.00	60.00
04 National Hydrology Project (P)(A)	2.07	3.00	3.00	7.00
11 Domestic travel expenses	2.07	3.00	3.00	7.00
05 Assistance for water Resources Activities	--	--	--	15.00
50 Other charges	--	--	--	15.00
2702 Minor Irrigation	5088.04	5752.35	5752.35	6676.99
01 Surface Water	2454.76	3200.00	3200.00	3150.00
101 Water Tanks	232.40	340.00	340.00	350.00
01 Construction of new tanks and desilting of tankks (Plan)	30.92	40.00	40.00	50.00
27 Minor Works	30.92	40.00	40.00	50.00
02 Expansion of existing tanks (N.P)	201.48	300.00	300.00	300.00
27 Minor Works	201.48	300.00	300.00	300.00
102 Lift Irrigation Schemes	2222.36	2860.00	2860.00	2800.00
01 Lift Irrigation Schemes-installation of pumpsets (P)	33.28	200.00	200.00	200.00
27 Minor Works	33.28	200.00	200.00	200.00
02 Maintenance of existing Lift Irrigation Scheme (N.P)	1593.86	2010.00	2010.00	1800.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1593.86	2010.00	2010.00	1800.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations (P)	595.22	650.00	650.00	800.00
27 Minor Works	595.22	650.00	650.00	800.00
02 Ground Water	1174.32	1168.83	1168.83	1652.50
005 Investigation	766.46	563.83	563.83	1042.50
01 Investigation Survey for preparation of Master Plan (P)	120.30	28.00	28.00	51.50
01 Salaries	0.06	5.00	5.00	25.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	0.36	1.00	1.00	1.00
24 POL	5.25	20.00	20.00	20.00
50 Other charges	114.63	2.00	2.00	5.00
02 Investigation Survey for preparation of Master Plan (N.P)	646.16	535.83	535.83	991.00
01 Salaries	641.73	529.33	529.33	973.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	0.70	1.50	1.50	7.00
13 Office expenses	3.73	4.00	4.00	10.00
800 Other Expenditure	407.86	605.00	605.00	610.00
01 Construction of Irrigation Open Wells (Plan)	7.44	5.00	5.00	10.00
33 Subsidies	7.44	5.00	5.00	10.00
05 Water Resources Development Programme for water supply & Imp. purpose (N.P.)	400.42	500.00	500.00	500.00
27 Minor Works	400.42	500.00	500.00	500.00
06 Rejuvenation of Water Bodies and Wells	--	100.00	100.00	100.00
27 Minor Works	--	100.00	100.00	100.00
03 Maintenance	0.65	50.00	50.00	40.00
103 Tube Wells	0.65	50.00	50.00	40.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Construction of Irrigation Wells(P)	0.65	50.00	50.00	40.00
27 Minor Works	0.65	50.00	50.00	40.00
80 General	1458.31	1333.52	1333.52	1834.49
001 Direction and Administration	1289.64	1025.52	1025.52	1557.49
01 Establishment (N.P)	1289.64	1025.52	1025.52	1557.49
01 Salaries	1258.05	990.52	990.52	1520.49
11 Domestic travel expenses	1.83	3.00	3.00	7.00
13 Office expenses	9.69	12.00	12.00	12.00
26 Advertising and Publicity	20.07	20.00	20.00	18.00
052 Machinery and Equipment	25.53	75.00	75.00	70.00
01 Tools and Plant (N.P)	25.53	75.00	75.00	70.00
27 Minor Works	25.53	75.00	75.00	70.00
800 Other Expenditure	143.14	233.00	233.00	207.00
01 Construction of new Weirs and Canals (P)	9.38	50.00	50.00	40.00
27 Minor Works	9.38	50.00	50.00	40.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda (N.P)	64.00	80.00	80.00	75.00
27 Minor Works	64.00	80.00	80.00	75.00
03 Construction Of Bhandaras (P)	69.76	101.00	101.00	91.00
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	69.76	100.00	100.00	90.00
04 Grants to ZPs for taking up Minor Irrigation Works (Plan)	--	1.00	1.00	0.50
31 Grant-in-aid	--	1.00	1.00	0.50
05 Rain Water Harvesting (P)	--	1.00	1.00	0.50
33 Subsidies	--	1.00	1.00	0.50
2705 Command Area Development	1371.05	1257.54	1257.54	1523.29
800 Other Expenditure	1371.05	1257.54	1257.54	1523.29
01 Command Area Development (P)	910.82	908.08	908.08	987.69
01 Salaries	427.20	378.08	378.08	458.48

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
11 Domestic travel expenses	0.39	1.00	1.00	1.00
13 Office expenses	2.26	5.00	5.00	5.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	1.00
24 POL	3.38	7.00	7.00	5.00
26 Advertising and Publicity	0.58	2.00	2.00	0.71
27 Minor Works	470.30	500.00	500.00	500.00
33 Subsidies	6.71	10.00	10.00	11.50
02 Command Area Development (N.P)	113.38	97.19	97.19	122.00
01 Salaries	111.80	91.49	91.49	117.00
11 Domestic travel expenses	0.16	0.50	0.50	0.50
13 Office expenses	0.87	1.00	1.00	0.50
24 POL	0.55	1.20	1.20	1.00
27 Minor Works	--	3.00	3.00	3.00
03 Command Area Development-Tillari Irrigation Project (P)	346.85	252.27	252.27	413.60
01 Salaries	342.78	215.77	215.77	385.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.87	2.50	2.50	3.60
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.21	1.00	1.00	2.00
27 Minor Works	0.99	30.00	30.00	20.00
33 Subsidies	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
03 Deduct - Recoveries of overpayment of previous year	--	--	--	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	--	--	--
2711 Flood Control and Drainage	1686.00	2950.00	2950.00	2490.00
01 Flood Control	1472.40	2100.00	2100.00	1850.00
103 Civil Works	1472.40	2100.00	2100.00	1850.00
01 Flood Control Works (N.P)	1146.55	1500.00	1500.00	1300.00
27 Minor Works	1146.55	1500.00	1500.00	1300.00
02 Flood Control Works (P)	235.89	300.00	300.00	300.00
27 Minor Works	235.89	300.00	300.00	300.00
03 Anti Landslide Measures(P)	89.96	300.00	300.00	250.00
27 Minor Works	89.96	300.00	300.00	250.00
02 Anti-Sea Erosion Project	158.27	450.00	450.00	390.00
103 Civil Works	158.27	450.00	450.00	390.00
01 Anti-Sea Erosion Works (N.P)	135.91	350.00	350.00	300.00
27 Minor Works	135.91	350.00	350.00	300.00
02 Anti-Sea Erosion Works (Plan)	22.36	100.00	100.00	90.00
27 Minor Works	22.36	100.00	100.00	90.00
03 Drainage	55.33	400.00	400.00	250.00
103 Civil Works	55.33	400.00	400.00	250.00
01 Drainage	55.33	400.00	400.00	250.00
27 Minor Works	55.33	400.00	400.00	250.00
Total Capital Expenditure	15429.71	22865.71	22865.71	41855.75
4551 Capital Outlay on Hill Areas	233.56	400.00	400.00	500.00
01 Western Ghats	233.56	400.00	400.00	500.00
800 Other Expenditure	233.56	400.00	400.00	500.00
01 Accelerated Development of western Ghats-Minor Irrigation (P)	233.56	400.00	400.00	500.00
53 Major Works	233.56	400.00	400.00	500.00
4701 Capital Outlay on Medium Irrigation	1350.85	7841.00	7841.00	15148.00
04 Medium Irrigation - Non-Commercial	1350.85	7800.00	7800.00	15139.00
001 Direction and Administration	1331.23	3790.00	3790.00	10116.00
02 Selauli Irrigation Project (P)	440.61	505.00	505.00	601.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
51 Motor vehicles	--	5.00	5.00	1.00
53 Major Works	440.61	500.00	500.00	600.00
03 Rehabilitation of People from Selauli Project Aea-(P)	105.43	150.00	150.00	200.00
53 Major Works	105.43	150.00	150.00	200.00
05 Hydrology Project- Phase II.	49.79	820.00	820.00	1002.00
51 Motor vehicles	--	20.00	20.00	2.00
52 Machinery and equipment	30.00	300.00	300.00	300.00
53 Major Works	19.79	500.00	500.00	700.00
06 Anjunem Medium Irrigation Project (P)	85.72	250.00	250.00	300.00
53 Major Works	85.72	250.00	250.00	300.00
07 Tillari Irrigation Project (P)	622.32	2005.00	2005.00	8002.00
51 Motor vehicles	--	5.00	5.00	2.00
53 Major Works	622.32	2000.00	2000.00	8000.00
08 Mandovi River Basin Irrigation Project (Plan)	27.36	50.00	50.00	5.00
53 Major Works	27.36	50.00	50.00	5.00
09 Zuari River Basin Irrigation Project (Plan)	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
10 Rehabilitation of People from Tillari Project Area (P)	--	--	--	1.00
53 Major Works	--	--	--	1.00
789 Special Component Plan for Scheduled Castes.	--	--	--	1.00
01 Scheduled Castes Development Scheme (Plan)	--	--	--	1.00
53 Major Works	--	--	--	1.00
796 Tribal Area Sub Plan	--	10.00	10.00	1.00
01 Scheduled Tribes Development Scheme.	--	10.00	10.00	1.00
53 Major Works	--	10.00	10.00	1.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
800 Other Expenditure	19.62	4000.00	4000.00	5021.00
02 National Cyclone Risk Mitigation project-II(P)	19.62	3500.00	3500.00	5001.00
51 Motor vehicles	--	--	--	1.00
52 Machinery and equipment	--	1000.00	1000.00	1000.00
53 Major Works	19.62	2500.00	2500.00	4000.00
03 National Hydrology Project (P) (A)	--	500.00	500.00	20.00
51 Motor vehicles	--	--	--	5.00
52 Machinery and equipment	--	--	--	5.00
53 Major Works	--	500.00	500.00	10.00
80 General	--	41.00	41.00	9.00
005 Surveys and Investigations	--	41.00	41.00	9.00
01 Survey and Investigation of IP-Water Development (P)	--	40.00	40.00	8.00
53 Major Works	--	40.00	40.00	8.00
02 Mandovi Medium Irrigation Project (P)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
4702 Capital Outlay on Minor Irrigation	7824.34	7286.71	7286.71	13826.25
789 Special Component Plan for Scheduled Castes	--	500.00	500.00	500.00
01 Scheduled Castes Development Schemes (Plan)	--	500.00	500.00	500.00
53 Major Works	--	500.00	500.00	500.00
796 Tribal Area Sub-Plan	566.73	500.00	500.00	800.00
01 Scheduled Tribe Development Schemes (Plan)	566.73	500.00	500.00	800.00
53 Major Works	566.73	500.00	500.00	800.00
800 Other Expenditure	7257.61	6286.71	6286.71	12526.25
01 Minor Irrigation Works (P)	401.38	801.00	801.00	801.00
51 Motor vehicles	--	1.00	1.00	1.00
53 Major Works	401.38	800.00	800.00	800.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment charges transferred from "2702 - Minor Irrigation"	55.13	31.66	31.66	122.59
01 Salaries	55.13	31.66	31.66	122.59
03 Tools and Plant charges transferred from "2702 - Minor Irrigation" (Plan)	6.36	28.52	28.52	14.15
52 Machinery and equipment	6.36	28.52	28.52	14.15
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	0.50	0.50	1.00
53 Major Works	--	0.50	0.50	1.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	6344.21	5000.00	5000.00	8000.00
53 Major Works	6344.21	5000.00	5000.00	8000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	403.93	312.52	312.52	975.00
01 Salaries	403.93	312.52	312.52	975.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	46.60	112.51	112.51	112.51
52 Machinery and equipment	46.60	112.51	112.51	112.51
08 Special Projects under TSP	--	--	--	1000.00
53 Major Works	--	--	--	1000.00
09 Pumping Schemes in Mining Areas	--	--	--	1500.00
53 Major Works	--	--	--	1500.00
4705 Capital Outlay on Command Area Development	381.84	1138.00	1138.00	4576.50
789 Special Component Plan for Scheduled Castes	--	--	--	5.00
01 Scheduled Castes Development Schemes (Plan)	--	--	--	5.00
53 Major Works	--	--	--	5.00
796 Tribal Area Sub-Plan	--	5.00	5.00	5.00
01 Scheduled Tribe Development Schemes (Plan)	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	381.84	1133.00	1133.00	4566.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
01 Command Area Development (Plan)	8.05	131.00	131.00	64.50
51 Motor vehicles	--	3.00	3.00	0.50
53 Major Works	8.05	128.00	128.00	64.00
03 Command Area Dev.- Tillari Irrigation Project (P)	373.79	1002.00	1002.00	4502.00
51 Motor vehicles	--	2.00	2.00	2.00
53 Major Works	373.79	1000.00	1000.00	4500.00
4711 Capital Outlay on Flood Control Projects	5639.12	6200.00	6200.00	7805.00
01 Flood Control	3219.76	3500.00	3500.00	4305.00
103 Civil Works	2971.80	3000.00	3000.00	3600.00
01 Flood Control Works - Protective Works (Plan)	2971.80	3000.00	3000.00	3600.00
53 Major Works	2971.80	3000.00	3000.00	3600.00
789 Special Component Plan for Scheduled Castes	--	--	--	5.00
01 Scheduled Castes Development Schemes (Plan)	--	--	--	5.00
53 Major Works	--	--	--	5.00
796 Tribal Area Sub-Plan	247.96	500.00	500.00	700.00
01 Scheduled Tribe Development Schemes (Plan)	247.96	500.00	500.00	700.00
53 Major Works	247.96	500.00	500.00	700.00
02 Anti-Sea Erosion Projects	940.70	1500.00	1500.00	1500.00
103 Civil Works	940.70	1500.00	1500.00	1500.00
01 Anti-Sea Erosion Works - Protective Works (Plan)	613.26	1000.00	1000.00	1000.00
53 Major Works	613.26	1000.00	1000.00	1000.00
02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures (P)	327.44	500.00	500.00	500.00
53 Major Works	327.44	500.00	500.00	500.00
03 Drainage	1478.66	1200.00	1200.00	2000.00
103 Civil Works	1478.66	1200.00	1200.00	2000.00
01 Drainage (Plan)	1478.66	1200.00	1200.00	2000.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
1	2	3	4	5
53 Major Works	1478.66	1200.00	1200.00	2000.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 74 WATER RESOURCES**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-788.67	-281.12	-281.12	-828.10
2701	Medium Irrigation	-1.10	-1.10	-1.10	-1.16
01	Suspense	-1.10	-1.10	-1.10	-1.16
2702	Minor Irrigation	-787.57	-280.02	-280.02	-826.94
01	Deduct - Establishment charges transferred on percentage basis	-706.09	-250.02	-250.02	-741.39
02	Deduct - Tools and Plant charges transferred on percentage basis	-81.48	-30.00	-30.00	-85.55
03	Suspense	--	--	--	--
4701	Capital Outlay on Medium Irrigation	--	--	--	--
01	Deduct - Selauli Project	--	--	--	--
02	Deduct - Tillari Project	--	--	--	--
03	Deduct - Anjunem Project	--	--	--	--

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1567.41	--	1567.41
Total	1567.41	--	1567.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND75 (Revenue & Capital) [2551, 3454]	884.86	1609.65	1609.65	1567.41
Total Revenue Expenditure	884.86	1609.65	1609.65	1567.41
2551 Hill Areas	--	2.00	2.00	.70
01 Western Ghats	--	2.00	2.00	0.70
800 Other Expenditure	--	2.00	2.00	0.70
01 Surveys, Studies and Publicity (Plan)	--	2.00	2.00	0.70
11 Domestic travel expenses	--	1.00	1.00	0.50
27 Minor Works	--	0.50	0.50	0.10
28 Professional Services	--	0.50	0.50	0.10
3454 Census, Surveys and Statistics	884.86	1607.65	1607.65	1566.71
01 Census	--	.25	0.25	0.05
800 Other Expenditure	--	0.25	0.25	0.05
01 Census Establishment (P) (A)	--	0.25	0.25	0.05
01 Salaries	--	0.05	0.05	0.01
11 Domestic travel expenses	--	0.05	0.05	0.01
13 Office expenses	--	0.05	0.05	0.01
28 Professional Services	--	0.05	0.05	0.01
50 Other charges	--	0.05	0.05	0.01
02 Survey and Statistics	884.86	1607.40	1607.40	1566.66
111 Vital Statistics	863.92	1588.62	1588.62	1545.61
01 Department of Planning, Statistics (Non-Plan)	648.64	591.14	591.14	716.07
01 Salaries	591.33	510.29	510.29	650.00
03 Overtime Allowance	--	0.10	0.10	--

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	4.77	8.00	8.00	6.00
13 Office expenses	52.50	70.00	70.00	60.00
14 Rents, Rates, Taxes	--	0.25	0.25	0.01
26 Advertising and Publicity	0.04	1.00	1.00	0.05
27 Minor Works	--	1.00	1.00	0.01
28 Professional Services	--	0.50	0.50	--
02 TFC-Improvement of Statistical System at State & District level (NP)	--	0.15	0.15	--
13 Office expenses	--	0.10	0.10	--
28 Professional Services	--	0.05	0.05	--
03 Setting up of Printing Unit (Plan)	0.15	2.12	2.12	0.30
01 Salaries	--	0.05	0.05	0.05
03 Overtime Allowance	--	0.02	0.02	--
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	0.15	2.00	2.00	0.25
04 Reorganisation of Data Processing Unit (Plan)	1.03	42.50	42.50	3.30
13 Office expenses	1.03	40.00	40.00	3.00
21 Supplies and Materials	--	0.50	0.50	0.10
26 Advertising and Publicity	--	1.00	1.00	0.10
28 Professional Services	--	1.00	1.00	0.10
05 Modernisation Births and Deaths Registration (Plan)	--	3.32	3.32	0.73
01 Salaries	--	0.08	0.08	0.01
11 Domestic travel expenses	--	0.07	0.07	0.01
13 Office expenses	--	2.54	2.54	0.01
26 Advertising and Publicity	--	--	--	0.50
28 Professional Services	--	0.63	0.63	0.20
07 Creation of State Level Planning Board (Plan)	25.09	39.61	39.61	9.20

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	17.53	35.61	35.61	6.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.61	1.00	1.00	1.00
13 Office expenses	5.95	2.00	2.00	2.00
26 Advertising and Publicity	--	0.50	0.50	0.10
28 Professional Services	--	0.50	0.50	0.10
10 Agricultural Census (Plan)(A)	31.71	35.38	35.38	31.28
01 Salaries	31.09	24.28	24.28	24.28
11 Domestic travel expenses	0.16	2.50	2.50	2.00
13 Office expenses	0.46	8.50	8.50	5.00
28 Professional Services	--	0.10	0.10	--
11 Rationalisation of Minor Irrigation Statistics (Plan)(A)	22.59	30.12	30.12	28.15
01 Salaries	22.59	26.75	26.75	26.75
11 Domestic travel expenses	--	0.65	0.65	0.20
13 Office expenses	--	1.72	1.72	0.80
28 Professional Services	--	1.00	1.00	0.40
13 Strengthening of Civil Reg. of Vital Statistics (Plan)	33.04	48.83	48.83	43.00
01 Salaries	9.27	7.17	7.17	11.19
11 Domestic travel expenses	--	0.05	0.05	0.01
13 Office expenses	0.43	3.87	3.87	0.90
26 Advertising and Publicity	0.22	2.79	2.79	0.90
28 Professional Services	23.12	34.95	34.95	30.00
14 Economic Census (Plan)(A)	--	4.10	4.10	1.03
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	0.01
13 Office expenses	--	2.00	2.00	0.01
28 Professional Services	--	0.10	0.10	0.01

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
16 Urban Statistics for the HR and Assessment (USHA)(P) (A)	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
18 Basic Statistics for Local Level Dev. (P) (A)	--	0.20	0.20	0.20
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.06	0.06	0.06
13 Office expenses	--	0.04	0.04	0.04
19 Unique Identification Number (P) (A)	1.11	99.55	99.55	62.55
01 Salaries	--	0.05	0.05	0.05
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.08	80.00	80.00	50.00
26 Advertising and Publicity	0.03	15.00	15.00	10.00
28 Professional Services	--	4.00	4.00	2.00
21 Evaluation of Government Schemes and Programme (P)	1.47	25.00	25.00	13.50
01 Salaries	--	3.00	3.00	3.00
13 Office expenses	--	2.00	2.00	0.50
28 Professional Services	1.47	20.00	20.00	10.00
22 Socio Economic Survey (P)	50.00	36.50	36.50	31.50
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	50.00	25.00	25.00	25.00
28 Professional Services	--	10.00	10.00	5.00
23 Neturlim Model Village Scheme (P)	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
24 Integration of NPR Data with Biometrics (P)	49.09	100.00	100.00	80.00
50 Other charges	49.09	100.00	100.00	80.00
25 Study of Human Development (P)	--	5.00	5.00	2.40

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	--	2.00	2.00	0.80
28 Professional Services	--	1.00	1.00	0.70
50 Other charges	--	1.50	1.50	0.70
26 Minor Irrigation/Water Bodies Census.	--	25.00	25.00	22.30
01 Salaries	--	20.00	20.00	22.00
11 Domestic travel expenses	--	1.00	1.00	0.10
13 Office expenses	--	3.00	3.00	0.10
28 Professional Services	--	1.00	1.00	0.10
203 Computer Services	21.19	18.78	18.78	21.05
01 Setting up of Computer Centre in Goa (Plan)	--	0.14	0.14	3.31
01 Salaries	--	0.06	0.06	3.20
11 Domestic travel expenses	--	0.03	0.03	0.10
13 Office expenses	--	0.05	0.05	0.01
02 Setting up of Computer Centre in Goa (Non-Plan)	21.19	18.64	18.64	17.74
01 Salaries	21.19	17.14	17.14	17.14
11 Domestic travel expenses	--	0.30	0.30	0.10
13 Office expenses	--	1.20	1.20	0.50
911 Deduct - Recoveries of Overpayment	-0.25	--	--	--
01 Recoveries of overpayment of previous year	-0.25	--	--	--
01 Salaries	-0.25	--	--	--
13 Office expenses	--	--	--	--

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	180772.02	59783.28	240555.30
Total	180772.02	59783.28	240555.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND76 (Revenue & Capital) [2801, 2810, 4801, 4810]	185334.31	216637.29	216637.29	240555.30
Total Revenue Expenditure	168431.31	171120.79	171120.79	180772.02
2801 Power	168345.51	171120.79	171120.79	180772.02
05 Transmission and Distribution	167631.05	170348.69	170348.69	179884.96
001 Direction and Administration	32451.84	25595.76	25595.76	29322.52
01 Establishment (Non Plan)	27429.57	21624.21	21624.21	24965.80
01 Salaries	26884.72	20923.96	20923.96	24062.55
02 Wages	--	1.00	1.00	1.05
03 Overtime Allowance	0.23	0.25	0.25	0.20
11 Domestic travel expenses	13.84	27.00	27.00	20.00
13 Office expenses	389.33	426.00	426.00	500.00
14 Rents, Rates, Taxes	33.54	50.00	50.00	50.00
20 Other Administrative Expenses	--	2.00	2.00	1.00
26 Advertising and Publicity	24.48	11.00	11.00	30.00
27 Minor Works	--	5.00	5.00	1.00
28 Professional Services	43.05	89.00	89.00	100.00
50 Other charges	40.38	89.00	89.00	200.00
02 Establishments (Plan)	5022.27	3971.55	3971.55	4356.72
01 Salaries	4980.61	3886.15	3886.15	4274.77
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	3.38	7.00	7.00	6.00
13 Office expenses	31.19	39.00	39.00	40.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.50

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
24 POL	0.69	4.00	4.00	1.00
26 Advertising and Publicity	6.00	6.00	6.00	6.00
28 Professional Services	0.40	27.00	27.00	28.35
50 Other charges	--	0.40	0.40	0.10
799 Suspense	762.59	1623.01	1623.01	1500.01
01 Stocks (Non-Plan)	762.59	1623.00	1623.00	1500.00
43 Suspense	762.59	1623.00	1623.00	1500.00
02 Misc. Public Works Advances (Non-Plan)	--	0.01	0.01	0.01
43 Suspense	--	0.01	0.01	0.01
800 Other Expenditure	134420.61	143129.92	143129.92	149062.43
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL (Non-Plan)	129060.54	135000.00	135000.00	140000.00
21 Supplies and Materials	129060.54	135000.00	135000.00	140000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines (Non-Plan)	2088.79	4000.00	4000.00	3500.00
27 Minor Works	2088.79	4000.00	4000.00	3500.00
03 Running and maintenance of meters and relay testing Lab (NonPlan)	3.46	15.00	15.00	12.00
27 Minor Works	3.46	15.00	15.00	12.00
04 Running and maintenance of Workshop (Non-Plan)	--	1.00	1.00	0.10
27 Minor Works	--	1.00	1.00	0.10
05 Repairs and maintenance of Transformers (Non-Plan)	0.62	1.00	1.00	1.00
27 Minor Works	0.62	1.00	1.00	1.00
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	122.08	158.00	158.00	180.00
27 Minor Works	122.08	158.00	158.00	180.00
07 Repairs and carriages - Running and Maintenance (Non-Plan)	584.31	725.00	725.00	800.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
27 Minor Works	584.31	725.00	725.00	800.00
08 Compensation for electrocuted Animals (Non-Plan)	1.05	2.00	2.00	2.00
50 Other charges	1.05	2.00	2.00	2.00
09 Compensation for electrocuted Human Beings (Non-Plan)	0.30	8.00	8.00	8.00
50 Other charges	0.30	8.00	8.00	8.00
11 Power Development Scheme in Goa (Plan)	--	3.00	3.00	1.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.50
27 Minor Works	--	1.00	1.00	0.50
12 Operation and maintenance of Public Street Lighting (Non-Plan)	1824.75	1954.07	1954.07	3111.33
01 Salaries	749.04	575.07	575.07	661.33
11 Domestic travel expenses	--	--	--	--
13 Office expenses	986.45	1200.00	1200.00	1300.00
27 Minor Works	89.26	179.00	179.00	150.00
50 Other charges	--	--	--	1000.00
13 Apprenticeship Scheme (Plan)	45.34	30.00	30.00	45.00
34 Scholarships/Stipend	45.34	30.00	30.00	45.00
14 Energy Conservation Fund (P)	--	1.00	1.00	0.50
32 Contributions	--	1.00	1.00	0.50
15 Out sourcing of Consumer Bills (N.P)	149.39	584.00	584.00	400.00
50 Other charges	149.39	584.00	584.00	400.00
16 New & Renewable Sources of Energy (P) (IREP)	64.20	--	--	1.00
31 Grant-in-aid	64.20	--	--	1.00
17 Scheme for distribution of LED Bulbs (Jotirmay Goa) (NP)	--	--	--	300.00
50 Other charges	--	--	--	300.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
18 Interest on Consumers Security Deposits.	475.78	647.85	647.85	700.00
50 Other charges	475.78	647.85	647.85	700.00
911 Deduct - Recoveries of Overpayment	-3.99	--	--	--
01 Recoveries of Overpayment of previous years	-3.99	--	--	--
01 Salaries	-3.98	--	--	--
13 Office expenses	-0.01	--	--	--
80 General	714.46	772.10	772.10	887.06
800 Other Expenditure	714.46	772.10	772.10	887.06
02 State Electrical Inspectorate (N.P)	13.26	21.70	21.70	18.99
01 Salaries	12.96	15.70	15.70	16.49
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.30	2.00	2.00	0.50
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
26 Advertising and Publicity	--	1.00	1.00	0.50
52 Machinery and equipment	--	1.00	1.00	0.50
03 Joint Electricity Regulatory Commission	688.77	727.00	727.00	850.00
50 Other charges	688.77	727.00	727.00	850.00
04 Consumer Grievances Redressal Forum	12.43	23.40	23.40	18.07
01 Salaries	11.78	13.40	13.40	14.07
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.65	4.00	4.00	1.00
24 POL	--	1.00	1.00	0.50
26 Advertising and Publicity	--	2.00	2.00	1.00
50 Other charges	--	2.00	2.00	1.00
2810 New and Renewable Energy	85.80	--	--	--
01 Bio Gas	4.00	--	--	--
102 Community and Institutional Bio Gas Development	4.00	--	--	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
02 Non Conventional Power Generation (Bio-Mass) (P)	4.00	--	--	--
31 Grant-in-aid	4.00	--	--	--
60 Others	81.80	--	--	--
800 Other Expenditure	81.80	--	--	--
01 New and Renewable Sources of Energy (Plan)	81.80	--	--	--
31 Grant-in-aid	81.80	--	--	--
Total Capital Expenditure	16903.00	45516.50	45516.50	59783.28
4801 Capital Outlay on Power Projects	16903.00	45516.50	45516.50	59783.28
05 Transmission and Distribution	16903.00	45516.50	45516.50	59783.28
789 Special Component Plan for Scheduled Castes	--	100.00	100.00	100.00
01 Scheduled Castes Development Scheme (Plan)	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
796 Tribal Area Sub-Plan	1068.33	3500.00	3500.00	3500.00
01 Scheduled Tribe Development Scheme (Plan)	1068.33	3500.00	3500.00	3500.00
53 Major Works	1068.33	3500.00	3500.00	3500.00
800 Other Expenditure	15834.67	41916.50	41916.50	56183.28
02 Infrastrure Development through Electricity Duty (Plan)	12500.00	15000.00	15000.00	14500.00
53 Major Works	12500.00	15000.00	15000.00	14500.00
16 Erection and augm. of 33/11KV Sub-Station line (Plan)	1.19	300.00	300.00	1000.00
53 Major Works	1.19	300.00	300.00	1000.00
17 Normal Development Schemes (Plan)	559.90	1400.00	1400.00	1500.00
53 Major Works	559.90	1400.00	1400.00	1500.00
22 System Improvement Schemes (Plan)	424.81	600.00	600.00	1500.00
53 Major Works	424.81	600.00	600.00	1500.00
24 Construction of staff quarters and office buildings (Plan)	23.61	100.00	100.00	200.00
53 Major Works	23.61	100.00	100.00	200.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
25 Add % charges for estb.transferred from 2059 - Public Works (Plan)	--	10.00	10.00	10.50
01 Salaries	--	10.00	10.00	10.50
26 Add % charges for Tools and Plant transferred from 2059 - Public Works (Plan)	--	1.00	1.00	1.05
52 Machinery and equipment	--	1.00	1.00	1.05
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	9.46	1.00	1.00	50.00
53 Major Works	9.46	1.00	1.00	50.00
34 Erection of 220 KV line from Xeldem to Cuncolim	--	1.00	1.00	1.05
53 Major Works	--	1.00	1.00	1.05
39 Strengthening of 220 KV Transmission Network	41.02	100.00	100.00	600.00
53 Major Works	41.02	100.00	100.00	600.00
41 Accelerated Power Development Reforms Programme	--	1.00	1.00	1.05
53 Major Works	--	1.00	1.00	1.05
42 Power Sector Reforms	--	0.50	0.50	0.53
54 Investments	--	0.50	0.50	0.53
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA(Plan)	--	2.00	2.00	2.10
53 Major Works	--	2.00	2.00	2.10
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	3000.00	3000.00	9000.00
53 Major Works	--	3000.00	3000.00	9000.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	800.00	800.00	1.00
53 Major Works	--	800.00	800.00	1.00
51 APDRP (states Scheme)	--	--	--	1.00
53 Major Works	--	--	--	1.00
53 Major Works	--	--	--	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	1861.81	500.00	500.00	800.00
53 Major Works	1861.81	500.00	500.00	800.00
53 Underground Cabling Scheme (P)	36.24	3500.00	3500.00	5000.00
53 Major Works	36.24	3500.00	3500.00	5000.00
54 Public Lighting Scheme (P)	40.62	100.00	100.00	10.00
53 Major Works	40.62	100.00	100.00	10.00
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	86.96	4000.00	4000.00	9000.00
53 Major Works	86.96	4000.00	4000.00	9000.00
56 EHV new Transmission Sub-station, Capacitor scheme	249.05	2500.00	2500.00	5.00
53 Major Works	249.05	2500.00	2500.00	5.00
57 Sub-transmission & distribution improvement Scheme	--	8000.00	8000.00	10000.00
53 Major Works	--	8000.00	8000.00	10000.00
58 Infrastructure Development for Solar Rooftop Ground based	--	--	--	--
53 Major Works	--	--	--	--
59 Smartgrid development of the existing network	--	2000.00	2000.00	3000.00
53 Major Works	--	2000.00	2000.00	3000.00
4810 Capital Outlay on New and Renewable Energy	--	--	--	--
05 Transmission and Distribution	--	--	--	--
800 Other Expenditure	--	--	--	--
01 New and Renewable Sources of energy (P)	--	--	--	--
53 Major Works	--	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 76 ELECTRICITY**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-2860.14	-1082.59	-1082.59	-3003.15
2801	Power	-2860.14	-1082.59	-1082.59	-3003.15
01	Suspense	-2860.14	-1082.59	-1082.59	-3003.15

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4871.20	--	4871.20
Total	4871.20	--	4871.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND77 (Revenue & Capital) [3056]	4604.23	4059.83	4059.83	4871.20
Total Revenue Expenditure	4604.23	4059.83	4059.83	4871.20
3056 Inland Water Transport	4604.23	4059.83	4059.83	4871.20
001 Direction and Administration	169.43	151.38	151.38	224.60
01 Direction (Non-Plan)	169.43	151.38	151.38	224.60
01 Salaries	160.65	143.58	143.58	217.00
03 Overtime Allowance	0.24	0.60	0.60	0.40
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	7.31	5.00	5.00	5.00
26 Advertising and Publicity	1.23	2.00	2.00	2.00
105 Landing Facilities	4428.79	3888.95	3888.95	4633.60
01 Govt. Transport Services - Working Expenses (Non-Plan)	3379.27	2910.31	2910.31	3498.10
01 Salaries	2626.95	2112.11	2112.11	2682.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	334.06	280.00	280.00	300.00
11 Domestic travel expenses	--	0.20	0.20	0.10
13 Office expenses	8.51	12.00	12.00	10.00
24 POL	408.81	500.00	500.00	500.00
50 Other charges	0.94	1.00	1.00	1.00
02 Repairs and Maintenance (Non-Plan)	1049.52	978.64	978.64	1135.50
01 Salaries	812.22	684.14	684.14	853.00
03 Overtime Allowance	65.61	62.00	62.00	75.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	11.80	12.30	12.30	12.00
21 Supplies and Materials	159.89	200.00	200.00	180.00
27 Minor Works	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	5.00
789 Special Component Plan for Scheduled Castes	--	0.09	0.09	0.09
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes (P)	--	0.09	0.09	0.09
01 Salaries	--	0.01	0.01	0.01
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
796 Tribal Area Sub Plan	--	0.41	0.41	0.41
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes (P)	--	0.41	0.41	0.41
01 Salaries	--	0.10	0.10	0.10
03 Overtime Allowance	--	0.02	0.02	0.02
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.05	0.05	0.05
24 POL	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.01	0.01	0.01

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2018 - 2019	2018 - 2019	2018 - 2019	2019 - 2020
Total	Total	Total	Total	Total
2	3	4	5	5
27 Minor Works	--	0.10	0.10	0.10
50 Other charges	--	0.01	0.01	0.01
800 Other Expenditure	6.01	19.00	19.00	12.50
01 Apprenticeship Scheme (Non-Plan)	5.62	15.00	15.00	10.00
34 Scholarships/Stipend	5.62	15.00	15.00	10.00
02 Research and development of working of ferry boats (Non-Plan)	0.39	4.00	4.00	2.50
28 Professional Services	0.39	3.00	3.00	2.00
50 Other charges	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
21 Supplies and Materials	--	--	--	--

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9118.90	12576.00	21694.90
Total	9118.90	12576.00	21694.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND78 (Revenue & Capital) [3452, 5452, 7452]	17386.90	21953.13	21953.13	21694.90
Total Revenue Expenditure	8078.90	9177.13	9177.13	9118.90
3452 Tourism	8078.90	9177.13	9177.13	9118.90
01 Tourist Infrastructure	8078.90	9177.13	9177.13	9118.90
001 Direction and Administration	696.73	672.80	672.80	878.00
01 Directorate of Tourism (Non Plan)	696.73	672.80	672.80	878.00
01 Salaries	632.82	551.70	551.70	780.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	2.43	4.00	4.00	4.00
13 Office expenses	45.47	62.00	62.00	62.00
14 Rents, Rates, Taxes	1.79	10.00	10.00	10.00
26 Advertising and Publicity	14.22	40.00	40.00	20.00
27 Minor Works	--	5.00	5.00	2.00
101 Tourist Centre	264.09	321.22	321.22	350.40
01 Tourist Information Centre Margao (Non-Plan)	26.25	15.99	15.99	17.00
01 Salaries	21.82	9.99	9.99	11.00
13 Office expenses	4.43	6.00	6.00	6.00
02 Tourist Information Centre, Vasco-da-Gama (Non-Plan)	10.11	11.87	11.87	13.90
01 Salaries	5.30	5.47	5.47	7.50
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.30	0.30	0.30
13 Office expenses	4.81	6.00	6.00	6.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
03 Maintenance of beaches/places of Tourist Importance (Non Plan)	23.93	30.00	30.00	29.50
02 Wages	--	0.50	0.50	0.50
13 Office expenses	21.97	25.00	25.00	25.00
27 Minor Works	--	1.50	1.50	1.50
50 Other charges	1.96	3.00	3.00	2.50
04 Beautification of places of Tourist Interest (Plan)	203.80	203.36	203.36	240.00
01 Salaries	194.96	172.36	172.36	220.00
11 Domestic travel expenses	0.29	2.00	2.00	1.00
13 Office expenses	7.92	8.00	8.00	8.00
27 Minor Works	--	20.00	20.00	10.00
50 Other charges	0.63	1.00	1.00	1.00
05 Beaches Improvement Fund (Non-Plan)	--	60.00	60.00	50.00
50 Other charges	--	60.00	60.00	50.00
789 Special Component Plan for SC	--	10.00	10.00	8.00
01 Scheduled Caste Development Scheme (P)	--	10.00	10.00	8.00
50 Other charges	--	10.00	10.00	8.00
800 Other Expenditure	7118.08	8173.11	8173.11	7882.50
02 Tourist Establishments (Non Plan)	104.17	116.70	116.70	158.50
01 Salaries	96.47	102.10	102.10	150.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.08	0.50	0.50	0.50
13 Office expenses	0.20	3.00	3.00	1.00
27 Minor Works	3.08	7.00	7.00	2.00
50 Other charges	4.34	4.00	4.00	5.00
03 Tourist Esblishments (Plan)	390.38	469.41	469.41	487.00
01 Salaries	83.20	98.41	98.41	120.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.29	2.00	2.00	1.00
13 Office expenses	27.72	60.00	60.00	60.00
14 Rents, Rates, Taxes	--	5.00	5.00	2.00
20 Other Administrative Expenses	0.19	4.00	4.00	4.00
50 Other charges	278.98	300.00	300.00	300.00
04 Traditional Festival Programmes (Plan)	1262.84	3625.00	3625.00	3618.00
24 POL	--	10.00	10.00	8.00
26 Advertising and Publicity	1236.97	1800.00	1800.00	1800.00
28 Professional Services	--	15.00	15.00	10.00
50 Other charges	25.87	1800.00	1800.00	1800.00
05 Disposal of Garbage (Plan)	1017.35	1200.00	1200.00	1250.00
50 Other charges	1017.35	1200.00	1200.00	1250.00
06 Participation in International Travel Markets (Plan)	509.86	2060.00	2060.00	1850.00
12 Foreign travel expenses	4.47	180.00	180.00	100.00
26 Advertising and Publicity	505.39	1800.00	1800.00	1700.00
50 Other charges	--	80.00	80.00	50.00
07 Tourist Information and Facilitation Centres (Plan)	10.42	15.00	15.00	14.00
13 Office expenses	10.42	15.00	15.00	14.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance (Plan)	--	14.00	14.00	10.00
27 Minor Works	--	10.00	10.00	8.00
50 Other charges	--	4.00	4.00	2.00
09 Hospitality and Entertainment Expenses (Plan)	0.54	10.00	10.00	5.00
20 Other Administrative Expenses	0.54	10.00	10.00	5.00
10 Promotion of Tourism through Information Technology (Plan)	--	20.00	20.00	7.00
13 Office expenses	--	5.00	5.00	1.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
27 Minor Works	--	5.00	5.00	1.00
50 Other charges	--	10.00	10.00	5.00
11 Assistance to Goa Heritage House Tourism Scheme (Plan)	--	81.00	81.00	51.00
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	--	80.00	80.00	50.00
15 Grants to G.T.D.C.(Plan)	3800.00	1.00	1.00	1.00
31 Grant-in-aid	3800.00	1.00	1.00	1.00
16 Amenities at Beaches(P)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
21 Removal of River Princess	22.52	560.00	560.00	430.00
14 Rents, Rates, Taxes	--	50.00	50.00	20.00
28 Professional Services	1.05	10.00	10.00	10.00
50 Other charges	21.47	500.00	500.00	400.00
Total Capital Expenditure	9308.00	12776.00	12776.00	12576.00
5452 Capital Outlay on Tourism	9308.00	12746.00	12746.00	12546.00
01 Tourist Infrastructure	9308.00	12746.00	12746.00	12546.00
101 Tourist Centre	13.28	210.00	210.00	210.00
01 Tourist Centres (Plan)	13.28	200.00	200.00	200.00
53 Major Works	13.28	200.00	200.00	200.00
06 Infrastructure Development in Clusters (P)	--	10.00	10.00	10.00
60 Other capital expenditure	--	10.00	10.00	10.00
190 Investment in Public Sector and Other Undertakings	--	1.00	1.00	1.00
01 Investment in Tourism Development Corporation (Plan)	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	82.93	500.00	500.00	500.00
01 Scheduled Tribe Development Plan (P)	82.93	500.00	500.00	500.00
50 Other charges	82.93	500.00	500.00	500.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
800 Other Expenditure	9211.79	12035.00	12035.00	11835.00
01 Beach Safety Management (Plan)	4031.79	4002.00	4002.00	4302.00
50 Other charges	--	1.00	1.00	1.00
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	4031.79	4000.00	4000.00	4300.00
02 Establishment charges transferred from "2059 - PWD	--	2.00	2.00	2.00
01 Salaries	--	2.00	2.00	2.00
03 Tools and Plant charges transferred from "2059 - PWD	--	1.00	1.00	1.00
52 Machinery and equipment	--	1.00	1.00	1.00
04 Other Works (Plan)	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
09 Contribution to GTDC (SVP) for Tourism Infrastructure Development (P)	5180.00	8000.00	8000.00	7500.00
53 Major Works	5180.00	8000.00	8000.00	7500.00
10 Construction of Tourist Police Station	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
7452 Loans for Tourism	--	30.00	30.00	30.00
01 Transport Infrastructure	--	30.00	30.00	30.00
800 Other Loans	--	30.00	30.00	30.00
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	20.00	20.00	20.00
55 Loans and advances	--	20.00	20.00	20.00
04 Loan to GTDC for infrastructure Development (Plan)	--	10.00	10.00	10.00
55 Loans and advances	--	10.00	10.00	10.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 78 TOURISM**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-10.00	-10.00	-10.00	-10.00
3452	Tourism	-10.00	-10.00	-10.00	-10.00
01	Deduct - Amount met from Beaches Improvement Fund	-10.00	-10.00	-10.00	-10.00

Demand No. 79 GOA GAZETTEER

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	49.50	--	49.50
Total	49.50	--	49.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND79 (Revenue & Capital) [3454]	35.06	40.94	40.94	49.50
Total Revenue Expenditure	35.06	40.94	40.94	49.50
3454 Census, Surveys and Statistics	35.06	40.94	40.94	49.50
02 Survey and Statistics	35.06	40.94	40.94	49.50
110 Gazetter and Statistical Memoirs	35.06	40.94	40.94	49.50
01 Gazetter Unit (Plan)	2.37	11.30	11.30	12.70
01 Salaries	1.28	6.00	6.00	10.00
02 Wages	0.44	0.50	0.50	0.50
11 Domestic travel expenses	--	0.20	0.20	0.10
13 Office expenses	0.50	2.00	2.00	1.00
16 Publications	0.15	1.00	1.00	0.50
26 Advertising and Publicity	--	0.10	0.10	0.10
27 Minor Works	--	1.50	1.50	0.50
02 Gazetter Unit (Non Plan)	32.69	29.64	29.64	36.80
01 Salaries	32.33	25.14	25.14	35.00
02 Wages	0.36	2.50	2.50	1.00
11 Domestic travel expenses	--	0.30	0.30	0.30
13 Office expenses	--	1.70	1.70	0.50

Demand No. 80 LEGAL METROLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	510.30	50.00	560.30
Total	510.30	50.00	560.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND80 (Revenue & Capital) [3475, 4059]	380.69	443.59	443.59	560.30
Total Revenue Expenditure	380.69	343.59	343.59	510.30
3475 Other General Economic Services	380.69	343.59	343.59	510.30
106 Regulation of Weights and Measures	380.69	343.59	343.59	510.30
01 Metric System (Non-Plan)	225.57	189.88	189.88	271.80
01 Salaries	218.47	173.88	173.88	260.00
02 Wages	0.94	5.00	5.00	2.00
11 Domestic travel expenses	0.72	1.00	1.00	1.00
13 Office expenses	0.61	3.00	3.00	2.50
14 Rents, Rates, Taxes	3.33	4.00	4.00	3.30
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	1.50	2.00	2.00	2.00
02 Expansion of Metric System (Plan)	155.12	153.71	153.71	238.50
01 Salaries	135.70	110.01	110.01	200.00
02 Wages	0.60	5.00	5.00	5.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	8.99	25.00	25.00	15.00
14 Rents, Rates, Taxes	6.39	4.00	4.00	5.00
16 Publications	0.25	1.80	1.80	1.50
21 Supplies and Materials	3.19	4.00	4.00	5.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	--	0.40	0.40	5.00

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
Total Capital Expenditure	--	100.00	100.00	50.00
4059 Capital Outlay on Public Works	--	100.00	100.00	50.00
01 Office Buildings	--	100.00	100.00	50.00
051 Construction	--	100.00	100.00	50.00
01 Building (legal metrology)	--	20.00	20.00	10.00
53 Major Works	--	20.00	20.00	10.00
03 Strengthening Legal Metrology Infrastructure (P)(A)	--	80.00	80.00	40.00
53 Major Works	--	80.00	80.00	40.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12287.60	12400.00	24687.60
Total	12287.60	12400.00	24687.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND81 (Revenue & Capital) [2225, 4215, 4225, 5054]	14337.18	26185.97	26185.97	24687.60
Total Revenue Expenditure	10455.62	14735.97	14735.97	12287.60
2225 Welfare of SCs, STs and Other Backward Classes	10455.62	14735.97	14735.97	12287.60
02 Welfare of Scheduled Tribes	10454.16	14695.97	14695.97	12267.60
001 Direction and Administration	276.92	304.24	304.24	419.00
01 Directorate of Tribal Affairs	276.92	304.24	304.24	419.00
01 Salaries	199.25	162.24	162.24	300.00
02 Wages	--	5.00	5.00	5.00
03 Overtime Allowance	--	2.00	2.00	1.00
11 Domestic travel expenses	1.70	5.00	5.00	4.00
13 Office expenses	71.86	100.00	100.00	75.00
14 Rents, Rates, Taxes	--	5.00	5.00	4.00
20 Other Administrative Expenses	--	1.00	1.00	4.00
21 Supplies and Materials	--	8.00	8.00	10.00
26 Advertising and Publicity	4.11	3.00	3.00	3.00
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	--	3.00	3.00	3.00
30 Other contractual Services	--	2.00	2.00	2.00
50 Other charges	--	4.00	4.00	4.00
277 Education	2532.45	2738.11	2738.11	3196.00
01 Pre-matric Scholarship (P)	547.33	550.00	550.00	650.00
34 Scholarships/Stipend	547.33	550.00	550.00	650.00
02 Post-matric Scholarship (P) (A)	701.67	522.11	522.11	900.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
34 Scholarships/Stipend	701.67	522.11	522.11	900.00
03 Up-gradation of merit of ST Students (P)	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
04 Book bank for ST Students (P)	4.83	2.00	2.00	2.00
31 Grant-in-aid	4.83	2.00	2.00	2.00
05 Grants for Hostels for ST Students (P)	195.87	120.00	120.00	125.00
31 Grant-in-aid	195.87	120.00	120.00	125.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community (P)	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
08 Financial Assistance for Construction of hostels for ST students	--	50.00	50.00	20.00
31 Grant-in-aid	--	50.00	50.00	20.00
12 Financial Assistance to St Students for nursing Courses	1.25	2.00	2.00	5.00
34 Scholarships/Stipend	1.25	2.00	2.00	5.00
13 Vidya Laxmi	270.50	230.00	230.00	375.00
50 Other charges	270.50	230.00	230.00	375.00
14 Ashram Schools in Tribal Sub Plan Area	--	100.00	100.00	5.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	100.00	100.00	5.00
17 Special Coaching for ST Students for Competative Examination	--	40.00	40.00	30.00
50 Other charges	--	40.00	40.00	30.00
18 Vocational Training for ST people in Rural areas (P) (A)	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
20 Prashikshan yatra Scheme for conducting study tour	84.59	100.00	100.00	100.00
50 Other charges	84.59	100.00	100.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
21 GAGAN BHARARI SHIKSHA YOJANA	528.83	600.00	600.00	600.00
50 Other charges	528.83	600.00	600.00	600.00
22 Merit based Award and recognition of high performance in the Board Exams	180.10	200.00	200.00	200.00
50 Other charges	180.10	200.00	200.00	200.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	7.22	10.00	10.00	10.00
50 Other charges	7.22	10.00	10.00	10.00
28 Providing Modern Teaching aid to the School for ST Student (Plan)	--	5.00	5.00	4.00
50 Other charges	--	5.00	5.00	4.00
30 Capacity Building for the Forest Rights Committee under forest Act	1.76	60.00	60.00	60.00
50 Other charges	1.76	60.00	60.00	60.00
31 Tribal Heritage Fair, Existibition etc. for ST People	8.50	50.00	50.00	50.00
50 Other charges	8.50	50.00	50.00	50.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	15.00	15.00	10.00
50 Other charges	--	15.00	15.00	10.00
33 Pre Matric Scholarship to ST Students studying in 9th n 10th std	--	2.00	2.00	10.00
50 Other charges	--	2.00	2.00	10.00
794 Special Central Assistance for Tribal Sub-Plan	10.50	156.02	156.02	105.00
01 Financial Assistance for Self Employment & Training (P) (A)	--	0.33	0.33	20.00
33 Subsidies	--	0.33	0.33	20.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
02 Non-recurring grants for infrastructure development & minor irrigation (P) (A)	10.50	80.00	80.00	40.00
31 Grant-in-aid	10.50	80.00	80.00	40.00
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS)(A)	--	25.69	25.69	20.00
50 Other charges	--	25.69	25.69	20.00
04 Schemes/Programme for Development of ST(A)	--	50.00	50.00	25.00
33 Subsidies	--	50.00	50.00	25.00
796 Tribal Area Sub-Plan	--	100.00	100.00	90.00
01 Financial Asstt. for Self Employment & Training (A)	--	50.00	50.00	40.00
33 Subsidies	--	50.00	50.00	40.00
02 Welfare of STS under Article 275 (1) (A)	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
800 Other Expenditure	7634.29	11397.60	11397.60	8457.60
01 Relief to St victims of Atrocities (Plan)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	5.92	70.00	70.00	60.00
26 Advertising and Publicity	1.37	20.00	20.00	10.00
50 Other charges	4.55	50.00	50.00	50.00
05 Setting up of office of Goa State Commission for ST (P)	75.00	100.00	100.00	150.00
31 Grant-in-aid	75.00	100.00	100.00	150.00
09 Setting up of Tribal Research Institute	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
10 F.A. for Constuction of New Houses and Repais- ATAL ASRA YOJANA	663.50	1000.00	1000.00	1000.00
50 Other charges	663.50	1000.00	1000.00	1000.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
11 F.A. for damages to life & propoerty due to wild life attack or fire, tree uprooting	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	99.94	120.00	120.00	120.00
50 Other charges	99.94	120.00	120.00	120.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	85.36	100.00	100.00	120.00
50 Other charges	85.36	100.00	100.00	120.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
18 Information, Education, Communication activities	--	0.60	0.60	0.60
50 Other charges	--	0.60	0.60	0.60
20 Ladli Laxmi Scheme (P)	1600.00	1600.00	1600.00	1600.00
50 Other charges	1600.00	1600.00	1600.00	1600.00
21 Dearness Allowance to Housewives (P)	2000.00	2000.00	2000.00	2000.00
50 Other charges	2000.00	2000.00	2000.00	2000.00
22 Freedom from Hunger (P)	3000.00	6000.00	6000.00	3000.00
50 Other charges	3000.00	6000.00	6000.00	3000.00
25 Office of Goa State ST Development Corporation	100.00	200.00	200.00	200.00
31 Grant-in-aid	100.00	200.00	200.00	200.00
26 Celebration of Prerana Din	4.57	15.00	15.00	15.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	4.57	15.00	15.00	15.00
80 General	1.46	40.00	40.00	20.00
102 Aid to Voluntary Organisations	1.46	40.00	40.00	20.00
01 Financial Assistance to Organisations for Seminars, Conferences etc. (P)	1.46	40.00	40.00	20.00
31 Grant-in-aid	1.46	40.00	40.00	20.00
Total Capital Expenditure	3881.56	11450.00	11450.00	12400.00
4215 Capital Outlay on Water Supply and Sanitation	174.25	3000.00	3000.00	2000.00
01 Water Supply	166.43	2500.00	2500.00	1500.00
796 Tribal Area Sub-Plan	166.43	2500.00	2500.00	1500.00
01 Scheduled Tribe Development Scheme (Plan)	166.43	2500.00	2500.00	1500.00
53 Major Works	166.43	2500.00	2500.00	1500.00
02 Sewerage and Sanitation	7.82	500.00	500.00	500.00
796 Tribal Area Sub-Plan	7.82	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme (Plan)	7.82	500.00	500.00	500.00
53 Major Works	7.82	500.00	500.00	500.00
4225 Capital Outlay on Welfare of SCs, STs,OBCs and Minorities	447.17	6450.00	6450.00	7400.00
02 Welfare of Scheduled Tribes	447.17	6450.00	6450.00	7400.00
190 Investment in Public Sctor & Other undertakings	447.17	5600.00	5600.00	5100.00
01 Investment in Goa State St Development Corporation	--	500.00	500.00	100.00
54 Investments	--	500.00	500.00	100.00
02 Infrastructure Development Project in SCHEDULED TRIBES AREA (P)	447.17	2000.00	2000.00	2500.00
60 Other capital expenditure	447.17	2000.00	2000.00	2500.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	500.00
60 Other capital expenditure	--	1000.00	1000.00	500.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	100.00	100.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
60 Other capital expenditure	--	100.00	100.00	100.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
07 Construction of Ashram Schools in Tribal Sub Plan Area	--	1000.00	1000.00	900.00
60 Other capital expenditure	--	1000.00	1000.00	900.00
794 Special Centre Assistance for Tribal Sub-Plan	--	300.00	300.00	1200.00
01 Raising socio-economic level of schedule tribes (SCA to TSS (P)(A)	--	300.00	300.00	1200.00
60 Other capital expenditure	--	300.00	300.00	1200.00
796 Tribal Area Sub-Plan	--	550.00	550.00	1100.00
01 Welfare of STS under Article 275(1)	--	550.00	550.00	900.00
60 Other capital expenditure	--	550.00	550.00	900.00
02 Eklavya Model Residential Schools (EMRS)	--	--	--	200.00
60 Other capital expenditure	--	--	--	200.00
5054 Capital Outlay on Roads and Bridges	3260.14	2000.00	2000.00	3000.00
04 District and Other Roads	3260.14	2000.00	2000.00	3000.00
796 Tribal Area Sub-Plan	3260.14	2000.00	2000.00	3000.00
01 Scheduled Tribe Development Scheme (Plan)	3260.14	2000.00	2000.00	3000.00
53 Major Works	3260.14	2000.00	2000.00	3000.00

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16956.84	22500.00	39456.84
Total	16956.84	22500.00	39456.84

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND82 (Revenue & Capital) [2852, 4059]	9141.54	33118.80	33118.80	39456.84
Total Revenue Expenditure	4819.94	19918.80	19918.80	16956.84
2852 Industries	4819.94	19918.80	19918.80	16956.84
07 Telecommunication and Electronic Industries	4819.94	19918.80	19918.80	16956.84
001 Direction and Administration	797.92	1039.50	1039.50	972.70
01 Direction (Plan)	797.92	1039.50	1039.50	972.70
01 Salaries	313.88	450.00	450.00	460.00
02 Wages	0.11	5.00	5.00	3.00
03 Overtime Allowance	--	0.50	0.50	0.20
11 Domestic travel expenses	2.81	25.00	25.00	10.00
12 Foreign travel expenses	2.00	20.00	20.00	10.00
13 Office expenses	304.10	300.00	300.00	300.00
14 Rents, Rates, Taxes	169.92	125.00	125.00	100.00
16 Publications	--	2.00	2.00	0.50
20 Other Administrative Expenses	0.54	2.00	2.00	1.00
21 Supplies and Materials	0.44	20.00	20.00	5.00
26 Advertising and Publicity	4.12	30.00	30.00	8.00
27 Minor Works	--	40.00	40.00	15.00
28 Professional Services	--	20.00	20.00	10.00
50 Other charges	--	--	--	50.00
789 Special Component for Scheduled Castes	30.00	10.00	10.00	10.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
01 Scheduled Castes Development Scheme (P)	30.00	10.00	10.00	10.00
31 Grant-in-aid	30.00	10.00	10.00	10.00
796 Tribal Area Sub Plan	50.00	30.00	30.00	60.00
01 Scheduled Tribe Development Plan (P)	50.00	30.00	30.00	60.00
31 Grant-in-aid	50.00	30.00	30.00	60.00
800 Other Expenditure	3942.02	18839.30	18839.30	15914.14
01 I. T. Promotion (Plan)	5.75	1175.09	1175.09	1225.00
26 Advertising and Publicity	--	75.00	75.00	75.00
31 Grant-in-aid	--	0.10	0.10	500.00
50 Other charges	5.75	1099.99	1099.99	650.00
02 Registration of I. T. Industry (Plan)	--	2.00	2.00	1.00
50 Other charges	--	2.00	2.00	1.00
03 I. T. Council (Plan)	--	80.00	80.00	80.00
50 Other charges	--	80.00	80.00	80.00
04 Infrastructure Development (Plan)	2564.59	4100.00	4100.00	4200.00
31 Grant-in-aid	--	0.10	0.10	200.00
50 Other charges	2564.59	4099.90	4099.90	4000.00
05 E-Governance (Plan)	32.07	3492.00	3492.00	2528.00
13 Office expenses	--	20.00	20.00	10.00
21 Supplies and Materials	--	12.00	12.00	10.00
27 Minor Works	--	10.00	10.00	8.00
31 Grant-in-aid	--	3050.00	3050.00	500.00
50 Other charges	32.07	400.00	400.00	2000.00
09 Subsidy as per Information Technology Policy (Plan)	664.00	--	--	--
33 Subsidies	664.00	--	--	--
10 Capacity Building (NEGAP)	--	100.00	100.00	250.00
50 Other charges	--	100.00	100.00	250.00
11 Strengthening of GITDC	--	400.01	400.01	300.10

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	300.00
50 Other charges	--	400.00	400.00	0.10
12 State Data Centre (NEGAP)	328.20	1290.00	1290.00	950.00
31 Grant-in-aid	--	1090.00	1090.00	800.00
50 Other charges	328.20	200.00	200.00	150.00
13 State Wide Area Network (NEGAP)	--	0.10	0.10	0.02
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	0.09	0.09	0.01
14 SSDG,Portal & e-Form Application (NEGAP)	46.46	300.00	300.00	230.00
31 Grant-in-aid	--	150.00	150.00	80.00
50 Other charges	46.46	150.00	150.00	150.00
15 e-District	--	300.00	300.00	350.01
31 Grant-in-aid	--	299.99	299.99	350.00
50 Other charges	--	0.01	0.01	0.01
16 Citizen Service Centre	--	100.00	100.00	400.00
31 Grant-in-aid	--	99.90	99.90	400.00
50 Other charges	--	0.10	0.10	--
17 World Bank Assistance	--	0.10	0.10	0.01
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.09	0.09	0.01
18 Electronic System Design Manufacturing (P)	--	2500.00	2500.00	900.00
31 Grant-in-aid	--	2500.00	2500.00	100.00
50 Other charges	--	--	--	800.00
19 Goa Yuva Sanvad Yojana	300.95	--	--	--
50 Other charges	300.95	--	--	--
20 Information Technology and Start up Policy	--	4000.00	4000.00	3500.00
31 Grant-in-aid	--	4000.00	4000.00	3500.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	2	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
21 IT Park	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	999.00	999.00	100.00
50 Other charges	--	1.00	1.00	900.00
Total Capital Expenditure	4321.60	13200.00	13200.00	22500.00
4059 Capital Outlay on Public Works	4321.60	13200.00	13200.00	22500.00
01 Office Buildings	4321.60	13200.00	13200.00	22500.00
051 Construction	4321.60	13200.00	13200.00	22500.00
01 Construction of Office Building	346.00	700.00	700.00	500.00
53 Major Works	346.00	700.00	700.00	500.00
02 Contribution of Info Tech Corporation of Goa (ITCG)	2500.00	2500.00	2500.00	2000.00
60 Other capital expenditure	2500.00	2500.00	2500.00	2000.00
03 Electronic City/IT Park	1475.60	10000.00	10000.00	20000.00
60 Other capital expenditure	1475.60	10000.00	10000.00	20000.00

Demand No. 83 MINES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3087.31	15.00	3102.31
Total	3087.31	15.00	3102.31

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND83 (Revenue & Capital) [2853, 4853]	1503.70	2277.35	2277.35	3102.31
Total Revenue Expenditure	1503.70	2262.35	2262.35	3087.31
2853 Non-Ferrous Mining and Metallurgical Industries	1503.70	2262.35	2262.35	3087.31
02 Regulation and Development of Mines	1503.70	2262.35	2262.35	3087.31
001 Direction and Administration	1482.30	2243.30	2243.30	3059.40
01 Mines Development (NP)	232.47	217.13	217.13	360.10
01 Salaries	200.03	171.93	171.93	300.00
03 Overtime Allowance	--	0.20	0.20	0.10
11 Domestic travel expenses	8.46	10.00	10.00	10.00
12 Foreign travel expenses	--	--	--	5.00
13 Office expenses	23.98	35.00	35.00	45.00
02 Strengthening of Mines Department (P)	316.12	709.38	709.38	915.00
01 Salaries	200.85	163.38	163.38	280.00
02 Wages	1.46	16.00	16.00	10.00
11 Domestic travel expenses	1.95	6.00	6.00	5.00
13 Office expenses	6.75	10.00	10.00	8.00
14 Rents, Rates, Taxes	--	5.00	5.00	3.00
26 Advertising and Publicity	0.30	2.00	2.00	2.00
28 Professional Services	104.81	500.00	500.00	600.00
50 Other charges	--	5.00	5.00	5.00
53 Major Works	--	2.00	2.00	2.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
03 Environmental Studies in Mining Areas (P)	37.89	52.65	52.65	75.00
01 Salaries	37.89	29.65	29.65	70.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	2.00
50 Other charges	--	20.00	20.00	2.00
04 Reclamation and Afforestation (Plan)	13.12	24.75	24.75	22.30
01 Salaries	12.49	20.75	20.75	18.80
11 Domestic travel expenses	0.63	1.00	1.00	2.00
13 Office expenses	--	2.00	2.00	1.00
50 Other charges	--	1.00	1.00	0.50
05 Modernisation of Mines Department (Plan)	1.49	207.00	207.00	157.00
13 Office expenses	1.49	5.00	5.00	5.00
28 Professional Services	--	200.00	200.00	150.00
50 Other charges	--	2.00	2.00	2.00
06 Welfare of Mining Affected People (P)	865.26	1000.00	1000.00	1500.00
50 Other charges	865.26	1000.00	1000.00	1500.00
09 Committee for EIA Study for Iron Ore Excavation (P)	15.95	32.39	32.39	30.00
01 Salaries	--	10.00	10.00	8.00
13 Office expenses	--	2.39	2.39	2.00
50 Other charges	15.95	20.00	20.00	20.00
102 Mineral Exploration	21.16	15.74	15.74	26.00
01 Field Investigation including Drilling (NP)	21.16	15.74	15.74	26.00
01 Salaries	20.56	14.74	14.74	25.00
13 Office expenses	0.60	1.00	1.00	1.00
796 Tribal Area Sub-Plan	--	--	--	0.10
01 Schedule Tribe Development Plan (Plan)	--	--	--	0.10

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
50 Other charges	--	--	--	0.10
800 Other Expenditure	0.24	3.31	3.31	1.81
01 Exhibition (Plan)	0.24	3.31	3.31	1.81
13 Office expenses	0.24	0.31	0.31	0.31
26 Advertising and Publicity	--	2.00	2.00	1.00
50 Other charges	--	1.00	1.00	0.50
Total Capital Expenditure	--	15.00	15.00	15.00
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	15.00	15.00	15.00
60 Other Mining and Metallurgical Industries	--	15.00	15.00	15.00
800 Other Expenditure	--	15.00	15.00	15.00
01 Buildings (Mines)	--	15.00	15.00	15.00
53 Major Works	--	15.00	15.00	15.00

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	724.00	2310.00	3034.00
Total	724.00	2310.00	3034.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND84 (Revenue & Capital) [3053, 5053]	1987.25	3164.78	3164.78	3034.00
Total Revenue Expenditure	338.38	854.78	854.78	724.00
3053 Civil Aviation	338.38	854.78	854.78	724.00
02 Air Ports	338.38	854.78	854.78	724.00
800 Other Expenditure	338.38	854.78	854.78	724.00
01 Establishment of Airport Cell (Plan)	72.78	104.78	104.78	164.00
01 Salaries	16.62	5.78	5.78	50.00
02 Wages	0.21	1.00	1.00	1.00
11 Domestic travel expenses	0.22	5.00	5.00	3.00
13 Office expenses	6.83	15.00	15.00	8.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	7.07	10.00	10.00	9.00
27 Minor Works	0.84	5.00	5.00	2.00
28 Professional Services	0.10	36.00	36.00	40.00
50 Other charges	40.89	25.00	25.00	50.00
02 Civil Aviation Policy Implimentation (P)	--	--	--	--
33 Subsidies	--	--	--	--
03 Consultancy fees for Mopa Airport	265.60	250.00	250.00	10.00
50 Other charges	265.60	250.00	250.00	10.00
05 Payment of Independent Engineer Fees	--	500.00	500.00	400.00
43 Suspense	--	500.00	500.00	400.00

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
06 Grants to Mopa Airport Development Authority	--	--	--	150.00
31 Grant-in-aid	--	--	--	150.00
Total Capital Expenditure	1648.87	2310.00	2310.00	2310.00
5053 Capital Outlay on Civil Aviation	1648.87	2310.00	2310.00	2310.00
02 Airports	1648.87	2310.00	2310.00	2310.00
800 Other Expenditure	1648.87	2310.00	2310.00	2310.00
01 Construction of new International Airport at Mopa, Pernem (Plan)	670.55	2000.00	2000.00	2000.00
53 Major Works	670.55	2000.00	2000.00	2000.00
02 Construction of New Approach Road to Mopa Airport	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
03 Widening and improvement of existing approach road to Mopa Airport	978.32	300.00	300.00	300.00
53 Major Works	978.32	300.00	300.00	300.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7623.00	--	7623.00
Total	7623.00	--	7623.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND85 (Revenue & Capital) [2070, 2505]	--	5068.00	5068.00	7623.00
Total Revenue Expenditure	--	5068.00	5068.00	7623.00
2070 Other Administrative Services	--	31.00	31.00	305.00
800 Other Expenditure	--	31.00	31.00	305.00
04 Office of Department of Rural Development	--	31.00	31.00	305.00
01 Salaries	--	20.00	20.00	200.00
02 Wages	--	--	--	2.00
11 Domestic travel expenses	--	5.00	5.00	4.00
13 Office expenses	--	5.00	5.00	10.00
14 Rents, Rates, Taxes	--	--	--	50.00
24 POL	--	--	--	4.00
26 Advertising and Publicity	--	--	--	4.00
27 Minor Works	--	--	--	30.00
50 Other charges	--	1.00	1.00	1.00
2505 Rural Employment	--	5037.00	5037.00	7318.00
01 National Programmes	--	5037.00	5037.00	7318.00
701 Jawahar Rozgar Yojana	--	4762.00	4762.00	6232.00
01 National Social Assistance Programme (A)	--	160.00	160.00	160.00
31 Grant-in-aid	--	160.00	160.00	160.00
03 National Rural Livelihood Mission (P)	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
04 National Rural Employment Guarantee Act (NREGA)(plan)	--	1000.00	1000.00	1000.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	--	1000.00	1000.00	1000.00
05 Pradhan Mantri Gram Sadak Yojana (P)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
08 District Rural Development Agency Admn (P)(A)	--	1150.00	1150.00	850.00
31 Grant-in-aid	--	1150.00	1150.00	850.00
20 Goa Gram Samrudhi Yojana	--	700.00	700.00	1500.00
31 Grant-in-aid	--	700.00	700.00	1500.00
23 Financial Assistance for New Domestic LPG connection to BPL families (Plan).	--	50.00	50.00	20.00
31 Grant-in-aid	--	50.00	50.00	20.00
25 Technical Cell for PMGSY Scheme	--	1.00	1.00	1.00
01 Salaries	--	1.00	1.00	1.00
26 Retirement Benefit Scheme for DRDA Staff	--	100.00	100.00	100.00
32 Contributions	--	100.00	100.00	100.00
27 Implemetation of SARAS fair (P)	--	100.00	100.00	250.00
31 Grant-in-aid	--	100.00	100.00	250.00
28 Pradhan Mantri Awas Yojana (Gramin) (P)(A)	--	1000.00	1000.00	850.00
31 Grant-in-aid	--	1000.00	1000.00	850.00
29 Rurban Mission Scheme	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
789 Special Component Plan for Scheduled Castes	--	75.00	75.00	186.00
01 Scheduled Castes Development Scheme(Plan)	--	75.00	75.00	186.00
31 Grant-in-aid	--	75.00	75.00	186.00
796 Tribal Area Sub-Plan	--	200.00	200.00	900.00
01 Scheduled Tribe Development Scheme (Plan)	--	200.00	200.00	900.00
31 Grant-in-aid	--	200.00	200.00	900.00

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	741.74	2700.00	3441.74
Total	741.74	2700.00	3441.74

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
	Total	2018 - 2019	2018 - 2019	2019 - 2020
	2	3	4	5
TOTAL DEMAND86 (Revenue & Capital) [2810, 4810, 6810]	--	3724.64	3724.64	3441.74
Total Revenue Expenditure	--	724.64	724.64	741.74
2810 New and Renewable Energy	--	724.64	724.64	741.74
001 Direction and Administration	--	168.60	168.60	152.70
01 Sponsored Renewable Energy and Technology Program	--	138.60	138.60	122.70
01 Salaries	--	74.50	74.50	74.50
02 Wages	--	1.70	1.70	1.00
03 Overtime Allowance	--	0.60	0.60	0.20
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	20.00	20.00	10.00
13 Office expenses	--	24.80	24.80	20.00
27 Minor Works	--	3.00	3.00	3.00
28 Professional Services	--	8.00	8.00	8.00
31 Grant-in-aid	--	5.00	5.00	5.00
02 Promotion of Information Systems in New and Renewable Energy	--	16.00	16.00	16.00
13 Office expenses	--	6.00	6.00	6.00
16 Publications	--	2.00	2.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.00
03 Setting up of Reserach and Development Unit	--	5.00	5.00	5.00

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2017 - 2018	Estimates	Estimates	Estimates
		2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	5.00	5.00	5.00
04 Renewable Energy Seminar	--	9.00	9.00	9.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	4.00	4.00	4.00
01 Bio Gas	--	48.04	48.04	48.04
102 Community and Institutional Bio Gas Development	--	48.04	48.04	48.04
01 Bio - Gas Development (Plan)(A)	--	8.04	8.04	8.04
33 Subsidies	--	7.74	7.74	7.74
50 Other charges	--	0.30	0.30	0.30
02 Non Conventional Power Generation (Bio-Mass) (P)	--	40.00	40.00	40.00
31 Grant-in-aid	--	40.00	40.00	40.00
60 Others	--	508.00	508.00	541.00
800 Other Expenditure	--	508.00	508.00	541.00
01 New and Renewable Sources of Energy (Plan)	--	236.00	236.00	252.00
31 Grant-in-aid	--	236.00	236.00	252.00
02 Integrated Rural Energy Program	--	272.00	272.00	289.00
31 Grant-in-aid	--	272.00	272.00	289.00
Total Capital Expenditure	--	3000.00	3000.00	2700.00
4810 Capital Outlay on New and Renewable Energy	--	2500.00	2500.00	2200.00
05 Transmission and Distribution	--	2500.00	2500.00	2200.00
800 Other Expenditure	--	2500.00	2500.00	2200.00
01 New and Renewable Sources of energy (P)	--	2000.00	2000.00	1800.00
60 Other capital expenditure	--	2000.00	2000.00	1800.00
02 Infrastructure Development for Solar Rooftop Ground Based	--	500.00	500.00	400.00
60 Other capital expenditure	--	500.00	500.00	400.00
6810 Loans for Non-Conventional Sources of Energy	--	500.00	500.00	500.00

Demand No. 86 NON-CONVENTIONAL SOURCE OF ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020
	Total	Total	Total	Total
1	2	3	4	5
102 Solar	--	500.00	500.00	500.00
01 Loans for Small Prosumers	--	500.00	500.00	500.00
55 Loans and advances	--	500.00	500.00	500.00