



**GOVERNMENT OF GOA**

# **ESTIMATES OF RECEIPTS**

**FOR THE YEAR**

**2021 - 2022**

**MARCH, 2021**

**01 - LEGISLATURE SECRETARIAT**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>01 LEGISLATURE SECRETARIAT</b>	<b>249.12</b>	<b>288.90</b>	<b>288.90</b>	<b>203.10</b>
<b>7610 Loans to Government Servants</b>	<b>248.42</b>	<b>285.00</b>	<b>285.00</b>	<b>200.00</b>
<b>201 House Building Advances</b>	<b>95.46</b>	<b>110.00</b>	<b>110.00</b>	<b>100.00</b>
02 House Building Advance to Members of Legislative Assembly.	47.73	110.00	110.00	100.00
02 House Building Advance to Members (MLA)	47.73	--	--	--
<b>202 Advances for purchase of Motor Conveyances</b>	<b>152.96</b>	<b>175.00</b>	<b>175.00</b>	<b>100.00</b>
02 Advance for purchase of Motor conveyance ( M.L.A)	76.48	100.00	100.00	100.00
02 Advances for Purchase of Motor Conveyances (MLA)	76.48	75.00	75.00	--
<b>900 Deduct - Refunds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct - Refunds	--	--	--	--
<b>0049 Interest Receipts</b>	<b>0.36</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>0.36</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>0.36</b>	<b>--</b>	<b>--</b>	<b>--</b>
28 Advance for purchase of Motor Conveyances (MLA)	0.33	--	--	--
18 House Building Advances (MLA)	0.03	--	--	--
32 Computer Advances (MLA)	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.34</b>	<b>3.90</b>	<b>3.90</b>	<b>3.10</b>
<b>60 Other Services</b>	<b>0.34</b>	<b>3.90</b>	<b>3.90</b>	<b>3.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.34</b>	<b>3.90</b>	<b>3.90</b>	<b>3.00</b>
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
81 Other Items	0.34	3.80	3.80	3.00

**A1 - RAJ BHAVAN (CHARGED)**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>A1 RAJ BHAVAN (CHARGED)</b>	<b>0.65</b>	<b>20.20</b>	<b>20.20</b>	<b>10.21</b>
0070 Other Administrative Services	0.65	20.20	20.20	10.21
60 Other Services	0.65	20.20	20.20	10.21
118 Receipts under Right to Information Act, 2005	--	--	--	0.01
01 RTI Fees	--	--	--	0.01
<b>800 Other Receipts</b>	<b>0.65</b>	<b>20.20</b>	<b>20.20</b>	<b>10.20</b>
81 Other items	0.49	20.00	20.00	10.00
02 Amount collected from sale of Raj Bhavan Garden Produce	0.16	0.20	0.20	0.20

**02 - GENERAL ADMINISTRATION AND COORDINATION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>02 GENERAL ADMINISTRATION AND COORDINATION</b>	15.97	45.35	45.35	30.50
0070 Other Administrative Services	15.97	45.35	45.35	30.50
60 Other Services	15.97	45.35	45.35	30.50
118 Receipts under Right to Information Act, 2005	--	--	--	0.50
01 RTI Fees	--	--	--	0.50
800 Other Receipts	15.97	45.35	45.35	30.00
81 Other items	15.75	45.00	45.00	30.00
01 Right to Information Act, 2005 (Central Act)	0.22	0.35	0.35	--

**03 - DISTRICT AND SESSIONS COURT, NORTH GOA**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>03 DISTRICT AND SESSIONS COURT, NORTH GOA</b>	<b>146.38</b>	<b>315.00</b>	<b>315.00</b>	<b>217.10</b>
<b>0070 Other Administrative Services</b>	<b>146.38</b>	<b>315.00</b>	<b>315.00</b>	<b>217.10</b>
<b>01 Administration of Justice</b>	<b>145.09</b>	<b>315.00</b>	<b>315.00</b>	<b>215.00</b>
<b>102 Fines and forfeitures</b>	<b>122.65</b>	<b>200.00</b>	<b>200.00</b>	<b>140.00</b>
01 Fines and forfeitures	122.65	200.00	200.00	140.00
<b>501 Service and service fees</b>	<b>6.84</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
01 Service and service fees	6.84	100.00	100.00	50.00
<b>800 Other Receipts</b>	<b>15.60</b>	<b>15.00</b>	<b>15.00</b>	<b>25.00</b>
81 Other items	15.60	15.00	15.00	25.00
<b>60 Other Services</b>	<b>1.29</b>	--	--	<b>2.10</b>
<b>115 Receipts from Guest Houses, Govt. Hostels,     etc.</b>	--	--	--	--
01 Receipt from Guest Houses, Govt. Hostel etc.	--	--	--	--
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>1.29</b>	--	--	<b>2.00</b>
01 Right to Information Act, 2005 (Central Act)	0.04	--	--	--
81 Other Items	1.25	--	--	2.00

**04 - DISTRICT AND SESSIONS COURT, SOUTH GOA**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>04 DISTRICT AND SESSIONS COURT, SOUTH GOA</b>	<b>94.08</b>	<b>233.55</b>	<b>233.55</b>	<b>181.95</b>
<b>0070 Other Administrative Services</b>	<b>94.08</b>	<b>233.55</b>	<b>233.55</b>	<b>181.95</b>
<b>01 Administration of Justice</b>	<b>94.07</b>	<b>233.45</b>	<b>233.45</b>	<b>181.85</b>
<b>102 Fines and forfeitures</b>	<b>80.15</b>	<b>208.45</b>	<b>208.45</b>	<b>155.45</b>
01 Fines and forfeitures	75.62	102.00	102.00	85.00
02 Certified Copies	4.53	16.45	16.45	20.45
03 Process/Court Fees	--	90.00	90.00	50.00
<b>501 Service and service fees</b>	<b>6.86</b>	--	--	<b>10.00</b>
01 Service and Services fees	6.86	--	--	10.00
<b>800 Other Receipts</b>	<b>7.06</b>	<b>25.00</b>	<b>25.00</b>	<b>16.40</b>
81 Other items	7.06	--	--	8.40
04 Claim Petition	--	25.00	25.00	8.00
<b>60 Other Services</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	--
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	--

**05 - PROSECUTION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>05 PROSECUTION</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>0070 Other Administrative Services</b>	--	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>01 Administration of Justice</b>	--	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>800 Other Receipts</b>	--	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	0.40	0.40	0.40
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
<b>60 Other Services</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.10</b>	<b>0.10</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--

**06 - ELECTION OFFICE**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>06 ELECTION OFFICE</b>	<b>204.07</b>	<b>4001.01</b>	<b>4001.01</b>	<b>5.81</b>
<b>0070 Other Administrative Services</b>	<b>204.07</b>	<b>4001.01</b>	<b>4001.01</b>	<b>5.81</b>
<b>02 Elections</b>	<b>204.08</b>	<b>4001.00</b>	<b>4001.00</b>	<b>5.71</b>
<b>101 Sale proceeds of election forms and documents</b>	<b>1.20</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
01 Sale proceeds of election forms and documents	1.20	1.00	1.00	2.00
<b>104 Fees, fines and forfeitures</b>	<b>2.86</b>	--	--	<b>3.21</b>
01 Fees, fines and forfeitures	2.86	--	--	3.21
<b>800 Other Receipts</b>	<b>200.02</b>	<b>4000.00</b>	<b>4000.00</b>	<b>0.50</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	0.02	--	--	0.50
01 Central Assistance for Conduct of Lok Sabha Elections	200.00	4000.00	4000.00	--
02 Central Assistance for Conduct of Assembly Elections	--	--	--	--
<b>60 Other Services</b>	<b>-0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>-0.01</b>	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	-0.01	0.01	0.01	--



**07 - SETTLEMENT AND LAND RECORDS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>07 SETTLEMENT AND LAND RECORDS</b>	<b>306.78</b>	<b>693.77</b>	<b>693.77</b>	<b>534.22</b>
<b>0029 Land Revenue</b>	<b>304.50</b>	<b>450.30</b>	<b>450.30</b>	<b>330.72</b>
<b>106 Receipts on account of Survey and     Settlement Operation</b>	<b>304.50</b>	<b>450.00</b>	<b>450.00</b>	<b>330.42</b>
01 Receipts on account of Survey & Settlement Operations	304.50	450.00	450.00	330.42
<b>800 Other Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
81 Other items	--	0.10	0.10	0.10
<b>60 Other Services</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>800 Other Receipts</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
01 Strengthening of Revenue Adm. & Updating of Land Records	--	0.10	0.10	0.10
<b>0070 Other Administrative Services</b>	<b>2.28</b>	<b>1.47</b>	<b>1.47</b>	<b>3.50</b>
<b>60 Other Services</b>	<b>2.28</b>	<b>1.47</b>	<b>1.47</b>	<b>3.50</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>3.50</b>
01 RTI Fees	--	--	--	3.50
<b>800 Other Receipts</b>	<b>2.28</b>	<b>1.46</b>	<b>1.46</b>	--
01 Right to Information Act, 2005 (Central Act)	2.28	1.46	1.46	--
<b>900 Deduct - Refunds</b>	--	<b>0.01</b>	<b>0.01</b>	--
90 Deduct - Refunds	--	0.01	0.01	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>242.00</b>	<b>242.00</b>	<b>200.00</b>
<b>04 Grants for Centrally Sponsored Plan     Schemes</b>	--	<b>242.00</b>	<b>242.00</b>	<b>200.00</b>
<b>800 Other Grants</b>	--	<b>242.00</b>	<b>242.00</b>	<b>200.00</b>
04 National Land Records Modernisation Project (NLRMP)	--	242.00	242.00	200.00

**08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA</b>	<b>26270.86</b>	<b>47004.51</b>	<b>47004.51</b>	<b>48852.13</b>
<b>0030 Stamps and Registration</b>	<b>20559.57</b>	<b>45261.40</b>	<b>45261.40</b>	<b>41241.50</b>
<b>01 Stamps - Judicial</b>	<b>91.15</b>	<b>221.40</b>	<b>221.40</b>	<b>201.50</b>
<b>101 Court fees realised in Stamps</b>	<b>0.30</b>	<b>1.40</b>	<b>1.40</b>	<b>1.50</b>
01 Court fees realised in Stamps	0.30	1.40	1.40	1.50
<b>102 Sale of Stamps</b>	<b>90.85</b>	<b>220.00</b>	<b>220.00</b>	<b>200.00</b>
01 Sale of Stamps	91.00	220.00	220.00	200.00
90 Deduct - Refunds	-0.15	--	--	--
<b>02 Stamps - Non-Judicial</b>	<b>20468.42</b>	<b>45040.00</b>	<b>45040.00</b>	<b>41040.00</b>
<b>102 Sales of Stamps</b>	<b>20468.42</b>	<b>45040.00</b>	<b>45040.00</b>	<b>41040.00</b>
01 Sale of Stamps	2183.57	9000.00	9000.00	6000.00
90 Deduct - Refunds	--	--	--	--
03 Sale of stamps through Franking Code	18270.00	36000.00	36000.00	35000.00
04 Sale of stamps to post Office	14.85	40.00	40.00	40.00
<b>0049 Interest Receipts</b>	<b>4772.72</b>	<b>478.97</b>	<b>478.97</b>	<b>6704.38</b>
<b>04 Interest Receipts of State/UT     Governments</b>	<b>4772.72</b>	<b>478.97</b>	<b>478.97</b>	<b>6704.38</b>
<b>110 Interest realised on Investment of Cash     Balance</b>	<b>4559.14</b>	<b>10.00</b>	<b>10.00</b>	<b>6523.12</b>
01 Treasury Bills/Loan Term Securities	4559.14	10.00	10.00	6523.12
<b>800 Other Receipts</b>	<b>213.58</b>	<b>468.97</b>	<b>468.97</b>	<b>181.26</b>
21 Fan Advance	--	0.01	0.01	--
24 Other Parties	0.26	--	--	0.50
31 Computer Advances (Govt.Sevants)	21.93	50.00	50.00	25.00
90 Deduct Refund Refund	-2.11	-1.08	-1.08	-0.02
18 House Building Advances	62.44	80.00	80.00	20.00
19 Advance for Purchase of Motor Conveyance	130.71	220.00	220.00	135.26
20 Advance fro Purchase of Other Conveyance	--	0.02	0.02	0.01
25 Miscellaneous Receipts	0.01	--	--	--
02 Advance for purchase of Motor Conveyance	0.04	120.00	120.00	--
03 Advance for purchase of Other Conveyances	--	0.02	0.02	0.01
28 Advance for purchase of Motor Conveyances (MLA)	0.30	--	--	0.50

**08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>7610 Loans to Government Servants</b>	<b>407.76</b>	<b>536.52</b>	<b>536.52</b>	<b>255.65</b>
<b>201 House Building Advances</b>	-1.78	45.00	45.00	10.00
01 House Building Advance	-0.89	45.00	45.00	10.00
01 -----	-0.89	--	--	--
<b>202 Advances for purchase of Motor     Conveyances</b>	<b>210.71</b>	<b>210.00</b>	<b>210.00</b>	<b>140.00</b>
01 Advances for the purchase of Motor Conveyances to Govt. Servants	102.27	210.00	210.00	140.00
02 Advance for purchase of Motor conveyance ( M.L.A)	5.08	--	--	--
01 -----	102.27	--	--	--
02 Advances for Purchase of Motor Conveyances (MLA)	1.09	--	--	--
<b>203 Advances for purchase of Other     Conveyances</b>	--	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>
01 Advances for the purchase of Other Conveyances	--	1.00	1.00	0.01
01 -----	--	--	--	--
<b>800 Other Advances</b>	<b>199.33</b>	<b>280.60</b>	<b>280.60</b>	<b>105.66</b>
01 Advances for purchase of Fan	--	0.60	0.60	0.01
02 Advances for purchase of Computers	97.65	280.00	280.00	105.65
02 -----	97.65	--	--	--
03 -----	4.03	--	--	--
<b>900 Deduct - Refunds</b>	<b>-0.50</b>	<b>-0.08</b>	<b>-0.08</b>	<b>-0.02</b>
90 Deduct - Refunds	-0.25	-0.08	-0.08	-0.02
90 Deduct - Refunds	-0.25	--	--	--
<b>0070 Other Administrative Services</b>	<b>266.36</b>	<b>300.07</b>	<b>300.07</b>	<b>300.60</b>
<b>60 Other Services</b>	<b>266.36</b>	<b>300.07</b>	<b>300.07</b>	<b>300.60</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.60</b>
01 RTI Fees	--	--	--	0.60
<b>800 Other Receipts</b>	<b>266.36</b>	<b>300.07</b>	<b>300.07</b>	<b>300.00</b>
81 Other items	265.90	300.00	300.00	300.00
01 Right to Information Act, 2005 (Central Act)	0.46	0.07	0.07	--
<b>900 Deduct - Refunds</b>	--	--	--	--
90 -----	--	--	--	--
<b>0071 Contributions and recoveries towards     Pensions/Retirement Benefits</b>	<b>264.45</b>	<b>427.55</b>	<b>427.55</b>	<b>350.00</b>

**08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>01 Civil</b>	<b>264.45</b>	<b>427.55</b>	<b>427.55</b>	<b>350.00</b>
<b>101 Subscriptions and contributions</b>	<b>257.45</b>	<b>402.85</b>	<b>402.85</b>	<b>333.30</b>
01 Government Employees	242.87	360.00	360.00	301.35
02 Aided Schools Teachers and Employees	13.94	30.90	30.90	20.00
03 Employees of Goa University and Non-Govt. Colleges	--	10.30	10.30	10.30
04 Other items	0.64	1.65	1.65	1.65
<b>800 Other Receipts</b>	<b>7.00</b>	<b>24.70</b>	<b>24.70</b>	<b>16.70</b>
01 Recovery from Municipallities on account Pension	0.10	1.70	1.70	1.70
81 Other items	6.90	18.00	18.00	10.00
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	--	5.00	5.00	5.00

**09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA</b>	<b>3935.79</b>	<b>4705.50</b>	<b>4705.50</b>	<b>4708.01</b>
<b>0030 Stamps and Registration</b>	<b>3933.08</b>	<b>4705.00</b>	<b>4705.00</b>	<b>4705.00</b>
<b>01 Stamps - Judicial</b>	<b>75.52</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>
<b>101 Court fees realised in Stamps</b>	<b>2.67</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
01 Court fees realised in Stamps	2.67	15.00	15.00	15.00
<b>102 Sale of Stamps</b>	<b>72.85</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
01 Sale of Stamps	72.85	90.00	90.00	90.00
<b>02 Stamps - Non-Judicial</b>	<b>3857.56</b>	<b>4600.00</b>	<b>4600.00</b>	<b>4600.00</b>
<b>102 Sales of Stamps</b>	<b>3857.56</b>	<b>4600.00</b>	<b>4600.00</b>	<b>4600.00</b>
01 Sale of Stamps	3857.56	4600.00	4600.00	4600.00
<b>0070 Other Administrative Services</b>	<b>2.71</b>	<b>0.50</b>	<b>0.50</b>	<b>3.01</b>
<b>60 Other Services</b>	<b>2.71</b>	<b>0.50</b>	<b>0.50</b>	<b>3.01</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>2.71</b>	<b>0.60</b>	<b>0.60</b>	<b>3.01</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.01
81 Other items	2.70	0.10	0.10	3.00
01 Right to Information Act, 2005 (Central Act)	0.01	0.40	0.40	--
<b>900 Deduct - Refunds</b>	--	<b>-0.10</b>	<b>-0.10</b>	<b>-0.10</b>
90 Deduct - Refunds	--	-0.10	-0.10	-0.10

## 10 - NOTARY SERVICES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>10 NOTARY SERVICES</b>	<b>15093.27</b>	<b>22450.00</b>	<b>22450.00</b>	<b>17867.40</b>
<b>0030 Stamps and Registration</b>	<b>14883.60</b>	<b>22072.70</b>	<b>22072.70</b>	<b>17563.70</b>
<b>03 Registration Fees</b>	<b>14883.60</b>	<b>22072.70</b>	<b>22072.70</b>	<b>17563.70</b>
<b>104 Fees for registering documents</b>	<b>14883.60</b>	<b>22072.70</b>	<b>22072.70</b>	<b>17563.70</b>
01 Fees under the Indian Registration Act 1908	14833.51	22000.00	22000.00	17500.00
02 Fees under Codigo do Registo Predial	1.88	2.70	2.70	2.70
03 Fees collected by Notaries	48.18	70.00	70.00	61.00
04 Fees collected under FEMA 1999	--	--	--	--
81 Other items	0.03	--	--	--
<b>0070 Other Administrative Services</b>	<b>197.27</b>	<b>347.30</b>	<b>347.30</b>	<b>283.70</b>
<b>01 Administration of Justice</b>	<b>196.81</b>	<b>347.30</b>	<b>347.30</b>	<b>283.10</b>
<b>501 Service and service fees</b>	<b>1.61</b>	<b>1.50</b>	<b>1.50</b>	<b>2.10</b>
01 Service and service fees	1.61	1.50	1.50	2.10
<b>800 Other Receipts</b>	<b>195.20</b>	<b>345.80</b>	<b>345.80</b>	<b>281.00</b>
81 Other items	6.86	95.00	95.00	35.00
01 Fees for Registration and Births, Deaths & Marriages	154.08	100.00	100.00	180.00
02 Fees for issuing certifid copies	29.18	150.00	150.00	60.00
60 Other Services	0.03	0.80	0.80	--
03 Fees for Translation	5.05	--	--	6.00
<b>60 Other Services</b>	<b>0.46</b>	--	--	<b>0.60</b>
<b>118 Receipts under Right to Information Act,             2005</b>	--	--	--	<b>0.60</b>
01 RTI Fees	--	--	--	0.60
<b>800 Other Receipts</b>	<b>0.46</b>	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.46	--	--	--
<b>1475 Other General Economic Services</b>	<b>12.40</b>	<b>30.00</b>	<b>30.00</b>	<b>20.00</b>
<b>105 Regulation of Joint Stock Companies</b>	<b>6.94</b>	<b>15.00</b>	<b>15.00</b>	<b>10.00</b>
01 Regulation of Joint Stock Companies	6.94	15.00	15.00	10.00
<b>200 Regulation of Other Business Undertakings</b>	<b>5.46</b>	<b>15.00</b>	<b>15.00</b>	<b>10.00</b>
01 Administration of Indian Partnership Act, 1932	5.46	15.00	15.00	10.00

**11 - EXCISE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>11 EXCISE</b>	<b>49183.78</b>	<b>54795.93</b>	<b>45924.02</b>	<b>59836.39</b>
<b>0039 State Excise</b>	<b>49182.35</b>	<b>54794.72</b>	<b>45922.81</b>	<b>59834.13</b>
<b>101 Country Spirits</b>	<b>221.50</b>	<b>287.52</b>	<b>287.52</b>	<b>297.47</b>
01 Country Spirits	160.94	220.43	220.43	220.12
02 Bottling fees for Contry Spirits with RS	2.98	0.94	0.94	4.23
04 Cashew Liquor and Toddy Taping	46.84	51.23	51.23	55.21
05 Bottling fees for Cashew liquor & Toddy Tappy	1.81	6.97	6.97	7.31
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	8.93	7.95	7.95	10.60
90 Deduct - Refunds	--	--	--	--
<b>103 Malt Liquor</b>	<b>13486.55</b>	<b>17545.94</b>	<b>13997.17</b>	<b>16613.73</b>
01 Malt Liquor	5393.69	7755.85	5981.46	6393.22
02 Recording/Renewal of Labels (Import)	0.50	2.48	2.48	2.60
03 Malt Liquor (Beer) Manufacturing (Export)	7765.98	9269.02	7494.64	9732.47
04 Bottling fees	274.43	410.18	410.18	410.18
05 Recording/Renewals of Labels (Manufacturing/Export)	51.95	108.41	108.41	75.26
<b>104 Liquor</b>	<b>4779.84</b>	<b>5827.80</b>	<b>5827.80</b>	<b>5553.75</b>
01 Library Cess in the form of Surcharge on Excise Duty.	1700.02	2447.31	2447.31	2004.28
02 Excise Duty in form of Health Surcharge	783.93	770.70	770.70	809.23
03 Application Fees	2295.89	2609.79	2609.79	2740.24
<b>105 Foreign Liquors and Spirits</b>	<b>5444.03</b>	<b>1194.62</b>	<b>1194.62</b>	<b>6131.09</b>
01 Foreign Liquors and Spirits	4851.44	974.68	974.68	5483.21
02 Recording/Renewals of labels (Below 80 UP)	1.14	2.97	2.97	3.11
03 Foreign Liquors (Above 80 UP)	36.72	1.22	1.22	42.36
04 Recording/Renewal of labels (Above 80 UP)	--	0.62	0.62	1.28
05 Wine	365.05	88.93	88.93	389.36
06 Recording/Renewal of labels	0.16	1.49	1.49	1.56
07 Beer	189.52	124.71	124.71	210.21
<b>106 Commercial and Denatured Spirits &amp; Medicated Wines</b>	<b>0.13</b>	<b>30.60</b>	<b>30.60</b>	<b>32.13</b>
01 Commercial and Denatured Spirits and Medicated Wines	0.13	30.60	30.60	32.13

**11 - EXCISE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>107 Medicinal &amp; Toilet preparations containing alcohol, etc.</b>	2.39	2.28	2.28	4.00
01 Medicinal and Toilet preparations containing alcohol, etc.	2.39	2.28	2.28	4.00
<b>108 Wines</b>	901.79	1371.24	1371.24	1144.43
01 Wine (Import from within India)	691.93	1068.66	1068.66	891.23
02 Recording/Renewal of labels	88.19	1.22	1.22	108.19
03 Wines (Manufacture)	98.91	283.47	283.47	116.32
04 Bottling fees	16.66	14.90	14.90	21.19
05 Recording/Renewal of labels (Manufacture)	6.10	2.99	2.99	7.50
<b>109 Indian Made Foreign Liquors</b>	19840.88	23357.54	18034.40	24603.86
01 Indian Made foreign (Below 80 UP) (Import)	3124.49	5532.61	3758.23	5809.24
02 Recording of Labels	0.50	1.00	1.00	1.05
03 Indian Made Foreign Liquors (Below 80 UP)(Manufacture/Export)	15621.32	16357.92	12809.16	17175.81
04 Recording/Renewal of Labels	278.19	570.27	570.27	598.78
05 Bottling fees	147.28	185.83	185.83	195.12
06 Indian Made foreign liquors (Above 80 UP)(Import within India)	0.08	28.31	28.31	29.73
07 Recording/Renewal of Labels	--	1.22	1.22	1.28
08 Indian Made foreign Liquors (Above 80 UP)(Manufacture/Export)	648.82	554.78	554.78	660.98
09 Recording/Renewal of Lables	--	69.46	69.46	72.93
10 Bottling Fees	20.20	56.14	56.14	58.94
<b>110 Spirits</b>	1794.93	1945.75	1945.75	1990.15
01 Alcohol/Rectified Spirits/E.N.A/Molasses (Import)	33.39	19.38	19.38	20.34
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Export)	8.60	3.48	3.48	3.65
03 Redistillation fees	--	1.22	1.22	1.28
04 Grape/Malt/Grain/High Bouquet Spirits Concertrate etc.(Import)	982.57	849.72	849.72	892.20
05 Grape/Malt/Grain/High Bouquet Spirits etc.(Manufacture/Export)	769.37	973.99	973.99	1022.68
06 Commercial and Denatured spirits	1.00	97.96	97.96	50.00
<b>111 Sales to Canteen Stores Departments</b>	2.31	22.94	22.94	24.06
01 Country spirits with R.S.	--	0.13	0.13	0.13



## 11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
02 Malt Liquor (Beer)	--	0.61	0.61	0.64
03 Wines	--	0.99	0.99	1.03
04 Indian Made Foreign Liquor(Above 80 UP)	--	0.61	0.61	0.64
05 Indian Made Foreign Liquor (Below 80 UP)	1.85	12.24	12.24	12.85
06 Bottling fees	0.46	5.92	5.92	6.21
07 Recording of Lables	--	2.44	2.44	2.56
<b>112 Licences</b>	<b>2323.55</b>	<b>2662.36</b>	<b>2662.36</b>	<b>2866.03</b>
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	428.89	432.11	432.11	453.71
02 Bounded Warehouse	10.17	7.93	7.93	8.32
03 Wholesale of IMFL,FL,CL etc.	119.01	108.81	108.81	130.19
04 Retail sale in packed bottles for IMFL,FL,CL etc.	306.02	252.93	252.93	320.21
05 Retail sale for consumption on premises	1431.61	1854.62	1854.62	1947.35
06 Fines and confiscation	27.85	5.96	5.96	6.25
<b>150 Fines and confiscations</b>	<b>7.90</b>	<b>30.60</b>	<b>30.60</b>	<b>32.13</b>
01 Fines and confiscations	7.90	30.60	30.60	32.13
<b>800 Other Receipts</b>	<b>376.55</b>	<b>515.53</b>	<b>515.53</b>	<b>541.30</b>
80 Sale proceeds of dead stock, waste paper, etc.	4.03	0.73	0.73	0.76
81 Other items	372.52	514.80	514.80	540.54
90 Deduct Refunds	--	--	--	--
<b>0030 Stamps and Registration</b>	<b>1.29</b>	<b>0.98</b>	<b>0.98</b>	<b>1.02</b>
<b>01 Stamps - Judicial</b>	<b>1.29</b>	<b>0.98</b>	<b>0.98</b>	<b>1.02</b>
<b>102 Sale of Stamps</b>	<b>1.29</b>	<b>0.98</b>	<b>0.98</b>	<b>1.02</b>
01 Sale of Stamps	1.29	0.98	0.98	1.02
<b>0070 Other Administrative Services</b>	<b>0.14</b>	<b>0.23</b>	<b>0.23</b>	<b>1.24</b>
<b>60 Other Services</b>	<b>0.14</b>	<b>0.23</b>	<b>0.23</b>	<b>1.24</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1.00</b>
01 RTI Fees	--	--	--	1.00
<b>800 Other Receipts</b>	<b>0.14</b>	<b>0.23</b>	<b>0.23</b>	<b>0.24</b>
01 Right to Information Act, 2005 (Central Act)	0.14	0.23	0.23	0.24
<b>0041 Taxes on Vehicles</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
81 Other Items	--	--	--	--

**11 - EXCISE**

( Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>

## 12 - COMMERCIAL TAXES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>12 COMMERCIAL TAXES</b>	<b>428748.65</b>	<b>539377.99</b>	<b>499721.61</b>	<b>550611.53</b>
<b>0006 State Goods and Services Tax (SGST)</b>	<b>243849.54</b>	<b>277202.65</b>	<b>237308.00</b>	<b>248264.35</b>
<b>101 Tax</b>	<b>148447.79</b>	<b>165725.96</b>	<b>150690.00</b>	<b>158278.08</b>
01 Collections	152952.27	168005.96	152970.00	160717.68
02 Deduct Refunds	-4504.48	-2280.00	-2280.00	-2439.60
<b>102 Interest</b>	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
<b>103 Penalty</b>	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
<b>104 Fees</b>	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
<b>105 Input Tax credit cross utilization of SGAT and IGST</b>	--	--	--	--
01 Transfer-in from IGST	--	--	--	--
02 Transfer out to IGST	--	--	--	--
<b>106 Apportionment of IGST-transfer-in of Tax component to SGST</b>	<b>88041.26</b>	<b>81940.02</b>	<b>54615.00</b>	<b>89986.27</b>
00 -----	88041.26	81940.02	54615.00	89986.27
<b>107 Apportionment of IGST-transfer-in of Interest component to SGST</b>	--	--	--	--
00 ----	--	--	--	--
<b>108 Apportionment of IGST-transfer-in of Penalty component to SGST</b>	--	--	--	--
00 ---	--	--	--	--
<b>109 Sale Proceeds of Confiscated Goods</b>	--	--	--	--
01 sale proceeds of confiscated Goods	--	--	--	--
02 Fees, Fines & penalties	--	--	--	--
<b>110 Advance apportionment from IGST</b>	<b>7360.49</b>	<b>29536.67</b>	<b>32003.00</b>	--
00 -----	7360.49	29536.67	32003.00	--
<b>500 Receipts awaiting transfer to other Minor Heads</b>	--	--	--	--
00 --	--	--	--	--
<b>800 Other Receipts</b>	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--

## 12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>0040 Taxes on Sales, Trade, etc.</b>	<b>103283.72</b>	<b>124410.44</b>	<b>105104.71</b>	<b>110645.26</b>
<b>101 Receipts under Central Sales Tax Act</b>	<b>3245.53</b>	<b>3940.71</b>	<b>3940.71</b>	<b>2104.20</b>
01 Tax Collections	3044.86	3940.71	3940.71	2104.20
02 Surcharge	0.06	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Other Receipts	200.61	--	--	--
<b>102 Receipts under State Sales Tax</b>	<b>3.55</b>	--	--	--
01 Tax Collections	6.69	--	--	--
02 Licence and Registration Fees	0.15	--	--	--
90 -----	-3.29	--	--	--
<b>103 Receipts under Goods and Services Tax</b>	--	--	--	--
02 Interest	--	--	--	--
03 Penalty	--	--	--	--
90 Deduct - Refund	--	--	--	--
01 -----	--	--	--	--
<b>104 Surcharge on Sales Tax</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
01 Surcharge on Sales Tax	--	--	--	--
<b>105 Trade Tax</b>	<b>108931.13</b>	--	--	--
01 Collection	108017.10	--	--	--
02 Composition of Tax	38.53	--	--	--
03 Licence and Registration Fees	48.88	--	--	--
04 Interest	826.62	--	--	--
90 Deduct-Refunds	--	--	--	--
<b>111 Receipts under Value Added Tax</b>	<b>-9096.47</b>	<b>120469.73</b>	<b>101164.00</b>	<b>108541.06</b>
01 Collection	--	122065.73	102760.00	110100.22
02 Composition of Tax	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Interest	--	--	--	--
90 Deduct - Refund	-9096.47	-1596.00	-1596.00	-1559.16
<b>800 Other Receipts</b>	<b>199.98</b>	--	--	--
80 Sale proceeds of dead stock, waste paper, etc	0.76	--	--	--
81 Other items	199.22	--	--	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>81869.94</b>	<b>135774.00</b>	<b>155318.00</b>	<b>188672.30</b>
<b>08 Other Transfer/grants to States/union     territories with Legislatures</b>	--	<b>135774.00</b>	<b>155318.00</b>	<b>188672.30</b>

## 12 - COMMERCIAL TAXES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
14 Compensation for Loss of Revenue arising out of implementation of GST	--	135774.00	155318.00	188672.30
<b>08 --</b>	<b>81869.94</b>	--	--	--
<b>114 Compensation for Loss of Revenue arising out of implementation of GST</b>	<b>81869.94</b>	--	--	--
00 --	81869.94	--	--	--
<b>0042 Taxes on Goods and Passengers</b>	<b>711.59</b>	<b>1594.04</b>	<b>1594.04</b>	<b>2898.37</b>
<b>106 Tax on Entry of Goods into Local Areas</b>	<b>711.59</b>	<b>1594.04</b>	<b>1594.04</b>	<b>2898.37</b>
01 Tax on Entry of Goods	674.95	1594.04	1594.04	2898.37
02 Other Receipts	--	--	--	--
90 Deduct - Refunds	--	--	--	--
03 Registration Fees	--	--	--	--
05 Penalty	18.23	--	--	--
06 Miscellaneous Fees	18.41	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.02</b>	--	--	<b>1.00</b>
<b>60 Other Services</b>	<b>0.02</b>	--	--	<b>1.00</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>1.00</b>
01 RTI Fees	--	--	--	1.00
<b>800 Other Receipts</b>	<b>0.02</b>	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.02	--	--	--
<b>0005 Central GST</b>	--	--	--	--
<b>901 Share of net proceeds assigned to State</b>	--	--	--	--
00 -----	--	--	--	--
<b>0045 Other Taxes and Duties on Commodities and Services</b>	<b>-966.16</b>	<b>396.86</b>	<b>396.86</b>	<b>130.25</b>
<b>101 Entertainment Tax</b>	<b>30.58</b>	<b>62.40</b>	<b>62.40</b>	<b>41.42</b>
01 Entertainment Tax	3.99	62.40	62.40	41.42
02 Registration and Renewal Fees	--	--	--	--
03 Composition Fees	0.45	--	--	--
04 Other Receipts	26.14	--	--	--
<b>105 Luxury Tax</b>	<b>-996.74</b>	<b>334.46</b>	<b>334.46</b>	<b>88.83</b>
01 Tax on accommodation in Hotels & Lodging houses	125.63	345.86	345.86	88.83
90 Deduct - Refunds	-1237.63	-11.40	-11.40	--
02 Registration and Renewal Fees.	0.02	--	--	--
03 Interest	94.51	--	--	--
04 Other Receipts	--	--	--	--

## 12 - COMMERCIAL TAXES

(Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
05 Penalty	20.73	--	--	--
<b>800 Other Receipts</b>	--	--	--	--
81 Other Items	--	--	--	--

### 13 - TRANSPORT

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>13 TRANSPORT</b>	<b>29932.23</b>	<b>45323.75</b>	<b>45323.75</b>	<b>56683.50</b>
<b>0041 Taxes on Vehicles</b>	<b>25859.44</b>	<b>35586.30</b>	<b>35586.30</b>	<b>35588.00</b>
<b>101 Receipts under the Indian Motor Vehicles Act</b>	<b>5920.95</b>	<b>9593.00</b>	<b>9593.00</b>	<b>9588.00</b>
01 Receipts under the Indian Motor Vehicles Act	5922.63	9593.00	9593.00	9593.00
90 Deduct Refunds	-1.68	--	--	-5.00
<b>102 Receipts under the State Motor Vehicles Taxation Act</b>	<b>19935.57</b>	<b>25817.30</b>	<b>25817.30</b>	<b>25800.00</b>
01 Receipts under the State Motor Vehicles Taxation Act	19962.01	26000.00	26000.00	26000.00
90 Deduct Refunds	-26.44	-182.70	-182.70	-200.00
<b>800 Other Receipts</b>	<b>2.92</b>	<b>176.00</b>	<b>176.00</b>	<b>200.00</b>
81 Other items	2.92	176.00	176.00	200.00
90 Deduct Refunds	--	--	--	--
<b>0042 Taxes on Goods and Passengers</b>	<b>2502.67</b>	<b>3100.00</b>	<b>3100.00</b>	<b>3100.00</b>
<b>103 Tax Collection - Passengers</b>	<b>2502.67</b>	<b>3100.00</b>	<b>3100.00</b>	<b>3100.00</b>
01 Tax Collections - Passenger	2501.79	3100.00	3100.00	3100.00
02 Infrastructure Toll Tax	0.88	--	--	--
<b>0045 Other Taxes and Duties on Commodities and Services</b>	<b>1569.82</b>	<b>6637.40</b>	<b>6637.40</b>	<b>17995.00</b>
<b>112 Receipts from Cesses under other Acts</b>	<b>1574.39</b>	<b>6637.40</b>	<b>6637.40</b>	<b>18000.00</b>
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	1574.39	6637.40	6637.40	18000.00
<b>900 Deduct Refunds</b>	<b>-4.57</b>	<b>--</b>	<b>--</b>	<b>-5.00</b>
90 Deduct Refunds	-4.57	--	--	-5.00
<b>0070 Other Administrative Services</b>	<b>0.30</b>	<b>0.05</b>	<b>0.05</b>	<b>0.50</b>
<b>60 Other Services</b>	<b>0.30</b>	<b>0.05</b>	<b>0.05</b>	<b>0.50</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.50</b>
01 RTI Fees	--	--	--	0.50
<b>800 Other Receipts</b>	<b>0.30</b>	<b>0.05</b>	<b>0.05</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.30	0.05	0.05	--

**A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)</b>	<b>85.36</b>	<b>30.28</b>	<b>30.28</b>	<b>92.77</b>
<b>0051 Public Service Commission</b>	<b>85.34</b>	<b>30.23</b>	<b>30.23</b>	<b>92.67</b>
<b>105 State Public Service Commission</b>	<b>85.17</b>	<b>30.00</b>	<b>30.00</b>	<b>92.37</b>
01 State Public Service Commission	85.17	30.00	30.00	92.37
<b>800 Other Receipts</b>	<b>0.17</b>	<b>0.23</b>	<b>0.23</b>	<b>0.30</b>
80 Sale proceeds of dead stock, waste paper, etc	--	0.05	0.05	0.10
81 Other items	0.17	0.18	0.18	0.20
<b>60 Cost of collection under Public Money Act 98</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other receipt</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
07 Fees for supply of information under G.R. to I. Act 97	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.02</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.02</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.02</b>	<b>0.05</b>	<b>0.05</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.02	0.05	0.05	--



**14 - GOA SADAN**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>14 GOA SADAN</b>	42.77	80.00	80.00	46.07
<b>0070 Other Administrative Services</b>	42.77	80.00	80.00	46.07
<b>60 Other Services</b>	42.77	80.00	80.00	46.07
<b>115 Receipts from Guest Houses, Govt. Hostels,     etc.</b>	42.72	80.00	80.00	45.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	42.72	80.00	80.00	45.00
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	1.00
01 RTI Fees	--	--	--	1.00
<b>800 Other Receipts</b>	0.05	--	--	0.07
81 Other Items	0.05	--	--	0.07

**15 - COLLECTORATE, NORTH GOA**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>15 COLLECTORATE, NORTH GOA</b>	<b>2295.63</b>	<b>3770.68</b>	<b>3770.68</b>	<b>2509.62</b>
<b>0029 Land Revenue</b>	<b>1933.20</b>	<b>3460.00</b>	<b>3460.00</b>	<b>2072.72</b>
<b>101 Land Revenue Tax</b>	<b>1933.20</b>	<b>3460.00</b>	<b>3460.00</b>	<b>2072.72</b>
01 Land Revenue Tax	512.52	560.00	560.00	570.10
02 Receipt towards conversion of land	1420.68	2900.00	2900.00	1502.62
<b>0070 Other Administrative Services</b>	<b>333.37</b>	<b>296.66</b>	<b>296.66</b>	<b>392.64</b>
<b>60 Other Services</b>	<b>333.37</b>	<b>296.66</b>	<b>296.66</b>	<b>392.64</b>
<b>101 Receipts from Central Govt. for Admn. of         Central Act.</b>	<b>25.06</b>	<b>34.11</b>	<b>34.11</b>	<b>31.37</b>
02 Indian Arms Act	24.16	33.00	33.00	30.82
04 Explosive Act	0.43	0.50	0.50	0.53
03 Cinematography films rules	0.45	0.60	0.60	--
01 Petroleum Act	0.02	0.01	0.01	0.02
<b>102 Receipts under Citizenship Act</b>	<b>0.02</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
01 Receipts under Citizenship Act	0.02	0.05	0.05	0.05
<b>116 Passport Fees</b>	<b>82.40</b>	<b>120.00</b>	<b>120.00</b>	<b>102.48</b>
02 Fees for attestation of documents	82.40	120.00	120.00	102.48
<b>118 Receipts under Right to Information Act,         2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>
01 RTI Fees	--	--	--	10.00
<b>800 Other Receipts</b>	<b>225.89</b>	<b>142.50</b>	<b>142.50</b>	<b>248.74</b>
02 Fees for issuing certified copies of documents	32.58	65.00	65.00	40.26
81 Other items	6.63	18.00	18.00	7.23
08 Fees collected in connection with Hoardings	--	5.00	5.00	0.58
01 Right to Information Act, 2005 (Central Act)	7.18	3.00	3.00	--
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	9.59	1.50	1.50	10.46
05 Fees, fines and forfeitures	169.91	50.00	50.00	190.21
<b>0030 Stamps and Registration</b>	<b>29.06</b>	<b>14.00</b>	<b>14.00</b>	<b>44.26</b>
<b>03 Registration Fees</b>	<b>29.06</b>	<b>14.00</b>	<b>14.00</b>	<b>44.26</b>
<b>104 Fees for registering documents</b>	<b>29.06</b>	<b>14.00</b>	<b>14.00</b>	<b>44.26</b>
01 Fees under the Indian Registration Act 1908	29.06	14.00	14.00	44.26
<b>0049 Interest Receipts</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>	<b>--</b>

### 15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>04 Interest Receipts of State/UT Governments</b>	--	0.02	0.02	--
<b>800 Other Receipts</b>	--	0.02	0.02	--
05 Low Income Group Housing	--	0.01	0.01	--
06 Middle Income Group Housing	--	0.01	0.01	--

**16 - COLLECTORATE, SOUTH GOA**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>16 COLLECTORATE, SOUTH GOA</b>	<b>1601.96</b>	<b>4058.96</b>	<b>4058.96</b>	<b>1842.25</b>
<b>0029 Land Revenue</b>	<b>1407.94</b>	<b>2844.11</b>	<b>2844.11</b>	<b>1510.64</b>
<b>101 Land Revenue Tax</b>	<b>29.02</b>	<b>21.58</b>	<b>21.58</b>	<b>35.63</b>
01 Land Revenue Tax	29.02	21.58	21.58	35.63
90 -----	--	--	--	--
<b>103 Rates and Cesses on Land</b>	<b>12.19</b>	<b>12.43</b>	<b>12.43</b>	<b>--</b>
01 Rates and Cesses on Land	12.19	12.43	12.43	--
<b>106 Receipts on account of Survey and         Settlement Operation</b>	<b>1366.69</b>	<b>2810.00</b>	<b>2810.00</b>	<b>1475.01</b>
02 Receipts towards the conversion of land	1257.83	2600.00	2600.00	1352.66
03 Receipts towards mutation of land	108.74	210.00	210.00	120.82
01 Receipts on account of Survey and Settlement operations	0.12	--	--	1.53
<b>800 Other Receipts</b>	<b>0.04</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
81 Other items	0.04	0.10	0.10	--
<b>900 Deduct-Refunds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct-Refunds	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>252.96</b>	<b>434.08</b>	<b>434.08</b>	<b>281.08</b>
<b>01 Administration of Justice</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct-Refunds	--	--	--	--
<b>60 Other Services</b>	<b>252.96</b>	<b>434.08</b>	<b>434.08</b>	<b>281.08</b>
<b>101 Receipts from Central Govt. for Admn. of         Central Act.</b>	<b>17.97</b>	<b>35.35</b>	<b>35.35</b>	<b>19.84</b>
02 Indian Arms Act	16.32	35.00	35.00	19.39
03 Cinematograph Film Act	1.08	0.05	0.05	--
04 Explosive Act	0.51	0.30	0.30	0.45
81 -----	0.06	--	--	--
<b>102 Receipts under Citizenship Act</b>	<b>0.01</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Receipts under Citizenship Act	0.01	--	--	--
<b>116 Passport Fees</b>	<b>184.57</b>	<b>300.00</b>	<b>300.00</b>	<b>202.26</b>
01 Passport fees	--	--	--	1.10
02 Fees for attestation of documents	184.57	300.00	300.00	201.16
<b>118 Receipts under Right to Information Act,         2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>5.50</b>
01 RTI Fees	--	--	--	5.50
<b>800 Other Receipts</b>	<b>50.41</b>	<b>98.73</b>	<b>98.73</b>	<b>53.48</b>

**16 - COLLECTORATE, SOUTH GOA**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
02 Fees for issuing certified copies of documents	37.69	85.00	85.00	45.13
81 Other items	7.80	9.29	9.29	8.35
01 Right to Information Act, 2005 (Central Act)	4.91	4.44	4.44	--
06 Cost of collection under Public Money Act,1998	--	--	--	--
04 -----	0.01	--	--	--
<b>0030 Stamps and Registration</b>	<b>-58.94</b>	<b>780.77</b>	<b>780.77</b>	<b>50.53</b>
<b>01 Stamps - Judicial</b>	<b>-0.93</b>	<b>0.07</b>	<b>0.07</b>	<b>0.31</b>
<b>101 Court fees realised in Stamps</b>	<b>-1.15</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct Refunds	-1.15	--	--	--
<b>102 Sale of Stamps</b>	<b>0.22</b>	<b>0.07</b>	<b>0.07</b>	<b>0.31</b>
01 Sale of Stamps	0.22	0.07	0.07	0.31
<b>02 Stamps - Non-Judicial</b>	<b>-63.56</b>	<b>380.70</b>	<b>380.70</b>	<b>5.93</b>
<b>102 Sales of Stamps</b>	<b>-63.56</b>	<b>380.70</b>	<b>380.70</b>	<b>5.93</b>
90 Deduct - Refunds	-75.73	--	--	--
01 Sale of Stamps	12.17	380.70	380.70	5.93
<b>03 Registration Fees</b>	<b>5.55</b>	<b>400.00</b>	<b>400.00</b>	<b>44.29</b>
<b>104 Fees for registering documents</b>	<b>5.55</b>	<b>400.00</b>	<b>400.00</b>	<b>44.29</b>
01 Fees under the Indian Registration Act 1908	5.55	400.00	400.00	44.29

**17 - POLICE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>17 POLICE</b>	<b>2119.91</b>	<b>2975.20</b>	<b>2975.20</b>	<b>2325.15</b>
<b>0041 Taxes on Vehicles</b>	<b>1017.97</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
<b>102 Receipts under the State Motor Vehicles     Taxation Act</b>	<b>1017.97</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
01 Receipts under the State Motor Vehicles Taxation Act	1017.97	1200.00	1200.00	1200.00
<b>1601 Grants-in-Aid from Central Government</b>	<b>571.33</b>	<b>1309.00</b>	<b>1309.00</b>	<b>479.10</b>
<b>01 Non-Plan Grants</b>	<b>571.33</b>	<b>1309.00</b>	<b>1309.00</b>	<b>479.10</b>
<b>800 Other Grants</b>	<b>571.33</b>	<b>1309.00</b>	<b>1309.00</b>	<b>479.10</b>
02 Modernisation of the State Police Force	96.25	10.00	10.00	102.60
06 Indian Reserve Battalion	--	--	--	--
08 Costal Security Police Force	--	10.00	10.00	--
09 Crime & Criminal Tracking Network & System	--	300.00	300.00	--
11 Cyber Crime Prevention against Women and Children	98.58	162.00	162.00	--
12 Yoga	--	10.00	10.00	--
13 Forensic Science Laboratory	376.50	10.00	10.00	376.50
14 NERS	--	10.00	10.00	--
15 Emergency Response system (NERS)	--	500.00	500.00	--
10 Yoga training for Police	--	10.00	10.00	--
16 Centralised Monitoring System	--	125.00	125.00	--
17 Art Cyber Crime Laboratory	--	162.00	162.00	--
<b>0055 Police</b>	<b>529.99</b>	<b>461.20</b>	<b>461.20</b>	<b>644.55</b>
<b>102 Police supplied to Other Parties</b>	<b>410.48</b>	<b>300.00</b>	<b>300.00</b>	<b>430.61</b>
01 Police supplied to Other Parties	410.48	300.00	300.00	430.61
<b>104 Receipts under Arms Act</b>	<b>--</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
01 Receipts under Arms Act	--	0.20	0.20	0.20
<b>105 Receipts of State Police Headquarters</b>	<b>19.77</b>	<b>21.00</b>	<b>21.00</b>	<b>26.21</b>
01 Receipts of State Police Headquarters	--	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	19.77	20.00	20.00	25.21
<b>106 Receipts under Garbage Control Act</b>	<b>14.52</b>	<b>18.00</b>	<b>18.00</b>	<b>17.32</b>
01 Fines for violation of Garbage Control Act.	14.52	18.00	18.00	17.32
<b>107 Housing</b>	<b>13.66</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
01 Housing	13.66	16.00	16.00	16.00
<b>800 Other Receipts</b>	<b>71.56</b>	<b>106.00</b>	<b>106.00</b>	<b>154.21</b>

**17 - POLICE**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
80 Sale proceeds of dead stock, waste paper, etc.	0.37	5.00	5.00	2.00
81 Other items	69.44	100.00	100.00	150.21
01 Fine for violation of Garbage Control Act	1.75	1.00	1.00	2.00
<b>60 Other Services</b>	--	--	--	--
<b>800 Other Receipts</b>	--	--	--	--
01 Modernisation of Police Force	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.62</b>	<b>5.00</b>	<b>5.00</b>	<b>1.50</b>
<b>60 Other Services</b>	<b>0.62</b>	<b>5.00</b>	<b>5.00</b>	<b>1.50</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>1.50</b>
01 RTI Fees	--	--	--	1.50
<b>800 Other Receipts</b>	<b>0.62</b>	<b>5.00</b>	<b>5.00</b>	--
01 Right to Information Act, 2005 (Central Act)	0.62	5.00	5.00	--
05 Fees, Fines and Forfeitures	--	--	--	--
<b>900 Deduct - Refunds</b>	--	--	--	--
90 -----	--	--	--	--

**18 - JAILS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>18 JAILS</b>	<b>33.55</b>	<b>25.80</b>	<b>25.80</b>	<b>2.10</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>30.00</b>	<b>22.00</b>	<b>22.00</b>	--
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>30.00</b>	<b>22.00</b>	<b>22.00</b>	--
<b>800 Other Grants</b>	<b>30.00</b>	<b>22.00</b>	<b>22.00</b>	--
01 e-Prison project	30.00	22.00	22.00	--
<b>0056 Jails</b>	<b>3.54</b>	<b>1.80</b>	<b>1.80</b>	<b>2.00</b>
<b>102 Sale of Jail Manufactures</b>	<b>0.55</b>	<b>1.30</b>	<b>1.30</b>	<b>2.00</b>
01 Sale of Jail Manufactures	0.55	1.30	1.30	2.00
<b>800 Other Receipts</b>	<b>2.99</b>	<b>0.50</b>	<b>0.50</b>	--
81 Other items	1.46	0.50	0.50	--
90 Deduct - Refunds	1.53	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>2.00</b>	<b>2.00</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>2.00</b>	<b>2.00</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>2.00</b>	<b>2.00</b>	--
01 Right to Information Act, 2005 (Central Act)	0.01	2.00	2.00	--



## 19 - INDUSTRIES TRADE AND COMMERCE

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>19 INDUSTRIES TRADE AND COMMERCE</b>	<b>599.95</b>	<b>802.83</b>	<b>802.83</b>	<b>1536.21</b>
<b>0851 Village and Small Industries</b>	<b>578.56</b>	<b>800.10</b>	<b>800.10</b>	<b>900.10</b>
<b>101 Industrial Estates</b>	<b>578.56</b>	<b>800.00</b>	<b>800.00</b>	<b>900.00</b>
02 Collection of House Tax from the occupants in the Industrial Estates	578.56	800.00	800.00	900.00
<b>102 Small Scale Industries</b>	--	--	--	--
01 Small Scale Industries	--	--	--	--
<b>200 Other Village Industries</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
01 Other Village Industries	--	--	--	--
02 Share Capital Contribution, CMRY	--	--	--	--
03 Govt. under Export Market Scheme	--	--	--	--
04 Capital Contribution Scheme	--	0.10	0.10	0.10
<b>6225 Loans for Welfare of SCs, STs, OBCs and     Minorities</b>	<b>20.66</b>	--	--	<b>34.50</b>
<b>02 Welfare of Scheduled Tribes</b>	<b>20.66</b>	--	--	<b>34.50</b>
<b>800 Other Loans</b>	<b>20.66</b>	--	--	<b>34.50</b>
01 Economic Development	20.66	--	--	34.50
<b>0049 Interest Receipts</b>	<b>0.71</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>04 Interest Receipts of State/UT         Governments</b>	<b>0.71</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>800 Other Receipts</b>	<b>0.71</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
17 Small Scale Industries	0.71	2.00	2.00	1.00
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	--
01 Right to Information Act, 2005 (Central Act)	0.01	0.02	0.02	--
<b>0852 Industries</b>	<b>0.01</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>07 Telecommunication and Electronic         Industries</b>	--	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>800 Other Receipts</b>	--	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
08 Consumer Industries	--	0.50	0.50	0.50
<b>08 Consumer Industries</b>	<b>0.01</b>	--	--	--
<b>800 Other Receipts</b>	<b>0.01</b>	--	--	--

**19 - INDUSTRIES TRADE AND COMMERCE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
81 Other Items	0.01	--	--	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>0.20</b>	<b>0.20</b>	<b>600.00</b>
<b>04 Grants for Centrally Sponsored Plan     Schemes</b>	--	<b>0.20</b>	<b>0.20</b>	<b>600.00</b>
<b>800 Other Grants</b>	--	<b>0.20</b>	<b>0.20</b>	<b>600.00</b>
02 Training of Entrepreneurs under P.M.R.Y.	--	0.10	0.10	--
03 Udyami Mitra Schemes	--	0.10	0.10	--
04 Micro Food Processing Enterprises Scheme(FME)	--	--	--	600.00
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
<b>6851 Loans for Village and Small Industries</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>102 Small Scale Industries</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
04 Loans under export market developmet scheme	--	0.01	0.01	0.01

## 20 - PRINTING AND STATIONERY

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>20 PRINTING AND STATIONERY</b>	<b>360.53</b>	<b>489.01</b>	<b>489.01</b>	<b>619.03</b>
<b>0058 Stationery and Printing</b>	<b>360.53</b>	<b>489.00</b>	<b>489.00</b>	<b>619.00</b>
<b>101 Stationery Receipts</b>	<b>305.63</b>	<b>420.00</b>	<b>420.00</b>	<b>550.00</b>
01 Stationery Receipts	305.63	420.00	420.00	550.00
<b>102 Sale of Gazettes, etc.</b>	<b>18.44</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
01 Sale of Gazettes, etc.	18.44	25.00	25.00	25.00
<b>200 Other Press Receipts</b>	<b>28.40</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
01 Other Press Receipts	28.40	35.00	35.00	35.00
<b>800 Other Receipts</b>	<b>8.06</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
80 Sale proceeds of dead stock, waste paper, etc.	6.92	8.00	8.00	8.00
81 Other items	1.14	1.00	1.00	1.00
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.03</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.03</b>
<b>118 Receipts under Right to Information Act,             2005</b>	--	--	--	<b>0.03</b>
01 RTI Fees	--	--	--	0.03
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--

**21 - PUBLIC WORKS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>21 PUBLIC WORKS</b>	<b>39086.17</b>	<b>25779.37</b>	<b>28394.37</b>	<b>34448.94</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>21062.90</b>	<b>5000.00</b>	<b>5000.00</b>	<b>12000.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>21062.90</b>	<b>5000.00</b>	<b>5000.00</b>	<b>12000.00</b>
<b>800 Other Grants</b>	<b>21062.90</b>	<b>5000.00</b>	<b>5000.00</b>	<b>12000.00</b>
03 Central Road Infrastructure Fund	20729.00	5000.00	5000.00	7000.00
05 Jal Jeevan Mission	308.21	--	--	5000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	25.69	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
<b>0215 Water Supply and Sanitation</b>	<b>14766.19</b>	<b>15800.02</b>	<b>18415.02</b>	<b>16572.90</b>
<b>01 Water Supply</b>	<b>14455.94</b>	<b>15000.00</b>	<b>17615.00</b>	<b>15767.40</b>
<b>102 Receipts from Rural Water Supply</b>	<b>5709.09</b>	<b>5400.00</b>	<b>6500.00</b>	<b>6211.31</b>
01 Receipts from Rural Water Supply	5709.09	5400.00	6500.00	6211.31
<b>103 Receipts from Urban Water Supply</b>	<b>8098.00</b>	<b>8000.00</b>	<b>9515.00</b>	<b>8664.86</b>
01 Receipts from Urban Water Supply	8098.00	8000.00	9515.00	8664.86
<b>800 Other Receipts</b>	<b>648.85</b>	<b>1600.00</b>	<b>1600.00</b>	<b>891.23</b>
81 Other items	648.85	1600.00	1600.00	891.23
<b>02 Sewerage and Sanitation</b>	<b>310.25</b>	<b>800.02</b>	<b>800.02</b>	<b>805.50</b>
<b>103 Receipts from Sewerage Schemes</b>	<b>244.57</b>	<b>580.00</b>	<b>580.00</b>	<b>585.00</b>
01 House connection fees	87.69	250.00	250.00	260.00
02 House connection tax	32.21	100.00	100.00	90.00
03 Utilization of Sewerage Effluent	124.67	230.00	230.00	235.00
<b>800 Other Receipts</b>	<b>65.68</b>	<b>220.02</b>	<b>220.02</b>	<b>220.50</b>
81 Other items	65.68	220.02	220.02	220.50
<b>1054 Roads and Bridges</b>	<b>2417.63</b>	<b>3813.70</b>	<b>3813.70</b>	<b>4788.78</b>
<b>800 Other Receipts</b>	<b>2417.63</b>	<b>3813.70</b>	<b>3813.70</b>	<b>4788.78</b>
01 Hire charges of Tools and Plants	0.07	0.50	0.50	6.00
03 Sale of Tender Forms	74.30	213.20	213.20	150.32
05 Centage Charges from Other Government	2209.66	2000.00	2000.00	2532.46
81 Other items	133.60	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	--	--	--	500.00
<b>900 Deduct - Refunds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 -----	--	--	--	--
<b>0059 Public Works</b>	<b>559.74</b>	<b>353.80</b>	<b>353.80</b>	<b>734.11</b>

## 21 - PUBLIC WORKS

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>80 General</b>	<b>559.74</b>	<b>353.80</b>	<b>353.80</b>	<b>734.11</b>
<b>011 Rents</b>	<b>43.12</b>	<b>70.00</b>	<b>70.00</b>	<b>70.50</b>
01 Non-Residential Buildings	43.12	70.00	70.00	70.50
<b>102 Hire charges for Machinery and Equipment</b>	<b>18.06</b>	<b>30.00</b>	<b>30.00</b>	<b>31.50</b>
01 Hire charges of machinery and equipments	18.06	30.00	30.00	31.50
<b>103 Recovery of percentage charges</b>	<b>24.85</b>	--	--	--
01 Recoveries of establishment from other Govt. Bodies	24.85	--	--	--
<b>800 Other Receipts</b>	<b>473.71</b>	<b>253.80</b>	<b>253.80</b>	<b>632.11</b>
01 Receipts from Workshops	142.56	80.00	80.00	170.28
02 Sale of tender forms	18.75	55.00	55.00	55.00
03 Receipts towards registration of Contractor fees	27.74	50.00	50.00	101.21
81 Other items	284.66	68.80	68.80	305.62
<b>0853 Non-Ferrous Mining and Metallurgical     Industries</b>	<b>124.16</b>	<b>593.30</b>	<b>593.30</b>	<b>128.32</b>
<b>102 Mineral Concession Fees &amp; Royalties</b>	<b>124.16</b>	<b>593.30</b>	<b>593.30</b>	<b>128.32</b>
01 Mineral Concession fees, rent and royalties	124.16	593.30	593.30	128.32
<b>800 Other Receipts</b>	--	--	--	--
81 Other items	--	--	--	--
<b>0216 Housing</b>	<b>107.30</b>	<b>138.27</b>	<b>138.27</b>	<b>145.33</b>
<b>01 Government Residential Buildings</b>	<b>107.30</b>	<b>138.27</b>	<b>138.27</b>	<b>145.33</b>
<b>106 General Pool Accommodation</b>	<b>101.90</b>	<b>137.40</b>	<b>137.40</b>	<b>137.40</b>
01 Rent/Licence Fees	101.81	137.40	137.40	137.40
02 -----	0.09	--	--	--
<b>107 Police Housing</b>	<b>4.81</b>	<b>0.50</b>	<b>0.50</b>	<b>7.00</b>
01 Police Housing	4.81	0.50	0.50	7.00
<b>700 Other Housing</b>	<b>0.01</b>	<b>0.14</b>	<b>0.14</b>	<b>0.23</b>
01 Other Housing	0.01	0.14	0.14	0.23
<b>800 Other Receipts</b>	<b>0.58</b>	<b>0.23</b>	<b>0.23</b>	<b>0.70</b>
81 Other items	0.58	0.23	0.23	0.70
<b>0070 Other Administrative Services</b>	<b>48.25</b>	<b>80.28</b>	<b>80.28</b>	<b>79.50</b>
<b>01 Administration of Justice</b>	--	--	--	--
<b>800 Other Receipts</b>	--	--	--	--
81 Other items	--	--	--	--
<b>60 Other Services</b>	<b>48.25</b>	<b>80.28</b>	<b>80.28</b>	<b>79.50</b>

**21 - PUBLIC WORKS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>115 Receipts from Guest Houses, Govt. Hostels, etc.</b>	46.16	70.00	70.00	70.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	46.16	70.00	70.00	70.00
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	1.50
01 RTI Fees	--	--	--	1.50
<b>800 Other Receipts</b>	2.09	10.28	10.28	8.00
01 Right to Information Act, 2005 (Central Act)	0.76	2.28	2.28	--
81 Other Items	1.33	8.00	8.00	8.00

## 22 - VIGILANCE

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>22 VIGILANCE</b>	<b>0.11</b>	<b>0.20</b>	<b>0.20</b>	<b>0.29</b>
<b>0070 Other Administrative Services</b>	<b>0.11</b>	<b>0.20</b>	<b>0.20</b>	<b>0.29</b>
<b>60 Other Services</b>	<b>0.11</b>	<b>0.20</b>	<b>0.20</b>	<b>0.29</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	<b>0.11</b>	<b>0.20</b>	<b>0.20</b>	<b>0.09</b>
01 Right to Information Act, 2005 (Central Act)	0.03	0.11	0.11	--
81 Other Items	0.04	0.09	0.09	0.07
02 5th Indian Region CPA Conference	0.04	--	--	0.02

**23 - HOME**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>23 HOME</b>	<b>21549.11</b>	<b>19405.55</b>	<b>35419.66</b>	<b>35649.66</b>
<b>0070 Other Administrative Services</b>	<b>21549.11</b>	<b>19405.45</b>	<b>35419.56</b>	<b>35649.66</b>
<b>60 Other Services</b>	<b>21549.11</b>	<b>19405.45</b>	<b>35419.56</b>	<b>35649.66</b>
<b>102 Receipts under Citizenship Act</b>	<b>0.38</b>	<b>25.00</b>	<b>25.00</b>	<b>0.63</b>
01 Receipts under Citizenship Act	0.38	25.00	25.00	0.63
<b>116 Passport Fees</b>	--	<b>130.00</b>	<b>130.00</b>	--
01 Passport fees	--	10.00	10.00	--
02 Fees for attestation of documents	--	120.00	120.00	--
<b>117 Visa Fees</b>	--	<b>250.00</b>	<b>250.00</b>	--
01 Visa Fees	--	250.00	250.00	--
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.15</b>
01 RTI Fees	--	--	--	0.15
<b>800 Other Receipts</b>	<b>21548.73</b>	<b>19000.45</b>	<b>35014.56</b>	<b>35648.88</b>
81 Other items	0.45	0.20	0.20	0.55
01 Right to Information Act, 2005 (Central Act)	0.03	0.15	0.15	--
02 Fees towards Casino Operation	21547.45	19000.00	35014.11	35648.21
03 Goa Migration Study 2008	--	0.10	0.10	--
04 Fees collected in licenses for staging Dramas	0.80	--	--	0.12
90 Deduct-Refunds	--	--	--	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>0.10</b>	<b>0.10</b>	--
<b>03 Grants for Central Plan Schemes</b>	--	<b>0.10</b>	<b>0.10</b>	--
<b>800 Other Grants</b>	--	<b>0.10</b>	<b>0.10</b>	--
01 Financial Assistance for conducting of Goa Migration Monitoring Study	--	0.10	0.10	--



**24 - ENVIRONMENT**

( Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>24 ENVIRONMENT</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>	<b>0.40</b>
<b>0070 Other Administrative Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.40</b>
<b>60 Other Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.40</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.30</b>
01 RTI Fees	--	--	--	0.30
<b>800 Other Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
81 Other items	--	0.10	0.10	0.10

**25 - HOME GUARDS AND CIVIL DEFENCE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>25 HOME GUARDS AND CIVIL DEFENCE</b>	<b>0.00</b>	<b>0.28</b>	<b>0.28</b>	<b>0.36</b>
<b>0070 Other Administrative Services</b>	--	<b>0.27</b>	<b>0.27</b>	<b>0.36</b>
<b>60 Other Services</b>	--	<b>0.27</b>	<b>0.27</b>	<b>0.36</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.27</b>	<b>0.27</b>	<b>0.26</b>
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--
02 Other Item	--	0.01	0.01	0.01
81 Other Items	--	0.25	0.25	0.25
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>01 Non-Plan Grants</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>800 Other Grants</b>	--	<b>0.01</b>	<b>0.01</b>	--
05 Civil Defence	--	0.01	0.01	--

**26 - FIRE AND EMERGENCY SERVICES**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>26 FIRE AND EMERGENCY SERVICES</b>	131.92	235.02	235.02	212.44
0070 Other Administrative Services	131.92	235.02	235.02	212.44
60 Other Services	131.92	235.02	235.02	212.44
109 Fire Protection and Control	114.97	190.00	190.00	190.00
01 Fire Protection and Control	114.97	190.00	190.00	190.00
02 Strengthening of Fire & Emergency Services	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	--	--	0.12
01 RTI Fees	--	--	--	0.12
800 Other Receipts	16.95	45.02	45.02	22.32
01 Right to Information Act, 2005 (Central Act)	0.06	0.02	0.02	--
81 Other Items	16.89	45.00	45.00	22.32

**27 - OFFICIAL LANGUAGE**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>27 OFFICIAL LANGUAGE</b>	0.24	2.15	2.15	2.55
0070 Other Administrative Services	0.24	2.15	2.15	2.55
60 Other Services	0.24	2.15	2.15	2.55
118 Receipts under Right to Information Act, 2005	--	--	--	0.50
01 RTI Fees	--	--	--	0.50
800 Other Receipts	0.24	2.15	2.15	2.05
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.05	0.05	0.05
81 Other items	0.06	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	0.11	0.10	0.10	--
02 Scheme Publication 2008	0.06	1.00	1.00	1.00

**28 - ADMINISTRATIVE TRIBUNAL**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>28 ADMINISTRATIVE TRIBUNAL</b>	1.34	2.09	2.09	2.09
0070 Other Administrative Services	1.34	2.09	2.09	2.09
60 Other Services	1.34	2.09	2.09	2.09
118 Receipts under Right to Information Act, 2005	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
800 Other Receipts	1.34	2.09	2.09	1.99
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
80 Sale proceeds of dead stock, waste paper etc.	--	0.01	0.01	0.01
81 Other items	0.77	1.28	1.28	1.28
02 Fees for issuing Certified/Xerox copies of documents	0.57	0.70	0.70	0.70

## 29 - PUBLIC GRIEVANCES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>29 PUBLIC GRIEVANCES</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.20</b>
<b>0070 Other Administrative Services</b>	--	<b>3.00</b>	<b>3.00</b>	<b>0.20</b>
<b>60 Other Services</b>	--	<b>3.00</b>	<b>3.00</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>3.00</b>	<b>3.00</b>	<b>0.10</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	3.00	3.00	--

**30 - SMALL SAVINGS AND LOTTERIES**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>30 SMALL SAVINGS AND LOTTERIES</b>	<b>2667.09</b>	<b>3140.15</b>	<b>3140.15</b>	<b>4436.68</b>
<b>0075 Miscellaneous General Services</b>	<b>2667.09</b>	<b>3140.10</b>	<b>3140.10</b>	<b>4436.63</b>
<b>103 State Lotteries</b>	<b>2664.23</b>	<b>3125.00</b>	<b>3125.00</b>	<b>4282.42</b>
02 Sale proceeds of Lottery Tickets	2442.87	3000.00	3000.00	4032.21
03 Unclaimed prizes and otherwise not disbursed prizes	221.36	125.00	125.00	250.21
<b>800 Other Receipts</b>	<b>2.86</b>	<b>15.10</b>	<b>15.10</b>	<b>154.21</b>
81 Other items	0.06	0.10	0.10	150.00
80 Sale proceeds of dead stock, waste paper, etc.	2.80	15.00	15.00	4.21
<b>0070 Other Administrative Services</b>	--	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
<b>60 Other Services</b>	--	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.05</b>
01 RTI Fees	--	--	--	0.05
<b>800 Other Receipts</b>	--	<b>0.05</b>	<b>0.05</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	--

**31 - PANCHAYATS**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>31 PANCHAYATS</b>	<b>254.17</b>	<b>501.71</b>	<b>501.71</b>	<b>1304.35</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>250.94</b>	<b>500.00</b>	<b>500.00</b>	<b>1300.00</b>
<b>01 Non-Plan Grants</b>	--	--	--	<b>800.00</b>
<b>800 Other Grants</b>	--	--	--	<b>800.00</b>
17 Fifteenth Finance Commission Rural Local Bodies	--	--	--	--
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	--	--	--	800.00
<b>03 Grants for Central Plan Schemes</b>	<b>250.94</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>103 National Rural Employment Programme</b>	<b>250.94</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	216.76	--	--	--
06 National Rural Livelihood Mission (NRLM)	34.18	--	--	--
10 Swatch Bharat Mission-Gramin	--	500.00	500.00	500.00
<b>0515 Other Rural Development Programme</b>	<b>2.98</b>	<b>1.50</b>	<b>1.50</b>	<b>3.75</b>
<b>800 Other Receipts</b>	<b>2.98</b>	<b>1.50</b>	<b>1.50</b>	<b>3.75</b>
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.10	0.10	0.05
81 Other items	2.97	1.40	1.40	3.70
<b>0070 Other Administrative Services</b>	<b>0.25</b>	<b>0.20</b>	<b>0.20</b>	<b>0.60</b>
<b>60 Other Services</b>	<b>0.25</b>	<b>0.20</b>	<b>0.20</b>	<b>0.60</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.60</b>
01 RTI Fees	--	--	--	0.60
<b>800 Other Receipts</b>	<b>0.25</b>	<b>0.20</b>	<b>0.20</b>	--
01 Right to Information Act, 2005 (Central Act)	0.25	0.20	0.20	--
<b>0049 Interest Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>04 Interest Receipts of State/UT             Governments</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
14 Community Development	--	0.01	0.01	--



## 32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>32 FINANCE</b>	<b>1488.63</b>	<b>1710.10</b>	<b>1710.10</b>	<b>541.92</b>
<b>0049 Interest Receipts</b>	<b>1365.83</b>	<b>1500.00</b>	<b>1500.00</b>	<b>400.00</b>
<b>04 Interest Receipts of State/UT     Governments</b>	<b>1365.83</b>	<b>1500.00</b>	<b>1500.00</b>	<b>400.00</b>
<b>800 Other Receipts</b>	<b>1365.83</b>	<b>1500.00</b>	<b>1500.00</b>	<b>400.00</b>
34 Interest on deposits towards land acquisition	1365.83	1500.00	1500.00	400.00
<b>0050 Dividends and Profits</b>	<b>122.80</b>	<b>160.00</b>	<b>160.00</b>	<b>141.82</b>
<b>101 Dividends from Public Undertakings</b>	<b>122.80</b>	<b>160.00</b>	<b>160.00</b>	<b>141.82</b>
04 Economic Development Corporation	86.20	160.00	160.00	101.21
09 Goa State Infrastructure Development Corporation Limited.	36.60	--	--	40.61
<b>0070 Other Administrative Services</b>	<b>--</b>	<b>50.10</b>	<b>50.10</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>--</b>	<b>50.10</b>	<b>50.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>--</b>	<b>50.10</b>	<b>50.10</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	--	50.00	50.00	--

**33 - REVENUE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>33 REVENUE</b>	<b>665.60</b>	<b>720.10</b>	<b>720.10</b>	<b>1575.13</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>420.00</b>	<b>420.00</b>	<b>420.00</b>	<b>1249.64</b>
<b>01 Non-Plan Grants</b>	<b>420.00</b>	<b>418.00</b>	<b>418.00</b>	<b>1210.00</b>
<b>109 Grants towards Contribution to State     Disaster Response Fund</b>	<b>420.00</b>	--	--	<b>1200.00</b>
01 Grants towards Contribution to Calamity Relief Fund	420.00	--	--	1200.00
<b>110 Grants from National Disaster Response     Fund</b>	--	<b>418.00</b>	<b>418.00</b>	<b>10.00</b>
01 Grants from National Calamity Contingency Fund	--	418.00	418.00	10.00
<b>03 Grants for Central Plan Schemes</b>	--	<b>2.00</b>	<b>2.00</b>	<b>39.64</b>
<b>800 Other Grants</b>	--	<b>2.00</b>	<b>2.00</b>	<b>39.64</b>
01 Financial Support for conduct of Mock Exercise	--	2.00	2.00	--
02 Sendai Framework for Disaster Risk Reduction	--	--	--	19.64
03 Capacity Building to Emergency Operation Centre	--	--	--	20.00
<b>0070 Other Administrative Services</b>	<b>179.90</b>	<b>300.10</b>	<b>300.10</b>	<b>249.97</b>
<b>60 Other Services</b>	<b>179.90</b>	<b>300.10</b>	<b>300.10</b>	<b>249.97</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>179.90</b>	<b>300.10</b>	<b>300.10</b>	<b>249.87</b>
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
02 Land Cess from IDC	--	300.00	300.00	--
03 Stock Brokage and Franking License Fees	179.90	--	--	249.87
<b>0029 Land Revenue</b>	<b>65.70</b>	--	--	<b>75.52</b>
<b>101 Land Revenue Tax</b>	<b>65.70</b>	--	--	<b>75.52</b>
01 Land Revenue Tax	0.10	--	--	0.30
02 Receipts towards conversion a land	65.60	--	--	75.22

### 34 - SCHOOL EDUCATION

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
1	2	3	4	5
<b>34 SCHOOL EDUCATION</b>	<b>2853.66</b>	<b>7030.14</b>	<b>7030.14</b>	<b>5405.81</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>2801.44</b>	<b>4640.02</b>	<b>4640.02</b>	<b>4500.04</b>
<b>03 Grants for Central Plan Schemes</b>	<b>1525.39</b>	<b>2600.00</b>	<b>2600.00</b>	<b>2600.00</b>
<b>800 Other Grants</b>	<b>1525.39</b>	<b>2600.00</b>	<b>2600.00</b>	<b>2600.00</b>
06 Implementation of Sarva Shiksha Abhiyan	1525.39	2600.00	2600.00	2600.00
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>1276.05</b>	<b>2040.02</b>	<b>2040.02</b>	<b>1900.04</b>
<b>800 Other Grants</b>	<b>1276.05</b>	<b>2040.02</b>	<b>2040.02</b>	<b>1900.04</b>
01 District Institute of Education and Training	--	140.00	140.00	0.01
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1276.05	1900.00	1900.00	1900.00
03 Information, Communication and Technology	--	0.01	0.01	0.01
04 Intentive to girl for secondary Education	--	0.01	0.01	0.01
05 Rashriya Madhyamik Shiksha Abhiyan	--	--	--	0.01
<b>0202 Education, Sports, Art and Culture</b>	<b>51.19</b>	<b>2388.41</b>	<b>2388.41</b>	<b>904.05</b>
<b>01 General Education</b>	<b>48.48</b>	<b>2381.21</b>	<b>2381.21</b>	<b>896.85</b>
<b>101 Elementary Education</b>	<b>1.34</b>	<b>21.20</b>	<b>21.20</b>	<b>21.20</b>
01 Tuition and Other fees	0.77	1.00	1.00	1.00
03 Non-Government Schools	--	5.00	5.00	5.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	0.47	15.00	15.00	15.00
02 Government Schools	0.10	0.20	0.20	0.20
<b>102 Secondary Education</b>	<b>39.58</b>	<b>2330.00</b>	<b>2330.00</b>	<b>845.64</b>
01 Tuition and Other fees	20.74	10.00	10.00	25.64
02 Government Secondary Schools	0.26	70.00	70.00	70.00
03 Non-Government Secondary Schools	--	600.00	600.00	100.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	18.49	150.00	150.00	150.00
05 Receipts towards salaries of teachers/staff from SSA Society.	0.09	1500.00	1500.00	500.00
<b>800 Other Receipts</b>	<b>7.56</b>	<b>30.01</b>	<b>30.01</b>	<b>30.01</b>
80 Sale proceeds of dead stock, waste paper etc.	0.58	5.00	5.00	5.00
81 Other items	6.98	25.00	25.00	25.00
90 Deduct-Refunds	--	0.01	0.01	0.01
<b>02 Technical Education</b>	<b>2.71</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>800 Other Receipts</b>	<b>2.71</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### 34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
81 Other items	2.71	7.00	7.00	7.00
<b>04 Art and Culture</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>102 Public Libraries</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
01 Public Libraries	--	0.20	0.20	0.20
<b>6202 Loans for Education, Sports, Arts and Culture</b>	<b>0.44</b>	<b>0.01</b>	<b>0.01</b>	<b>0.52</b>
<b>01 General Education</b>	<b>0.44</b>	<b>0.01</b>	<b>0.01</b>	<b>0.52</b>
<b>202 Secondary Education</b>	<b>0.44</b>	<b>0.01</b>	<b>0.01</b>	<b>0.52</b>
01 Construction of School Buildings and School Buses	0.22	0.01	0.01	0.52
01 -----	0.22	--	--	--
<b>0049 Interest Receipts</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>800 Other Receipts</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
01 Secondary Education	0.17	1.00	1.00	1.00
24 -----	0.23	--	--	--
<b>0210 Medical and Public Health</b>	<b>0.14</b>	--	--	--
<b>04 Public Health</b>	<b>0.14</b>	--	--	--
<b>800 Other Receipts</b>	<b>0.14</b>	--	--	--
81 Other items	0.14	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.05</b>	<b>0.70</b>	<b>0.70</b>	<b>0.20</b>
<b>60 Other Services</b>	<b>0.05</b>	<b>0.70</b>	<b>0.70</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	<b>0.05</b>	<b>0.70</b>	<b>0.70</b>	--
01 Right to Information Act, 2005 (Central Act)	0.05	0.70	0.70	--

### 35 - HIGHER EDUCATION

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
1	2	3	4	5
<b>35 HIGHER EDUCATION</b>	<b>6619.83</b>	<b>3646.61</b>	<b>3646.61</b>	<b>2138.86</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>5797.90</b>	<b>3110.00</b>	<b>3110.00</b>	<b>1235.01</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>5797.90</b>	<b>3110.00</b>	<b>3110.00</b>	<b>1235.01</b>
<b>800 Other Grants</b>	<b>5797.90</b>	<b>3110.00</b>	<b>3110.00</b>	<b>1235.01</b>
01 Career Oriented Programme	--	20.00	20.00	0.01
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	885.30	3000.00	3000.00	1200.00
06 Grants from UGC for Seventh Pay Implementation	4912.60	--	--	--
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	--	90.00	90.00	35.00
<b>0202 Education, Sports, Art and Culture</b>	<b>821.61</b>	<b>536.49</b>	<b>536.49</b>	<b>903.64</b>
<b>01 General Education</b>	<b>814.16</b>	<b>524.69</b>	<b>524.69</b>	<b>895.21</b>
<b>103 University and Higher Education</b>	<b>806.07</b>	<b>516.54</b>	<b>516.54</b>	<b>885.08</b>
01 Tuition and other fees-Government Colleges	140.79	120.00	120.00	153.00
03 Cont.from UGC for Vocational & Other Dev.Courses	--	0.01	0.01	0.01
04 Receipt of account of leasing of land of Goa University	--	0.01	0.01	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	23.71	15.00	15.00	28.21
06 Recovery towards salary grants of aided colleges	--	0.01	0.01	--
90 Deduct refunds	-2.76	--	--	--
02 Tuition and other fees- Govt. Aided Colleges	644.13	380.00	380.00	700.00
07 Recovery towards Post Graduate Diploma in Computer Education	--	0.01	0.01	0.01
08 Rents towards premises occupied	0.20	1.50	1.50	3.84
<b>800 Other Receipts</b>	<b>8.09</b>	<b>8.15</b>	<b>8.15</b>	<b>10.13</b>
81 Other items	8.09	8.00	8.00	10.03
80 Sale proceeds to dead stock waste papers	--	0.15	0.15	0.10
90 Deduct Refunds	--	--	--	--
<b>04 Art and Culture</b>	<b>7.45</b>	<b>11.80</b>	<b>11.80</b>	<b>8.43</b>
<b>800 Other Receipts</b>	<b>7.45</b>	<b>11.80</b>	<b>11.80</b>	<b>8.43</b>

### 35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
02 Tuition and other fees - Goa College of Music	7.29	6.80	6.80	8.21
81 Other items	0.16	5.00	5.00	0.22
<b>6202 Loans for Education, Sports, Arts and Culture</b>	<b>0.31</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>01 General Education</b>	<b>0.31</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>203 University and Higher Education</b>	<b>0.31</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
03 Interest free Study Loan for Students entering Higher Education	0.31	0.10	0.10	0.10
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	0.01	0.01	0.01	--
<b>0049 Interest Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>04 Interest Receipts of State/UT Governments</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
02 University and Higher Education	--	0.01	0.01	0.01

### 36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>36 TECHNICAL EDUCATION</b>	<b>460.84</b>	<b>619.53</b>	<b>619.53</b>	<b>514.63</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>460.82</b>	<b>580.50</b>	<b>580.50</b>	<b>475.52</b>
<b>02 Technical Education</b>	<b>460.82</b>	<b>580.50</b>	<b>580.50</b>	<b>475.52</b>
<b>101 Tution and Other fees</b>	<b>460.56</b>	<b>580.00</b>	<b>580.00</b>	<b>475.00</b>
04 Directorate of Technical/Board TE	460.56	580.00	580.00	475.00
05 Receipt under Cyberage	--	--	--	--
<b>800 Other Receipts</b>	<b>0.26</b>	<b>0.50</b>	<b>0.50</b>	<b>0.52</b>
80 Sale proceeds of dead stock, waste papers, etc.	--	0.25	0.25	0.20
81 Other items	0.26	0.25	0.25	0.32
<b>0070 Other Administrative Services</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	--
01 Right to Information Act, 2005 (Central Act)	0.02	0.02	0.02	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>39.01</b>	<b>39.01</b>	<b>39.01</b>
<b>04 Grants for Centrally Sponsored Plan             Schemes</b>	--	<b>39.01</b>	<b>39.01</b>	<b>39.01</b>
<b>800 Other Grants</b>	--	<b>39.01</b>	<b>39.01</b>	<b>39.01</b>
01 Scheme of Community Development Through Polytechnics	--	39.00	39.00	39.00
02 Upgradation of Existing Polytechnics (Aided)	--	0.01	0.01	0.01

**37 - GOVERNMENT POLYTECHNIC, PANAJI**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>37 GOVERNMENT POLYTECHNIC, PANAJI</b>	16.97	320.01	320.01	24.33
<b>0202 Education, Sports, Art and Culture</b>	16.92	320.00	320.00	24.23
<b>02 Technical Education</b>	16.92	320.00	320.00	24.23
<b>101 Tution and Other fees</b>	11.13	310.00	310.00	15.50
02 Polytechnics	2.77	310.00	310.00	3.22
05 Testing Consultancy Research Development	8.36	--	--	12.28
<b>800 Other Receipts</b>	5.79	10.00	10.00	8.73
80 Sale proceeds of dead stock, waste papers, etc.	0.66	2.00	2.00	1.41
81 Other items	5.13	8.00	8.00	7.32
<b>0070 Other Administrative Services</b>	0.05	0.01	0.01	0.10
<b>60 Other Services</b>	0.05	0.01	0.01	0.10
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	0.05	0.01	0.01	--
01 Right to Information Act, 2005 (Central Act)	0.05	0.01	0.01	--



**38 - GOVERNMENT POLYTECHNIC, BICHOLIM**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>38 GOVERNMENT POLYTECHNIC, BICHOLIM</b>	<b>77.45</b>	<b>221.00</b>	<b>171.00</b>	<b>151.00</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>77.45</b>	<b>110.90</b>	<b>110.90</b>	<b>110.90</b>
<b>02 Technical Education</b>	<b>77.45</b>	<b>110.90</b>	<b>110.90</b>	<b>110.90</b>
<b>101 Tution and Other fees</b>	<b>65.60</b>	<b>85.90</b>	<b>85.90</b>	<b>85.90</b>
02 Polytechnics	65.60	72.00	72.00	72.00
05 Testing Consultancy Research Development	--	1.00	1.00	12.90
04 Directorate of Technical/Board TE	--	12.90	12.90	1.00
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
<b>800 Other Receipts</b>	<b>11.85</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
81 Other items	11.85	25.00	25.00	25.00
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>--</b>	<b>110.00</b>	<b>60.00</b>	<b>40.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>--</b>	<b>110.00</b>	<b>60.00</b>	<b>40.00</b>
<b>800 Other Grants</b>	<b>--</b>	<b>110.00</b>	<b>60.00</b>	<b>40.00</b>
01 Scheme of Community Development Through Polytechnics	--	60.00	60.00	40.00
02 Scheme of Upgradation of Existing Polytechnics	--	50.00	--	--

**39 - GOVERNMENT POLYTECHNIC, CURCHOREM**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>39 GOVERNMENT POLYTECHNIC, CURCHOREM</b>	<b>55.67</b>	<b>63.00</b>	<b>63.00</b>	<b>62.64</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>55.67</b>	<b>63.00</b>	<b>63.00</b>	<b>62.54</b>
<b>02 Technical Education</b>	<b>55.67</b>	<b>63.00</b>	<b>63.00</b>	<b>62.54</b>
<b>101 Tution and Other fees</b>	<b>54.48</b>	<b>63.00</b>	<b>63.00</b>	<b>60.33</b>
02 Polytechnics	54.48	63.00	63.00	60.33
01 Sale of Scrap	--	--	--	--
<b>800 Other Receipts</b>	<b>1.19</b>	<b>--</b>	<b>--</b>	<b>2.21</b>
81 Other Items	1.19	--	--	2.21
<b>0070 Other Administrative Services</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10

**40 - GOA COLLEGE OF ENGINEERING**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>40 GOA COLLEGE OF ENGINEERING</b>	<b>729.76</b>	<b>1070.06</b>	<b>1070.06</b>	<b>1042.25</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>732.67</b>	<b>990.05</b>	<b>990.05</b>	<b>1022.15</b>
<b>02 Technical Education</b>	<b>732.67</b>	<b>990.05</b>	<b>990.05</b>	<b>1022.15</b>
<b>101 Tutition and Other fees</b>	<b>678.73</b>	<b>940.00</b>	<b>940.00</b>	<b>962.15</b>
01 Engineering College	632.58	900.00	900.00	900.00
07 Testing Consultancy - Engineering College	46.15	40.00	40.00	62.15
<b>800 Other Receipts</b>	<b>53.94</b>	<b>50.05</b>	<b>50.05</b>	<b>60.00</b>
81 Other items	45.84	50.05	50.05	60.00
90 Deduct Refunds	0.54	--	--	--
01 Sale of Scrap	7.56	--	--	--
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>-2.91</b>	<b>80.00</b>	<b>80.00</b>	<b>20.00</b>
<b>04 Grants for Centrally Sponsored Plan         Schemes</b>	<b>-2.91</b>	<b>80.00</b>	<b>80.00</b>	<b>20.00</b>
<b>800 Other Grants</b>	<b>-2.91</b>	<b>80.00</b>	<b>80.00</b>	<b>20.00</b>
01 Modernisation of Telecommunication and Engineering Laboratories	--	--	--	--
02 Modernisation of Laboratories and Wortkshops	-2.91	--	--	--
03 Information Security Education and awarness Project	--	--	--	--
04 Reseach Promotion Scheme	--	--	--	20.00
05 SC/ST Student Hostel Grant	--	80.00	80.00	--
06 Unnat Bharat Abhiyan (UBA)	--	--	--	--
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--

**41 - GOA ARCHITECTURE COLLEGE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>41 GOA ARCHITECTURE COLLEGE</b>	<b>98.40</b>	<b>96.56</b>	<b>96.56</b>	<b>110.62</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>98.40</b>	<b>96.55</b>	<b>96.55</b>	<b>110.52</b>
<b>02 Technical Education</b>	<b>98.40</b>	<b>96.55</b>	<b>96.55</b>	<b>110.52</b>
<b>101 Tution and Other fees</b>	<b>98.18</b>	<b>96.00</b>	<b>96.00</b>	<b>110.21</b>
03 Architectural College	98.18	96.00	96.00	110.21
<b>800 Other Receipts</b>	<b>0.22</b>	<b>0.55</b>	<b>0.55</b>	<b>0.31</b>
81 Other items	0.22	0.55	0.55	0.31
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--

**42 - SPORTS AND YOUTH AFFAIRS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>42 SPORTS AND YOUTH AFFAIRS</b>	72.57	103.00	103.00	81.20
<b>0202 Education, Sports, Art and Culture</b>	72.55	100.00	100.00	81.10
<b>03 Sports and Youth Services</b>	72.55	100.00	100.00	81.10
<b>800 Other Receipts</b>	72.55	100.00	100.00	81.10
81 Other items	72.46	100.00	100.00	80.00
01 Sale of Scrap	0.09	--	--	1.10
<b>0070 Other Administrative Services</b>	0.02	--	--	0.10
<b>60 Other Services</b>	0.02	--	--	0.10
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	0.02	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.02	--	--	--
<b>1601 Grants-in-Aid from Central Government</b>	--	3.00	3.00	--
<b>03 Grants for Central Plan Schemes</b>	--	3.00	3.00	--
<b>800 Other Grants</b>	--	3.00	3.00	--
01 National Service Scheme	--	3.00	3.00	--

**43 - ART AND CULTURE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>43 ART AND CULTURE</b>	<b>84.97</b>	<b>70.02</b>	<b>70.02</b>	<b>91.68</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>84.93</b>	<b>70.00</b>	<b>70.00</b>	<b>91.57</b>
<b>04 Art and Culture</b>	<b>84.93</b>	<b>70.00</b>	<b>70.00</b>	<b>91.57</b>
<b>102 Public Libraries</b>	<b>5.54</b>	<b>8.00</b>	<b>8.00</b>	<b>6.21</b>
01 Public Libraries	5.54	8.00	8.00	6.21
<b>800 Other Receipts</b>	<b>79.39</b>	<b>62.00</b>	<b>62.00</b>	<b>85.36</b>
81 Other items	79.39	62.00	62.00	85.36
<b>0070 Other Administrative Services</b>	<b>0.04</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.04</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.04</b>	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	0.04	0.01	0.01	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>04 Grants for Centrally Sponsored Plan         Schemes</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>800 Other Grants</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Interstate Cultural Exchange programme- Sangeet Natak Academy	--	0.01	0.01	0.01

**44 - GOA COLLEGE OF ART**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>44 GOA COLLEGE OF ART</b>	27.14	32.70	32.70	32.70
<b>0202 Education, Sports, Art and Culture</b>	27.14	32.60	32.60	32.60
<b>04 Art and Culture</b>	27.14	32.60	32.60	32.60
<b>800 Other Receipts</b>	27.14	32.60	32.60	32.60
01 Tution and other fees - Goa College of Art	25.44	30.00	30.00	30.00
81 Other items	1.70	2.50	2.50	2.50
02 Sale of Scrap	--	0.10	0.10	0.10
<b>0070 Other Administrative Services</b>	--	0.10	0.10	0.10
<b>60 Other Services</b>	--	0.10	0.10	0.10
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	0.10	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--

**45 - DEPARTMENT OF ARCHIVES**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>45 DEPARTMENT OF ARCHIVES</b>	<b>28.09</b>	<b>29.01</b>	<b>29.01</b>	<b>30.32</b>
<b>0202 Education, Sports, Art and Culture</b>	<b>28.09</b>	<b>29.00</b>	<b>29.00</b>	<b>30.22</b>
<b>04 Art and Culture</b>	<b>28.09</b>	<b>29.00</b>	<b>29.00</b>	<b>30.22</b>
<b>101 Archives and Museums</b>	<b>28.09</b>	<b>29.00</b>	<b>29.00</b>	<b>30.22</b>
01 Archives and Museums	28.09	29.00	29.00	30.22
<b>900 Deduct Refund</b>	--	--	--	--
90 Deduct Refund	--	--	--	--
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--



**46 - MUSEUM**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>46 MUSEUM</b>	<b>0.01</b>	<b>0.05</b>	<b>0.05</b>	<b>1000.17</b>
0075 Miscellaneous General Services	0.01	0.05	0.05	0.05
800 Other Receipts	0.01	0.05	0.05	0.05
81 Other items	0.01	0.05	0.05	0.05
0070 Other Administrative Services	--	--	--	0.12
60 Other Services	--	--	--	0.12
118 Receipts under Right to Information Act, 2005	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
800 Other Receipts	--	--	--	0.02
07 Fees for Supply information G.R. Information Act 97	--	--	--	0.02
1601 Grants-in-Aid from Central Government	--	--	--	1000.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	1000.00
800 Other Grants	--	--	--	1000.00
01 Building for Goa State Museum	--	--	--	1000.00

**47 - GOA MEDICAL COLLEGE**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>47 GOA MEDICAL COLLEGE</b>	<b>1622.14</b>	<b>3921.60</b>	<b>3921.60</b>	<b>4252.19</b>
<b>0210 Medical and Public Health</b>	<b>1622.12</b>	<b>1579.04</b>	<b>1579.04</b>	<b>1857.09</b>
<b>01 Urban Health Services</b>	<b>911.57</b>	<b>1150.00</b>	<b>1150.00</b>	<b>1034.73</b>
<b>020 Receipts from Patients for Hospitals and     Disp. Services</b>	<b>524.07</b>	<b>700.00</b>	<b>700.00</b>	<b>621.22</b>
01 Goa Medical College	524.07	700.00	700.00	621.22
02 Receipts from Insurance	--	--	--	--
03 Receipts from Patients	--	--	--	--
04 Deendayal Mediclaim	--	--	--	--
<b>800 Other Receipts</b>	<b>387.50</b>	<b>450.00</b>	<b>450.00</b>	<b>413.51</b>
80 Sale proceeds of dead stock, waste paper etc.	1.23	--	--	2.01
81 Other items	386.27	450.00	450.00	411.50
<b>03 Medical, Education, Training and     Research</b>	<b>710.55</b>	<b>429.04</b>	<b>429.04</b>	<b>822.36</b>
<b>105 Allopathy</b>	<b>710.55</b>	<b>429.04</b>	<b>429.04</b>	<b>822.36</b>
01 Tuition and other fees - Goa Medical College	710.55	429.04	429.04	822.36
<b>0070 Other Administrative Services</b>	<b>0.02</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.02</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,     2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.02</b>	<b>0.15</b>	<b>0.15</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.02	0.15	0.15	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>--</b>	<b>2342.41</b>	<b>2342.41</b>	<b>2395.00</b>
<b>04 Grants for Centrally Sponsored Plan         Schemes</b>	<b>--</b>	<b>2342.41</b>	<b>2342.41</b>	<b>2395.00</b>
<b>800 Other Grants</b>	<b>--</b>	<b>2342.41</b>	<b>2342.41</b>	<b>2395.00</b>
01 National Programme for Control Blindness	--	100.00	100.00	120.00
02 National Programme & Management of Burn Injuries	--	200.00	200.00	225.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	--	2000.00	2000.00	1950.00
04 Central Assistance for Strengthening and Up-gradation	--	42.41	42.41	100.00

## 48 - HEALTH SERVICES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>48 HEALTH SERVICES</b>	<b>4213.08</b>	<b>7247.11</b>	<b>7247.11</b>	<b>13512.18</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>3479.30</b>	<b>6680.96</b>	<b>6680.96</b>	<b>12364.97</b>
<b>03 Grants for Central Plan Schemes</b>	--	<b>4550.00</b>	<b>4550.00</b>	<b>9715.80</b>
<b>800 Other Grants</b>	--	<b>4550.00</b>	<b>4550.00</b>	<b>9715.80</b>
67 Goa State illness Society	--	50.00	50.00	--
01 National Rural Health Mission (NRHM)	--	4500.00	4500.00	9295.80
15 National AYUSH Mission	--	--	--	420.00
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>3479.30</b>	<b>2130.96</b>	<b>2130.96</b>	<b>2649.17</b>
<b>800 Other Grants</b>	<b>3479.30</b>	<b>2130.96</b>	<b>2130.96</b>	<b>2649.17</b>
10 Training and Employment of Multipurpose Wokers	--	1.50	1.50	--
12 Family Welfare Programme	3360.65	1300.00	1300.00	1476.97
01 National Trachoma and Blidness Control Programme	--	77.30	77.30	249.48
02 National Leprosy Control Programme	--	0.50	0.50	12.57
03 National Malaria Eradication Programme	--	0.50	0.50	126.00
05 National Iodine Deficiency Control Programme	--	36.15	36.15	36.80
06 National Mental Health Programme	--	15.00	15.00	47.35
13 Goa State Aids Contro Programme	--	0.01	0.01	--
15 National Ayush Mission	118.65	700.00	700.00	700.00
16 National Organ Transplant Programme	--	--	--	--
<b>0210 Medical and Public Health</b>	<b>733.65</b>	<b>566.00</b>	<b>566.00</b>	<b>1146.96</b>
<b>01 Urban Health Services</b>	<b>385.73</b>	<b>389.00</b>	<b>389.00</b>	<b>722.03</b>
<b>020 Receipts from Patients for Hospitals and Disp. Services</b>	<b>302.70</b>	<b>78.00</b>	<b>78.00</b>	<b>355.82</b>
02 Directorate of Health Services	298.87	78.00	78.00	350.21
03 Receipts from Patients	3.83	--	--	5.61
01 Receipts from Mediclaim	--	--	--	--
<b>800 Other Receipts</b>	<b>83.03</b>	<b>311.00</b>	<b>311.00</b>	<b>366.21</b>
80 Sale proceeds of dead stock, waste paper etc.	0.09	1.00	1.00	1.00
81 Other items	82.76	50.00	50.00	105.21
01 Deendayal Mediclaim	0.18	260.00	260.00	260.00
<b>02 Rural Health Services</b>	<b>87.37</b>	<b>76.00</b>	<b>76.00</b>	<b>98.38</b>
<b>101 Receipts/Contributions from Patients &amp; Others</b>	<b>67.64</b>	<b>65.00</b>	<b>65.00</b>	<b>75.21</b>

## 48 - HEALTH SERVICES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
01 Directorate of Health Services	67.64	65.00	65.00	75.21
<b>800 Other Receipts</b>	<b>19.73</b>	<b>11.00</b>	<b>11.00</b>	<b>23.17</b>
80 Sale proceeds of dead stock, waste paper, etc.	0.06	1.00	1.00	1.00
81 Other items	19.67	10.00	10.00	22.17
<b>04 Public Health</b>	<b>260.55</b>	<b>101.00</b>	<b>101.00</b>	<b>326.55</b>
<b>102 Sale of Sera/Vaccine</b>	<b>7.18</b>	<b>5.00</b>	<b>5.00</b>	<b>10.11</b>
01 Sale of Sera/Vaccine	7.18	5.00	5.00	10.11
<b>104 Fees and Fines, etc</b>	<b>242.78</b>	<b>65.00</b>	<b>65.00</b>	<b>276.78</b>
01 Fees and fines, etc.	180.75	65.00	65.00	201.22
02 Fees & Fines etc under COTPA	62.03	--	--	75.56
<b>106 Swacch Bharat Cess</b>	<b>--</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
01 Swacch Bharat Cess	--	25.00	25.00	25.00
<b>800 Other Receipts</b>	<b>10.59</b>	<b>6.00</b>	<b>6.00</b>	<b>14.66</b>
80 Sale proceeds of dead stock, waste paper, etc.	0.01	1.00	1.00	1.00
81 Other items	10.58	5.00	5.00	13.66
<b>0070 Other Administrative Services</b>	<b>0.13</b>	<b>0.10</b>	<b>0.10</b>	<b>0.20</b>
<b>60 Other Services</b>	<b>0.13</b>	<b>0.10</b>	<b>0.10</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	<b>0.13</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.13	0.10	0.10	--
<b>0049 Interest Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
22 Santa Casa	--	--	--	--
90 Deduct Refunds	--	--	--	--
<b>0211 Family Welfare</b>	<b>--</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
81 Other items	--	0.05	0.05	0.05
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--

**49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR</b>	7.43	1506.61	1506.61	1012.38
<b>0210 Medical and Public Health</b>	7.38	6.55	6.55	12.28
<b>01 Urban Health Services</b>	5.80	4.80	4.80	7.39
<b>020 Receipts from Patients for Hospitals and Disp. Services</b>	3.47	4.25	4.25	4.28
03 Institute of Psychiatry and Human Behaviour	3.47	4.25	4.25	4.28
<b>800 Other Receipts</b>	2.33	0.55	0.55	3.11
80 Sale proceeds of dead stock, waste paper etc.	--	0.50	0.50	--
81 Other items	2.33	0.05	0.05	3.11
<b>03 Medical, Education, Training and Research</b>	1.58	1.75	1.75	4.89
<b>105 Allopathy</b>	1.58	1.75	1.75	4.89
01 Tuition and Other fees -IPHB	1.58	1.75	1.75	4.89
<b>0070 Other Administrative Services</b>	0.05	0.06	0.06	0.10
<b>60 Other Services</b>	0.05	0.06	0.06	0.10
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	0.05	0.06	0.06	--
01 Right to Information Act, 2005 (Central Act)	0.05	0.06	0.06	--
<b>1601 Grants-in-Aid from Central Government</b>	--	1500.00	1500.00	1000.00
<b>03 Grants for Central Plan Schemes</b>	--	1500.00	1500.00	1000.00
<b>800 Other Grants</b>	--	1500.00	1500.00	1000.00
04 Professional Efficiency	--	--	--	--
05 Center of Excellence under NMHP	--	1500.00	1500.00	1000.00

**50 - GOA COLLEGE OF PHARMACY**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>50 GOA COLLEGE OF PHARMACY</b>	<b>1.02</b>	<b>315.20</b>	<b>315.20</b>	<b>331.10</b>
<b>0210 Medical and Public Health</b>	<b>1.02</b>	<b>160.00</b>	<b>160.00</b>	<b>176.00</b>
<b>03 Medical, Education, Training and Research</b>	<b>1.02</b>	<b>160.00</b>	<b>160.00</b>	<b>176.00</b>
<b>105 Allopathy</b>	--	<b>152.00</b>	<b>152.00</b>	<b>167.00</b>
02 Tuition and other fees	--	152.00	152.00	167.00
<b>800 Other Receipts</b>	<b>1.02</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
81 Other items	1.02	8.00	8.00	9.00
<b>0070 Other Administrative Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>
<b>60 Other Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.20	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>155.00</b>	<b>155.00</b>	<b>155.00</b>
<b>03 Grants for Central Plan Schemes</b>	--	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
<b>800 Other Grants</b>	--	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
33 Development of Post- Grad. Course & Research. Work (Pharmacy)	--	90.00	90.00	90.00
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	--	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>
<b>800 Other Grants</b>	--	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>
01 Post Graduate Course in Pharmacy	--	65.00	65.00	65.00

**51 - GOA DENTAL COLLEGE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>51 GOA DENTAL COLLEGE</b>	<b>161.29</b>	<b>260.50</b>	<b>260.50</b>	<b>176.02</b>
<b>0210 Medical and Public Health</b>	<b>161.29</b>	<b>260.45</b>	<b>260.45</b>	<b>175.92</b>
<b>01 Urban Health Services</b>	33.54	65.45	65.45	40.92
<b>020 Receipts from Patients for Hospitals and     Disp. Services</b>	22.49	51.45	51.45	26.12
04 Goa Dental College	22.49	51.45	51.45	26.12
<b>800 Other Receipts</b>	11.05	14.00	14.00	14.80
81 Other items	11.05	14.00	14.00	14.80
<b>03 Medical, Education, Training and     Research</b>	127.75	195.00	195.00	135.00
<b>105 Allopathy</b>	127.75	195.00	195.00	135.00
03 Tuition and other fees - Goa Dental College	127.75	195.00	195.00	135.00
<b>0070 Other Administrative Services</b>	--	0.05	0.05	0.10
<b>60 Other Services</b>	--	0.05	0.05	0.10
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	0.05	0.05	--
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	--

**52 - LABOUR**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>52 LABOUR</b>	<b>351.66</b>	<b>401.36</b>	<b>401.36</b>	<b>396.38</b>
<b>0230 Labour and Employment</b>	<b>351.08</b>	<b>400.51</b>	<b>400.51</b>	<b>395.41</b>
<b>101 Receipts under Labour Laws</b>	<b>240.04</b>	<b>278.50</b>	<b>278.50</b>	<b>273.28</b>
01 Miscellaneous fees under Workmen Company Act	--	--	--	--
02 Fees under Shops and Establishment Act	239.69	275.00	275.00	271.28
03 Fees under Motor Transport Act	0.30	2.00	2.00	1.00
04 Fees under Registration of Building and Other CInstruction Workers Services Act, 1996	0.05	1.50	1.50	1.00
<b>102 Fees for Registration of Trade Union</b>	<b>0.01</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 Fees for registration of Trade Union	0.01	--	--	0.10
<b>800 Other Receipts</b>	<b>111.03</b>	<b>122.01</b>	<b>122.01</b>	<b>122.03</b>
80 Sale proceeds of dead stock, waste paper, etc	0.02	0.01	0.01	0.03
81 Other items	111.01	122.00	122.00	122.00
<b>900 Deduct -Refunds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct Refunds	--	--	--	--
<b>0210 Medical and Public Health</b>	<b>0.52</b>	<b>0.83</b>	<b>0.83</b>	<b>0.87</b>
<b>01 Urban Health Services</b>	<b>0.52</b>	<b>0.83</b>	<b>0.83</b>	<b>0.87</b>
<b>101 Receipts from Employees State Insurance Scheme</b>	<b>0.51</b>	<b>0.76</b>	<b>0.76</b>	<b>0.80</b>
01 Receipts from E.S.I.S.	0.47	0.75	0.75	0.75
02 Receipts towards Registration fees for Non Insured Persons	0.04	0.01	0.01	0.05
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>
80 Sale proceeds of dead stock, waste paper etc.	0.01	0.05	0.05	0.05
81 Other items	--	0.02	0.02	0.02
<b>0070 Other Administrative Services</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.06</b>	<b>0.02</b>	<b>0.02</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.06	0.02	0.02	--



**53 - FOOD AND DRUGS ADMINISTRATION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>53 FOOD AND DRUGS ADMINISTRATION</b>	<b>205.11</b>	<b>561.05</b>	<b>561.05</b>	<b>252.07</b>
<b>0210 Medical and Public Health</b>	<b>205.07</b>	<b>261.00</b>	<b>261.00</b>	<b>251.97</b>
<b>04 Public Health</b>	<b>205.10</b>	<b>261.00</b>	<b>261.00</b>	<b>251.97</b>
<b>104 Fees and Fines, etc</b>	<b>203.52</b>	<b>260.00</b>	<b>260.00</b>	<b>250.00</b>
01 Fees and fines, etc.	203.52	260.00	260.00	250.00
<b>800 Other Receipts</b>	<b>1.58</b>	<b>1.00</b>	<b>1.00</b>	<b>1.97</b>
81 Other items	1.03	1.00	1.00	1.16
80 Sale proceeds of dead stock, waste paper, etc.	0.55	--	--	0.81
<b>80 General</b>	<b>-0.03</b>	--	--	--
<b>900 Deduct - Refunds</b>	<b>-0.03</b>	--	--	--
90 Deduct Refunds	-0.03	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.04</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.04</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.04</b>	<b>0.05</b>	<b>0.05</b>	--
01 Right to Information Act, 2005 (Central Act)	0.04	0.05	0.05	--
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>300.00</b>	<b>300.00</b>	--
<b>04 Grants for Centrally Sponsored Plan         Schemes</b>	--	<b>300.00</b>	<b>300.00</b>	--
<b>800 Other Grants</b>	--	<b>300.00</b>	<b>300.00</b>	--
01 Strengthening the State Drug Regulatory System	--	300.00	300.00	--

**54 - TOWN AND COUNTRY PLANNING**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>54 TOWN AND COUNTRY PLANNING</b>	<b>4863.34</b>	<b>9220.10</b>	<b>9220.10</b>	<b>6501.81</b>
<b>0217 Urban Development</b>	<b>4863.16</b>	<b>9220.00</b>	<b>9220.00</b>	<b>6501.56</b>
<b>80 General</b>	<b>4863.16</b>	<b>9220.00</b>	<b>9220.00</b>	<b>6501.56</b>
<b>800 Other Receipts</b>	<b>4865.45</b>	<b>9220.00</b>	<b>9220.00</b>	<b>6501.56</b>
81 Other items	832.47	1120.00	1120.00	1001.56
01 Receipts under Goa Tax on Infrastructure Act, 2009	4032.98	8100.00	8100.00	5500.00
02 Cost of Writ Petition	--	--	--	--
<b>900 Deduct-Refunds</b>	<b>-2.29</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct Refunds	-2.29	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.18</b>	<b>0.10</b>	<b>0.10</b>	<b>0.25</b>
<b>60 Other Services</b>	<b>0.18</b>	<b>0.10</b>	<b>0.10</b>	<b>0.25</b>
<b>118 Receipts under Right to Information Act,     2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.25</b>
01 RTI Fees	--	--	--	0.25
<b>800 Other Receipts</b>	<b>0.18</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.18	0.10	0.10	--

**55 - MUNICIPAL ADMINISTRATION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
1	2	3	4	5
<b>55 MUNICIPAL ADMINISTRATION</b>	<b>750.78</b>	<b>17320.06</b>	<b>17320.06</b>	<b>22802.01</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>749.31</b>	<b>17319.95</b>	<b>17319.95</b>	<b>22800.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>749.31</b>	<b>17319.95</b>	<b>17319.95</b>	<b>22800.00</b>
<b>800 Other Grants</b>	<b>749.31</b>	<b>17319.95</b>	<b>17319.95</b>	<b>22800.00</b>
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	82.00	5000.00	5000.00	8000.00
02 Swachh Bharat Mission (SBM)	--	3000.00	3000.00	--
03 Smart City Mission	--	8000.00	8000.00	12500.00
16 Swachh Bharat Mission (SBM)	327.27	500.00	500.00	500.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	--	--	--	--
19 Smart Cities	--	--	--	--
20 Pradhan Mantri Awas Yojana	0.02	500.00	500.00	1000.00
14 Reduction of Infant Mortality Rate	--	--	--	--
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	340.02	319.95	319.95	800.00
<b>0070 Other Administrative Services</b>	<b>1.47</b>	<b>0.10</b>	<b>0.10</b>	<b>2.00</b>
<b>60 Other Services</b>	<b>1.47</b>	<b>0.10</b>	<b>0.10</b>	<b>2.00</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	<b>1.47</b>	<b>0.10</b>	<b>0.10</b>	<b>1.80</b>
01 Right to Information Act, 2005 (Central Act)	0.05	0.05	0.05	--
02 Collection of Infrastructure tax	0.85	--	--	0.99
81 Other Items	0.57	0.05	0.05	0.81
<b>0049 Interest Receipts</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>191 Interest from Local Bodies</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Urban Development	--	0.01	0.01	0.01

## 56 - INFORMATION AND PUBLICITY

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>56 INFORMATION AND PUBLICITY</b>	<b>0.09</b>	<b>4.20</b>	<b>4.20</b>	<b>4.10</b>
<b>0220 Information and Publicity</b>	<b>0.09</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>60 Others</b>	<b>0.09</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>113 Receipts from Other Publications</b>	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
01 Receipts from Other Publications	--	2.00	2.00	2.00
<b>800 Other Receipts</b>	<b>0.09</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
80 Other Receipts	0.06	0.50	0.50	0.50
81 Other items	0.03	1.50	1.50	1.50
<b>0070 Other Administrative Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>
<b>60 Other Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.20	--

**57 - SOCIAL WELFARE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>57 SOCIAL WELFARE</b>	<b>477.66</b>	<b>1542.02</b>	<b>1542.02</b>	<b>2762.03</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>477.63</b>	<b>1537.57</b>	<b>1537.57</b>	<b>2757.50</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>477.63</b>	<b>1537.57</b>	<b>1537.57</b>	<b>2757.50</b>
<b>800 Other Grants</b>	<b>477.63</b>	<b>1537.57</b>	<b>1537.57</b>	<b>2757.50</b>
02 Post Matric Scholarships for Children of Safai Karmachari	--	0.01	0.01	2.00
03 Post Matric Scholarship to Scheduled Castes.	4.00	0.01	0.01	25.00
04 Post Matric Scholarship to other Backward Classes	255.50	0.01	0.01	700.00
09 Merit-cum-Means based Scholarship to Minorities	--	0.01	0.01	0.50
10 Post Matric Scholership to Minorities	--	0.01	0.01	1.00
11 Pre Matric Scholership to Minorities	--	0.01	0.01	1.00
05 Accessible India Campaign	--	1500.00	1500.00	1500.00
13 Prevention of Alcoholism and Drug Abuse	168.13	0.01	0.01	80.00
14 National Action Plan for Senior Citizen	50.00	37.50	37.50	48.00
12 Protection of Civil Rights (Inter Caste Marriages)	--	--	--	50.00
15 Pre Matric Scholarship to OBC	--	--	--	330.00
16 Post Matric Scheme for EBC	--	--	--	20.00
<b>6235 Loans for Social Security and Welfare</b>	<b>0.02</b>	<b>--</b>	<b>--</b>	<b>0.03</b>
<b>02 Social Welfare</b>	<b>0.02</b>	<b>--</b>	<b>--</b>	<b>0.03</b>
<b>800 Other Loans</b>	<b>0.02</b>	<b>--</b>	<b>--</b>	<b>0.03</b>
01 Physically Handicapped Persons Rehabilitation Scheme	0.02	--	--	0.03
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.05</b>	<b>0.05</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.01	0.05	0.05	--
<b>0049 Interest Receipts</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>

**57 - SOCIAL WELFARE**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
09 Welfare of Backward Classes	--	0.10	0.10	0.10
<b>0235 Social Security and Welfare</b>	--	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>
<b>60 Others</b>	--	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>
<b>800 Other Receipts</b>	--	<b>4.10</b>	<b>4.10</b>	<b>4.10</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	1.00	1.00	1.00
81 Other items	--	0.10	0.10	0.10
01 Freedom from hunger	--	3.00	3.00	3.00
02 Recovery of DSSS	--	--	--	--
<b>6225 Loans for Welfare of SCs, STs, OBCs and     Minorities</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>01 Welfare of Scheduled Castes</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>800 Other Loans</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
01 Economic Development	--	0.10	0.10	0.10
<b>03 Welfare of Other Backward Classes</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>800 Other Loans</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
01 Economic Development	--	0.10	0.10	0.10

**58 - WOMEN AND CHILD DEVELOPMENT**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>58 WOMEN AND CHILD DEVELOPMENT</b>	<b>1634.47</b>	<b>3136.50</b>	<b>3136.50</b>	<b>3278.65</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>1633.30</b>	<b>3134.49</b>	<b>3134.49</b>	<b>3267.34</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>1633.30</b>	<b>3134.49</b>	<b>3134.49</b>	<b>3267.34</b>
<b>800 Other Grants</b>	<b>1633.30</b>	<b>3134.49</b>	<b>3134.49</b>	<b>3267.34</b>
01 Integrated Child Development Scheme	678.14	1007.57	1007.57	1077.42
02 Anganwadi Workers Training Programme	--	4.24	4.24	--
04 Supplementary Nutrition Programme	881.01	990.00	990.00	876.00
05 SABLA	43.10	0.11	0.11	0.07
06 Pradhan Mantri Matru Vandana Yojana(PMMVY)	--	30.00	30.00	30.00
07 Integrated Child Protection Scheme (ICPS)	--	680.00	680.00	790.00
08 Beti Bachao Beti Padhao	--	--	--	--
09 One Stop Centre-Sakhi	--	16.40	16.40	68.84
10 State Resource Centre for Women (SRCW)	--	20.13	20.13	88.20
11 Universal Women Helpline	--	82.90	82.90	80.00
12 Swadhar Grih	--	18.48	18.48	17.00
13 Central Victim Compensation Scheme	--	--	--	--
14 Support to Training & Employment Programme for Women (STEP)	11.42	30.10	30.10	--
15 National Creche Scheme for the Children of working Mothers	--	4.56	4.56	8.23
16 National Nutrition Mission	--	250.00	250.00	100.00
17 Swachhta Action Plan	19.63	--	--	20.00
18 Ujjawala Scheme	--	--	--	7.00
19 Working Women Hostel Scheme	--	--	--	50.10
20 Mahila Police Volunteers Scheme	--	--	--	54.48
<b>0235 Social Security and Welfare</b>	<b>1.15</b>	<b>2.00</b>	<b>2.00</b>	<b>11.21</b>
<b>60 Others</b>	<b>1.15</b>	<b>2.00</b>	<b>2.00</b>	<b>11.21</b>
<b>800 Other Receipts</b>	<b>1.15</b>	<b>2.00</b>	<b>2.00</b>	<b>11.21</b>
81 Other items	1.15	0.30	0.30	1.21
01 Sale of various forms	--	1.70	1.70	10.00
<b>0070 Other Administrative Services</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10

## 58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>800 Other Receipts</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	--
81 Other items	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.01	0.01	0.01	--



**59 - FACTORIES AND BOILERS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>59 FACTORIES AND BOILERS</b>	<b>382.66</b>	<b>375.20</b>	<b>375.20</b>	<b>411.76</b>
<b>0230 Labour and Employment</b>	<b>382.64</b>	<b>375.10</b>	<b>375.10</b>	<b>411.66</b>
<b>103 Fees for Inspection of Steam Boilers</b>	27.25	35.00	35.00	35.00
01 Fees for inspection of Steam Boilers	27.25	35.00	35.00	35.00
<b>104 Fees realised under Factory Act</b>	<b>353.76</b>	<b>335.00</b>	<b>335.00</b>	<b>371.56</b>
01 Fees realised under Factories Act	353.76	335.00	335.00	371.56
<b>800 Other Receipts</b>	<b>1.63</b>	<b>5.10</b>	<b>5.10</b>	<b>5.10</b>
81 Other items	1.63	5.00	5.00	5.00
01 Receipt under Cyberage	--	0.10	0.10	0.10
<b>900 Deduct -Refunds</b>	--	--	--	--
90 Deduct Refund	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.02</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.02</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.02</b>	<b>0.10</b>	<b>0.10</b>	--
01 Right to Information Act, 2005 (Central Act)	0.02	0.10	0.10	--

**60 - EMPLOYMENT**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>60 EMPLOYMENT</b>	<b>2.81</b>	<b>7.20</b>	<b>7.20</b>	<b>7.30</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>2.75</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>04 Grants for Centrally Sponsored Plan     Schemes</b>	<b>2.75</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>800 Other Grants</b>	<b>2.75</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
12 Skill Development Mission	2.75	7.00	7.00	7.00
<b>0230 Labour and Employment</b>	<b>0.06</b>	--	--	<b>0.10</b>
<b>101 Receipts under Labour Laws</b>	--	--	--	--
04 Fees under Registration of Building and Other CInstruction Workers Services Act, 1996	--	--	--	--
<b>800 Other Receipts</b>	<b>0.06</b>	--	--	<b>0.10</b>
81 Other items	0.06	--	--	0.10
<b>0070 Other Administrative Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>60 Other Services</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
81 Other Items	--	0.10	0.10	0.10

**61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP</b>	<b>305.26</b>	<b>3537.01</b>	<b>3537.01</b>	<b>1955.40</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>252.00</b>	<b>3473.00</b>	<b>3473.00</b>	<b>1891.30</b>
<b>03 Grants for Central Plan Schemes</b>	<b>252.00</b>	<b>3473.00</b>	<b>3473.00</b>	<b>1891.30</b>
<b>800 Other Grants</b>	<b>252.00</b>	<b>3473.00</b>	<b>3473.00</b>	<b>1891.30</b>
03 Up-gradation of Govt. ITI	252.00	300.00	300.00	--
04 Pradhan Mantri Kaushal Vikas Yojana	--	3000.00	3000.00	1605.00
05 Sankalp Project	--	20.00	20.00	102.00
06 Skill Strengthening for Industrial for value Enhancement Strive	--	153.00	153.00	150.00
07 State Apprenticeship Monitoring Cell	--	--	--	32.00
08 National Apprenticeship Promotion Scheme	--	--	--	2.30
<b>0230 Labour and Employment</b>	<b>53.24</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>
<b>800 Other Receipts</b>	<b>53.24</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>
80 Sale proceeds of dead stock, waste paper, etc	--	0.20	0.20	0.20
81 Other items	53.24	63.80	63.80	63.80
<b>0070 Other Administrative Services</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.02</b>	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	0.02	0.01	0.01	--
<b>0851 Village and Small Industries</b>	--	--	--	--
<b>104 Handicraft Industries</b>	--	--	--	--
01 Handicraft Industries	--	--	--	--
<b>105 Value Added Tax</b>	--	--	--	--
01 Tax collection	--	--	--	--
<b>200 Other Village Industries</b>	--	--	--	--
01 Other Village Industries	--	--	--	--

**62 - LAW**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>62 LAW</b>	<b>416.07</b>	<b>608.93</b>	<b>608.93</b>	<b>660.40</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>406.00</b>	<b>315.00</b>	<b>315.00</b>	<b>500.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>406.00</b>	<b>315.00</b>	<b>315.00</b>	<b>500.00</b>
<b>800 Other Grants</b>	<b>406.00</b>	<b>315.00</b>	<b>315.00</b>	<b>500.00</b>
04 Development of Infrastructure Facility for Judiciary	406.00	315.00	315.00	500.00
<b>0070 Other Administrative Services</b>	<b>10.07</b>	<b>293.93</b>	<b>293.93</b>	<b>160.40</b>
<b>01 Administration of Justice</b>	<b>10.03</b>	<b>76.28</b>	<b>76.28</b>	<b>60.22</b>
<b>800 Other Receipts</b>	<b>10.03</b>	<b>76.28</b>	<b>76.28</b>	<b>60.22</b>
01 Receipt from the High Court of Bombay at Goa	9.97	6.28	6.28	10.22
81 Other items	0.06	--	--	50.00
04 Setting up of Fast Track Special Court	--	70.00	70.00	--
<b>60 Other Services</b>	<b>0.04</b>	<b>217.65</b>	<b>217.65</b>	<b>100.18</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.04</b>	<b>217.65</b>	<b>217.65</b>	<b>100.08</b>
81 Other items	--	0.05	0.05	100.00
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
02 Receipt under CSS	--	217.50	217.50	--
03 Collection of e-court fees (ECS)	0.04	--	--	0.08

**63 - RAJYA SAINIK BOARD**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>63 RAJYA SAINIK BOARD</b>	<b>0.00</b>	<b>42.02</b>	<b>42.02</b>	<b>25.01</b>
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.01</b>
01 RTI Fees	--	--	--	0.01
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--
<b>0235 Social Security and Welfare</b>	--	<b>42.01</b>	<b>42.01</b>	<b>25.00</b>
<b>60 Others</b>	--	<b>42.01</b>	<b>42.01</b>	<b>25.00</b>
<b>800 Other Receipts</b>	--	<b>42.01</b>	<b>42.01</b>	<b>25.00</b>
81 Other items	--	42.01	42.01	25.00

**64 - AGRICULTURE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>64 AGRICULTURE</b>	<b>1007.68</b>	<b>4445.94</b>	<b>4445.94</b>	<b>3984.46</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>842.81</b>	<b>4275.64</b>	<b>4275.64</b>	<b>3773.60</b>
<b>03 Grants for Central Plan Schemes</b>	--	--	--	--
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>842.81</b>	<b>4275.64</b>	<b>4275.64</b>	<b>3773.60</b>
<b>800 Other Grants</b>	<b>842.81</b>	<b>4275.64</b>	<b>4275.64</b>	<b>3773.60</b>
58 Package Programme for development of Coconut	--	1.00	1.00	170.00
02 Cultivation of Red Oil Palm	--	1.33	1.33	7.35
09 Rashtriya Krishi Vikas Yojana	336.00	2193.30	2193.30	1524.00
10 Krishi Vigyan Kendra, South Goa	92.00	129.94	129.94	120.00
03 Paramparagat Krishi Vikas Yojana	--	1044.00	1044.00	1020.00
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	50.00	118.81	118.81	120.00
05 National Mission on Sustainable Agriculture (NMSA)	14.81	84.00	84.00	32.40
06 National Horticulture Mission (NHM)	150.00	420.00	420.00	420.00
11 National Mission of Agriculture Extension Technology (NMAET)	200.00	270.00	270.00	345.60
12 National Food Security Mission (NFSM)	--	13.20	13.20	13.00
13 Pradhan Mantri Fasal Bima Yojana	--	0.06	0.06	1.25
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct Refunds	--	--	--	--
<b>0401 Crop Husbandry</b>	<b>164.81</b>	<b>164.50</b>	<b>164.50</b>	<b>204.76</b>
<b>103 Seeds</b>	<b>2.83</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>
01 Sale of Seeds	2.83	7.00	7.00	5.00
<b>104 Receipts from Agricultural Farms</b>	<b>87.58</b>	<b>100.00</b>	<b>100.00</b>	<b>110.00</b>
01 Receipts from Agricultural Farm	87.58	100.00	100.00	110.00
<b>105 Receipts from Manures and Fertilizers</b>	<b>0.64</b>	<b>1.10</b>	<b>1.10</b>	<b>1.20</b>
01 Receipts from Manures and Fertilizers	0.64	1.10	1.10	1.20
<b>107 Receipts from Plant Protection</b>	<b>0.33</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
01 Receipts from Plant Protection	0.33	1.30	1.30	1.30
<b>119 Receipts from Horticulture and Vegetable Crops</b>	<b>9.48</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
01 Receipts from Horticulture and Vegetable Crops	9.48	20.00	20.00	20.00

**64 - AGRICULTURE**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>120 Sale hires and services of Agricultural Implements</b>	51.30	30.00	30.00	65.21
01 Sale, hires and services of Agricultural Implements	51.30	30.00	30.00	65.21
<b>800 Other Receipts</b>	12.65	5.10	5.10	2.05
80 Sale proceeds of dead stock, waste paper, etc.	0.03	0.10	0.10	0.05
81 Other items	12.62	5.00	5.00	2.00
<b>0070 Other Administrative Services</b>	0.06	--	--	0.20
<b>60 Other Services</b>	0.06	--	--	0.20
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	0.20
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	0.06	--	--	--
01 Right to Information Act, 2005 (Central Act)	0.06	--	--	--
<b>0435 Other Agricultural Programmes</b>	--	5.80	5.80	5.90
<b>104 Soil and Water Conservation</b>	--	3.00	3.00	2.00
01 Soil and Water Conservation	--	3.00	3.00	2.00
<b>800 Other Receipts</b>	--	2.80	2.80	3.90
80 Sale proceeds of dead stock, waste paper, etc.	--	2.00	2.00	3.00
81 Other items	--	0.80	0.80	0.90

## 65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>65 ANIMAL HUSBANDRY AND VETERINARY SERVICES</b>	<b>633.30</b>	<b>798.68</b>	<b>798.68</b>	<b>1321.37</b>
<b>0403 Animal Husbandry</b>	<b>280.42</b>	<b>448.80</b>	<b>448.80</b>	<b>500.63</b>
<b>102 Receipts from Cattle &amp; Buffalo     Development</b>	<b>15.35</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>
01 Receipts from Cattle and Buffalo Development	15.35	80.00	80.00	80.00
<b>103 Receipts from Poultry Development</b>	<b>74.09</b>	<b>75.00</b>	<b>75.00</b>	<b>101.22</b>
01 Receipts from Poultry Development	74.09	75.00	75.00	101.22
<b>105 Receipts from Piggery Development</b>	<b>4.78</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
01 Receipts from Piggery Development	4.78	7.00	7.00	7.00
<b>501 Service and Service fees</b>	<b>92.45</b>	<b>80.00</b>	<b>80.00</b>	<b>105.61</b>
01 Service and service fees	92.45	80.00	80.00	105.61
<b>800 Other Receipts</b>	<b>93.75</b>	<b>206.70</b>	<b>206.70</b>	<b>206.70</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	0.70	0.70	0.70
81 Other items	93.75	206.00	206.00	206.00
<b>900 Deduct-Refunds</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
90 Deduct - Refunds	--	0.10	0.10	0.10
<b>0404 Dairy Development</b>	<b>202.16</b>	<b>251.40</b>	<b>251.40</b>	<b>251.60</b>
<b>102 Receipts from Dairy Development Projects</b>	<b>83.10</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
01 Receipts from Dairy Development Projects	83.10	95.00	95.00	95.00
02 Other items	--	5.00	5.00	5.00
<b>800 Other Receipts</b>	<b>119.06</b>	<b>151.50</b>	<b>151.50</b>	<b>151.50</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	1.50	1.50	1.50
81 Other items	119.06	150.00	150.00	150.00
<b>900 Deduct-Refunds</b>	<b>--</b>	<b>-0.10</b>	<b>-0.10</b>	<b>0.10</b>
90 Deduct - Refunds	--	-0.10	-0.10	0.10
<b>1601 Grants-in-Aid from Central Government</b>	<b>150.71</b>	<b>98.16</b>	<b>98.16</b>	<b>569.00</b>
<b>03 Grants for Central Plan Schemes</b>	<b>100.23</b>	<b>72.16</b>	<b>72.16</b>	<b>563.00</b>
<b>800 Other Grants</b>	<b>100.23</b>	<b>72.16</b>	<b>72.16</b>	<b>563.00</b>
70 National Project for Cattle and Buffalow Breeding.	--	2.00	2.00	2.00
01 Rinderpest Eradication	--	15.75	15.75	10.00
02 Strengthening of Animal Husbandry Statistics	--	6.50	6.50	35.00



## 65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
04 Professional Efficiency Development	--	4.50	4.50	80.00
06 Assistance to States for Control of Animal Diseases	2.51	22.00	22.00	40.00
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	--	8.00	8.00	--
05 National Rabies Control	--	10.57	10.57	20.00
03 Rashriya Gokul Mission	97.72	2.84	2.84	20.00
08 National Animal Disease Control Programme-FMD and Brucellosis	--	--	--	90.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	--	--	--	210.00
10 National Animal Disease Reporting System	--	--	--	45.00
11 Peste des patis Ruminants Control Programme	--	--	--	11.00
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>50.48</b>	<b>26.00</b>	<b>26.00</b>	<b>6.00</b>
<b>800 Other Grants</b>	<b>50.48</b>	<b>26.00</b>	<b>26.00</b>	<b>6.00</b>
91 Livestock Census	50.48	26.00	26.00	6.00
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	--
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	--
<b>0049 Interest Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.02</b>
<b>04 Interest Receipts of State/UT Governments</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.02</b>
<b>800 Other Receipts</b>	--	<b>0.20</b>	<b>0.20</b>	<b>0.02</b>
10 Poultry Development	--	0.10	0.10	0.01
11 Piggery Development	--	0.10	0.10	0.01
<b>6403 Loans for Animal Husbandry</b>	--	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>103 Poultry Development</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Loans to Individuals for Poultry Development	--	0.01	0.01	0.01

**65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES**

(Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>105 Piggery Development</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Loans to Individuals for Piggery development	--	0.01	0.01	0.01

**66 - FISHERIES**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>66 FISHERIES</b>	<b>399.58</b>	<b>709.94</b>	<b>709.94</b>	<b>10616.25</b>
<b>0405 Fisheries</b>	<b>399.49</b>	<b>387.89</b>	<b>387.89</b>	<b>515.10</b>
<b>011 Rents</b>	<b>327.62</b>	<b>308.79</b>	<b>308.79</b>	<b>400.00</b>
01 Rents	327.62	308.79	308.79	400.00
<b>102 Licence fees, fines, etc.</b>	<b>29.27</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
01 Licence fees, fines, etc.	29.27	40.00	40.00	40.00
<b>103 Sale of fish, seeds, etc.</b>	<b>3.61</b>	<b>4.00</b>	<b>4.00</b>	<b>40.00</b>
01 Sale of fish, seeds, etc.	3.61	4.00	4.00	40.00
<b>800 Other Receipts</b>	<b>38.99</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
81 Other items	38.99	35.00	35.00	35.00
<b>900 Deduct-Refunds</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
90 Deduct - Refunds	--	0.10	0.10	0.10
<b>0070 Other Administrative Services</b>	<b>0.09</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.09</b>	<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act,         2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.09</b>	<b>0.05</b>	<b>0.05</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.09	0.05	0.05	--
<b>0049 Interest Receipts</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>04 Interest Receipts of State/UT         Governments</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
12 Mechanisation of Fishing Crafts	--	0.50	0.50	0.50
13 Other Fisheries Loans	--	0.50	0.50	0.50
<b>1601 Grants-in-Aid from Central Government</b>	<b>--</b>	<b>320.00</b>	<b>320.00</b>	<b>10100.00</b>
<b>04 Grants for Centrally Sponsored Plan         Schemes</b>	<b>--</b>	<b>320.00</b>	<b>320.00</b>	<b>10100.00</b>
<b>800 Other Grants</b>	<b>--</b>	<b>320.00</b>	<b>320.00</b>	<b>10100.00</b>
51 Blue Revolution	--	320.00	320.00	--
02 Pradhan Mantri Matsya Sampada Yojana	--	--	--	10100.00
<b>6405 Loans for Fisheries</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>0.05</b>
<b>106 Mechanisation of Fishing Crafts</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>0.05</b>
01 Loans to Fishermen for Mechanisation of Fishing Crafts	--	1.00	1.00	0.05

**67 - PORTS ADMINISTRATION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>67 PORTS ADMINISTRATION</b>	<b>679.66</b>	<b>1067.75</b>	<b>1067.75</b>	<b>1164.05</b>
<b>1051 Ports and Lighthouses</b>	<b>679.19</b>	<b>1067.72</b>	<b>1067.72</b>	<b>1163.45</b>
<b>02 Minor Ports</b>	<b>156.79</b>	<b>347.72</b>	<b>347.72</b>	<b>371.45</b>
<b>102 Registration and Other Fees</b>	<b>12.55</b>	<b>17.31</b>	<b>17.31</b>	<b>23.28</b>
01 Mechanised Vessels	9.46	16.01	16.01	17.61
02 Non - Mechanised vessel	3.09	0.24	0.24	4.50
03 Port fees due to Export	--	1.06	1.06	1.17
<b>103 Registration and Other Fees</b>	<b>0.02</b>	<b>13.98</b>	<b>13.98</b>	<b>0.10</b>
01 Mechanised Vessels	0.02	9.31	9.31	0.10
02 Non-Mechanised Vessel	--	4.17	4.17	--
03 Port fees due to Export	--	0.50	0.50	--
<b>800 Other Receipts</b>	<b>144.22</b>	<b>316.43</b>	<b>316.43</b>	<b>348.07</b>
01 Survey fees	71.67	66.43	66.43	73.07
02 Other fees/charges	72.55	250.00	250.00	275.00
<b>80 General</b>	<b>522.40</b>	<b>720.00</b>	<b>720.00</b>	<b>792.00</b>
<b>800 Other Receipts</b>	<b>522.40</b>	<b>720.00</b>	<b>720.00</b>	<b>792.00</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
02 Other Fees/Charges	522.40	720.00	720.00	792.00
<b>900 Deduct-Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.47</b>	<b>0.03</b>	<b>0.03</b>	<b>0.60</b>
<b>60 Other Services</b>	<b>0.47</b>	<b>0.03</b>	<b>0.03</b>	<b>0.60</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.60</b>
01 RTI Fees	--	--	--	0.60
<b>800 Other Receipts</b>	<b>0.47</b>	<b>0.03</b>	<b>0.03</b>	--
01 Right to Information Act, 2005 (Central Act)	0.47	0.03	0.03	--

**68 - FORESTS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>68 FORESTS</b>	<b>599.15</b>	<b>751.26</b>	<b>751.26</b>	<b>1911.47</b>
<b>0406 Forestry and Wild Life</b>	<b>482.31</b>	<b>740.00</b>	<b>740.00</b>	<b>606.60</b>
<b>01 Forestry</b>	<b>482.31</b>	<b>740.00</b>	<b>740.00</b>	<b>606.60</b>
<b>101 Sale of Timber and Other Forest Produce</b>	<b>71.50</b>	<b>150.00</b>	<b>150.00</b>	<b>159.10</b>
01 Sale of Timber and other Forest Produce	71.50	150.00	150.00	159.10
<b>800 Other Receipts</b>	<b>410.81</b>	<b>590.00</b>	<b>590.00</b>	<b>447.50</b>
81 Other items	410.80	590.00	590.00	447.50
80 Sale Proceeds of Dead Stock, Waste Paper, etc.	0.01	--	--	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>111.65</b>	<b>10.88</b>	<b>10.88</b>	<b>1297.45</b>
<b>03 Grants for Central Plan Schemes</b>	<b>111.65</b>	--	--	<b>200.50</b>
<b>800 Other Grants</b>	<b>111.65</b>	--	--	<b>200.50</b>
01 -----	111.65	--	--	200.50
<b>900 Deduct - Refunds</b>	--	--	--	--
90 Deduct - Refunds	--	--	--	--
<b>04 Grants for Centrally Sponsored Plan     Schemes</b>	--	<b>10.88</b>	<b>10.88</b>	<b>1096.95</b>
<b>800 Other Grants</b>	--	<b>10.88</b>	<b>10.88</b>	<b>1096.95</b>
03 Assistance for Development of Wildlife Sanctuaries/National Parks	--	10.88	10.88	1096.95
<b>0435 Other Agricultural Programmes</b>	<b>5.11</b>	--	--	<b>7.22</b>
<b>104 Soil and Water Conservation</b>	<b>1.09</b>	--	--	<b>2.01</b>
01 Soil and Water Conservation	1.09	--	--	2.01
<b>800 Other Receipts</b>	<b>4.02</b>	--	--	<b>5.21</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	4.02	--	--	5.21
<b>0070 Other Administrative Services</b>	<b>0.08</b>	<b>0.38</b>	<b>0.38</b>	<b>0.20</b>
<b>60 Other Services</b>	<b>0.08</b>	<b>0.38</b>	<b>0.38</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	<b>0.08</b>	<b>0.38</b>	<b>0.38</b>	--
01 Right to Information Act, 2005 (Central Act)	0.08	0.38	0.38	--

**69 - HANDICRAFT,TEXTILE AND COIR**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>69 HANDICRAFT,TEXTILE AND COIR</b>	<b>0.01</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
<b>0851 Village and Small Industries</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>104 Handicraft Industries</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Handicraft Industries	0.01	0.01	0.01	0.01
<b>200 Other Village Industries</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Other Village Industries	--	0.01	0.01	0.01
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.01</b>
01 RTI Fees	--	--	--	0.01
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005	--	0.01	0.01	--

**70 - CIVIL SUPPLIES**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>70 CIVIL SUPPLIES</b>	<b>14.47</b>	<b>562.64</b>	<b>562.64</b>	<b>42.62</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>12.83</b>	<b>560.10</b>	<b>560.10</b>	<b>40.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>12.83</b>	<b>560.10</b>	<b>560.10</b>	<b>40.00</b>
<b>800 Other Grants</b>	<b>12.83</b>	<b>560.10</b>	<b>560.10</b>	<b>40.00</b>
01 Creation of awareness about consumer rights	--	40.00	40.00	40.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	24.93	24.93	--
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	--	31.00	31.00	--
05 National Mission on Sustainable Agriculture (NMSA)	--	--	--	--
06 C.A towards intra-state Movement & handling of Food grains	--	450.00	450.00	--
07 Publicity cum Awareness campaign for TPDS beneficiaries	2.91	2.90	2.90	--
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	9.92	9.92	9.92	--
09 Strengthening of PDA Operations	--	1.35	1.35	--
<b>1456 Civil Supplies</b>	<b>1.63</b>	<b>2.52</b>	<b>2.52</b>	<b>2.52</b>
<b>800 Other Receipts</b>	<b>1.63</b>	<b>2.52</b>	<b>2.52</b>	<b>2.52</b>
81 Other items	1.63	2.50	2.50	2.50
80 Sale proceeds of dead stock, waste paper, etc.	--	0.02	0.02	0.02
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.02</b>	<b>0.02</b>	--
01 Right to Information Act, 2005 (Central Act)	0.01	0.02	0.02	--

**71 - COOPERATION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>71 COOPERATION</b>	<b>104.95</b>	<b>157.40</b>	<b>155.64</b>	<b>152.19</b>
<b>0425 Cooperation</b>	<b>73.59</b>	<b>102.07</b>	<b>102.06</b>	<b>86.11</b>
<b>101 Audit fees</b>	<b>60.55</b>	<b>80.00</b>	<b>80.00</b>	<b>70.00</b>
01 Audit fees	60.55	80.00	80.00	70.00
<b>800 Other Receipts</b>	<b>13.04</b>	<b>22.06</b>	<b>22.06</b>	<b>16.09</b>
01 Receipts from N.C.D.C.	--	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.02	0.05	0.05	0.05
81 Other items	13.02	22.00	22.00	16.03
<b>900 Deduct-Refunds</b>	<b>--</b>	<b>-0.01</b>	<b>-0.01</b>	<b>--</b>
90 Deduct - Refunds	--	-0.01	-0.01	--
<b>03 Elections</b>	<b>--</b>	<b>0.02</b>	<b>0.01</b>	<b>0.02</b>
<b>103 Sale proceeds of Election forms and documents</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
<b>104 Fees, Fines and Forfeitures</b>	<b>--</b>	<b>0.01</b>	<b>--</b>	<b>0.01</b>
01 Fees, Fines and Forfeitures	--	0.01	--	0.01
<b>0050 Dividends and Profits</b>	<b>19.11</b>	<b>24.15</b>	<b>24.15</b>	<b>35.65</b>
<b>200 Dividends from Other Investments</b>	<b>19.11</b>	<b>24.15</b>	<b>24.15</b>	<b>35.65</b>
01 Credit Cooperatives	--	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	--	10.00	10.00	10.00
03 Consusmer Cooperatives	--	0.05	0.05	0.05
04 Apex Bank	--	1.00	1.00	1.00
05 Housing Cooperatives	18.93	9.00	9.00	22.50
06 Dairy Cooperatives	0.06	2.00	2.00	1.00
07 Other Cooperatives	0.12	2.00	2.00	1.00
<b>6425 Loans for Cooperation</b>	<b>8.70</b>	<b>26.26</b>	<b>25.51</b>	<b>23.66</b>
<b>106 Loans to Multipurpose Rural Cooperatives</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Loans for construction of Godowns of Taluka Farmers	--	0.01	0.01	0.01
<b>107 Loans to Credit Cooperatives</b>	<b>1.95</b>	<b>8.75</b>	<b>8.00</b>	<b>9.00</b>
02 Loans to Service Cooperative for construction of Godowns	0.82	4.00	4.00	4.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.75	--	1.00
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	1.13	4.00	4.00	4.00



## 71 - COOPERATION

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>108 Loans to Other Cooperatives</b>	<b>6.47</b>	<b>16.85</b>	<b>16.85</b>	<b>14.04</b>
06 Loans to Cooperative Sugar Factory	--	0.01	0.01	0.01
08 Consumer Societies for construction of Business premises	--	0.30	0.30	0.30
09 Loans to Processing Cooperatives under NCDC Programme	--	6.56	6.56	1.55
10 Departmental Store for purchase of furnitures etc	--	0.05	0.05	0.05
13 Purchase of furnisture fixture- Marketing Societies	--	0.50	0.50	0.50
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	1.95	7.00	7.00	4.00
03 Loans to Dairy Cooperatives for construction of Godowns	--	0.20	0.20	--
04 Loans to Fishermen Cooperative towards Working Capital	--	0.40	0.40	0.10
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	--	1.00	1.00	0.01
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	0.01	0.01	0.01
15 Loans to Coop. Societies under NCDC Programme	--	0.01	0.01	0.01
20 Loans to Coop. societies for Purchase of transport vehicles	4.52	0.81	0.81	7.50
<b>789 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
01 Scheduled Castes Development Scheme	--	0.05	0.05	0.05
<b>796 Tribal Area Sub Plan</b>	<b>0.28</b>	<b>0.60</b>	<b>0.60</b>	<b>0.56</b>
01 Scheduled Tribe Development Scheme	0.28	0.60	0.60	0.56
<b>0049 Interest Receipts</b>	<b>3.18</b>	<b>4.62</b>	<b>3.62</b>	<b>6.37</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>3.18</b>	<b>4.62</b>	<b>3.62</b>	<b>6.37</b>
<b>195 Interest from Cooperative Societies</b>	<b>3.18</b>	<b>4.62</b>	<b>3.62</b>	<b>6.37</b>
01 Dairy Cooperatives	1.90	1.00	1.00	2.50
03 Warehousing and Marketing Cooperatives	--	1.00	1.00	1.00
04 Consumer Cooperatives	--	0.10	0.10	0.10
05 Service Cooperatives	1.28	1.50	1.50	1.75
07 Sugar Factory	--	0.01	0.01	0.01
08 Other Cooperatives	--	1.00	--	1.00
09 Fisheries Cooperatives	--	0.01	0.01	0.01

## 71 - COOPERATION

(Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>0070 Other Administrative Services</b>	<b>0.37</b>	<b>0.30</b>	<b>0.30</b>	<b>0.40</b>
<b>60 Other Services</b>	<b>0.37</b>	<b>0.30</b>	<b>0.30</b>	<b>0.40</b>
<b>118 Receipts under Right to Information Act,     2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.40</b>
01 RTI Fees	--	--	--	0.40
<b>800 Other Receipts</b>	<b>0.37</b>	<b>0.30</b>	<b>0.30</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.37	0.30	0.30	--

**72 - SCIENCE AND TECHNOLOGY**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>72 SCIENCE AND TECHNOLOGY</b>	<b>2491.35</b>	<b>3015.00</b>	<b>3015.00</b>	<b>3088.05</b>
<b>0070 Other Administrative Services</b>	<b>2491.35</b>	<b>3004.70</b>	<b>3004.70</b>	<b>3088.05</b>
<b>60 Other Services</b>	<b>2491.35</b>	<b>3004.70</b>	<b>3004.70</b>	<b>3088.05</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.50</b>
01 RTI Fees	--	--	--	0.50
<b>800 Other Receipts</b>	<b>2491.35</b>	<b>3004.70</b>	<b>3004.70</b>	<b>3087.55</b>
81 Other items	0.83	0.10	0.10	1.00
01 Right to Information Act, 2005 (Central Act)	61.31	0.10	0.10	--
02 Cess on Biodegradable	62.64	43.83	43.83	68.25
03 Green Cess	2366.57	2960.67	2960.67	3018.30
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>10.30</b>	<b>10.30</b>	--
<b>04 Grants for Centrally Sponsored Plan         Schemes</b>	--	<b>10.30</b>	<b>10.30</b>	--
<b>800 Other Grants</b>	--	<b>10.30</b>	<b>10.30</b>	--
37 Biogas Development	--	10.00	10.00	--
50 Other Charges	--	0.30	0.30	--

**73 - STATE ELECTION COMMISSION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>73 STATE ELECTION COMMISSION</b>	<b>0.64</b>	<b>0.56</b>	<b>0.56</b>	<b>0.80</b>
<b>0515 Other Rural Development Programme</b>	<b>0.64</b>	<b>0.55</b>	<b>0.55</b>	<b>0.70</b>
<b>101 Receipts under Panchayati Raj Act</b>	<b>0.64</b>	<b>0.45</b>	<b>0.45</b>	<b>0.65</b>
01 Receipts in connection with election to Panchayats	0.29	0.05	0.05	0.15
02 Receipt in connection with Election to Zilla Panchayats	0.20	0.30	0.30	0.20
03 Receipt in connection with Election to Municipalities	0.15	0.10	0.10	0.30
<b>800 Other Receipts</b>	--	<b>0.10</b>	<b>0.10</b>	<b>0.05</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.05
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--

## 74 - WATER RESOURCES

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>74 WATER RESOURCES</b>	<b>6369.43</b>	<b>12513.33</b>	<b>13513.33</b>	<b>80334.11</b>
<b>0702 Minor Irrigation</b>	<b>4824.01</b>	<b>3781.41</b>	<b>3781.41</b>	<b>12203.05</b>
<b>01 Surface Water</b>	<b>4001.86</b>	<b>2562.41</b>	<b>2562.41</b>	<b>10995.79</b>
<b>102 Receipts from Lift Irrigation Schemes</b>	<b>985.05</b>	<b>850.00</b>	<b>850.00</b>	<b>1258.56</b>
01 Receipts from Lift Irrigation Schemes	14.25	50.00	50.00	55.00
03 Sale of Water from Chapoli Tank	449.00	--	--	500.00
02 Sale of Raw Water to PWD	521.80	800.00	800.00	703.56
<b>103 Receipts from Amthane Minor Irrigation Tank</b>	<b>2917.20</b>	<b>1500.00</b>	<b>1500.00</b>	<b>6185.55</b>
01 Sale of Raw Water for Irrigation Purpose	--	--	--	--
03 Sale of Raw Water from Opa & Panchwadi Tank	2917.20	1500.00	1500.00	3501.23
02 Sale of Water Amthane tank	--	--	--	2684.32
<b>104 Receipts from Chapoli Minor Irrigation Tank</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>792.00</b>
02 Sale of Raw Water to PWD	--	--	--	792.00
<b>800 Other Receipts</b>	<b>99.61</b>	<b>212.41</b>	<b>212.41</b>	<b>2759.68</b>
80 Sale proceeds of dead stock, waste paper, etc.	67.26	139.81	139.81	75.26
81 Other items	32.35	72.60	72.60	2684.42
<b>02 Ground Water</b>	<b>747.82</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1122.00</b>
<b>101 Receipts from Tube Wells</b>	<b>747.82</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1122.00</b>
02 Ground Water Extraction Charges	--	--	--	1112.00
04 Registration of well/tankers & drilling agency	5.32	1200.00	1200.00	10.00
81 Other items	--	--	--	--
01 Registration of Wells/Tankers & Drilling Agency	742.50	--	--	--
<b>03 Command Area Development</b>	<b>74.33</b>	<b>19.00</b>	<b>19.00</b>	<b>85.26</b>
<b>800 Other Receipts</b>	<b>74.33</b>	<b>19.00</b>	<b>19.00</b>	<b>85.26</b>
81 Other items	74.33	19.00	19.00	85.26
01 Hire charges of Machinery	--	--	--	--
<b>0701 Medium Irrigation</b>	<b>1545.22</b>	<b>876.23</b>	<b>1876.23</b>	<b>3116.98</b>
<b>04 Medium Irrigation - Non-Commercial</b>	<b>1505.21</b>	<b>863.73</b>	<b>1863.73</b>	<b>2441.50</b>
<b>101 Anjunem Project</b>	<b>1505.21</b>	<b>863.73</b>	<b>1863.73</b>	<b>2441.50</b>
01 Sale of water for irrigation purposes	0.02	0.60	0.60	0.62
81 Other items	5.19	3.58	3.58	6.21
02 Sale of raw water to PWD	1500.00	859.55	1859.55	2434.67

**74 - WATER RESOURCES**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
03 Sale of Raw Water to others	--	--	--	--
<b>80 General</b>	<b>40.01</b>	<b>12.50</b>	<b>12.50</b>	<b>675.48</b>
<b>800 Other Receipts</b>	<b>40.01</b>	<b>12.50</b>	<b>12.50</b>	<b>675.48</b>
81 Other items	40.01	12.50	12.50	675.48
01 Receipt from GTIDC towards Security Deposits	--	--	--	--
<b>0049 Interest Receipts</b>	<b>0.17</b>	--	--	--
<b>04 Interest Receipts of State/UT Governments</b>	<b>0.17</b>	--	--	--
<b>800 Other Receipts</b>	<b>0.17</b>	--	--	--
16 Minor Irrigation	0.17	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.03</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.03</b>	<b>1.00</b>	<b>1.00</b>	--
01 Right to Information Act, 2005 (Central Act)	0.03	1.00	1.00	--
<b>0700 Major Irrigation</b>	--	<b>943.69</b>	<b>943.69</b>	<b>65013.98</b>
<b>02 Major Irrigation - Non-Commercial</b>	--	<b>943.69</b>	<b>943.69</b>	<b>65013.98</b>
<b>101 Selauli Project</b>	--	<b>906.69</b>	<b>906.69</b>	<b>16029.91</b>
01 Sale of water for irrigation purposes	--	--	--	--
81 Other items	--	906.69	906.69	900.79
02 Sale of raw water to P.W.D	--	--	--	15129.12
<b>102 Tillari Project</b>	--	<b>37.00</b>	<b>37.00</b>	<b>48984.07</b>
02 Sale of raw water to P.W.D	--	--	--	48929.07
81 Other items	--	37.00	37.00	55.00
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>6911.00</b>	<b>6911.00</b>	--
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	--	<b>6911.00</b>	<b>6911.00</b>	--
<b>800 Other Grants</b>	--	<b>6911.00</b>	<b>6911.00</b>	--
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	--	6911.00	6911.00	--

**75 - PLANNING, STATISTICS AND EVALUATION**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimate	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
1	2	3	4	5
<b>75 PLANNING, STATISTICS AND EVALUATION</b>	<b>132.74</b>	<b>286.30</b>	<b>286.30</b>	<b>372.64</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>123.85</b>	<b>234.75</b>	<b>234.75</b>	<b>356.65</b>
<b>04 Grants for Centrally Sponsored Plan     Schemes</b>	<b>123.85</b>	<b>234.75</b>	<b>234.75</b>	<b>356.65</b>
<b>800 Other Grants</b>	<b>123.85</b>	<b>234.75</b>	<b>234.75</b>	<b>356.65</b>
01 Agricultural Census	28.99	42.60	42.60	71.00
04 Economic Census	--	24.10	24.10	8.50
02 Minor Irrigation Statistics	24.11	35.00	35.00	37.50
05 Urban Statistics for HR and Assessments (USHA)	--	0.10	0.10	--
09 Unique Identification Number	--	99.60	99.60	34.00
10 Basic Statistics for Local Level Development	--	0.20	0.20	--
11 Improvement of Statistical System at State & District Level	--	0.15	0.15	--
12 Population Census & Updation of NPR	70.75	33.00	33.00	205.65
<b>0070 Other Administrative Services</b>	<b>8.89</b>	<b>51.55</b>	<b>51.55</b>	<b>15.99</b>
<b>60 Other Services</b>	<b>8.89</b>	<b>51.55</b>	<b>51.55</b>	<b>15.99</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>8.89</b>	<b>51.55</b>	<b>51.55</b>	<b>15.89</b>
81 Other items	8.89	1.50	1.50	10.89
01 Right to Information Act, 2005 (Central Act)	--	0.05	0.05	--
02 Online Charges Towards Birth & Deaths Services	--	50.00	50.00	5.00

**76 - ELECTRICITY**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>76 ELECTRICITY</b>	<b>196052.29</b>	<b>246429.71</b>	<b>236630.86</b>	<b>267334.99</b>
<b>0801 Power</b>	<b>196052.11</b>	<b>246418.79</b>	<b>236619.94</b>	<b>267334.28</b>
<b>05 Transmission and Distribution</b>	<b>195895.24</b>	<b>245680.11</b>	<b>235881.26</b>	<b>267047.90</b>
<b>101 Power Development Scheme in Goa</b>	<b>194948.16</b>	<b>243783.81</b>	<b>233984.96</b>	<b>265606.29</b>
01 Sale of Power	181421.76	220000.00	210201.15	237824.00
03 Unscheduled Interchange Pool Account Receipt	1.46	1681.31	1681.31	3.20
04 Other items	4.19	--	--	5.81
05 Electricity Duty Charges	9620.00	19000.00	19000.00	19950.00
06 Power Exchange	3900.22	1102.50	1102.50	5322.63
02 Trading of Power	0.53	--	--	--
07 Streetlight Duty Charges	--	2000.00	2000.00	500.00
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	--	--	--	2000.00
09 Processing & Form Fees	--	--	--	0.65
<b>800 Other Receipts</b>	<b>947.08</b>	<b>1896.30</b>	<b>1896.30</b>	<b>1441.61</b>
80 Sale proceeds of dead stock, waste paper, etc.	305.43	132.30	132.30	550.35
81 Others.	641.65	1764.00	1764.00	891.26
<b>900 Deduct-Refund</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct - Refunds	--	--	--	--
<b>80 General</b>	<b>156.87</b>	<b>738.68</b>	<b>738.68</b>	<b>286.38</b>
<b>800 Other Receipts</b>	<b>156.87</b>	<b>738.68</b>	<b>738.68</b>	<b>286.38</b>
80 Sale proceeds of dead stock, waste paper, etc.	5.79	3.31	3.31	6.32
81 Other items	114.16	694.58	694.58	231.85
01 Receipt from State Electrical Inspectorate	36.92	40.79	40.79	48.21
<b>0070 Other Administrative Services</b>	<b>0.18</b>	<b>10.50</b>	<b>10.50</b>	<b>0.25</b>
<b>60 Other Services</b>	<b>0.18</b>	<b>10.50</b>	<b>10.50</b>	<b>0.25</b>
<b>118 Receipts under Right to Information Act,     2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.25</b>
01 RTI Fees	--	--	--	0.25
<b>800 Other Receipts</b>	<b>0.18</b>	<b>10.50</b>	<b>10.50</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.18	10.50	10.50	--
<b>0049 Interest Receipts</b>	<b>--</b>	<b>0.42</b>	<b>0.42</b>	<b>0.46</b>
<b>04 Interest Receipts of State/UT         Governments</b>	<b>--</b>	<b>0.42</b>	<b>0.42</b>	<b>0.46</b>



**76 - ELECTRICITY**

(Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>800 Other Receipts</b>	--	<b>0.42</b>	<b>0.42</b>	<b>0.46</b>
03 Power	--	0.21	0.21	0.23
24 Other Parties	--	0.21	0.21	0.23

**77 - RIVER NAVIGATION**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>77 RIVER NAVIGATION</b>	<b>206.84</b>	<b>340.20</b>	<b>340.20</b>	<b>262.32</b>
<b>1056 Inland Water Transport</b>	<b>206.83</b>	<b>340.10</b>	<b>340.10</b>	<b>262.22</b>
<b>101 River Navigation Department</b>	<b>67.55</b>	<b>180.00</b>	<b>180.00</b>	<b>86.12</b>
01 Traffic Receipts	67.12	120.00	120.00	76.12
02 Workshops Receipts	0.43	60.00	60.00	10.00
<b>800 Other Receipts</b>	<b>141.28</b>	<b>160.10</b>	<b>160.10</b>	<b>176.10</b>
80 Sales proceeds of dead stock, waste papers, etc.	--	0.10	0.10	0.10
81 Other items	141.28	160.00	160.00	176.00
<b>900 Deduct - Refunds</b>	<b>-2.00</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct - Refunds	-2.00	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>60 Other Services</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.01</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.01	0.10	0.10	--

**78 - TOURISM**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>78 TOURISM</b>	<b>452.40</b>	<b>567.70</b>	<b>567.70</b>	<b>679.22</b>
<b>1452 Tourism</b>	<b>452.29</b>	<b>455.20</b>	<b>455.20</b>	<b>578.92</b>
<b>102 Receipts under Tourist Trade Act</b>	<b>126.74</b>	<b>135.00</b>	<b>135.00</b>	<b>146.89</b>
01 Receipts under Tourist Trade Act	126.74	135.00	135.00	146.89
<b>105 Rent and catering receipts</b>	<b>70.54</b>	<b>70.00</b>	<b>70.00</b>	<b>81.53</b>
01 Rent and catering receipts	70.54	70.00	70.00	81.53
<b>800 Other Receipts</b>	<b>255.01</b>	<b>250.20</b>	<b>250.20</b>	<b>350.50</b>
80 Sale proceeds of dead stock, waste papers, etc.	--	0.20	0.20	0.50
81 Other items	255.01	250.00	250.00	350.00
<b>900 Deduct - Refunds</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct Refunds	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.11</b>	<b>0.50</b>	<b>0.50</b>	<b>0.30</b>
<b>60 Other Services</b>	<b>0.11</b>	<b>0.50</b>	<b>0.50</b>	<b>0.30</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.30</b>
01 RTI Fees	--	--	--	0.30
<b>800 Other Receipts</b>	<b>0.11</b>	<b>0.50</b>	<b>0.50</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.11	0.50	0.50	--
<b>0049 Interest Receipts</b>	<b>--</b>	<b>12.00</b>	<b>12.00</b>	<b>--</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>--</b>	<b>12.00</b>	<b>12.00</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>12.00</b>	<b>12.00</b>	<b>--</b>
27 Tourism	--	12.00	12.00	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>50.00</b>
<b>03 Grants for Central Plan Schemes</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>50.00</b>
<b>800 Other Grants</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>50.00</b>
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project	--	--	--	--
03 Baga Beach Tourism Destination Development	--	--	--	--
02 Fests and Festivals	--	--	--	50.00
<b>7452 Loans for Tourism</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
<b>01 Tourist Infrastructure</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>50.00</b>
<b>800 Other Loans</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>50.00</b>

**78 - TOURISM**

( Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
04 Loans to GTDC for Infrastructure Development	--	--	--	50.00
<b>80 Others</b>	--	<b>100.00</b>	<b>100.00</b>	--
<b>800 Other Loans</b>	--	<b>100.00</b>	<b>100.00</b>	--
01 Tourism	--	100.00	100.00	--

**79 - GOA GAZETTEER**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>79 GOA GAZETTEER</b>	<b>0.06</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
0070 Other Administrative Services	0.06	1.60	1.60	1.60
60 Other Services	0.06	1.60	1.60	1.60
118 Receipts under Right to Information Act, 2005	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
800 Other Receipts	0.06	1.60	1.60	1.50
81 Other items	0.06	1.50	1.50	1.50
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--

**80 - LEGAL METROLOGY**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>80 LEGAL METROLOGY</b>	219.35	330.00	330.00	251.99
1475 Other General Economic Services	219.35	330.00	330.00	251.89
106 Fees for Stamping of Weights & Measures	219.35	330.00	330.00	251.89
01 Metric System	219.35	330.00	330.00	251.89
0070 Other Administrative Services	--	--	--	0.10
60 Other Services	--	--	--	0.10
118 Receipts under Right to Information Act, 2005	--	--	--	0.10
01 RTI Fees	--	--	--	0.10

**81 - DEPARTMENT OF TRIBAL WELFARE**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>81 DEPARTMENT OF TRIBAL WELFARE</b>	<b>953.61</b>	<b>10028.86</b>	<b>10028.86</b>	<b>2678.52</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>813.35</b>	<b>9927.06</b>	<b>9927.06</b>	<b>2550.82</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>813.35</b>	<b>9927.06</b>	<b>9927.06</b>	<b>2550.82</b>
<b>800 Other Grants</b>	<b>813.35</b>	<b>9927.06</b>	<b>9927.06</b>	<b>2550.82</b>
02 Post matric Scholarship to ST	732.79	650.00	650.00	749.89
20 Pre-matric Scholarship to ST	80.56	8200.00	8200.00	98.93
04 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	--	600.00	600.00	--
14 Ashrams School in Tribal Sub Plan	--	100.00	100.00	1.00
01 SCA to Tribal Sub Scheme(Capital)	--	77.06	77.06	1000.00
03 SCA to Tribal Sub scheme (General)	--	50.00	50.00	500.00
06 Grants from UGC for Seventh Pay Implementation	--	50.00	50.00	--
05 Eklavya Model Residential Schools (EMRS)	--	200.00	200.00	1.00
22 Tribal Research Institute (TRIs) (General)	--	--	--	100.00
23 Tribal Research Institute (TRIs) (Capital)	--	--	--	100.00
<b>0049 Interest Receipts</b>	<b>138.58</b>	<b>100.50</b>	<b>100.50</b>	<b>125.50</b>
<b>04 Interest Receipts of State/UT Governments</b>	<b>138.58</b>	<b>100.50</b>	<b>100.50</b>	<b>125.50</b>
<b>800 Other Receipts</b>	<b>138.58</b>	<b>100.50</b>	<b>100.50</b>	<b>125.50</b>
01 Atal Ashra Yojana	138.58	100.00	100.00	120.00
02 Vidya Laxmi	--	0.50	0.50	0.50
03 Matrutra Yojana	--	--	--	5.00
<b>0225 Welfare of SCs STs and OBC</b>	<b>1.68</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>800 Other Receipts</b>	<b>1.68</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
80 Sale Proceeds of Dead Stock Waste Paper etc	0.01	0.50	0.50	0.50
81 Other Items	1.67	0.50	0.50	0.50
<b>0070 Other Administrative Services</b>	<b>--</b>	<b>0.30</b>	<b>0.30</b>	<b>1.20</b>
<b>60 Other Services</b>	<b>--</b>	<b>0.30</b>	<b>0.30</b>	<b>1.20</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	<b>--</b>	<b>0.30</b>	<b>0.30</b>	<b>1.00</b>
01 Right to Information Act, 2005 (Central Act)	--	0.30	0.30	--

**81 - DEPARTMENT OF TRIBAL WELFARE**

( Rs. in lakhs)

<b>Major, Sub-Major, Minor and Detailed Heads Titles</b>	<b>Actuals 2019 - 2020</b>	<b>Budget Estimate 2020 - 2021</b>	<b>Revised Estimates 2020 - 2021</b>	<b>Budget Estimates 2021 - 2022</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
80 Sales proceeds of dead stock, waste papers etc	--	--	--	0.50
81 Other Items	--	--	--	0.50



**82 - INFORMATION TECHNOLOGY**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>82 INFORMATION TECHNOLOGY</b>	<b>171.03</b>	<b>60.43</b>	<b>60.43</b>	<b>10207.08</b>
<b>0852 Industries</b>	<b>163.86</b>	<b>60.01</b>	<b>60.01</b>	<b>198.67</b>
<b>07 Telecommunication and Electronic Industries</b>	<b>163.86</b>	<b>60.01</b>	<b>60.01</b>	<b>198.67</b>
<b>800 Other Receipts</b>	<b>163.86</b>	<b>60.01</b>	<b>60.01</b>	<b>198.67</b>
81 Other items	2.51	0.01	0.01	3.51
01 Goa Broad band Network (GBBN)	161.35	40.00	40.00	175.16
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	--	20.00	20.00	20.00
<b>0070 Other Administrative Services</b>	<b>7.17</b>	<b>0.42</b>	<b>0.42</b>	<b>8.41</b>
<b>60 Other Services</b>	<b>7.17</b>	<b>0.42</b>	<b>0.42</b>	<b>8.41</b>
<b>118 Receipts under Right to Information Act, 2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>7.17</b>	<b>0.42</b>	<b>0.42</b>	<b>8.31</b>
01 Right to Information Act, 2005 (Central Act)	0.03	0.30	0.30	--
81 Other Items	7.14	0.12	0.12	8.31
<b>1601 Grants-in-Aid from Central Government</b>	--	--	--	<b>10000.00</b>
<b>03 Grants for Central Plan Schemes</b>	--	--	--	<b>10000.00</b>
<b>800 Other Grants</b>	--	--	--	<b>10000.00</b>
01 e-District	--	--	--	--
02 State Portal, SSDG & e-forms (SSDG)	--	--	--	--
03 State Data Centre (SDC)	--	--	--	--
04 State Wide Area Network (SWAN)	--	--	--	--
05 Capacity Building (CB)	--	--	--	--
06 Citizen Service Centre (CSC)	--	--	--	--
07 Human Resource Management System (HRMS)	--	--	--	--
08 India e-Delivery of Public Services Project	--	--	--	--
09 Other Projects	--	--	--	--
10 Bharat Net	--	--	--	10000.00

**83 - MINES**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>83 MINES</b>	<b>559.77</b>	<b>50555.50</b>	<b>39155.50</b>	<b>55120.21</b>
<b>0853 Non-Ferrous Mining and Metallurgical Industries</b>	<b>559.70</b>	<b>50553.50</b>	<b>39153.50</b>	<b>55120.00</b>
<b>102 Mineral Concession Fees &amp; Royalties</b>	<b>1001.17</b>	<b>50450.00</b>	<b>39050.00</b>	<b>55013.79</b>
01 Mineral Concession fees, rent and royalties	500.21	50000.00	38600.00	54400.00
06 Interest on delayed Payments	15.00	10.00	10.00	10.00
02 Royalty - Minor Minerals	475.53	400.00	400.00	591.00
03 Dead Rent	1.29	10.00	10.00	2.53
04 Surface Rent	--	5.00	5.00	--
05 Application Fees	9.14	25.00	25.00	10.26
<b>103 Royalty,Deed Rent,Surface Rent,Application Fees &amp; Interest on Delayed Payment</b>	<b>0.04</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Royalty - Major Minerals	--	--	--	--
02 Royalty - Minor Minerals	0.04	--	--	--
<b>800 Other Receipts</b>	<b>100.68</b>	<b>103.50</b>	<b>103.50</b>	<b>106.21</b>
80 Sale proceeds of dead stock, waste paper, etc.	--	3.00	3.00	--
81 Other items	100.68	100.00	100.00	106.21
01 e-Auction Participation (EMD)	--	--	--	--
03 -----	--	0.50	0.50	--
<b>900 Deduct-Refunds</b>	<b>-542.19</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 Deduct - Refunds	-542.19	--	--	--
<b>0070 Other Administrative Services</b>	<b>0.07</b>	<b>2.00</b>	<b>2.00</b>	<b>0.21</b>
<b>60 Other Services</b>	<b>0.07</b>	<b>2.00</b>	<b>2.00</b>	<b>0.21</b>
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.21</b>
01 RTI Fees	--	--	--	0.21
<b>800 Other Receipts</b>	<b>0.07</b>	<b>2.00</b>	<b>2.00</b>	<b>--</b>
01 Right to Information Act, 2005 (Central Act)	0.07	2.00	2.00	--

**84 - CIVIL AVIATION**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>84 CIVIL AVIATION</b>	<b>175.98</b>	<b>500.51</b>	<b>500.51</b>	<b>500.11</b>
<b>1053 Civil Aviation</b>	<b>175.90</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>501 Services and Service Fees</b>	<b>175.90</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
01 Reimbursement from GMR-Goa International Airport Ltd.	175.90	500.00	500.00	500.00
<b>0070 Other Administrative Services</b>	<b>0.08</b>	<b>0.51</b>	<b>0.51</b>	<b>0.11</b>
<b>60 Other Services</b>	<b>0.08</b>	<b>0.51</b>	<b>0.51</b>	<b>0.11</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
<b>800 Other Receipts</b>	<b>0.08</b>	<b>0.51</b>	<b>0.51</b>	<b>0.01</b>
81 Other Items	--	--	--	--
01 Right to Information Act (Central Act)	0.07	0.50	0.50	--
02 Receipt from Tender	--	--	--	--
80 Sale Proceeds of Dead Stock Waste Paper	0.01	0.01	0.01	0.01

**85 - DEPARTMENT OF RURAL DEVELOPMENT**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>85 DEPARTMENT OF RURAL DEVELOPMENT</b>	<b>200.00</b>	<b>1823.01</b>	<b>1823.01</b>	<b>2650.41</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>200.00</b>	<b>1823.00</b>	<b>1823.00</b>	<b>2650.21</b>
<b>03 Grants for Central Plan Schemes</b>	<b>200.00</b>	<b>1823.00</b>	<b>1823.00</b>	<b>2650.21</b>
<b>103 National Rural Employment Programme</b>	<b>200.00</b>	<b>1823.00</b>	<b>1823.00</b>	<b>2650.21</b>
01 Implementation of DRDA Administration	--	100.00	100.00	70.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	--	350.00	350.00	400.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	3.00	3.00	0.10
05 National Social Assistance Programme (NSAP)	--	160.00	160.00	--
06 National Rural Livelihood Mission (NRLM)	200.00	600.00	600.00	1000.00
07 Rurban Mission	--	100.00	100.00	100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	--	100.00	100.00	60.00
09 Pradhanmantri Gram Sadak Yojana	--	10.00	10.00	0.01
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	--	400.00	400.00	0.10
10 NSAP-Indira Gandhi National Old Age Pension Scheme	--	--	--	288.00
11 NSAP-Indira Gandhi National Wodow Pension Scheme	--	--	--	216.00
12 NSAP-Indira Gandhi National Disability Pension Scheme	--	--	--	36.00
13 NSAP-Indira Gandhi National Family Benefit scheme	--	--	--	480.00
<b>0070 Other Administrative Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.20</b>
<b>60 Other Services</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.20</b>
<b>118 Receipts under Right to Information Act,     2005</b>	--	--	--	<b>0.20</b>
01 RTI Fees	--	--	--	0.20
<b>800 Other Receipts</b>	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--

**86 - NEW AND RENEWABLE ENERGY**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>86 NEW AND RENEWABLE ENERGY</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
0070 Other Administrative Services	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
60 Other Services	--	<b>0.01</b>	<b>0.01</b>	<b>0.10</b>
118 Receipts under Right to Information Act, 2005	--	--	--	<b>0.10</b>
01 RTI Fees	--	--	--	0.10
800 Other Receipts	--	<b>0.01</b>	<b>0.01</b>	--
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--

**87 - DEPARTMENT OF ARCHAEOLOGY**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>87 DEPARTMENT OF ARCHAEOLOGY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>
0070 Other Administrative Services	--	--	--	0.10
60 Other Services	--	--	--	0.10
118 Receipts under Right to Information Act, 2005	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0202 Education, Sports, Art and Culture	--	--	--	--
04 Art and Culture	--	--	--	--
900 Deduct Refund	--	--	--	--
90 Deduct Refund	--	--	--	--

**B1 - SHARE IN CENTRAL TAXES**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>B1 SHARE IN CENTRAL TAXES</b>	<b>247985.00</b>	<b>302694.00</b>	<b>275026.00</b>	<b>256907.00</b>
<b>0020 Corporation Tax</b>	<b>84552.00</b>	<b>93108.00</b>	<b>85107.00</b>	<b>74747.00</b>
<b>901 Share of net proceeds assigned to States</b>	<b>84552.00</b>	<b>93108.00</b>	<b>85107.00</b>	<b>74747.00</b>
01 Share of net proceeds assigned to States	84552.00	93108.00	85107.00	74747.00
<b>0005 Central GST</b>	<b>70374.00</b>	<b>91617.00</b>	<b>91617.00</b>	<b>83008.00</b>
<b>901 Share of net proceeds assigned to State</b>	<b>70374.00</b>	<b>91617.00</b>	<b>91617.00</b>	<b>83008.00</b>
01 Share of net proceeds assigned to State	70374.00	91617.00	91617.00	83008.00
<b>0021 Taxes on Income other than Corporation Tax</b>	<b>66252.00</b>	<b>86574.00</b>	<b>68621.00</b>	<b>75957.00</b>
<b>901 Share of net proceeds assigned to States</b>	<b>66252.00</b>	<b>86574.00</b>	<b>68621.00</b>	<b>75957.00</b>
01 Share of net proceeds assigned to States	66252.00	86574.00	68621.00	75957.00
<b>0037 Customs</b>	<b>15718.00</b>	<b>18893.00</b>	<b>17787.00</b>	<b>15523.00</b>
<b>901 Share of net proceeds assigned to States</b>	<b>15718.00</b>	<b>18893.00</b>	<b>17787.00</b>	<b>15523.00</b>
01 Share of net proceeds assigned to States	15718.00	18893.00	17787.00	15523.00
<b>0038 Union Excise Duties</b>	<b>10928.00</b>	<b>12344.00</b>	<b>11847.00</b>	<b>7517.00</b>
<b>01 Sharable duties</b>	<b>10928.00</b>	<b>12344.00</b>	<b>11847.00</b>	<b>7517.00</b>
<b>901 Share of net proceeds assigned to States</b>	<b>10928.00</b>	<b>12344.00</b>	<b>11847.00</b>	<b>7517.00</b>
01 Share of net proceeds to assigned to States	10928.00	12344.00	11847.00	7517.00
<b>0045 Other Taxes and Duties on Commodities and Services</b>	<b>157.00</b>	--	--	--
<b>901 Share of net proceeds assigned to States</b>	<b>157.00</b>	--	--	--
01 Share of net proceeds assigned to State	157.00	--	--	--
<b>0032 Taxes on Wealth</b>	<b>4.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>
<b>901 Share of net proceeds assigned to States</b>	<b>4.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>
01 Share of net proceeds assigned to States	4.00	-3.00	-3.00	-3.00
<b>0008 Integrated GST</b>	--	--	--	--
<b>901 Share of net proceeds assigned to State</b>	--	--	--	--
01 Share of net proceeds assigned to State	--	--	--	--
<b>0028 Other Taxes on Income and Expenditure</b>	--	--	--	--
<b>901 Share of net proceeds assigned to States</b>	--	--	--	--
01 Share of Net Proceeds assigned to State	--	--	--	--
<b>0044 Service Tax</b>	--	<b>161.00</b>	<b>50.00</b>	<b>158.00</b>
<b>901 Share of net proceeds assigned to States</b>	--	<b>161.00</b>	<b>50.00</b>	<b>158.00</b>
01 Share of net proceeds assigned to States	--	161.00	50.00	158.00

**B2 - HOUSING BOARD**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>B2 HOUSING BOARD</b>	<b>0.00</b>	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>
6216 Loans for Housing	--	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>
<b>80 General</b>	--	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>
<b>201 Loans to Housing Board</b>	--	<b>92.00</b>	<b>92.00</b>	<b>92.00</b>
01 Low Income Group Scheme	--	60.00	60.00	60.00
02 Middle Income Group Housing Scheme	--	18.00	18.00	18.00
03 Housing Scheme for Economically Weaker Section	--	14.00	14.00	14.00
<b>800 Other Loans</b>	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
02 Loans under Middle Income Group Housing Scheme	--	1.00	1.00	1.00
03 Loans Under Low Income Housing Scheme (South Goa)	--	1.00	1.00	1.00



**B3 - INTERNAL DEBT OF THE STATE GOVERNMENT**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>B3 INTERNAL DEBT OF THE STATE GOVERNMENT</b>	<b>376591.08</b>	<b>255020.00</b>	<b>311020.00</b>	<b>441406.00</b>
<b>6003 Internal Debt of the State Government</b>	<b>376591.08</b>	<b>255020.00</b>	<b>311020.00</b>	<b>441406.00</b>
<b>101 Market Loans</b>	<b>260000.00</b>	<b>210000.00</b>	<b>270000.00</b>	<b>290000.00</b>
01 Market Loans bearing Interest	260000.00	210000.00	270000.00	290000.00
<b>105 Loans from NABARD</b>	<b>5379.08</b>	<b>25000.00</b>	<b>21000.00</b>	<b>50000.00</b>
01 Loans from NABARD	5379.08	25000.00	21000.00	50000.00
<b>108 Loans from N.C.D.C.</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
01 Loans from N.C.D.C.	--	20.00	20.00	20.00
<b>110 Ways and Means Advances from RBI</b>	<b>111212.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>101386.00</b>
01 Ways and Means Advances from R.B.I.	111212.00	20000.00	20000.00	101386.00
<b>111 Special Securities Issued to National Small Savings Fund of the Central Govt.</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Issued to National Small Savings Fund of the Central Government	--	--	--	--

**B4 - LOANS AND ADVANCES FROM GOI**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>B4 LOANS AND ADVANCES FROM GOI</b>	4568.14	8900.10	8900.10	8000.10
<b>6004 Loans and Advances from Central Government</b>	4568.14	8900.10	8900.10	8000.10
<b>02 Loans for State/UT Plan Schemes</b>	4568.14	8900.10	8900.10	6000.10
<b>101 Block Loans</b>	--	0.10	0.10	0.10
01 Block Loans	--	0.10	0.10	0.10
<b>103 Loans against External Assistance received     in kind</b>	4568.14	8900.00	8900.00	6000.00
01 Block Loans for EAP	4568.14	8900.00	8900.00	6000.00
02 Block Loans for LRT/Soil Erosion.	--	--	--	--
<b>09 Other Loans for States with Legislature     Schemes</b>	--	--	--	2000.00
<b>106 Special Assistance</b>	--	--	--	2000.00
01 Scheme for Special Assistance to States for Capital Expenditure	--	--	--	2000.00

**B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI**

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>B5 GRANTS FOR STATE PLAN SCHEMES FROM GOI</b>	<b>0.00</b>	<b>10307.48</b>	<b>10307.48</b>	<b>40307.48</b>
<b>1601 Grants-in-Aid from Central Government</b>	--	<b>10307.48</b>	<b>10307.48</b>	<b>40307.48</b>
<b>02 Grants for State/UT Plan Schemes</b>	--	<b>10307.48</b>	<b>10307.48</b>	<b>40307.48</b>
<b>101 Block Grants</b>	--	<b>129.48</b>	<b>129.48</b>	<b>129.48</b>
01 Block Grants for State Plan Schemes	--	129.48	129.48	129.48
<b>800 Other Grants</b>	--	<b>10178.00</b>	<b>10178.00</b>	<b>40178.00</b>
03 Roads & Bridges	--	--	--	--
04 JNNRUM	--	--	--	--
05 National Social Assistance Programme	--	--	--	--
09 SCA for TSP	--	--	--	--
10 Grants- in- Aid under Artical 275 (1)	--	--	--	--
11 Other Schemes	--	10178.00	10178.00	10178.00
01 Diamond jubilee Goa Liberation	--	--	--	30000.00

**B6 - CENTRAL FINANCE COMMISSION GRANT**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2019 - 2020	Budget Estimate 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
1	2	3	4	5
<b>B6 CENTRAL FINANCE COMMISSION GRANT</b>	<b>10993.00</b>	<b>14807.81</b>	<b>14807.81</b>	<b>23507.81</b>
<b>1601 Grants-in-Aid from Central Government</b>	<b>10993.00</b>	<b>14807.81</b>	<b>14807.81</b>	<b>23507.81</b>
<b>01 Non-Plan Grants</b>	<b>10993.00</b>	<b>14807.81</b>	<b>14807.81</b>	<b>23507.81</b>
<b>109 Grants towards Contribution to State Disaster Response Fund</b>	--	--	--	--
01 Grants towards Contribution to Calamity Relief Fund	--	--	--	--
<b>800 Other Grants</b>	<b>10993.00</b>	<b>14807.81</b>	<b>14807.81</b>	<b>23507.81</b>
12 TFC grants for maintenance of Roads and Bridges.	--	--	--	--
13 TFC Grants for Development of Greenfield Airport,Mopa	--	--	--	--
15 FFC grants for Rural Local Bodies	2788.50	2807.81	2807.81	2807.81
16 FFC grants for Urban Local Bodies	8204.50	7000.00	7000.00	1000.00
17 15th FC grants for Rural Local Bodies	--	1000.00	1000.00	11700.00
18 15th FC grants for Urban Local Bodies	--	4000.00	4000.00	8000.00
<b>02 Grants for State/UT Plan Schemes</b>	--	--	--	--
<b>800 Other Grants</b>	--	--	--	--
04 Justice	--	--	--	--