



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	143.00	500.00	643.00
Voted	4347.50	180.00	4527.50
Total	4490.50	680.00	5170.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	3244.14	4330.00	4330.00	5170.50
Total Revenue Expenditure	3154.14	3630.00	3630.00	4490.50
2011 Parliament/ State/ Union Territory Legislatures	3154.14	3390.00	3390.00	4390.50
02 State/Union Territory Legislatures	3154.14	3390.00	3390.00	4390.50
101 Legislative Assembly	1692.62	1868.00	1868.00	2298.00
01 Speaker and Deputy Speaker (Charged)	98.33	157.00	157.00	143.00
01 Salaries (Charged)	63.95	100.00	100.00	100.00
11 Domestic travel expenses (Charged)	0.82	8.00	8.00	6.00
12 Foreign travel expenses (Charged)	--	14.00	14.00	7.00
13 Office expenses (Charged)	11.26	20.00	20.00	15.00
20 Other Administrative Expenses (Charged)	22.30	15.00	15.00	15.00
02 Members	1550.46	1580.00	1580.00	2045.00
01 Salaries	1340.92	1280.00	1280.00	1800.00
11 Domestic travel expenses	7.78	80.00	80.00	30.00
12 Foreign travel expenses	--	10.00	10.00	10.00
13 Office expenses	198.93	200.00	200.00	200.00
16 Publications	2.83	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	--
03 Medical Facilities to ex-Members of Legislative Assembly	43.83	130.00	130.00	110.00
31 Grant-in-aid	9.00	10.00	10.00	10.00
50 Other charges	34.83	120.00	120.00	100.00
04 Other Facilities to Ex-M.L.A.	--	1.00	1.00	--

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	1.00	1.00	--
103 Legislative Secretariat	1466.10	1522.00	1522.00	2092.50
01 Legislature Secretariat of the State	1466.10	1520.00	1520.00	2092.50
01 Salaries	954.58	960.00	960.00	1500.00
02 Wages	10.64	2.00	2.00	2.00
03 Overtime Allowance	--	1.00	1.00	10.00
11 Domestic travel expenses	3.09	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	155.63	200.00	200.00	180.00
26 Advertising and Publicity	0.30	3.00	3.00	0.50
27 Minor Works	309.87	300.00	300.00	350.00
28 Professional Services	1.73	3.00	3.00	5.00
32 Contributions	12.40	10.00	10.00	18.00
50 Other charges	17.86	34.00	34.00	20.00
02 Digital Video Surveillance System	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--
911 Deduct - Recoveries of Overpayment	-4.58	--	--	--
01 Recoveries of overpayment of previous year	-4.58	--	--	--
01 Salaries	-4.29	--	--	--
13 Office expenses	-0.29	--	--	--
2071 Pensions and Other Retirement Benefits	--	240.00	240.00	100.00
01 Civil	--	240.00	240.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	240.00	240.00	100.00
01 Defined Contribution Pension Scheme	--	240.00	240.00	100.00
01 Salaries	--	240.00	240.00	100.00
Total Capital Expenditure	90.00	700.00	700.00	680.00
4059 Capital Outlay on Public Works	--	500.00	500.00	500.00
60 Other Buildings	--	500.00	500.00	500.00
051 Construction	--	500.00	500.00	500.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Contribution to GSIDC	--	500.00	500.00	500.00
60 Other capital expenditure (Charged)	--	500.00	500.00	500.00
7610 Loans to Government Servants, etc.	90.00	200.00	200.00	180.00
201 House Building Advances	60.00	100.00	100.00	80.00
02 House Building Advance to Members of Legislative Assembly.	60.00	100.00	100.00	80.00
55 Loans and advances	60.00	100.00	100.00	80.00
202 Advances for purchase of Motor Conveyances	30.00	100.00	100.00	100.00
01 Advances for purchase of Motor Conveyances to Members	30.00	100.00	100.00	100.00
55 Loans and advances	30.00	100.00	100.00	100.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1555.60	--	1555.60
Voted	--	--	--
Total	1555.60	--	1555.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	884.95	1377.85	1477.85	1555.60
Total Revenue Expenditure	884.95	1377.85	1477.85	1555.60
2012 President, Vice-President/Governor, Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
03 Governor/Administrator of Union Territories	884.95	1287.85	1387.85	1515.60
090 Secretariat	455.74	590.00	590.00	680.00
01 Secretariat of the Governor (Charged)	455.74	590.00	590.00	680.00
01 Salaries (Charged)	265.14	360.00	360.00	360.00
02 Wages (Charged)	5.55	20.00	20.00	20.00
11 Domestic travel expenses (Charged)	11.36	20.00	20.00	20.00
13 Office expenses (Charged)	118.76	135.00	135.00	135.00
20 Other Administrative Expenses (Charged)	34.14	22.00	22.00	40.00
26 Advertising and Publicity (Charged)	0.14	3.00	3.00	5.00
28 Professional Services (Charged)	5.14	20.00	20.00	20.00
30 Other contractual Services (Charged)	--	--	--	50.00
50 Other charges (Charged)	15.51	10.00	10.00	30.00
101 Emoluments and Allowances of the Governor/Administrators of Union Territories	19.53	61.00	61.00	61.00
01 Emoluments and Allowances of the Governor (Charged)	19.53	61.00	61.00	61.00
01 Salaries (Charged)	19.53	46.00	46.00	46.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	47.51	20.00	120.00	150.00
01 Discretionary Grants by the Governor (Charged)	47.51	20.00	120.00	150.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges (Charged)	47.51	20.00	120.00	150.00
103 Household Establishment	332.81	544.00	544.00	547.50
01 Household Establishments of the Governor(Charged)	308.41	508.00	508.00	500.00
01 Salaries (Charged)	224.01	390.00	390.00	390.00
11 Domestic travel expenses (Charged)	15.79	30.00	30.00	30.00
12 Foreign travel expenses (Charged)	--	10.00	10.00	10.00
13 Office expenses (Charged)	38.42	50.00	50.00	20.00
50 Other charges (Charged)	30.19	28.00	28.00	50.00
02 Entertainment Allowances (Charged)	--	0.75	0.75	0.75
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
03 Renewals and Furnishings (Charged)	--	2.00	2.00	1.00
50 Other charges (Charged)	--	2.00	2.00	1.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	2.75	2.75	2.75
50 Other charges (Charged)	--	2.75	2.75	2.75
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	24.40	22.50	22.50	35.00
13 Office expenses (Charged)	4.57	7.50	7.50	7.50
27 Minor Works (Charged)	14.90	7.50	7.50	20.00
50 Other charges (Charged)	4.93	7.50	7.50	7.50
06 Renewal and furnishings of Official Residence (Charged)	--	8.00	8.00	8.00
50 Other charges (Charged)	--	8.00	8.00	8.00
105 Medical Facilities	5.62	6.50	6.50	7.00
01 Medical Expenses of the Governor (Charged)	5.62	6.50	6.50	7.00
50 Other charges (Charged)	5.62	6.50	6.50	7.00
106 Entertainment Expenses	--	1.00	1.00	1.50
01 Entertainment Expenses of the Governor (Charged)	--	1.00	1.00	1.50
20 Other Administrative Expenses (Charged)	--	1.00	1.00	1.50

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
107 Expenditure from Contract Allowance	2.75	11.75	11.75	15.00
01 Expenditure from contract allowance of the Governor (Charged)	2.75	11.75	11.75	15.00
13 Office expenses (Charged)	0.21	5.00	5.00	5.00
50 Other charges (Charged)	2.54	6.75	6.75	10.00
108 Tour Expenses	21.65	53.60	53.60	53.60
01 Tour Expenses of the Governor (Charged)	21.65	53.60	53.60	53.60
11 Domestic travel expenses (Charged)	21.65	45.00	45.00	45.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
911 Deduct - Recoveries of Overpayment	-0.66	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.66	--	--	--
01 Salaries (Charged)	--	--	--	--
11 Domestic travel expenses (Charged)	-0.66	--	--	--
13 Office expenses (Charged)	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	90.00	90.00	40.00
01 Civil	--	90.00	90.00	40.00
117 Government Contribution for Defined Contribution Scheme	--	90.00	90.00	40.00
01 Defined Contribution Pension Scheme	--	90.00	90.00	40.00
01 Salaries (Charged)	--	90.00	90.00	40.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10396.72	5110.00	15506.72
Total	10396.72	5110.00	15506.72

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4250]	8156.36	16232.71	20642.71	15506.72
Total Revenue Expenditure	8056.36	9577.71	10987.71	10396.72
2013 Council of Ministers	239.14	280.00	280.00	1675.00
101 Salary of Ministers and Deputy Ministers	133.01	160.00	160.00	1550.00
01 Salaries and Allowances of Ministers and Dy.Ministers	133.01	160.00	160.00	150.00
01 Salaries	133.01	160.00	160.00	150.00
02 Salaries and Allowances of Ministers staff	--	--	--	1400.00
01 Salaries	--	--	--	1400.00
108 Tour Expenses	19.66	50.00	50.00	45.00
01 Tour Expenses of Ministers and Dy.Ministers	19.66	50.00	50.00	45.00
11 Domestic travel expenses	14.57	35.00	35.00	30.00
12 Foreign travel expenses	5.09	15.00	15.00	15.00
800 Other Expenditure	86.47	70.00	70.00	80.00
01 Misc, Expenditure with the the Office of the Ministers	86.47	70.00	70.00	80.00
13 Office expenses	86.47	70.00	70.00	80.00
2052 Secretariat -General Services	5431.43	5517.19	6927.19	6806.72
003 Training	2.72	15.10	25.10	15.00
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
02 Participant fees for resident course	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	--
03 Other Training Programme	2.72	15.00	25.00	15.00
20 Other Administrative Expenses	2.72	15.00	25.00	15.00
28 Professional Services	--	--	--	--
090 Secretariat	5273.46	5165.09	5365.09	6459.72
01 Department of Personnel and Administrative Reforms(Gazetted)	4009.23	4012.98	4212.98	3513.60
01 Salaries	2646.60	2636.48	2636.48	1900.00
02 Wages	29.37	31.00	31.00	31.00
03 Overtime Allowance	0.20	3.00	3.00	3.00
11 Domestic travel expenses	27.71	40.00	40.00	50.00
12 Foreign travel expenses	--	22.50	22.50	22.00
13 Office expenses	440.61	500.00	500.00	500.00
14 Rents, Rates, Taxes	780.18	700.00	700.00	700.00
26 Advertising and Publicity	9.78	3.00	18.00	7.50
27 Minor Works	--	5.00	105.00	100.00
28 Professional Services	--	2.00	2.00	0.10
50 Other charges	74.78	70.00	155.00	200.00
02 Home Department / Dept. of General Administration	134.56	160.20	160.20	--
01 Salaries	134.56	160.00	160.00	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	--
03 Finance Department	370.27	337.20	337.20	1100.62
01 Salaries	370.27	336.00	336.00	1100.12
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	1.00	1.00	0.50
04 Law Department	635.75	520.60	520.60	1000.50
01 Salaries	635.75	520.00	520.00	1000.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Revenue Department	88.91	84.11	84.11	--
01 Salaries	88.91	84.00	84.00	--
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.10	0.10	--
06 Planning Department	34.74	48.00	48.00	--
01 Salaries	34.74	48.00	48.00	--
07 Department of General Administration	--	2.00	2.00	845.00
01 Salaries	--	--	--	845.00
41 Secret service expenditure	--	2.00	2.00	--
800 Other Expenditure	155.25	337.00	1537.00	332.00
01 Hospitality and Entertainment Expenses	155.30	187.00	187.00	260.00
13 Office expenses	20.19	30.00	30.00	30.00
20 Other Administrative Expenses	111.32	137.00	137.00	200.00
50 Other charges	23.79	20.00	20.00	30.00
02 Facilitations Center for Welfare of NRI (Goans)	-0.05	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	-0.05	--	--	--
03 Welfare/Pension Scheme for Seafarer	--	--	--	--
50 Other charges	--	--	--	--
04 Uttarakhand Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
05 Creation of Goa AIS Cader	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
07 Kerala Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
08 Goa Staff Selection Commission	--	130.00	130.00	47.00
01 Salaries	--	40.00	40.00	25.00
11 Domestic travel expenses	--	20.00	20.00	5.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	30.00	30.00	5.00
26 Advertising and Publicity	--	10.00	10.00	2.00
50 Other charges	--	20.00	20.00	5.00
09 Security Electric Fencing	--	20.00	20.00	25.00
27 Minor Works	--	20.00	20.00	25.00
10 Government at your Door Step (Sarkar Tumcha Dari)	--	--	1200.00	--
50 Other charges	--	--	1200.00	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
50 Other charges	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	1199.52	1199.52	200.00
01 Civil	--	1199.52	1199.52	200.00
117 Government Contribution for Defined Contribution Scheme	--	1199.52	1199.52	200.00
01 Defined Contribution Pension Scheme	--	1199.52	1199.52	200.00
01 Salaries	--	1199.52	1199.52	200.00
2251 Secretariat - Social Services	267.57	272.80	272.80	--
090 Secretariat	267.57	272.80	272.80	--
01 Education Department	93.79	88.10	88.10	--
01 Salaries	93.79	88.00	88.00	--
03 Overtime Allowance	--	0.10	0.10	--
02 Public Works and Urban Development	65.11	79.20	79.20	--
01 Salaries	65.11	79.20	79.20	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
03 Public Health Department	108.67	105.50	105.50	--
01 Salaries	108.67	105.40	105.40	--
03 Overtime Allowance	--	0.10	0.10	--
3451 Secretariat -Economic Services	2118.22	2308.20	2308.20	1715.00
090 Secretariat	623.22	588.20	588.20	--
01 Forest and Agriculture Department	206.69	184.00	184.00	--
01 Salaries	206.69	184.00	184.00	--
03 Overtime Allowance	--	--	--	--
02 Industries and Labour Department	222.50	208.00	208.00	--
01 Salaries	222.50	208.00	208.00	--
03 Overtime Allowance	--	--	--	--
04 Powers Supply and Welfare Department	84.36	76.10	76.10	--
01 Salaries	84.36	76.00	76.00	--
03 Overtime Allowance	--	0.10	0.10	--
05 Tourism, Information and Transport Department	109.67	120.10	120.10	--
01 Salaries	109.67	120.00	120.00	--
03 Overtime Allowance	--	0.10	0.10	--
800 Other Expenditure	1495.00	1720.00	1720.00	1715.00
09 Grants to Goa Human Resource Development Corporation	1260.00	1000.00	1000.00	750.00
31 Grant-in-aid	1260.00	1000.00	1000.00	750.00
10 Implementation of State Training Policy (GIPARD)	235.00	220.00	220.00	240.00
31 Grant-in-aid	235.00	220.00	220.00	240.00
11 Chief Minister Apprenticeship Scheme	--	500.00	500.00	725.00
31 Grant-in-aid	--	500.00	500.00	725.00
Total Capital Expenditure	100.00	6655.00	9655.00	5110.00
4059 Capital Outlay on Public Works	--	6050.00	9050.00	4910.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
60 Other Buildings	--	6050.00	9050.00	4910.00
051 Construction	--	6050.00	9050.00	4910.00
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi	--	50.00	50.00	--
60 Other capital expenditure	--	50.00	50.00	--
04 Renovation of Goa Sadan, New Delhi	--	350.00	350.00	--
53 Major Works	--	350.00	350.00	--
06 PWD-Expansion of Secretariat Block	--	100.00	100.00	10.00
53 Major Works	--	100.00	100.00	10.00
07 Hiring of Premises for Government Offices	--	--	--	--
53 Major Works	--	--	--	--
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	--	5000.00	5000.00	1000.00
60 Other capital expenditure	--	5000.00	5000.00	1000.00
09 Construction of Memorial	--	300.00	300.00	800.00
60 Other capital expenditure	--	300.00	300.00	800.00
10 Alteration of Ministerial Block	--	250.00	250.00	100.00
60 Other capital expenditure	--	250.00	250.00	100.00
11 Outright Purchase of Premises	--	--	3000.00	3000.00
60 Other capital expenditure	--	--	3000.00	3000.00
4250 Capital Outlay on Other Social Services	100.00	605.00	605.00	200.00
800 Other Expenditure	100.00	605.00	605.00	200.00
04 Security Electric Fencing	--	5.00	5.00	--
53 Major Works	--	5.00	5.00	--
05 Construction of basic Infrastructure for GIPARD	100.00	600.00	600.00	200.00
60 Other capital expenditure	100.00	600.00	600.00	200.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4280.21	--	4280.21
Total	4280.21	--	4280.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 03 (Revenue & Capital) [2014, 2071]	3136.74	3414.12	3824.12	4280.21
Total Revenue Expenditure	3136.74	3414.12	3824.12	4280.21
2014 Administration of Justice	3136.74	2802.12	3212.12	3980.21
105 Civil and Session Courts	2763.83	2433.17	2843.17	3532.67
01 Civil Judges (North Goa)	1959.09	1726.00	2076.00	2468.50
01 Salaries	1794.60	1520.00	1870.00	2200.00
02 Wages	119.59	10.00	10.00	15.00
11 Domestic travel expenses	2.30	6.00	6.00	6.00
13 Office expenses	33.07	60.00	60.00	60.00
27 Minor Works	--	5.00	5.00	2.50
50 Other charges	9.53	125.00	125.00	185.00
02 District and Sessions Judge (North Goa)	804.74	707.17	767.17	1064.17
01 Salaries	743.30	640.00	700.00	995.50
02 Wages	4.79	7.00	7.00	7.00
11 Domestic travel expenses	1.03	3.00	3.00	5.00
13 Office expenses	55.50	55.67	55.67	55.67
28 Professional Services	0.11	1.00	1.00	0.50
50 Other charges	0.01	0.50	0.50	0.50
800 Other Expenditure	372.91	368.95	368.95	447.54
01 Establishment of Fast Track Court, North Goa	195.99	225.71	225.71	263.30
01 Salaries	172.93	156.00	156.00	200.00
02 Wages	4.30	4.50	4.50	4.50
11 Domestic travel expenses	0.25	1.00	1.00	1.00
13 Office expenses	2.24	8.00	8.00	7.50

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	16.27	55.91	55.91	50.00
50 Other charges	--	0.30	0.30	0.30
02 Setting up of the C.B.I. Court	176.92	143.24	143.24	184.24
01 Salaries	125.97	108.00	108.00	151.00
02 Wages	1.90	2.00	2.00	3.00
11 Domestic travel expenses	0.34	1.00	1.00	1.00
13 Office expenses	3.43	10.00	10.00	7.50
14 Rents, Rates, Taxes	45.28	21.74	21.74	21.74
50 Other charges	--	0.50	0.50	--
2071 Pensions and Other Retirement Benefits	--	612.00	612.00	300.00
01 Civil	--	612.00	612.00	300.00
117 Government Contribution for Defined Contribution Scheme	--	612.00	612.00	300.00
01 Defined Contribution Pension Scheme	--	612.00	612.00	300.00
01 Salaries	--	612.00	612.00	300.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3767.00	--	3767.00
Total	3767.00	--	3767.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 04 (Revenue & Capital) [2014, 2071]	2336.87	3121.50	3121.50	3767.00
Total Revenue Expenditure	2336.87	3121.50	3121.50	3767.00
2014 Administration of Justice	2336.87	2520.50	2520.50	3567.00
105 Civil and Session Courts	2233.27	2358.50	2358.50	3383.50
01 Civil Judges (South Goa)	1610.76	1654.50	1654.50	2378.00
01 Salaries	1545.65	1560.00	1560.00	2300.00
02 Wages	8.49	15.00	15.00	8.00
11 Domestic travel expenses	3.11	6.00	6.00	8.00
13 Office expenses	52.32	70.00	70.00	60.00
28 Professional Services	1.19	3.00	3.00	2.00
50 Other charges	--	0.50	0.50	--
02 District and Sessions Judge (South Goa)	622.51	704.00	704.00	1005.50
01 Salaries	586.05	640.00	640.00	950.00
02 Wages	2.68	3.00	3.00	2.00
11 Domestic travel expenses	1.74	3.00	3.00	3.00
13 Office expenses	32.04	55.00	55.00	50.00
26 Advertising and Publicity	--	0.50	0.50	0.20
27 Minor Works	--	2.00	2.00	--
50 Other charges	--	0.50	0.50	0.30
800 Other Expenditure	103.60	162.00	162.00	183.50
01 Establishment of Fast Track Court, South Goa	103.60	162.00	162.00	183.50
01 Salaries	101.91	160.00	160.00	180.00
11 Domestic travel expenses	0.69	1.00	1.00	1.00
13 Office expenses	1.00	1.00	1.00	2.50

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	--	601.00	601.00	200.00
01 Civil	--	601.00	601.00	200.00
117 Government Contribution for Defined Contribution Scheme	--	601.00	601.00	200.00
01 Defined Contribution Pension Scheme	--	601.00	601.00	200.00
01 Salaries	--	601.00	601.00	200.00

Demand No. 05 PROSECUTION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1688.34	--	1688.34
Total	1688.34	--	1688.34

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 05 (Revenue & Capital) [2014, 2071]	870.20	1315.15	1397.65	1688.34
Total Revenue Expenditure	870.20	1315.15	1397.65	1688.34
2014 Administration of Justice	870.20	1079.15	1161.65	1593.44
114 Legal Advisers and Counsels	870.41	1079.15	1161.65	1593.44
01 Public Prosecutors (North Goa)	597.29	642.90	712.90	1030.56
01 Salaries	496.38	520.00	520.00	836.56
02 Wages	16.15	20.00	20.00	2.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.82	2.00	2.00	2.00
13 Office expenses	15.41	20.00	30.00	40.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
26 Advertising and Publicity	--	0.20	0.20	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	68.53	80.00	140.00	150.00
50 Other charges	--	0.10	0.10	--
02 Public Prosecutors (South Goa)	273.12	436.25	448.75	562.88
01 Salaries	266.33	424.00	424.00	546.58
02 Wages	0.21	0.25	0.25	0.30
11 Domestic travel expenses	--	0.40	3.90	1.00
13 Office expenses	6.58	8.00	17.00	15.00
27 Minor Works	--	1.10	1.10	--
28 Professional Services	--	2.50	2.50	--
911 Deduct - Recoveries of Overpayment	-0.21	--	--	--
01 Recoveries of overpayment of previous year	-0.21	--	--	--

Demand No. 05 PROSECUTION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Salaries	-0.21	--	--	--
2071 Pensions and Other Retirement Benefits	--	236.00	236.00	94.90
01 Civil	--	236.00	236.00	94.90
117 Government Contribution for Defined Contribution Scheme	--	236.00	236.00	94.90
01 Defined Contribution Pension Scheme	--	236.00	236.00	94.90
01 Salaries	--	236.00	236.00	94.90

Demand No. 06 ELECTION OFFICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	11415.86	5.00	11420.86
Total	11415.86	5.00	11420.86

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 06 (Revenue & Capital) [2015, 2071, 4059]	445.18	7426.94	7426.94	11420.86
Total Revenue Expenditure	445.18	6426.94	6426.94	11415.86
2015 Elections	445.18	6166.90	6166.90	11345.86
102 Electoral Officers	166.92	288.40	288.40	329.86
01 Chief Electoral Officer	166.92	288.40	288.40	329.86
01 Salaries	142.16	200.00	200.00	280.00
02 Wages	0.92	2.50	2.50	1.80
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	15.00	15.00	5.00
12 Foreign travel expenses	--	0.20	0.20	0.05
13 Office expenses	22.84	30.00	30.00	25.00
14 Rents, Rates, Taxes	--	--	--	0.01
16 Publications	--	1.00	1.00	0.50
20 Other Administrative Expenses	--	1.00	1.00	--
26 Advertising and Publicity	--	1.50	1.50	0.50
27 Minor Works	--	7.00	7.00	7.00
28 Professional Services	1.00	15.00	15.00	5.00
50 Other charges	--	15.00	15.00	5.00
103 Preparation and Printing of Electoral rolls	381.60	902.00	902.00	844.00
01 Preparation and Printing of Electoral Rolls	381.60	902.00	902.00	844.00
01 Salaries	0.39	400.00	400.00	400.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	1.04	10.00	10.00	5.00
13 Office expenses	358.29	400.00	400.00	400.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	18.91	75.00	75.00	25.00
24 POL	2.97	15.00	15.00	12.00
26 Advertising and Publicity	--	1.00	1.00	2.00
50 Other charges	--	0.50	0.50	--
105 Charges for conduct of elections to Parliament	196.21	702.00	702.00	261.00
01 Charges for conduct of Election to Parliament	196.21	702.00	702.00	261.00
01 Salaries	--	400.00	400.00	200.00
13 Office expenses	196.14	300.00	300.00	60.00
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	0.07	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
106 Charges for conduct of elections to State/Union Territory Legislature	15.83	4268.70	4268.70	9911.00
01 Charges for conduct of Election to State Legislature	15.83	4268.70	4268.70	9911.00
01 Salaries	9.60	40.00	40.00	800.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.23	4000.00	4000.00	9000.00
16 Publications	--	1.00	1.00	--
24 POL	--	75.00	75.00	40.00
26 Advertising and Publicity	--	150.00	150.00	70.00
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	0.50
108 Issue of Photo Identity -Cards to Voters	--	5.80	5.80	--
01 Issue of Photo Identity Card to Voters	--	5.80	5.80	--
01 Salaries	--	0.10	0.10	--
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.10	0.10	--

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	5.00	5.00	--
20 Other Administrative Expenses	--	0.10	0.10	--
24 POL	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
911 Deduct - Recoveries of overpayment	-315.38	--	--	--
01 Recoveries of overpayment of previous year	-315.38	--	--	--
13 Office expenses	-315.38	--	--	--
2071 Pensions and Other Retirement Benefits	--	260.04	260.04	70.00
01 Civil	--	260.04	260.04	70.00
117 Government Contribution for Defined Contribution Scheme	--	260.04	260.04	70.00
01 Defined Contribution Pension Scheme	--	260.04	260.04	70.00
01 Salaries	--	260.04	260.04	70.00
Total Capital Expenditure	--	1000.00	1000.00	5.00
4059 Capital Outlay on Public Works	--	1000.00	1000.00	5.00
01 Office Buildings	--	1000.00	1000.00	5.00
051 Construction	--	1000.00	1000.00	5.00
01 Construction of Building (EO)	--	1000.00	1000.00	5.00
53 Major Works	--	1000.00	1000.00	5.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4375.16	10.00	4385.16
Total	4375.16	10.00	4385.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 07 (Revenue & Capital) [2029, 2071, 4059]	1728.79	2313.50	2343.80	4385.16
Total Revenue Expenditure	1709.39	2293.50	2293.50	4375.16
2029 Land Revenue	1709.39	1926.70	1926.70	4200.16
102 Survey and Settlement Operations	1710.12	1926.70	1926.70	4200.16
01 Survey and Settlement Operation in Goa	1091.70	1145.90	1145.90	2799.80
01 Salaries	1064.80	1110.40	1110.40	2733.80
02 Wages	--	2.00	2.00	15.00
11 Domestic travel expenses	0.81	2.00	2.00	5.00
13 Office expenses	18.96	22.50	22.50	28.00
14 Rents, Rates, Taxes	3.65	3.00	3.00	5.00
26 Advertising and Publicity	3.48	5.00	5.00	3.00
27 Minor Works	--	1.00	1.00	10.00
02 Cadastral Survey	109.11	123.40	123.40	165.00
01 Salaries	80.86	102.40	102.40	139.00
02 Wages	5.07	10.00	10.00	15.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	23.18	10.00	10.00	10.00
03 Computerisation and Updating of Land Records	22.29	40.00	40.00	70.00
13 Office expenses	11.19	30.00	30.00	40.00
50 Other charges	11.10	10.00	10.00	30.00
04 City Survey	219.51	256.40	256.40	534.50
01 Salaries	219.51	254.40	254.40	532.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	1.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.50	0.50	1.00
05 Online updation of Land Records (A)	11.35	40.00	40.00	10.00
50 Other charges	11.35	40.00	40.00	10.00
06 Modern equipment for Survey and Settlement Opeartion (A)	--	10.00	10.00	100.00
50 Other charges	--	10.00	10.00	100.00
07 Upgradation of Standards of Administration	3.65	45.00	45.00	129.06
50 Other charges	3.65	45.00	45.00	129.06
08 Strengthening of Revenue Admn.& Updating of Land Records (A)	5.88	50.00	50.00	173.80
50 Other charges	5.88	50.00	50.00	173.80
09 Demarcation and Survey of Cumeri Cultivation	4.63	15.00	15.00	15.00
50 Other charges	4.63	15.00	15.00	15.00
10 National Land Records Modernization Programme (NLRMP) (A).	242.00	200.00	200.00	200.00
13 Office expenses	150.00	25.00	25.00	25.00
27 Minor Works	60.00	75.00	75.00	75.00
50 Other charges	32.00	100.00	100.00	100.00
11 Training & Capacity Building	--	1.00	1.00	3.00
11 Domestic travel expenses	--	1.00	1.00	3.00
911 Deduct - Recoveries of Overpayment	-0.73	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.73	--	--	--
01 Salaries	-0.73	--	--	--
2071 Pensions and Other Retirement Benefits	--	366.80	366.80	175.00
01 Civil	--	366.80	366.80	175.00
117 Government Contribution for Defined Contribution Scheme	--	366.80	366.80	175.00
01 Defined Contribution Pension Scheme	--	366.80	366.80	175.00
01 Salaries	--	366.80	366.80	175.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	19.40	20.00	50.30	10.00
4059 Capital Outlay on Public Works	19.40	20.00	50.30	10.00
01 Office Buildings	19.40	20.00	50.30	10.00
051 Construction	19.40	20.00	50.30	10.00
01 Building (Land Survey)	19.40	20.00	50.30	10.00
53 Major Works	19.40	20.00	50.30	10.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	165014.00	2040.00	167054.00
Total	165014.00	2040.00	167054.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	145240.08	154931.04	154931.04	167054.00
Total Revenue Expenditure	144501.89	150891.04	150891.04	165014.00
2030 Stamps and Registration	450.35	653.00	653.00	626.00
01 Stamps - Judicial	6.64	8.00	8.00	9.00
101 Cost of Stamps	2.00	2.00	2.00	3.00
01 Cost of Stamps supplied from Central Stamps Store	2.00	2.00	2.00	3.00
50 Other charges	2.00	2.00	2.00	3.00
02 Commission Allowed to Authorized Vendor	--	--	--	--
50 Other charges	--	--	--	--
102 Expenses on Sale of Stamps	4.64	6.00	6.00	6.00
01 Discount Commission Allowed to Vendors	4.64	6.00	6.00	6.00
50 Other charges	4.64	6.00	6.00	6.00
02 Stamps - Non-Judicial	441.62	645.00	645.00	613.00
101 Cost of Stamps	170.13	160.00	160.00	160.00
01 Cost of Stamps supplied from Central Stamps Store	170.13	160.00	160.00	160.00
50 Other charges	170.13	160.00	160.00	160.00
02 Commission Allowed to Authorized Vendor	--	--	--	--
50 Other charges	--	--	--	--
03 Commission Allowed to Bank Towards Franking Code	--	--	--	--
50 Other charges	--	--	--	--
04 Commission allowed to Post office	--	--	--	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
102 Expenses on Sale of Stamps	271.49	485.00	485.00	453.00
01 Discount Commission Allowed to Vendors	--	180.00	180.00	150.00
50 Other charges	--	180.00	180.00	150.00
03 Discount Commission Allowed to Banks	269.92	300.00	300.00	300.00
50 Other charges	269.92	300.00	300.00	300.00
04 Discount Commission allowed to Post Office	1.57	5.00	5.00	3.00
50 Other charges	1.57	5.00	5.00	3.00
80 General	2.09	--	--	4.00
800 Other Expenditure	2.09	--	--	4.00
01 Transportation/Freight Charges from Security Press	2.09	--	--	4.00
20 Other Administrative Expenses	--	--	--	1.00
50 Other charges	2.09	--	--	3.00
2054 Treasury and Accounts Administration	1859.40	2514.61	2514.61	2343.50
095 Directorate of Accounts and Treasuries	1860.38	2514.61	2514.61	2343.50
01 Directorate of Accounts	1759.88	2314.61	2314.61	2343.50
01 Salaries	1343.21	1760.00	1760.00	1850.00
02 Wages	--	0.01	0.01	--
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	0.28	8.00	8.00	6.00
13 Office expenses	291.86	250.00	250.00	250.00
20 Other Administrative Expenses	0.97	5.00	5.00	7.50
27 Minor Works	6.99	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	--	160.00	160.00	100.00
31 Grant-in-aid	--	0.10	0.10	--
34 Scholarships/Stipend	70.32	40.00	40.00	40.00
50 Other charges	46.25	50.00	50.00	50.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Directorate of Accounts	100.50	--	--	--
01 Salaries	96.59	--	--	--
13 Office expenses	3.91	--	--	--
03 Computerization of Accounts	--	200.00	200.00	--
Department				
13 Office expenses	--	100.00	100.00	--
50 Other charges	--	100.00	100.00	--
911 Deduct - Recoveries of Overpayment	-0.98	--	--	--
01 Deduct - Recoveries of overpayment	-0.98	--	--	--
of previous year				
01 Salaries	-0.98	--	--	--
2071 Pensions and Other Retirement	141222.74	145253.43	145253.43	158784.50
Benefits				
01 Civil	141222.74	145253.43	145253.43	158784.50
101 Superannuation and Retirement	66718.48	70005.00	70005.00	75002.50
Allowances				
01 Superannuation and Retirement	66718.48	70000.00	70000.00	74000.00
Allowances				
04 Pensionary charges	66718.48	70000.00	70000.00	74000.00
02 Superannuation & Retirement	--	5.00	5.00	2.50
allowances of Employees working on				
Est. of High Court of Bombay at Goa				
04 Pensionary charges	--	5.00	5.00	2.50
03 Voluntary Retirement Scheme	--	--	--	1000.00
04 Pensionary charges	--	--	--	1000.00
102 Commuted Value of Pensions	14889.99	15405.00	15405.00	17002.50
01 Commuted Value of Pensions	14889.99	15400.00	15400.00	17000.00
04 Pensionary charges	14889.99	15400.00	15400.00	17000.00
02 Commuted values of Employees	--	5.00	5.00	2.50
working on Est. of High Court of				
Bombay at Goa.				
04 Pensionary charges	--	5.00	5.00	2.50
103 Compensate Allowances	--	1.00	1.00	--
01 Compensate Allowances	--	1.00	1.00	--
04 Pensionary charges	--	1.00	1.00	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
104 Gratuities	15592.24	16030.14	16030.14	18500.50
01 Gratuities	15592.24	16028.14	16028.14	18500.00
04 Pensionary charges	15592.24	16028.14	16028.14	18500.00
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	--	2.00	2.00	0.50
04 Pensionary charges	--	2.00	2.00	0.50
105 Family Pensions	13883.43	13247.00	13247.00	14000.50
01 Family Pensions	13883.43	13245.00	13245.00	14000.00
04 Pensionary charges	13883.43	13245.00	13245.00	14000.00
02 Family Pension of Employees working on Est. of High Court of Bombay at Goa.	--	2.00	2.00	0.50
04 Pensionary charges	--	2.00	2.00	0.50
107 Contributions to Pensions and Gratuities	--	2.00	2.00	0.50
01 Pension Contribution	--	2.00	2.00	0.50
04 Pensionary charges	--	2.00	2.00	0.50
108 Contributions to Provident Funds	--	2.00	2.00	2.00
01 Contributions to Provident Funds	--	2.00	2.00	2.00
04 Pensionary charges	--	2.00	2.00	2.00
109 Pensions to Employees of State aided Educational Institutions	29050.16	28756.03	28756.03	32850.00
01 Triple Benefit Scheme	15.81	50.00	50.00	50.00
04 Pensionary charges	15.81	50.00	50.00	50.00
02 Pensionary Benefits to State Aided Education Institute 1985	20671.89	20000.00	20000.00	22000.00
04 Pensionary charges	20671.89	20000.00	20000.00	22000.00
03 Gratuities	3135.40	3500.00	3500.00	4500.00
04 Pensionary charges	3135.40	3500.00	3500.00	4500.00
04 Commutations	3457.09	3525.78	3525.78	4500.00
04 Pensionary charges	3457.09	3525.78	3525.78	4500.00
05 Family Pensions	1769.97	1680.25	1680.25	1800.00
04 Pensionary charges	1769.97	1680.25	1680.25	1800.00
111 Pensions to Legislators	864.59	990.00	990.00	1000.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 State Legislators	864.59	990.00	990.00	1000.00
04 Pensionary charges	864.59	990.00	990.00	1000.00
117 Government Contribution for Defined Contribution Scheme	--	430.00	430.00	170.00
01 Defined Contribution Pension Scheme	--	430.00	430.00	170.00
01 Salaries	--	430.00	430.00	170.00
200 Other Pensions	305.35	384.76	384.76	356.00
01 Pensions to ex-Military Goan Portuguese Army Personnel	30.91	33.00	33.00	35.00
04 Pensionary charges	30.91	33.00	33.00	35.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	261.53	329.70	329.70	300.00
04 Pensionary charges	261.53	329.70	329.70	300.00
03 Ex-Gratia Pension -Families-deceased Commnd.Pension	12.83	20.00	20.00	20.00
04 Pensionary charges	12.83	20.00	20.00	20.00
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	0.08	2.06	2.06	1.00
04 Pensionary charges	0.08	2.06	2.06	1.00
800 Other Expenditure	--	0.50	0.50	--
01 Cost of Remittances of Pension of Money Order	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
911 Deduct - Recoveries of Overpayment	-81.50	--	--	-100.00
01 Recoveries of overpayment of previous year	-81.50	--	--	-100.00
04 Pensionary charges	-81.50	--	--	-100.00
2075 Miscellaneous General Services	54.49	1270.00	1270.00	2060.00
800 Other Expenditure	54.49	1270.00	1270.00	2060.00
01 Subsidy on Interest on House Building Advances to Government Servants	--	10.00	10.00	1500.00
33 Subsidies	--	10.00	10.00	1500.00
02 Subsidy on Interest on Motor Conveyance to Govt. Servants	--	1200.00	1200.00	500.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	1200.00	1200.00	500.00
03 Consultancy fees for Financial Services	54.49	60.00	60.00	60.00
50 Other charges	54.49	60.00	60.00	60.00
2235 Social Security and Welfare	914.91	1200.00	1200.00	1200.00
60 Other Social Security and Welfare Programmes	914.91	1200.00	1200.00	1200.00
102 Pensions under Social Security Schemes	863.13	1100.00	1100.00	1100.00
02 Swatantra Sainik Samman Pension Scheme	863.13	1100.00	1100.00	1100.00
04 Pensionary charges	863.13	1100.00	1100.00	1100.00
104 Deposit Linked Insurance Scheme - G.P.F.	51.78	100.00	100.00	100.00
01 Deposit Linked Insurance Scheme G.P.F.	51.78	100.00	100.00	100.00
31 Grant-in-aid	51.78	100.00	100.00	100.00
Total Capital Expenditure	738.19	4040.00	4040.00	2040.00
4059 Capital Outlay on Public Works	700.00	4000.00	4000.00	2000.00
01 Office Buildings	700.00	4000.00	4000.00	2000.00
051 Construction	700.00	4000.00	4000.00	2000.00
01 Contribution to GSIDC (Dir. of Accounts (Building))	700.00	4000.00	4000.00	2000.00
53 Major Works	700.00	4000.00	4000.00	2000.00
7610 Loans to Government Servants, etc.	38.19	40.00	40.00	40.00
202 Advances for purchase of Motor Conveyances	-0.11	--	--	--
01 Advances for the purchase of Motor Conveyances to Govt. Servants	-0.11	--	--	--
55 Loans and advances	-0.11	--	--	--
800 Other Advances	38.30	40.00	40.00	40.00
02 Advances for purchase of Computers	38.30	40.00	40.00	40.00
55 Loans and advances	38.30	40.00	40.00	40.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	869.50	--	869.50
Total	869.50	--	869.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 09 (Revenue & Capital) [2054, 2071]	519.89	647.10	647.10	869.50
Total Revenue Expenditure	519.89	647.10	647.10	869.50
2054 Treasury and Accounts Administration	519.89	521.10	521.10	794.50
095 Directorate of Accounts and Treasuries	519.89	521.10	521.10	794.50
01 Directorate of Accounts (South Goa)	519.89	521.10	521.10	794.50
01 Salaries	509.31	504.00	504.00	780.00
11 Domestic travel expenses	0.13	0.60	0.60	1.00
13 Office expenses	9.76	15.00	15.00	12.00
14 Rents, Rates, Taxes	0.69	1.50	1.50	1.50
2071 Pensions and Other Retirement Benefits	--	126.00	126.00	75.00
01 Civil	--	126.00	126.00	75.00
117 Government Contribution for Defined Contribution Scheme	--	126.00	126.00	75.00
01 Defined Contribution Pension Scheme	--	126.00	126.00	75.00
01 Salaries	--	126.00	126.00	75.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

	Revenue	Capital	Total
Charged	201829.95	258276.62	460106.57
Voted	--	--	--
Total	201829.95	258276.62	460106.57

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A2 (Revenue & Capital) [2048, 2049, 2071, 6003, 6004]	529204.48	418800.82	418800.82	460106.57
Total Revenue Expenditure	147299.44	192352.81	192352.81	201829.95
2048 Appropriation for reduction or avoidance of Debt (Charged)	--	3000.00	3000.00	3000.00
101 Sinking Funds	--	3000.00	3000.00	3000.00
01 Consolidated Sinking Fund for repayment of Open Market Loans	--	2000.00	2000.00	2000.00
32 Contributions (Charged)	--	2000.00	2000.00	2000.00
02 Guarantee Redemption Fund	--	1000.00	1000.00	1000.00
32 Contributions (Charged)	--	1000.00	1000.00	1000.00
2049 Interest Payments (Charged)	147299.44	189352.81	189352.81	198829.95
01 Interest on Internal Debt	121137.37	152707.80	152707.80	167958.02
101 Interest on Market Loans	97810.00	117383.79	117383.79	146500.00
00 Goa Govt. Stock	97810.00	117383.79	117383.79	146500.00
45 Interest (Charged)	97810.00	117383.79	117383.79	146500.00
123 Interest on Special Securities issued to National Small Savings Fund of the Cent	18920.68	29940.00	29940.00	16500.00
01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	18920.68	29940.00	29940.00	16500.00
45 Interest (Charged)	18920.68	29940.00	29940.00	16500.00
200 Interest on Other Internal Debts	4072.34	5084.01	5084.01	4658.02
01 Interest on Ways and Means Advances from RBI	195.97	355.00	355.00	250.00
45 Interest (Charged)	195.97	355.00	355.00	250.00
02 Interest on Loans from Life Insurance Corporation	59.87	0.01	0.01	0.01

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	59.87	0.01	0.01	0.01
05 Interest on Loans from N.C.D.C.	4.15	19.00	19.00	8.00
45 Interest (Charged)	4.15	19.00	19.00	8.00
06 Interest on Loans from NABARD	3637.69	4200.00	4200.00	4200.00
45 Interest (Charged)	3637.69	4200.00	4200.00	4200.00
07 Interest on Loans from Power Finance Corporation	174.66	10.00	10.00	0.01
45 Interest (Charged)	174.66	10.00	10.00	0.01
09 Interest on Loans from Other Financial Institutions	--	500.00	500.00	200.00
45 Interest (Charged)	--	500.00	500.00	200.00
305 Management of Debt	334.35	300.00	300.00	300.00
01 Management of Debt through RBI	334.35	300.00	300.00	300.00
45 Interest (Charged)	334.35	300.00	300.00	300.00
03 Interest on Small Savings, Provident Fund, etc.	17074.71	20593.00	20593.00	18154.00
104 Interest on State Provident Funds	16550.24	20002.00	20002.00	17502.00
01 General Provident Fund	16549.31	20000.00	20000.00	17500.00
45 Interest (Charged)	16549.31	20000.00	20000.00	17500.00
02 Contributory Provident Fund	0.93	2.00	2.00	2.00
45 Interest (Charged)	0.93	2.00	2.00	2.00
108 Interest on Insurance and Pension Fund	524.47	591.00	591.00	652.00
03 Goa State Employees Group Insurance Fund	7.72	60.00	60.00	62.00
45 Interest (Charged)	7.72	60.00	60.00	62.00
04 Goa State Employees Group Saving Fund	516.75	531.00	531.00	590.00
45 Interest (Charged)	516.75	531.00	531.00	590.00
04 Interest on Loans & Advances for Central Government	2287.17	7021.72	7021.72	5015.45
101 Interest on Loans for State/Union Territory Plan Schemes	2274.12	7000.00	7000.00	5000.00
01 Interest on Loans for State/U.T. Plan Scheme	2274.12	7000.00	7000.00	5000.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	2274.12	7000.00	7000.00	5000.00
102 Interest on Loans for Central Plan Schemes	--	0.45	0.45	0.45
01 Interest on Loans for Central Plan Schemes	--	0.45	0.45	0.45
45 Interest (Charged)	--	0.45	0.45	0.45
103 Interest on Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	5.00
01 Interest on Loans for Centrally Sponsored Schemes	--	10.00	10.00	5.00
45 Interest (Charged)	--	10.00	10.00	5.00
104 Interest on Loans for Non - Plan Schemes	13.05	11.27	11.27	10.00
01 Interest on Loans for Non - Plan Schemes	13.05	11.27	11.27	10.00
45 Interest (Charged)	13.05	11.27	11.27	10.00
05 Interest on Reserve Funds	--	--	--	450.00
105 Interest on General and Other Reserve Fund	--	--	--	450.00
10 Interest on State CAMPA Fund	--	--	--	450.00
45 Interest (Charged)	--	--	--	450.00
60 Interest on Other Obligations	6800.19	9030.29	9030.29	7252.48
101 Interest on Deposits	6800.19	9030.29	9030.29	7252.48
01 Interest on Aided School Teacher and Emolyees P.F.	4248.83	5311.82	5311.82	5141.08
45 Interest (Charged)	4248.83	5311.82	5311.82	5141.08
03 Interest on Goa University and Non Government E.P.F.	954.88	1621.28	1621.28	1155.40
45 Interest (Charged)	954.88	1621.28	1621.28	1155.40
04 Interest on Goa University and Non Government Emp.C.P.F.	237.00	5.50	5.50	286.77
45 Interest (Charged)	237.00	5.50	5.50	286.77
05 Interest on Goa Board of Secondary Education E.P.F.	13.25	18.42	18.42	16.02
45 Interest (Charged)	13.25	18.42	18.42	16.02

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
06 Interest on Other Short Term Deposit by Financial Institutions	--	--	--	--
45 Interest (Charged)	--	--	--	--
07 Interest on Govt. Aided Polytechnic Employees P. F.	126.63	273.27	273.27	153.21
45 Interest (Charged)	126.63	273.27	273.27	153.21
09 Interest on Defined Contribution Pension System	1219.60	1800.00	1800.00	500.00
45 Interest (Charged)	1219.60	1800.00	1800.00	500.00
2071 Pensions and Other Retirement Benefits	--	--	--	--
01 Civil	--	--	--	--
117 Government Contribution for Defined Contribution Scheme	--	--	--	--
01 Defined Contribution Pension Scheme	--	--	--	--
01 Salaries	--	--	--	--
Total Public Debt Disbursement	381905.04	226448.01	226448.01	258276.62
6003 Internal Debt. of the State Government	372064.96	216391.01	216391.01	248210.02
101 Market Loans	30000.00	55000.00	55000.00	85000.00
01 Market Loans bearing Interest	30000.00	55000.00	55000.00	85000.00
56 Repayment of borrowings (Charged)	30000.00	55000.00	55000.00	85000.00
103 Loans from Life Insurance Corporation of India	331.08	0.01	0.01	0.01
01 Loans from Life Insurance Corporation of India	331.08	0.01	0.01	0.01
56 Repayment of borrowings (Charged)	331.08	0.01	0.01	0.01
105 Loans from National Bank for Agricultural and Rural Development	11591.56	12200.00	12200.00	13000.00
01 Loans from NABARD	11591.56	12200.00	12200.00	13000.00
56 Repayment of borrowings (Charged)	11591.56	12200.00	12200.00	13000.00
108 Loans from N.C.D.C.	12.45	5.00	5.00	10.00
01 Loans from N.C.D.C.	12.45	5.00	5.00	10.00
56 Repayment of borrowings (Charged)	12.45	5.00	5.00	10.00
109 Loans from Other Institutions	1761.17	10.00	10.00	0.01

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Loans from HUDCO	--	--	--	--
56 Repayment of borrowings (Charged)	--	--	--	--
03 Loans from Power Finance Corporation	1761.17	10.00	10.00	0.01
56 Repayment of borrowings (Charged)	1761.17	10.00	10.00	0.01
110 Ways and Means Advances from the Reserve Bank of India	306790.00	128976.00	128976.00	130000.00
01 Ways and Means Advances from R.B.I.	306790.00	128976.00	128976.00	130000.00
56 Repayment of borrowings (Charged)	306790.00	128976.00	128976.00	130000.00
111 Special Securities Issued to National Small Savings Fund of the Central Governme	21578.70	20200.00	20200.00	20200.00
01 Issued to National Small Savings Fund of the Central Govt.	21578.70	20200.00	20200.00	20200.00
56 Repayment of borrowings (Charged)	21578.70	20200.00	20200.00	20200.00
6004 Loans and Advances from the Central Government	9840.08	10057.00	10057.00	10066.60
01 Non-Plan Loans	17.18	16.80	16.80	13.10
201 House Building Advances	4.10	3.80	3.80	1.10
01 House Building Advances (IAS)	4.10	3.80	3.80	1.10
55 Loans and advances (Charged)	4.10	3.80	3.80	1.10
800 Other Loans	13.08	13.00	13.00	12.00
01 Modernisation of Police	13.08	13.00	13.00	12.00
55 Loans and advances (Charged)	13.08	13.00	13.00	12.00
02 Loans for State/UT PlanSchemes	9822.90	10040.00	10040.00	10040.00
101 Block Loans	2501.41	2540.00	2540.00	2540.00
01 Loans for State Plan Schemes	2501.41	2540.00	2540.00	2540.00
55 Loans and advances (Charged)	2501.41	2540.00	2540.00	2540.00
103 Loans against External Assistance received in kind	7321.49	7500.00	7500.00	7500.00
01 Block Loans for EAP .	7321.49	7500.00	7500.00	7500.00
55 Loans and advances (Charged)	7321.49	7500.00	7500.00	7500.00
03 Loans for Central Plan Schemes	--	.10	0.10	0.50

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
800 Other Loans	--	0.10	0.10	0.50
01 Loans for Central Plan Schemes	--	0.10	0.10	0.50
55 Loans and advances (Charged)	--	0.10	0.10	0.50
04 Loans for Centrally Sponsored Plan Schemes	--	.10	0.10	10.00
800 Other Loans	--	0.10	0.10	10.00
01 Loans for Centrally Sponsored Plan Schemes	--	0.10	0.10	10.00
55 Loans and advances (Charged)	--	0.10	0.10	10.00
09 Other Loans for States / Union Territory with Legislature Schemes	--	--	--	3.00
101 Block Loans	--	--	--	3.00
03 House Building Advances (IAS)	--	--	--	3.00
55 Loans and advances (Charged)	--	--	--	3.00

Demand No. 10 NOTARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1879.10	100.00	1979.10
Total	1879.10	100.00	1979.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 10 (Revenue & Capital) [2030, 2071, 4059]	1409.64	1560.20	1883.80	1979.10
Total Revenue Expenditure	1409.64	1540.20	1783.80	1879.10
2030 Stamps and Registration	1409.64	1290.20	1533.80	1779.10
03 Registration	1409.64	1290.20	1533.80	1779.10
001 Direction and Administration	1409.64	1290.20	1533.80	1779.10
01 Superintendence	353.44	439.00	512.00	633.60
01 Salaries	253.21	280.00	302.00	450.00
02 Wages	0.31	1.00	2.00	10.00
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	66.06	140.00	190.00	70.00
14 Rents, Rates, Taxes	33.84	2.00	2.00	3.00
20 Other Administrative Expenses	--	0.50	0.50	--
21 Supplies and Materials	--	1.00	1.00	--
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.10
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	--	10.00	10.00	97.50
02 District Charges	659.60	771.20	941.80	1075.50
01 Salaries	635.27	720.00	875.00	1000.00
02 Wages	0.34	2.00	8.00	34.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	23.99	40.00	40.00	30.00
14 Rents, Rates, Taxes	--	6.00	15.60	10.00
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	2.50	2.50	0.50
03 Digitization of Microfilm Images	396.60	80.00	80.00	70.00
13 Office expenses	396.60	60.00	60.00	60.00
28 Professional Services	--	20.00	20.00	10.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	250.00	250.00	100.00
01 Civil	--	250.00	250.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	250.00	250.00	100.00
01 Defined Contribution Pension Scheme	--	250.00	250.00	100.00
01 Salaries	--	250.00	250.00	100.00
Total Capital Expenditure	--	20.00	100.00	100.00
4059 Capital Outlay on Public Works	--	20.00	100.00	100.00
01 Office Buildings	--	20.00	100.00	100.00
051 Construction	--	20.00	100.00	100.00
01 Building (Notary Services)	--	20.00	100.00	100.00
53 Major Works	--	20.00	100.00	100.00

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2468.10	150.00	2618.10
Total	2468.10	150.00	2618.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2039, 2071, 4059]	2240.91	2684.81	2934.81	2618.10
Total Revenue Expenditure	2115.57	2484.81	2484.81	2468.10
2039 State Excise	2115.57	2033.81	2033.81	2318.10
001 Direction and Administration	2113.26	1988.31	1988.31	2308.10
01 Superintendence	156.98	184.50	184.50	212.10
01 Salaries	112.50	112.00	112.00	150.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.25	1.50	1.50	2.00
13 Office expenses	44.23	70.00	70.00	60.00
28 Professional Services	--	0.50	0.50	0.10
02 District Executive Establishment	1956.28	1803.81	1803.81	2096.00
01 Salaries	1890.61	1700.00	1700.00	2000.00
02 Wages	7.00	7.00	7.00	7.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	1.19	2.80	2.80	2.00
13 Office expenses	37.49	50.00	50.00	50.00
14 Rents, Rates, Taxes	10.83	20.00	20.00	15.00
26 Advertising and Publicity	0.61	4.00	4.00	2.00
27 Minor Works	8.55	20.00	20.00	20.00
800 Other Expenditure	2.31	45.50	45.50	10.00
01 Toddy Tappers Welfare Fund Scheme	2.31	15.50	15.50	5.00
11 Domestic travel expenses	--	0.50	0.50	--
50 Other charges	2.31	15.00	15.00	5.00
02 Implementation of Feni Policy	--	30.00	30.00	5.00
50 Other charges	--	30.00	30.00	5.00

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	--	451.00	451.00	150.00
01 Civil	--	451.00	451.00	150.00
117 Government Contribution for Defined Contribution Scheme	--	451.00	451.00	150.00
01 Defined Contribution Pension Scheme	--	451.00	451.00	150.00
01 Salaries	--	451.00	451.00	150.00
Total Capital Expenditure	125.34	200.00	450.00	150.00
4059 Capital Outlay on Public Works	125.34	200.00	450.00	150.00
01 Office Buildings	125.34	200.00	450.00	150.00
051 Construction	125.34	200.00	450.00	150.00
01 Purchase of Premises (Excise)	125.34	200.00	450.00	150.00
53 Major Works	125.34	200.00	450.00	150.00

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5357.90	600.00	5957.90
Total	5357.90	600.00	5957.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	2994.71	7009.92	7009.92	5957.90
Total Revenue Expenditure	2511.89	5709.92	5709.92	5357.90
2040 Taxes on Sales, Trade, etc.	2406.84	4505.39	4505.39	4915.90
001 Direction and Administration	1316.06	2433.34	2433.34	2732.40
01 Office of the Commissioner of Sales Tax	1180.02	1917.80	1917.80	2213.40
01 Salaries	1091.69	1805.60	1805.60	2000.00
02 Wages	1.43	1.00	1.00	3.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	1.65	5.00	5.00	5.00
13 Office expenses	84.58	101.00	101.00	200.00
20 Other Administrative Expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	0.67	1.80	1.80	1.50
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	1.00	1.00	3.00
50 Other charges	--	2.00	2.00	0.80
02 Office of the Commissioner of Sales Tax	4.17	--	--	--
01 Salaries	4.17	--	--	--
04 Goods & Service Tax Network	131.87	515.54	515.54	519.00
11 Domestic travel expenses	--	2.50	2.50	5.00
12 Foreign travel expenses	--	1.00	1.00	--
13 Office expenses	130.67	500.00	500.00	500.00
16 Publications	--	0.01	0.01	--
20 Other Administrative Expenses	--	0.01	0.01	--

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	2.00	2.00	4.00
28 Professional Services	--	0.01	0.01	--
41 Secret service expenditure	1.20	10.00	10.00	10.00
50 Other charges	--	0.01	0.01	--
101 Collection Charges	1090.78	2072.05	2072.05	2183.50
01 District Establishemnt	1090.78	2072.05	2072.05	2183.50
01 Salaries	1012.98	1800.00	1800.00	2000.00
03 Overtime Allowance	--	0.50	0.50	1.00
11 Domestic travel expenses	0.36	1.50	1.50	2.50
13 Office expenses	47.92	100.00	100.00	80.00
14 Rents, Rates, Taxes	11.27	70.00	70.00	50.00
16 Publications	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
30 Other contractual Services	18.25	100.00	100.00	50.00
50 Other charges	--	0.01	0.01	--
2043 Collection Charges under State Goods & Services Tax	--	.03	0.03	--
001 Direction and Administration	--	0.02	0.02	--
01 Office of Commercial Taxes	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
101 Collection Charges	--	0.01	0.01	--
01 Goods and Service Tax	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
2045 Other Taxes and Duties on Commodities and Services	105.05	243.10	243.10	242.00
101 Collection Charges-Entertainment Tax	105.05	243.10	243.10	242.00
01 Office of the Commissioner of Sales Tax	105.05	243.10	243.10	242.00
01 Salaries	105.05	240.00	240.00	240.00

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	1.00	1.00	--
33 Subsidies	--	0.10	0.10	--
2071 Pensions and Other Retirement Benefits	--	961.40	961.40	200.00
01 Civil	--	961.40	961.40	200.00
117 Government Contribution for Defined Contribution Scheme	--	961.40	961.40	200.00
01 Defined Contribution Pension Scheme	--	961.40	961.40	200.00
01 Salaries	--	961.40	961.40	200.00
Total Capital Expenditure	482.82	1300.00	1300.00	600.00
4059 Capital Outlay on Public Works	482.82	1300.00	1300.00	600.00
01 Office Buildings	482.82	1300.00	1300.00	600.00
051 Construction	482.82	1300.00	1300.00	600.00
01 Construction of Office Complex for CCT at Altinho	482.82	1000.00	1000.00	500.00
53 Major Works	482.82	1000.00	1000.00	500.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	300.00	300.00	100.00
53 Major Works	--	300.00	300.00	100.00

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21190.67	7751.01	28941.68
Total	21190.67	7751.01	28941.68

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	18618.87	29572.49	34134.49	28941.68
Total Revenue Expenditure	17594.35	22648.89	27210.89	21190.67
2041 Taxes on Vehicles	513.44	545.10	545.10	627.61
001 Direction and Administration	329.80	289.00	289.00	391.11
01 Directorate of Transport	329.80	289.00	289.00	391.11
01 Salaries	307.77	240.00	240.00	360.11
11 Domestic travel expenses	0.42	1.00	1.00	1.00
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	21.61	45.00	45.00	30.00
27 Minor Works	--	2.50	2.50	--
101 Collection Charges	182.61	243.00	243.00	230.00
01 Collection Wing	182.61	243.00	243.00	230.00
01 Salaries	154.55	180.00	180.00	185.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	25.90	42.50	42.50	40.00
14 Rents, Rates, Taxes	2.16	20.00	20.00	5.00
102 Inspection of Motor Vehicles	1.03	13.10	13.10	6.50
01 Inspection Wing	1.03	13.10	13.10	6.50
01 Salaries	--	9.60	9.60	5.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	1.00	1.00	--
26 Advertising and Publicity	1.03	2.00	2.00	1.50
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	86.29	97.00	97.00	133.50
104 Collection Charges - Taxes on Goods and Passengers	86.29	97.00	97.00	133.50
01 Enforcement of Goods and Passengers Tax Act	86.29	97.00	97.00	133.50
01 Salaries	84.74	88.00	88.00	129.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	1.55	8.00	8.00	4.00
2071 Pensions and Other Retirement Benefits	--	549.50	549.50	140.00
01 Civil	--	549.50	549.50	140.00
117 Government Contribution for Defined Contribution Scheme	--	549.50	549.50	140.00
01 Defined Contribution Pension Scheme	--	549.50	549.50	140.00
01 Salaries	--	549.50	549.50	140.00
3055 Road Transport	16994.62	21457.29	26019.29	20289.56
001 Direction and Administration	2761.96	8157.27	8182.27	5589.56
01 Rationalisation of Road Transport Services	652.14	1122.40	1147.40	1248.50
01 Salaries	647.84	716.40	716.40	865.00
11 Domestic travel expenses	0.06	3.00	3.00	1.50
13 Office expenses	4.24	15.00	15.00	10.00
14 Rents, Rates, Taxes	--	25.00	50.00	20.00
21 Supplies and Materials	--	10.00	10.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	--	--	--
33 Subsidies	--	1.00	1.00	--
50 Other charges	--	350.00	350.00	350.00
02 Statistical Cell for the Directorate of Transport	12.41	14.90	14.90	14.20
01 Salaries	12.41	14.40	14.40	14.00
11 Domestic travel expenses	--	0.50	0.50	0.20

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Rationalisation of Road Transport Services	419.56	--	--	--
01 Salaries	93.71	--	--	--
13 Office expenses	2.74	--	--	--
14 Rents, Rates, Taxes	3.33	--	--	--
21 Supplies and Materials	0.76	--	--	--
50 Other charges	319.02	--	--	--
04 Road Safety	329.26	711.51	711.51	458.50
01 Salaries	183.84	176.00	176.00	230.00
02 Wages	2.97	2.00	2.00	3.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	139.12	500.00	500.00	200.00
21 Supplies and Materials	2.82	10.00	10.00	3.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	15.00	15.00	15.00
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	0.51	2.00	2.00	1.00
05 Establishment of Border Check Post in Goa	198.79	214.60	214.60	8.00
01 Salaries	196.18	192.00	192.00	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.70	10.00	10.00	2.00
14 Rents, Rates, Taxes	0.76	7.50	7.50	3.50
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	0.10	0.10	--
28 Professional Services	0.15	0.50	0.50	0.50
50 Other charges	--	1.50	1.50	--
06 Strengthening of Transport Department	500.73	547.35	547.35	637.00
01 Salaries	493.45	540.00	540.00	630.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.56	2.00	2.00	2.00
13 Office expenses	6.72	5.00	5.00	5.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.25	0.25	--
07 Computerisation of Records	394.70	505.50	505.50	500.00
13 Office expenses	394.70	500.00	500.00	500.00
21 Supplies and Materials	--	5.00	5.00	--
27 Minor Works	--	0.50	0.50	--
08 Stengthening of Roads Safety Council	--	18.51	18.51	13.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	--	10.00	10.00	5.00
28 Professional Services	--	6.00	6.00	6.00
50 Other charges	--	2.50	2.50	2.00
11 Accidental Death/Injury Insurance Scheme	90.00	150.00	150.00	150.00
50 Other charges	90.00	150.00	150.00	150.00
12 Road Safety Fund	164.37	662.50	662.50	509.36
31 Grant-in-aid	32.87	132.40	132.40	101.87
32 Contributions	--	0.10	0.10	--
50 Other charges	131.50	530.00	530.00	407.49
13 Grants to KTC for hiring of Private Carriages Service	--	1000.00	1000.00	1.00
31 Grant-in-aid	--	1000.00	1000.00	1.00
15 Implementation of Intelligent Transport Management System	--	10.00	10.00	50.00
13 Office expenses	--	2.00	2.00	2.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	--	6.00	6.00	46.00
16 Goa Digital Meter Scheme/VLDT	--	3200.00	3200.00	2000.00
33 Subsidies	--	3200.00	3200.00	2000.00
800 Other Expendditure	14232.66	13300.02	17837.02	14700.00
02 Subsidy to Kadamba Transport Corporation Ltd.	9344.00	9500.00	13537.00	12000.00
33 Subsidies	9344.00	9500.00	13537.00	12000.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist	--	0.01	0.01	--

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.01	0.01	--
07 Grants to K. T. C. for gratuity payment	900.00	900.00	1400.00	900.00
31 Grant-in-aid	900.00	900.00	1400.00	900.00
08 Goa Bus Replacement Scheme	--	900.00	900.00	100.00
33 Subsidies	--	900.00	900.00	100.00
11 Subsidy to commuters for monthly Pass system to KTCL	459.53	--	--	--
33 Subsidies	459.53	--	--	--
12 Grants for Debt reduction	1801.77	0.01	0.01	--
31 Grant-in-aid	1801.77	0.01	0.01	--
13 Subsidy on Insurance for Private Bus Operators	--	--	--	--
33 Subsidies	--	--	--	--
14 Subsidy on Fuel for Private Bus Operators	1727.36	1800.00	1800.00	1500.00
33 Subsidies	1727.36	1800.00	1800.00	1500.00
15 Subsidy on Insurance for Taxi Operators	--	--	--	--
33 Subsidies	--	--	--	--
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	200.00	200.00	200.00
01 Salaries	--	100.00	100.00	--
02 Wages	--	2.00	2.00	--
13 Office expenses	--	30.00	30.00	--
27 Minor Works	--	25.00	25.00	--
28 Professional Services	--	5.00	5.00	--
50 Other charges	--	38.00	38.00	200.00
Total Capital Expenditure	1024.52	6923.60	6923.60	7751.01
5055 Capital Outlay on Road Transport	1024.52	6923.60	6923.60	7751.01
050 Land and Buildings	24.52	4023.60	4023.60	3001.01
01 Construction of Bus Stand	18.58	2510.00	2510.00	2000.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	10.00	10.00	--
53 Major Works	18.58	2500.00	2500.00	2000.00
02 Establishment of Driver Training/Testing Facilities	--	400.00	400.00	1.00
53 Major Works	--	400.00	400.00	1.00
03 Construction of Office Buildings	5.94	10.00	10.00	1000.00
53 Major Works	5.94	10.00	10.00	1000.00
04 Construction of Ultra Modern Bus Stand at Margao	--	100.00	100.00	0.01
53 Major Works	--	100.00	100.00	0.01
05 Establishment Charges Transferred from 2059 Public Works	--	1.60	1.60	--
01 Salaries	--	1.60	1.60	--
06 Tools and Plan Charges Transferred from 2059 Public Works	--	2.00	2.00	--
52 Machinery and equipment	--	2.00	2.00	--
07 Construction of KTCL Bus Stand	--	1000.00	1000.00	--
60 Other capital expenditure	--	1000.00	1000.00	--
190 Investment in Public Sector and Other Undertakings	1000.00	2900.00	2900.00	4750.00
01 Kadamba Transport Corporation Ltd.	--	900.00	900.00	3750.00
54 Investments	--	900.00	900.00	3750.00
02 Investment in Konkan Railway Corporation Limited	1000.00	2000.00	2000.00	1000.00
54 Investments	1000.00	2000.00	2000.00	1000.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

	Revenue	Capital	Total
Charged	667.00	10.00	677.00
Voted	--	--	--
Total	667.00	10.00	677.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND A3 (Revenue & Capital) [2051, 2071, 4059]	429.83	593.00	625.00	677.00
Total Revenue Expenditure	429.83	523.00	555.00	667.00
2051 Public Service Commission (Charged)	429.83	443.00	475.00	652.00
102 State Public Service Commission	429.83	443.00	475.00	652.00
01 State Public Service Commission (Charged)	429.83	443.00	475.00	652.00
01 Salaries (Charged)	347.82	320.00	352.00	500.00
02 Wages (Charged)	7.27	10.00	10.00	12.00
11 Domestic travel expenses (Charged)	0.06	5.00	5.00	12.00
12 Foreign travel expenses (Charged)	--	4.00	4.00	4.00
13 Office expenses (Charged)	42.87	55.00	55.00	55.00
20 Other Administrative Expenses (Charged)	1.43	3.00	3.00	3.00
26 Advertising and Publicity (Charged)	3.99	5.00	5.00	8.00
27 Minor Works (Charged)	--	5.00	5.00	10.00
28 Professional Services (Charged)	11.02	18.00	18.00	18.00
30 Other contractual Services (Charged)	10.39	14.00	14.00	18.00
41 Secret service expenditure (Charged)	4.98	4.00	4.00	12.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
13 Office expenses (Charged)	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	80.00	80.00	15.00
01 Civil	--	80.00	80.00	15.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	--	80.00	80.00	15.00
01 Defined Contribution Pension Scheme	--	80.00	80.00	15.00
01 Salaries (Charged)	--	80.00	80.00	15.00
Total Capital Expenditure	--	70.00	70.00	10.00
4059 Capital Outlay on Public Works	--	70.00	70.00	10.00
01 Office Buildings	--	70.00	70.00	10.00
051 Construction	--	70.00	70.00	10.00
01 Purchase of Office Premise (GPSC)	--	70.00	70.00	10.00
60 Other capital expenditure (Charged)	--	70.00	70.00	10.00

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	631.20	--	631.20
Total	631.20	--	631.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	431.81	647.20	497.20	631.20
Total Revenue Expenditure	431.81	647.20	497.20	631.20
2052 Secretariat -General Services	50.09	67.10	67.10	95.10
090 Secretariat	50.09	67.10	67.10	95.10
01 Resident Commissioner's Office, New Delhi	50.09	67.10	67.10	95.10
01 Salaries	46.66	56.00	56.00	85.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	1.32	8.00	8.00	5.00
27 Minor Works	2.11	3.00	3.00	5.00
2070 Other Administrative Services	381.72	518.10	368.10	521.10
115 Guest Houses, Government Hostels, etc.	381.72	518.10	368.10	521.10
01 Goa Government Guest House, New Delhi	251.28	368.10	368.10	396.10
01 Salaries	179.64	192.00	192.00	260.00
02 Wages	2.07	4.00	4.00	4.00
03 Overtime Allowance	--	1.10	1.10	1.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	69.57	120.00	120.00	120.00
20 Other Administrative Expenses	--	--	--	--
50 Other charges	--	50.00	50.00	10.00
02 Goa Niwas, Chanakyapuri, New Delhi	130.44	150.00	--	125.00
13 Office expenses	130.44	150.00	--	125.00
911 Deduct - Recoveries of Overpayment	--	--	--	--

Demand No. 14 GOA SADAN

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries orf Overpayment of previous year	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	62.00	62.00	15.00
01 Civil	--	62.00	62.00	15.00
117 Government Contribution for Defined Contribution Scheme	--	62.00	62.00	15.00
01 Defined Contribution Pension Scheme	--	62.00	62.00	15.00
01 Salaries	--	62.00	62.00	15.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4296.55	1015.00	5311.55
Total	4296.55	1015.00	5311.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	3260.91	4729.16	7589.16	5311.55
Total Revenue Expenditure	3238.83	3619.16	6479.16	4296.55
2053 District Administration	2851.04	2530.66	3490.66	3454.05
093 District Establishment	2853.79	2517.56	3477.56	3454.05
01 Civil Administration (North Goa)	2853.79	2517.56	3477.56	3454.05
01 Salaries	2615.13	2240.00	2840.00	3124.00
02 Wages	10.96	10.00	10.00	15.00
03 Overtime Allowance	--	0.05	0.05	0.05
11 Domestic travel expenses	6.59	6.00	6.00	6.50
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	178.88	200.00	500.00	225.00
20 Other Administrative Expenses	0.44	5.00	5.00	5.00
26 Advertising and Publicity	0.20	1.50	1.50	1.50
27 Minor Works	--	3.00	3.00	25.00
28 Professional Services	0.86	2.00	2.00	2.00
30 Other contractual Services	--	--	--	--
50 Other charges	40.73	50.00	110.00	50.00
800 Other Expenditure	--	13.10	13.10	2.00
01 Support for demolition squad	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	--	3.10	3.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	1.00	1.00	--

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
911 Deduct - Recoveries of Overpayment	-2.75	--	--	-2.00
01 Deduct - Recoveries of overpayment of previous year	-2.75	--	--	-2.00
01 Salaries	-2.75	--	--	-2.00
2071 Pensions and Other Retirement Benefits	--	560.00	560.00	320.00
01 Civil	--	560.00	560.00	320.00
117 Government Contribution for Defined Contribution Scheme	--	560.00	560.00	320.00
01 Defined Contribution Pension Scheme	--	560.00	560.00	320.00
01 Salaries	--	560.00	560.00	320.00
2245 Relief on account of Natural Calamities	387.79	528.50	2428.50	522.50
02 Flood, Cyclones, etc.	387.79	528.50	2428.50	522.50
101 Gratuitous Relief	387.79	528.50	2428.50	522.50
01 Gratuitous Relief for affected victims	387.79	522.50	2422.50	520.50
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.28	1.00	1.00	0.50
26 Advertising and Publicity	--	0.50	0.50	--
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	710.00	10.00
50 Other charges	387.51	500.00	1700.00	500.00
07 Strengthening of District Disaster Management Authority	--	5.00	5.00	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
08 Conduct of Mock Exercise	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	22.08	1110.00	1110.00	1015.00
4059 Capital Outlay on Public Works	22.08	1110.00	1110.00	1015.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
01 Office Buildings	22.08	1110.00	1110.00	1015.00
051 Construction	22.08	1110.00	1110.00	1015.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	16.62	100.00	100.00	15.00
60 Other capital expenditure	16.62	100.00	100.00	15.00
02 Construction of Revenue Bhavan at Porvorim	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
03 renovation of Office of Collectorate,North	5.46	10.00	10.00	--
53 Major Works	5.46	10.00	10.00	--

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5817.50	200.00	6017.50
Total	5817.50	200.00	6017.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4946.33	5140.70	6593.70	6017.50
Total Revenue Expenditure	4744.16	4815.70	5968.70	5817.50
2053 District Administration	3238.89	3327.20	3480.20	5240.00
093 District Establishment	3239.50	3317.20	3470.20	5240.00
01 Civil Administration (South Goa)	3239.50	3317.20	3470.20	5240.00
01 Salaries	2572.74	2640.00	2640.00	4000.00
02 Wages	14.04	15.00	18.00	28.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	2.89	4.00	4.00	4.00
13 Office expenses	607.32	600.00	750.00	650.00
14 Rents, Rates, Taxes	4.68	6.00	6.00	10.00
21 Supplies and Materials	--	5.00	5.00	1.00
26 Advertising and Publicity	0.06	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	5.00
30 Other contractual Services	--	--	--	500.00
50 Other charges	37.77	40.00	40.00	40.00
800 Other Expenditure	--	10.00	10.00	2.00
01 Support for Demolition Squad	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
911 Deduct - Recoveries of Overpayment	-0.61	--	--	-2.00
01 Deduct - Recoveries of overpayment of previous year	-0.61	--	--	-2.00
01 Salaries	-0.61	--	--	-2.00
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	660.00	660.00	250.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Civil	--	660.00	660.00	250.00
117 Government Contribution for Defined Contribution Scheme	--	660.00	660.00	250.00
01 Defined Contribution Pension Scheme	--	660.00	660.00	250.00
01 Salaries	--	660.00	660.00	250.00
2245 Relief on account of Natural Calamities	1505.27	828.50	1828.50	327.50
02 Flood, Cyclones, etc.	1505.27	828.50	1828.50	327.50
101 Gratuitous Relief	1505.27	828.50	1828.50	327.50
01 Gratuitous Relief for affected victims	14.80	25.00	525.00	25.00
31 Grant-in-aid	14.80	25.00	525.00	25.00
07 Strengthening of District Disaster Management Authority	1489.32	802.00	1302.00	301.00
11 Domestic travel expenses	--	2.00	2.00	1.00
31 Grant-in-aid	--	--	--	--
50 Other charges	1489.32	800.00	1300.00	300.00
08 Conduct of Mock Exercise	1.15	1.50	1.50	1.50
50 Other charges	1.15	1.50	1.50	1.50
Total Capital Expenditure	202.17	325.00	625.00	200.00
4059 Capital Outlay on Public Works	202.17	325.00	625.00	200.00
01 Office Buildings	202.17	325.00	625.00	200.00
051 Construction	202.17	325.00	625.00	200.00
02 Public Works	--	25.00	25.00	50.00
53 Major Works	--	25.00	25.00	50.00
04 Construction of Admn. Building Complex at Dharbandora Taluka.	202.17	300.00	600.00	150.00
53 Major Works	202.17	300.00	600.00	150.00
05 Renovation of Premises at Sanguem	--	--	--	--
53 Major Works	--	--	--	--
4070 Capital Outlay on Other Administrative Services	--	--	--	--
800 Other Expenditure	--	--	--	--

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
04 Contribution to Goa State Infrastructure Development Corp.	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 17 POLICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	95391.74	2610.00	98001.74
Total	95391.74	2610.00	98001.74

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 17 (Revenue & Capital) [2055, 2071, 3055, 4055]	56511.80	69476.96	76281.23	98001.74
Total Revenue Expenditure	56195.69	65608.96	71163.23	95391.74
2055 Police	56040.09	53920.29	59302.74	91304.74
001 Direction and Administration	724.33	709.14	709.14	990.46
01 Direction	724.33	709.14	709.14	990.46
01 Salaries	719.42	703.13	703.13	983.46
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	3.93	4.00	4.00	4.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	0.16	1.00	1.00	2.00
24 POL	0.82	1.00	1.00	1.00
003 Education and Training	221.65	201.00	201.00	332.50
01 Training Programme	219.72	199.00	199.00	331.50
01 Salaries	209.73	188.00	188.00	318.00
05 Rewards	0.65	0.50	0.50	0.50
11 Domestic travel expenses	0.48	1.00	1.00	1.00
13 Office expenses	7.87	7.50	7.50	10.00
24 POL	0.99	2.00	2.00	2.00
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
02 Yoga Training for Police Personnel (A)	1.93	2.00	2.00	1.00
50 Other charges	1.93	2.00	2.00	1.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
101 Criminal Investigation and Vigilance	5992.91	5428.03	6471.12	8284.66
01 Criminal Investigation Department	5162.12	4765.91	5780.91	7467.58
01 Salaries	5100.12	4200.00	4700.00	7283.48
02 Wages	0.44	0.50	0.50	0.50
05 Rewards	2.75	2.80	2.80	2.00
11 Domestic travel expenses	12.37	25.00	25.00	22.00
13 Office expenses	28.48	450.00	950.00	100.00
16 Publications	--	0.01	0.01	--
20 Other Administrative Expenses	0.52	1.00	1.00	1.00
21 Supplies and Materials	--	50.00	50.00	7.50
24 POL	--	0.10	0.10	0.10
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	1.30	1.50	1.50	1.00
27 Minor Works	--	--	--	--
28 Professional Services	16.14	30.00	45.00	50.00
50 Other charges	--	5.00	5.00	--
02 Registration and Surveillance of Foreigners	362.84	282.52	282.52	648.24
01 Salaries	362.36	280.00	280.00	644.44
05 Rewards	--	0.01	0.01	0.10
11 Domestic travel expenses	--	0.01	0.01	0.20
13 Office expenses	0.48	2.50	2.50	3.50
03 Crime and Criminal Tracking Network & System	319.95	--	28.05	146.50
31 Grant-in-aid	--	--	--	--
50 Other charges	319.95	--	28.05	146.50
04 Centralise Monitoring System (CMS) Project	--	125.00	125.00	--
13 Office expenses	--	125.00	125.00	--
05 Art Cyber Crime Laboratory	--	240.00	240.00	--
50 Other charges	--	240.00	240.00	--
06 Cyber Crime Prevention against Women and Child (A)	148.00	14.60	14.60	6.99

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	148.00	14.60	14.60	6.99
07 Assistance to State for Narcotics Control	--	--	0.04	15.35
13 Office expenses	--	--	0.01	12.35
21 Supplies and Materials	--	--	0.01	1.00
26 Advertising and Publicity	--	--	0.01	1.00
50 Other charges	--	--	0.01	1.00
109 District Police	34982.74	34228.96	37192.02	55375.50
01 Police Force	34982.74	34046.96	36988.02	55195.00
01 Salaries	31401.85	28706.45	30206.45	51272.00
02 Wages	19.80	30.00	30.00	30.00
03 Overtime Allowance	--	0.01	0.01	--
05 Rewards	19.36	29.00	29.00	20.00
11 Domestic travel expenses	173.83	200.00	200.00	180.00
13 Office expenses	1281.27	1500.00	2250.00	1300.00
14 Rents, Rates, Taxes	8.05	7.50	7.50	10.00
20 Other Administrative Expenses	2.58	2.00	2.00	2.00
21 Supplies and Materials	5.32	500.00	500.00	10.00
22 Arms and Ammunition	8.94	250.00	650.00	200.00
24 POL	529.41	550.00	550.00	700.00
26 Advertising and Publicity	40.33	50.00	50.00	40.00
27 Minor Works	586.49	500.00	750.00	500.00
31 Grant-in-aid	--	2.00	3.06	1.00
41 Secret service expenditure	30.00	20.00	60.00	30.00
50 Other charges	875.51	1700.00	1700.00	900.00
02 Women Help Desks (Nirbhaya Fund)	--	43.00	43.00	20.00
13 Office expenses	--	39.50	39.50	18.00
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	1.00	1.00	0.50
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Anti Human Trafficking Units (Nirbhaya Fund)	--	24.00	24.00	10.50
13 Office expenses	--	21.50	21.50	8.00
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
04 Spectrum Charges	--	115.00	137.00	150.00
50 Other charges	--	115.00	137.00	150.00
113 Welfare of Police Personnel	46.18	250.03	250.03	112.42
01 Hospital Charges	46.18	150.03	150.03	112.42
01 Salaries	46.04	70.00	70.00	81.42
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.14	0.01	0.01	1.00
21 Supplies and Materials	--	80.00	80.00	30.00
02 Grants for Police Society	--	100.00	100.00	--
31 Grant-in-aid	--	100.00	100.00	--
115 Modernisation of Police Force	--	280.00	280.00	2320.02
01 Modernisation of Police Force	--	280.00	280.00	1400.01
01 Salaries	--	--	--	0.01
13 Office expenses	--	180.00	180.00	1380.00
21 Supplies and Materials	--	50.00	50.00	10.00
22 Arms and Ammunition	--	50.00	50.00	10.00
02 Modernization of Police Force (State Share)	--	--	--	920.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	920.00
800 Other Expenditure	14110.35	12823.13	14199.43	23947.68
02 India Reserve Battalion	11837.69	9900.00	11005.30	20555.90
01 Salaries	11396.06	9564.00	10564.00	20162.60
05 Rewards	2.99	3.00	3.00	3.00
11 Domestic travel expenses	336.45	110.00	192.00	240.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	44.31	75.00	75.00	52.00
20 Other Administrative Expenses	0.15	1.00	1.00	1.30
21 Supplies and Materials	32.73	--	14.50	21.00
22 Arms and Ammunition	--	120.00	120.00	40.00
24 POL	24.41	25.00	33.30	35.00
50 Other charges	0.59	2.00	2.50	1.00
03 Coastal Security Police Force	1887.10	1709.13	1909.13	2552.90
01 Salaries	1450.22	1357.03	1557.03	2076.40
11 Domestic travel expenses	4.63	8.00	8.00	6.50
13 Office expenses	417.84	300.00	300.00	450.00
24 POL	14.41	44.00	44.00	20.00
50 Other charges	--	0.10	0.10	--
04 Forensic Science Laboratory	284.26	884.00	955.00	756.38
01 Salaries	166.33	240.00	240.00	320.88
02 Wages	10.81	10.00	15.00	12.00
11 Domestic travel expenses	1.66	7.00	7.00	8.00
13 Office expenses	9.28	15.00	81.00	30.00
21 Supplies and Materials	91.72	600.00	600.00	376.00
24 POL	2.56	4.00	4.00	6.50
26 Advertising and Publicity	1.65	3.00	3.00	2.00
50 Other charges	0.25	5.00	5.00	1.00
05 Emergency Response System of State(A)	101.30	330.00	330.00	82.50
50 Other charges	101.30	330.00	330.00	82.50
06 Centralise Monitoring System (CMS) Project	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	-38.07	--	--	-58.50
01 Recoveries of overpayment of previous year	-38.07	--	--	-58.50
01 Salaries	-35.68	--	--	-50.00
11 Domestic travel expenses	-0.09	--	--	-0.50
13 Office expenses	-1.50	--	--	-8.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
22 Arms and Ammunition	--	--	--	--
50 Other charges	-0.80	--	--	--
2071 Pensions and Other Retirement Benefits	--	11328.65	11328.65	4000.00
01 Civil	--	11328.65	11328.65	4000.00
117 Government Contribution for Defined Contribution Scheme	--	11328.65	11328.65	4000.00
01 Defined Contribution Pension Scheme	--	11328.65	11328.65	4000.00
01 Salaries	--	11328.65	11328.65	4000.00
3055 Road Transport	155.60	360.02	531.84	87.00
003 Training	155.60	360.02	531.84	87.00
01 Road Safety Education and Training	34.46	360.00	510.00	87.00
13 Office expenses	33.44	200.00	350.00	75.00
21 Supplies and Materials	0.49	150.00	150.00	10.00
26 Advertising and Publicity	0.53	10.00	10.00	2.00
02 Traffic Sentinel Scheme	121.14	0.02	21.84	--
13 Office expenses	2.76	0.01	0.01	--
50 Other charges	118.38	0.01	21.83	--
Total Capital Expenditure	316.11	3868.00	5118.00	2610.00
4055 Capital Outlay on Police	316.11	3868.00	5118.00	2610.00
211 Police Housing	102.11	500.00	750.00	500.00
02 Residential Quarters for Police Personel	102.11	500.00	750.00	500.00
53 Major Works	102.11	500.00	750.00	500.00
800 Other Expenditure	214.00	3368.00	4368.00	2110.00
03 Modernisation of Police Force (Highway Patrol)	--	200.00	200.00	10.00
51 Motor vehicles	--	--	--	--
53 Major Works	--	200.00	200.00	10.00
04 Costal Security Police Force (A)	50.82	1200.00	1200.00	1100.00
51 Motor vehicles	--	1000.00	1000.00	1000.00
53 Major Works	50.82	200.00	200.00	100.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2020 - 2021	Budget Estimates 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
06 Modernisation of Police Force (A)	163.18	1968.00	2968.00	1000.00
53 Major Works	163.18	1968.00	2968.00	1000.00

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2570.85	120.00	2690.85
Total	2570.85	120.00	2690.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	1556.70	3643.00	3643.00	2690.85
Total Revenue Expenditure	1472.56	2943.00	2943.00	2570.85
2056 Jails	1472.56	2627.00	2627.00	2510.85
001 Direction and Administration	185.25	295.50	295.50	271.50
01 Superintendence	185.25	295.50	295.50	271.50
01 Salaries	110.38	168.00	168.00	185.00
11 Domestic travel expenses	0.12	3.00	3.00	2.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	20.77	20.00	20.00	22.50
26 Advertising and Publicity	--	2.50	2.50	0.50
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	53.98	100.00	100.00	60.00
101 Jails	1269.84	1526.50	1526.50	1854.85
01 Central Jails	940.63	996.00	996.00	1315.50
01 Salaries	608.43	680.00	680.00	950.00
02 Wages	23.20	40.00	40.00	40.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	59.69	75.00	75.00	75.00
50 Other charges	249.31	200.00	200.00	250.00
02 Other Jails	310.19	478.50	478.50	481.00
01 Salaries	302.38	400.00	400.00	450.00
02 Wages	0.97	7.50	7.50	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	7.33	20.00	20.00	15.00
50 Other charges	-0.49	50.00	50.00	10.00

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
03 e-Prison project (Central Share)	19.02	52.00	52.00	35.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	--
50 Other charges	19.02	52.00	52.00	35.00
04 e-Prison project (state Share)	--	--	--	23.34
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	23.33
102 Jail Manufactures	0.05	25.00	25.00	70.50
01 Jail Manufactures	0.05	25.00	25.00	70.50
01 Salaries	--	16.00	16.00	30.00
02 Wages	0.05	2.50	2.50	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	4.50	4.50	--
21 Supplies and Materials	--	1.50	1.50	--
800 Other Expenditure	21.70	780.00	780.00	315.00
01 Modernisation of Prisons	8.70	630.00	630.00	165.00
Administration				
13 Office expenses	--	100.00	100.00	50.00
27 Minor Works	0.60	30.00	30.00	15.00
50 Other charges	8.10	500.00	500.00	100.00
02 Upgradation of Standards and	2.54	--	--	--
Administration				
13 Office expenses	2.54	--	--	--
03 Upgradation of Standards of	10.46	150.00	150.00	150.00
Administration				
13 Office expenses	10.46	130.00	130.00	130.00
27 Minor Works	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-4.28	--	--	-1.00
01 Recoveries of overpayment of	-4.28	--	--	-1.00
previous year				
01 Salaries	-4.28	--	--	-1.00
2071 Pensions and Other Retirement	--	316.00	316.00	60.00
Benefits				

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	Total
2	3	4	5	5
01 Civil	--	316.00	316.00	60.00
117 Government Contribution for Defined Contribution Scheme	--	316.00	316.00	60.00
01 Defined Contribution Pension Scheme	--	316.00	316.00	60.00
01 Salaries	--	316.00	316.00	60.00
Total Capital Expenditure	84.14	700.00	700.00	120.00
4059 Capital Outlay on Public Works	84.14	700.00	700.00	120.00
01 Office Buildings	84.14	700.00	700.00	120.00
051 Construction	72.47	500.00	500.00	100.00
02 Construction of new Central jail at Colvale, Bardez.	72.47	500.00	500.00	100.00
53 Major Works	72.47	500.00	500.00	100.00
800 Other Expenditure	11.67	200.00	200.00	20.00
01 Modernisation of Prison Administration	11.67	200.00	200.00	20.00
53 Major Works	11.67	200.00	200.00	20.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4938.64	2480.00	7418.64
Total	4938.64	2480.00	7418.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	2351.73	8016.38	8216.39	7418.64
Total Revenue Expenditure	1427.60	5716.28	5916.29	4938.64
2071 Pensions and Other Retirement Benefits	--	126.80	126.80	50.00
01 Civil	--	126.80	126.80	50.00
117 Government Contribution for Defined Contribution Scheme	--	126.80	126.80	50.00
01 Defined Contribution Pension Scheme	--	126.80	126.80	50.00
01 Salaries	--	126.80	126.80	50.00
2851 Village and Small Industries	1286.94	5184.83	5384.84	3516.35
001 Direction and Administration	152.15	260.20	260.20	294.50
01 Strengthening of Directorate	111.28	260.20	260.20	294.50
01 Salaries	75.71	169.60	169.60	210.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.14	1.50	1.50	1.00
13 Office expenses	30.52	70.00	70.00	50.00
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	0.25	2.00	2.00	1.00
27 Minor Works	--	1.00	1.00	20.00
28 Professional Services	--	5.00	5.00	5.00
50 Other charges	4.66	10.00	10.00	7.50
02 Strengthening of Directorate	40.87	--	--	--
01 Salaries	35.60	--	--	--
28 Professional Services	4.04	--	--	--
50 Other charges	1.23	--	--	--
003 Training	--	34.57	34.57	0.01

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Establishment of Field Testing Centre	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
06 Udyami Mitra Scheme (A)	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
07 Prime Minister's Employment Generation Programme Scheme (A) (PMEGP)	--	2.00	2.00	--
26 Advertising and Publicity	--	1.50	1.50	--
28 Professional Services	--	0.50	0.50	--
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa	--	0.50	0.50	--
31 Grant-in-aid	--	0.50	0.50	--
09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (A)	--	0.05	0.05	--
33 Subsidies	--	0.05	0.05	--
10 Setting up of Gas Based Power Plant in the State (A)	--	--	--	--
32 Contributions	--	--	--	--
11 Zero Defect Zero Effect	--	32.00	32.00	--
11 Domestic travel expenses	--	1.00	1.00	--
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	20.00	20.00	--
50 Other charges	--	10.00	10.00	--
101 Industrial Estates	86.84	2852.00	2852.00	1350.50
01 Reimbursement of taxes to Village Panchayats/Municipalities	64.09	750.00	750.00	200.00
50 Other charges	64.09	750.00	750.00	200.00
02 Subsidy Scheme for Industrial/Investment Policy	22.75	2102.00	2102.00	1150.50
28 Professional Services	--	400.00	400.00	100.00
31 Grant-in-aid	12.75	50.00	50.00	50.00
32 Contributions	--	150.00	150.00	500.00
33 Subsidies	10.00	1500.00	1500.00	500.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	2.00	2.00	0.50
102 Small Scale Industries	--	--	--	--
03 Collection of Statistics and Small Scale Industries	--	--	--	--
01 Salaries	--	--	--	--
104 Handicrafts Industries	678.75	6.00	206.00	--
01 Exhibition	--	1.00	1.00	--
26 Advertising and Publicity	--	1.00	1.00	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	678.75	5.00	205.00	--
31 Grant-in-aid	678.75	5.00	205.00	--
105 Khadi and Village Industries	252.88	270.50	270.50	260.00
01 Grants to the Goa Khadi & Village Industries Board(PL)	252.88	270.50	270.50	260.00
31 Grant-in-aid	252.88	260.00	260.00	260.00
33 Subsidies	--	10.00	10.00	--
50 Other charges	--	0.50	0.50	--
789 Special Component Plan for Schdled Castes	--	25.00	25.00	6.00
01 Scheduled Castes Development Scheme	--	25.00	25.00	6.00
28 Professional Services	--	5.00	5.00	2.00
31 Grant-in-aid	--	10.00	10.00	2.00
33 Subsidies	--	10.00	10.00	2.00
796 Tribal Area Sub-Plan	--	240.00	240.00	212.50
01 Scheduled Tribe Development Scheme	--	240.00	240.00	212.50
28 Professional Services	--	20.00	20.00	5.00
31 Grant-in-aid	--	10.00	10.00	2.50
33 Subsidies	--	200.00	200.00	200.00
50 Other charges	--	10.00	10.00	5.00
800 Other Expenditure	116.32	1496.56	1496.57	1392.84

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 District Industries Centre	116.32	152.00	152.00	189.50
01 Salaries	115.68	144.00	144.00	180.00
11 Domestic travel expenses	0.58	3.00	3.00	3.00
13 Office expenses	0.06	3.00	3.00	5.00
26 Advertising and Publicity	--	1.00	1.00	0.50
28 Professional Services	--	1.00	1.00	1.00
02 Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	--
03 Setting up of Bio-Incubator	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 Setting up of Special Industrial Zone	--	--	--	--
50 Other charges	--	--	--	--
22 Cluster Development Programme	--	301.00	301.00	150.00
31 Grant-in-aid	--	300.00	300.00	150.00
50 Other charges	--	1.00	1.00	--
25 Organising of Seminars/Workshop Training Programmes etc.	--	2.00	2.01	1.00
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	--	0.01	--
50 Other charges	--	1.00	1.00	1.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises	--	250.00	250.00	50.00
50 Other charges	--	250.00	250.00	50.00
33 Entrepreneurship Development Programmes	--	40.00	40.00	27.34
28 Professional Services	--	40.00	40.00	10.00
31 Grant-in-aid	--	--	--	17.34
34 Employment subsidies for Cashew Industries	--	--	--	500.00
33 Subsidies	--	--	--	500.00
42 Water Harvesting of Industrial Estates	--	1.00	1.00	--
27 Minor Works	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	1.00	1.00	--
33 Subsidies	--	--	--	--
43 Gold and Jewellery Promotion Board	--	0.05	0.05	--
31 Grant-in-aid	--	0.05	0.05	--
44 Traditional Bakers and Salt Producers	--	0.50	0.50	--
31 Grant-in-aid	--	0.50	0.50	--
47 Goa Investment Promotion and Facilitation Board	--	550.00	550.00	375.00
31 Grant-in-aid	--	530.00	530.00	375.00
50 Other charges	--	20.00	20.00	--
48 Setting up of Sfurti Cluster	--	200.00	200.00	100.00
31 Grant-in-aid	--	200.00	200.00	100.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2852 Industries	140.66	404.65	404.65	1372.29
08 Consumer Industries	--	203.00	203.00	1166.69
600 Others	--	203.00	203.00	1166.69
01 Food Processing Industries (A).	--	200.00	200.00	700.01
01 Salaries	--	--	--	0.01
26 Advertising and Publicity	--	10.00	10.00	--
28 Professional Services	--	5.00	5.00	--
31 Grant-in-aid	--	100.00	100.00	700.00
33 Subsidies	--	50.00	50.00	--
50 Other charges	--	35.00	35.00	--
02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)	--	--	--	466.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	466.66
03 Assistance for National Mission on Food Processing (A) (Central Share)	--	3.00	3.00	0.01

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	0.01
28 Professional Services	--	1.00	1.00	--
31 Grant-in-aid	--	2.00	2.00	--
80 General	140.66	201.65	201.65	205.60
001 Direction and Administration	140.66	201.65	201.65	205.60
01 Directorate of Industries	140.66	201.65	201.65	205.60
01 Salaries	140.23	193.60	193.60	200.00
11 Domestic travel expenses	0.19	1.00	1.00	1.00
12 Foreign travel expenses	--	0.05	0.05	--
13 Office expenses	0.24	2.50	2.50	2.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	1.00	1.00	0.60
27 Minor Works	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	0.50
Total Capital Expenditure	924.13	2300.10	2300.10	2480.00
4851 Capital Outlay on Village and Small Industries	924.13	1950.00	1950.00	1975.00
796 Tribal Area Sub Plan	--	5.00	5.00	--
01 Scheduled Tribe Development Scheme	--	5.00	5.00	--
54 Investments	--	5.00	5.00	--
800 Other Expenditure	924.13	1945.00	1945.00	1975.00
01 Strengthening of Directorate	--	20.00	20.00	75.00
53 Major Works	--	20.00	20.00	75.00
02 Land Acquisition for Industrial Estate Phase-II	924.13	925.00	925.00	900.00
60 Other capital expenditure	924.13	925.00	925.00	900.00
05 Industrial Development Corporation Infrastructure	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
6851 Loans for Village and Small Industries	--	350.10	350.10	505.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
102 Small Scale Industries	--	0.10	0.10	--
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme	--	0.05	0.05	--
55 Loans and advances	--	0.05	0.05	--
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	0.05	0.05	--
55 Loans and advances	--	0.05	0.05	--
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	5.00
01 S.C. Development Scheme	--	50.00	50.00	5.00
55 Loans and advances	--	50.00	50.00	5.00
796 Tribal Area Sub-Plan	--	300.00	300.00	500.00
01 Scheduled Tribe Development Scheme	--	300.00	300.00	500.00
55 Loans and advances	--	300.00	300.00	500.00

Demand No. 20 PRINTING AND STATIONERY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1644.90	30.00	1674.90
Total	1644.90	30.00	1674.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 20 (Revenue & Capital) [2058, 2071, 4058]	1080.75	1555.70	1555.70	1674.90
Total Revenue Expenditure	1080.75	1495.70	1495.70	1644.90
2058 Stationery and Printing	1080.75	1265.70	1265.70	1544.90
001 Direction and Administration	327.38	423.50	423.50	522.50
01 Direction	327.38	423.50	423.50	522.50
01 Salaries	260.37	320.00	320.00	400.00
02 Wages	39.98	40.00	40.00	50.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	23.46	45.00	45.00	45.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	0.60	10.00	10.00	20.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	2.97	5.00	5.00	5.00
101 Purchase and Supply of Stationery Stores	120.76	200.00	200.00	150.00
01 Purchase of Stationery Stores	120.76	200.00	200.00	150.00
21 Supplies and Materials	120.76	200.00	200.00	150.00
103 Government Presses	632.61	642.20	642.20	872.40
01 Government Printing Press	632.61	642.20	642.20	872.40
01 Salaries	603.20	600.00	600.00	830.00
03 Overtime Allowance	--	3.00	3.00	--
11 Domestic travel expenses	--	0.20	0.20	0.20
21 Supplies and Materials	29.41	35.00	35.00	35.00
34 Scholarships/Stipend	--	4.00	4.00	7.20

Demand No. 20 PRINTING AND STATIONERY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	230.00	230.00	100.00
01 Civil	--	230.00	230.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	230.00	230.00	100.00
01 Defined Contribution Pension Scheme	--	230.00	230.00	100.00
01 Salaries	--	230.00	230.00	100.00
Total Capital Expenditure	--	60.00	60.00	30.00
4058 Capital Outlay on Stationery and Printing	--	60.00	60.00	30.00
103 Government Presses	--	60.00	60.00	30.00
01 Machinery and Equipment	--	60.00	60.00	30.00
52 Machinery and equipment	--	60.00	60.00	30.00

Demand No. 21 PUBLIC WORKS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	86480.51	123500.44	209980.95
Total	86480.51	123500.44	209980.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	131041.22	352614.50	372641.50	209980.95
Total Revenue Expenditure	68348.50	167198.79	167198.79	86480.51
2059 Public Works	11180.78	17274.59	17274.59	18616.51
01 Office Buildings	3088.77	4610.00	4610.00	4703.00
053 Maintenance and Repairs	3077.65	4600.00	4600.00	4700.00
01 Maintenance & Repairs	2783.47	4000.00	4000.00	4200.00
27 Minor Works	2783.47	4000.00	4000.00	4200.00
02 Maintenance & Repairs of Raj Bhavan	294.18	600.00	600.00	500.00
27 Minor Works	294.18	600.00	600.00	500.00
104 Lease Charges	11.12	10.00	10.00	3.00
01 Buildings	11.12	10.00	10.00	3.00
14 Rents, Rates, Taxes	11.12	10.00	10.00	3.00
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
60 Other Buildings	2365.96	4100.02	4100.02	3500.00
053 Maintenance and Repairs	2365.96	4100.00	4100.00	3500.00
01 Maintenance and Repairs	2365.96	4100.00	4100.00	3500.00
27 Minor Works	2365.96	4100.00	4100.00	3500.00
101 Construction of General Pool Accommodation	--	0.01	0.01	--
01 Office Buildings	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
103 Furnishing	--	0.01	0.01	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase and Maintenance of Furnitures	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
80 General	5726.05	8564.57	8564.57	10413.51
001 Direction and Administration	5272.29	7234.02	7234.02	9348.01
01 Direction	1433.70	1810.01	1810.01	2555.51
01 Salaries	1410.31	1720.00	1720.00	2500.00
11 Domestic travel expenses	1.43	5.00	5.00	3.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	20.79	80.00	80.00	50.00
26 Advertising and Publicity	1.17	5.00	5.00	2.00
02 Execution	2690.27	3677.50	3677.50	4558.50
01 Salaries	2649.78	3600.00	3600.00	4500.00
11 Domestic travel expenses	1.41	7.50	7.50	3.50
13 Office expenses	39.08	70.00	70.00	55.00
03 Designs	432.68	800.50	800.50	910.00
01 Salaries	427.46	792.00	792.00	900.00
11 Domestic travel expenses	1.71	3.50	3.50	2.50
13 Office expenses	3.51	5.00	5.00	7.50
04 Architecture	353.48	486.00	486.00	605.00
01 Salaries	351.42	480.00	480.00	600.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.06	5.00	5.00	4.00
05 Strengthening of Public Works Department	362.16	460.01	460.01	719.00
01 Salaries	353.01	440.00	440.00	700.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	7.30	10.00	10.00	12.00
28 Professional Services	1.85	10.00	10.00	7.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
003 Training	--	0.01	0.01	--
01 Training	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
004 Planning and Research	--	2.50	2.50	0.50
01 Training	--	2.50	2.50	0.50
50 Other charges	--	2.50	2.50	0.50
051 Construction	--	0.01	0.01	--
01 Buildings	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
052 Machinery and Equipment	--	5.00	5.00	--
01 New Supplies	--	5.00	5.00	--
21 Supplies and Materials	--	5.00	5.00	--
053 Maintenance and Repairs	305.88	650.00	650.00	750.00
01 Repairs and Carriage	305.88	650.00	650.00	750.00
27 Minor Works	305.88	650.00	650.00	750.00
103 Furnishings	--	0.01	0.01	--
01 Purchase and Maintenance of Furniture	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
105 Public Works Workshops	--	0.02	0.02	--
01 New Supplies	--	0.02	0.02	--
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
799 Suspense	150.25	553.00	553.00	303.00
01 Stock - Suspense	150.25	250.00	250.00	200.00
43 Suspense	150.25	250.00	250.00	200.00
02 Miscellaneous Public Works Advances	--	300.00	300.00	100.00
43 Suspense	--	300.00	300.00	100.00
03 Workshops-Suspense	--	3.00	3.00	3.00
43 Suspense	--	3.00	3.00	3.00
800 Other Expenditure	--	120.00	120.00	17.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Contribution towards Employees Provident Fund	--	20.00	20.00	2.00
34 Scholarships/Stipend	--	20.00	20.00	2.00
02 MLA LAD Scheme	--	100.00	100.00	15.00
27 Minor Works	--	25.00	25.00	5.00
31 Grant-in-aid	--	50.00	50.00	5.00
50 Other charges	--	25.00	25.00	5.00
911 Deduct - Refunds	-2.37	--	--	-5.00
01 Recoveries of overpayment of previous year	-1.68	--	--	-5.00
01 Salaries	-1.68	--	--	-5.00
02 Deduct - Recoveries of overpayment of previous year	-0.69	--	--	--
01 Salaries	-0.69	--	--	--
2070 Other Administrative Services	44.88	73.02	73.02	105.00
115 Guest Houses, Government Hostels, etc.	44.88	73.02	73.02	105.00
01 Circuit House	44.88	73.02	73.02	105.00
01 Salaries	42.48	68.00	68.00	100.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	2.40	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	5388.35	5388.35	4500.00
01 Civil	--	5388.35	5388.35	4500.00
117 Government Contribution for Defined Contribution Scheme	--	5388.35	5388.35	4500.00
01 Defined Contribution Pension Scheme	--	5388.35	5388.35	4500.00
01 Salaries	--	5388.35	5388.35	4500.00
2215 Water Supply and Sanitation	40112.00	120112.69	120112.69	39887.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Water Supply	38660.58	117387.63	117387.63	37837.00
001 Direction and Administration	4516.10	5597.55	5597.55	13147.00
01 Direction	438.70	503.01	503.01	6756.00
01 Salaries	435.68	496.00	496.00	6750.00
11 Domestic travel expenses	1.29	2.00	2.00	2.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	1.73	5.00	5.00	4.00
02 Execution	3229.21	4883.53	4883.53	6088.00
01 Salaries	3181.58	4800.00	4800.00	6000.00
02 Wages	--	1.00	1.00	3.00
11 Domestic travel expenses	2.37	5.01	5.01	5.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	36.00	70.00	70.00	60.00
14 Rents, Rates, Taxes	9.26	7.50	7.50	20.00
50 Other charges	--	0.01	0.01	--
03 Execution	730.87	--	--	--
01 Salaries	717.28	--	--	--
13 Office expenses	13.59	--	--	--
04 National Rural Drinking Water Programme (NRDWP) (A)	117.32	211.01	211.01	303.00
01 Salaries	117.32	208.00	208.00	300.00
11 Domestic travel expenses	--	0.01	0.01	1.00
13 Office expenses	--	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	--
05 Accelerated Rural Water Supply	--	--	--	--
27 Minor Works	--	--	--	--
003 Training	--	0.01	0.01	--
01 Training for Water Supply Programme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
02 Human Resources Dev. Cell Grass Root Level Training (A)	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Human Resources Dev. Cell Sector Professional Training (A)	--	--	--	--
50 Other charges	--	--	--	--
004 Research	--	0.01	0.01	--
01 Planning & Research of Water Supply Programme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
005 Surveys and Investigation	--	0.01	0.01	--
01 Survey & Investigation of Water Supply Schemes	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
052 Machinery and Equipment	14.12	30.02	30.02	40.00
01 New Supplies	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
02 Repairs and Carriage	14.12	30.00	30.00	40.00
27 Minor Works	14.12	30.00	30.00	40.00
03 Purchase of Motor Vehicles	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
101 Urban Water Supply Programme	29911.75	105000.00	105000.00	19500.00
01 Urban Water Supply Scheme in Goa	9412.36	16500.00	16500.00	13000.00
27 Minor Works	9412.36	16500.00	16500.00	13000.00
02 Operation and Maintenance of Urban Water Supplies	3102.25	6500.00	6500.00	5500.00
27 Minor Works	3102.25	6500.00	6500.00	5500.00
03 Raw Water Charges to WRD	7840.00	66000.00	66000.00	500.00
27 Minor Works	7840.00	66000.00	66000.00	500.00
04 Electricity Charges	9557.14	16000.00	16000.00	500.00
27 Minor Works	9557.14	16000.00	16000.00	500.00
102 Rural Water Supply Programme	4191.65	6600.01	6600.01	5000.00
01 Rural Water Supply Scheme in Goa	4191.65	6600.00	6600.00	5000.00
27 Minor Works	4191.65	6600.00	6600.00	5000.00
02 Operation and Maintenance of Rural Water Supply	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
799 Suspense	34.57	100.01	100.01	150.00
01 Stock - Suspense	34.57	100.00	100.00	150.00
43 Suspense	34.57	100.00	100.00	150.00
02 Miscellaneous Public Works	--	0.01	0.01	--
Advances				
43 Suspense	--	0.01	0.01	--
800 Other Expenditure	0.26	60.01	60.01	2.00
02 Misc. Works - Drinking Water from	0.26	60.00	60.00	2.00
other sources				
34 Scholarships/Stipend	0.26	60.00	60.00	2.00
03 Consultancy Fees	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
04 MIS for Rajiv Gandhi Drinking Water	--	--	--	--
Supply Mission.(A)				
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-7.87	--	--	-2.00
01 Recoveries of overpayment of	-7.87	--	--	-2.00
previous year				
01 Salaries	-7.87	--	--	-2.00
02 Sewerage and Sanitation	1451.42	2725.06	2725.06	2050.00
003 Training	--	0.01	0.01	--
01 Training for Sewerage and Sanitation	--	0.01	0.01	--
Programme				
50 Other charges	--	0.01	0.01	--
004 Research	--	0.01	0.01	--
01 Planning & Research of Sewerage &	--	0.01	0.01	--
Sanitation				
50 Other charges	--	0.01	0.01	--
005 Survey and Investigation	--	0.01	0.01	--
01 Survey and Investigation of Sewerage	--	0.01	0.01	--
and Sanitation				
50 Other charges	--	0.01	0.01	--
106 Prevention of Air and Water Pollution	--	0.01	0.01	--
01 Cess Fund Prevention of Air & Water	--	0.01	0.01	--
Pollution				

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	--
107 Sewerage Services	1451.42	2725.00	2725.00	2050.00
01 Sewerage Treatment Plant and Service Scheme	914.49	1725.00	1725.00	1100.00
27 Minor Works	914.49	1725.00	1725.00	1100.00
02 Operation and Maintenance of Sewerage Treatment Plant	536.93	1000.00	1000.00	950.00
27 Minor Works	536.93	1000.00	1000.00	950.00
108 Grants to Infrastructure Development Corporation	--	0.01	0.01	--
01 Investment in Infrastructure Development Corporation	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
800 Other Expenditure	--	0.01	0.01	--
02 Consultancy fees for Financial Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
2216 Housing	1178.71	2550.07	2550.07	1540.00
05 General Pool Accommodation	1178.71	2550.07	2550.07	1540.00
106 General Pool Accommodation	1178.71	2550.05	2550.05	1540.00
01 Execution -Establishment charges transferred from 2059	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
02 Constructions	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
03 Maintenance and Repairs	1153.22	2500.00	2500.00	1500.00
27 Minor Works	1153.22	2500.00	2500.00	1500.00
04 Furnishing Government Residential Buildings	25.49	50.00	50.00	40.00
21 Supplies and Materials	25.49	50.00	50.00	40.00
05 Lease charges on hired Buildings	--	0.01	0.01	--
14 Rents, Rates, Taxes	--	0.01	0.01	--
06 Machinery and Equipment-New Supplies	--	0.01	0.01	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.01	0.01	--
07 Repairs and Carriages-Maintenance	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
700 Other Housing	--	0.02	0.02	--
01 Construction	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
02 Maintenance and Repairs	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
3054 Roads and Bridges	15832.13	21800.07	21800.07	21832.00
03 State Highways	205.84	1650.02	1650.02	950.00
102 Bridges	56.94	150.01	150.01	200.00
01 Bridges	--	150.01	150.01	200.00
27 Minor Works	--	150.01	150.01	200.00
02 Bridges	56.94	--	--	--
27 Minor Works	56.94	--	--	--
337 Road Works	148.90	1500.01	1500.01	750.00
01 Road Works	--	1500.01	1500.01	750.00
27 Minor Works	--	1500.01	1500.01	750.00
02 Road Works	148.90	--	--	--
27 Minor Works	148.90	--	--	--
04 District and Other Roads	12077.14	15600.03	15600.03	14600.00
010 Minimum Needs Programme	--	0.01	0.01	--
01 Minimum Needs Programme	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
800 Other Expenditure	12077.14	15600.02	15600.02	14600.00
02 District Roads	1566.86	2500.00	2500.00	3500.00
27 Minor Works	1566.86	2500.00	2500.00	3500.00
03 Rural Roads	--	12800.01	12800.01	11000.00
27 Minor Works	--	12800.01	12800.01	11000.00
04 Rural Roads	10510.28	--	--	--
27 Minor Works	10510.28	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
07 Provision for Road Cleaners for maintenance of Roads	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
08 Goa Telecom Infrastructure Policy, 2020	--	300.00	300.00	100.00
27 Minor Works	--	300.00	300.00	100.00
80 General	3549.15	4550.02	4550.02	6282.00
001 Direction and Administration	2224.24	2610.00	2610.00	3547.50
01 Execution	2224.24	2610.00	2610.00	3547.50
01 Salaries	2194.59	2560.00	2560.00	3500.00
11 Domestic travel expenses	0.29	5.00	5.00	5.00
13 Office expenses	27.95	35.00	35.00	35.00
14 Rents, Rates, Taxes	1.41	10.00	10.00	7.50
052 Machinery and Equipment	224.16	600.01	600.01	450.00
02 New Supplies	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
03 Repairs and Carriages	224.16	600.00	600.00	450.00
27 Minor Works	224.16	600.00	600.00	450.00
799 Suspense	--	5.00	5.00	--
01 Stock	--	5.00	5.00	--
43 Suspense	--	5.00	5.00	--
800 Other Expenditure	1100.75	1335.01	1335.01	2284.50
02 Maintenance of schemes completed in V Year Plan	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
03 National Highway Project	1100.75	1335.00	1335.00	2284.50
01 Salaries	1082.95	1280.00	1280.00	2250.00
11 Domestic travel expenses	1.03	5.00	5.00	7.50
13 Office expenses	16.77	30.00	30.00	25.00
34 Scholarships/Stipend	--	20.00	20.00	2.00
Total Capital Expenditure	62692.72	185415.71	205442.71	123500.44
4059 Capital Outlay on Public Works	678.28	3175.03	4975.03	2671.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Office Buildings	678.28	3125.01	4925.01	2580.00
051 Construction	678.28	3125.00	4925.00	2580.00
02 Public Works	636.03	3000.00	4800.00	2500.00
53 Major Works	636.03	3000.00	4800.00	2500.00
07 State Legislature	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
09 Establishment charges transferred from "2059 - Public Works"	37.88	108.00	108.00	70.00
01 Salaries	37.88	108.00	108.00	70.00
10 Tools and Plant charges transferred from "2059 - Public Works"	4.37	16.00	16.00	10.00
52 Machinery and equipment	4.37	16.00	16.00	10.00
201 Acquisition of Land	--	0.01	0.01	--
01 Acquisition	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
60 Other Buildings	--	50.00	50.00	1.00
051 Construction	--	50.00	50.00	1.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	50.00	50.00	1.00
53 Major Works	--	50.00	50.00	1.00
80 General	--	.02	0.02	90.00
051 Construction	--	0.02	0.02	90.00
01 Special Problems - Secretariat Complex	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	0.01	0.01	90.00
53 Major Works	--	0.01	0.01	90.00
4215 Capital Outlay on Water Supply and Sanitation	36885.50	80458.03	81458.03	69122.44
01 Water Supply	9760.12	42249.02	43249.02	33885.44
101 Urban Water Supply	5939.60	13620.01	13620.01	12850.00
01 Water Supply Scheme at Opa	717.26	3000.00	3000.00	2500.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	717.26	3000.00	3000.00	2500.00
02 Water Supply Scheme at Assonora	--	800.00	800.00	2500.00
53 Major Works	--	800.00	800.00	2500.00
03 Other Water Supply Schemes	516.82	1500.00	1500.00	2000.00
53 Major Works	516.82	1500.00	1500.00	2000.00
53 Major Works (Charged)	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	478.45	2950.00	2950.00	500.00
53 Major Works	478.45	2950.00	2950.00	500.00
09 Accelerated Urban Water Supply Programme	--	50.01	50.01	--
53 Major Works	--	50.01	50.01	--
12 External Assistance for Water Supply and Sanitation (JICA).	4040.68	5000.00	5000.00	5000.00
53 Major Works	4040.68	5000.00	5000.00	5000.00
13 Establishment charges transferred from '2215-WS&S.	167.11	280.00	280.00	300.00
01 Salaries	167.11	280.00	280.00	300.00
14 Tools and Plants charges transferred from '2215-WS&S.	19.28	40.00	40.00	50.00
52 Machinery and equipment	19.28	40.00	40.00	50.00
102 Rural Water Supply	3812.21	28500.01	29500.01	21000.00
01 Rural Piped Water Supply Schemes	1940.97	8000.00	9000.00	6000.00
53 Major Works	1940.97	8000.00	9000.00	6000.00
02 Other Rural Water Supply Schemes (Wells)	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
06 National Rural Drinking Water Programme (NRDWP) (A)	1871.24	500.00	500.00	5000.00
53 Major Works	1871.24	500.00	500.00	5000.00
07 Jal Jeevan Mission (JJM) (A)	--	20000.00	20000.00	5000.00
53 Major Works	--	20000.00	20000.00	5000.00
08 Jal Jeevan Mission (JJM) (State Share)	--	--	--	5000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	5000.00
789 Special Component Plan for Scheduled Castes	8.31	129.00	129.00	35.44
01 Scheduled Castes Development Scheme	4.58	100.00	100.00	30.00
53 Major Works	4.58	100.00	100.00	30.00
02 Establishment charges transferred from "2215-W.S.&.S.)	0.30	24.00	24.00	4.88
01 Salaries	0.30	24.00	24.00	4.88
03 Tools and Plants Charges transferred from "2215-W.S.& S."	3.43	5.00	5.00	0.56
52 Machinery and equipment	3.43	5.00	5.00	0.56
02 Sewerage and Sanitation	27125.38	38209.01	38209.01	35237.00
106 Sewerage Services	27125.38	38010.01	38010.01	35215.00
01 Sewerage Treatment Plant and Sewage Schemes	1226.04	7500.00	7500.00	4000.00
53 Major Works	1226.04	7500.00	7500.00	4000.00
02 Sewerage Treatment Plant for Vasco	47.72	250.00	250.00	100.00
53 Major Works	47.72	250.00	250.00	100.00
03 House connection to Sewers for Panaji & Margao	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	24500.00	23000.00	23000.00	25000.00
60 Other capital expenditure	24500.00	23000.00	23000.00	25000.00
09 Rural Sanitation - Sulabh Sauchalayas	69.68	1600.00	1600.00	500.00
53 Major Works	69.68	1600.00	1600.00	500.00
12 External Assistance for Water Supply and Sanitation (JICA).	1185.00	4000.00	4000.00	4500.00
53 Major Works	1185.00	4000.00	4000.00	4500.00
16 Establishment Charges transferred from "2215-W.S.& S.	86.91	140.00	140.00	100.00
01 Salaries	86.91	140.00	140.00	100.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	10.03	20.00	20.00	15.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	10.03	20.00	20.00	15.00
19 Sewerage Treatment Plant at Ponda and Porvorim	--	1500.00	1500.00	1000.00
53 Major Works	--	1500.00	1500.00	1000.00
190 Investment in Public Sector and Other Undertakings	--	30.00	30.00	--
01 Investment in Sewage Infrastructure Development Corporation	--	30.00	30.00	--
54 Investments	--	30.00	30.00	--
789 Special Component Plan for Scheduled Castes	--	169.00	169.00	22.00
01 Scheduled Cast Development Scheme	--	150.00	150.00	20.00
53 Major Works	--	150.00	150.00	20.00
02 Establishment charges transferred from "2215-W.S.& S."	--	16.00	16.00	1.00
01 Salaries	--	16.00	16.00	1.00
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	3.00	3.00	1.00
52 Machinery and equipment	--	3.00	3.00	1.00
4216 Capital Outlay on Housing	--	11.95	11.95	1000.00
01 Government Residential Buildings	--	11.95	11.95	1000.00
106 General Pool Accommodation	--	11.95	11.95	1000.00
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	10.00	10.00	1000.00
53 Major Works	--	10.00	10.00	1000.00
02 Establishment charges transferred from "2059 - Public Works"	--	1.20	1.20	--
01 Salaries	--	1.20	1.20	--
03 Tools and Plant charges transferred from "2059 -Public Works"	--	0.75	0.75	--
52 Machinery and equipment	--	0.75	0.75	--
4551 Capital Outlay on Hill Areas	--	54.70	54.70	5.00
01 Western Ghats	--	54.70	54.70	5.00
800 Other Expenditure	--	54.70	54.70	5.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Culverts in Wester Ghats Area	--	50.00	50.00	5.00
53 Major Works	--	50.00	50.00	5.00
02 Establishment Charges Transferred from 3054	--	4.20	4.20	--
01 Salaries	--	4.20	4.20	--
03 Tools & Plant Charges Transferred from 3054	--	0.50	0.50	--
52 Machinery and equipment	--	0.50	0.50	--
5054 Capital Outlay on Roads and Bridges	25128.94	101716.00	118943.00	50702.00
03 State Highways	4689.39	10600.00	19827.00	12250.00
101 Bridges	376.88	1400.00	1400.00	2250.00
01 Bridges	376.88	1400.00	1400.00	2250.00
53 Major Works	376.88	1400.00	1400.00	2250.00
337 Road Works	4312.51	9200.00	18427.00	10000.00
01 Roads	2336.29	4200.00	13427.00	6000.00
53 Major Works	2336.29	4200.00	13427.00	6000.00
02 Road under ESCROW Account	1976.22	5000.00	5000.00	4000.00
53 Major Works	1976.22	5000.00	5000.00	4000.00
53 Major Works (Charged)	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
53 Major Works	--	--	--	--
04 District and Other Roads	18823.36	85921.00	93921.00	35952.00
789 Special Component Plan for Scheduled Castes	0.31	3021.00	3021.00	322.00
01 Scheduled Castes Development Scheme	0.31	3000.00	3000.00	300.00
53 Major Works	0.31	3000.00	3000.00	300.00
02 Establishment Charges Transferred from 3054	--	16.00	16.00	20.00
01 Salaries	--	16.00	16.00	20.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Tools & Plant Charges trasferd from 3054	--	5.00	5.00	2.00
52 Machinery and equipment	--	5.00	5.00	2.00
796 Tribal Area Sub-Plan	127.53	--	--	--
01 Scheduled Tribe Development Scheme	127.53	--	--	--
53 Major Works	127.53	--	--	--
800 Other Expenditure	18695.52	82900.00	90900.00	35630.00
01 District Road	881.55	9500.00	9500.00	7000.00
53 Major Works	881.55	9500.00	9500.00	7000.00
53 Major Works (Charged)	--	--	--	--
02 Mining Roads	--	300.00	300.00	100.00
53 Major Works	--	300.00	300.00	100.00
03 Rural Roads	17414.15	64000.00	67000.00	18000.00
53 Major Works	17407.70	64000.00	67000.00	18000.00
53 Major Works (Charged)	6.45	--	--	--
04 Roads of Touristic Importance	123.87	2500.00	7500.00	2500.00
53 Major Works	123.87	2500.00	7500.00	2500.00
05 Central Road and Infrastructure Fund (A)	46.55	5000.00	5000.00	8000.00
53 Major Works	46.55	5000.00	5000.00	8000.00
07 Landslide Mitigation Measures (A)	--	--	--	--
53 Major Works	--	--	--	--
08 BRICS Summit 2016	229.40	300.00	300.00	10.00
53 Major Works	229.40	300.00	300.00	10.00
09 Goa Telecom Infrastructure Policy, 2020	--	300.00	300.00	10.00
53 Major Works	--	300.00	300.00	10.00
53 Major Works	--	--	--	--
10 Reinstatement of Roads	--	1000.00	1000.00	10.00
53 Major Works	--	1000.00	1000.00	10.00
80 General	1616.19	5195.00	5195.00	2500.00
800 Other Expenditure	1616.19	5195.00	5195.00	2500.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Establishment charges transferred from 3054	1449.00	4520.00	4520.00	2300.00
01 Salaries	1449.00	4520.00	4520.00	2300.00
02 Tools and Plant charges transferred from 3054	167.19	675.00	675.00	200.00
52 Machinery and equipment	167.19	675.00	675.00	200.00

Demand No. 22 VIGILANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	951.00	--	951.00
Total	951.00	--	951.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 22 (Revenue & Capital) [2070, 2071]	587.14	791.00	781.01	951.00
Total Revenue Expenditure	587.14	791.00	781.01	951.00
2070 Other Administrative Services	587.14	663.00	653.01	881.00
104 Vigilance	464.96	451.00	452.00	577.00
01 Directorate of Vigilance	464.96	451.00	452.00	577.00
01 Salaries	388.21	360.00	360.00	480.00
02 Wages	1.29	2.00	2.00	2.00
05 Rewards	0.02	1.00	0.50	0.50
11 Domestic travel expenses	3.26	3.00	5.00	5.00
13 Office expenses	27.62	40.00	40.00	40.00
14 Rents, Rates, Taxes	23.48	19.50	19.50	19.50
26 Advertising and Publicity	0.03	1.00	0.50	0.50
28 Professional Services	0.77	7.50	7.50	7.50
41 Secret service expenditure	1.00	2.00	2.00	2.00
50 Other charges	19.28	15.00	15.00	20.00
800 Other Expenditure	124.58	212.00	201.01	304.00
01 Establishment of Lokayukta	124.58	158.00	152.01	260.00
01 Salaries	101.09	120.00	120.00	180.00
02 Wages	4.91	7.50	7.50	10.00
11 Domestic travel expenses	3.17	1.00	1.00	4.00
13 Office expenses	8.47	20.00	15.00	15.00
20 Other Administrative Expenses	6.94	7.50	7.50	30.00
26 Advertising and Publicity	--	2.00	1.00	1.00
27 Minor Works	--	--	0.01	20.00
02 Special Squads	--	54.00	49.00	44.00

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	32.00	32.00	32.00
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	--	15.00	10.00	5.00
50 Other charges	--	2.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	-2.40	--	--	--
01 Recoveries of overpayment of previous year	-2.40	--	--	--
01 Salaries	-2.40	--	--	--
2071 Pensions and Other Retirement Benefits	--	128.00	128.00	70.00
01 Civil	--	128.00	128.00	70.00
117 Government Contribution for Defined Contribution Scheme	--	128.00	128.00	70.00
01 Defined Contribution Pension Scheme	--	128.00	128.00	70.00
01 Salaries	--	128.00	128.00	70.00

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1582.61	1000.00	2582.61
Total	1582.61	1000.00	2582.61

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	427.47	1703.25	1746.46	2582.61
Total Revenue Expenditure	427.47	1153.25	1196.46	1582.61
2070 Other Administrative Services	391.83	805.75	849.96	1407.61
105 Special Commission of Enquiry	391.83	765.75	809.96	1357.61
02 State Level Police Complaints Authority.	54.50	68.25	112.95	194.61
01 Salaries	50.49	60.00	75.00	146.00
02 Wages	0.17	1.95	1.95	5.11
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.90	2.50	32.50	40.00
14 Rents, Rates, Taxes	2.94	2.50	2.50	2.50
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.30	--	--
03 Goa State Human Rights Commission	282.47	198.40	198.01	600.00
01 Salaries	257.90	180.00	180.00	--
02 Wages	11.87	5.00	5.00	--
11 Domestic travel expenses	0.95	1.00	1.00	--
13 Office expenses	11.44	10.00	10.00	--
14 Rents, Rates, Taxes	--	0.10	--	--
26 Advertising and Publicity	--	0.10	--	--
28 Professional Services	--	0.10	--	--
30 Other contractual Services	--	0.10	--	--
31 Grant-in-aid	--	--	0.01	600.00
50 Other charges	0.31	2.00	2.00	--
04 Commission for Inquiry	--	1.00	1.00	1.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
06 Witness Protection Scheme 2018	--	1.00	1.00	10.00
50 Other charges	--	1.00	1.00	10.00
07 Facilitations Center for Welfare of NRI (Goans)	54.86	197.10	197.00	252.00
01 Salaries	50.67	80.00	80.00	120.00
03 Overtime Allowance	--	0.10	--	--
11 Domestic travel expenses	--	5.00	5.00	5.00
12 Foreign travel expenses	--	20.00	20.00	20.00
13 Office expenses	3.79	50.00	50.00	10.00
26 Advertising and Publicity	--	5.00	5.00	30.00
28 Professional Services	0.40	2.00	2.00	2.00
31 Grant-in-aid	--	15.00	15.00	15.00
50 Other charges	--	20.00	20.00	50.00
08 Welfare/Pension Scheme for Seafarer	--	300.00	300.00	300.00
50 Other charges	--	300.00	300.00	300.00
800 Other Expenditure	--	40.00	40.00	50.00
02 Victim Compensation & Rehabilitation Scheme	--	20.00	20.00	30.00
50 Other charges	--	20.00	20.00	30.00
03 Secret Service Fund	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	80.00	80.00	20.00
01 Civil	--	80.00	80.00	20.00
117 Government Contribution for Defined Contribution Scheme	--	80.00	80.00	20.00
01 Defined Contribution Pension Scheme	--	80.00	80.00	20.00
01 Salaries	--	80.00	80.00	20.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
2235 Social Security and Welfare	35.64	267.50	266.50	155.00
60 Other Social Security and Welfare Programmes	35.64	267.50	266.50	155.00
102 Pensions under Social Security Schemes	1.64	23.00	22.00	12.00
01 Welfare of Swatantrata Sainik	1.64	23.00	22.00	12.00
11 Domestic travel expenses	--	1.00	--	--
31 Grant-in-aid	1.60	20.00	20.00	10.00
50 Other charges	0.04	2.00	2.00	2.00
800 Other Expenditure	34.00	244.50	244.50	143.00
01 Haj Committee Pilgrimage charges	20.00	37.00	37.00	37.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
31 Grant-in-aid	20.00	30.00	30.00	30.00
50 Other charges	--	5.00	5.00	5.00
05 Setting up of School of National Security & Strategic Studies	--	5.00	5.00	1.00
50 Other charges	--	5.00	5.00	1.00
06 Ex-gratia Payment to Naval Drivers	--	2.50	2.50	5.00
50 Other charges	--	2.50	2.50	5.00
07 Financial Assistance to Freedom Fighters	14.00	200.00	200.00	100.00
50 Other charges	14.00	200.00	200.00	100.00
Total Capital Expenditure	--	550.00	550.00	1000.00
4059 Capital Outlay on Public Works	--	550.00	550.00	1000.00
80 General	--	550.00	550.00	1000.00
051 Construction	--	550.00	550.00	1000.00
01 Construction of Patradevi Monument	--	250.00	250.00	500.00
53 Major Works	--	250.00	250.00	500.00
02 Purchase of Land/Building for Disaster Shelter	--	300.00	300.00	500.00
60 Other capital expenditure	--	300.00	300.00	500.00

Demand No. 24 ENVIRONMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2538.50	--	2538.50
Total	2538.50	--	2538.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 24 (Revenue & Capital) [2071, 3435]	370.86	3002.00	2854.00	2538.50
Total Revenue Expenditure	370.86	3002.00	2854.00	2538.50
2071 Pensions and Other Retirement Benefits	--	54.00	54.00	70.00
01 Civil	--	54.00	54.00	70.00
117 Government Contribution for Defined Contribution Scheme	--	54.00	54.00	70.00
01 Defined Contribution Pension Scheme	--	54.00	54.00	70.00
01 Salaries	--	54.00	54.00	70.00
3435 Ecology and Environment	370.86	2948.00	2800.00	2468.50
60 Others	370.86	2948.00	2800.00	2468.50
796 Tribal Area Sub Plan	--	5.00	5.00	2.50
01 Scheduled Tribes Development Scheme	--	5.00	5.00	2.50
31 Grant-in-aid	--	5.00	5.00	2.50
800 Other Expenditure	370.86	2943.00	2795.00	2466.00
01 Environment Programme including control of Air & Water Pollution	268.44	748.00	759.00	840.00
01 Salaries	91.56	216.00	216.00	400.00
11 Domestic travel expenses	0.25	3.00	3.00	3.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	6.66	10.00	10.00	10.00
26 Advertising and Publicity	2.17	4.00	15.00	5.00
28 Professional Services	3.36	13.00	13.00	20.00
31 Grant-in-aid	117.76	300.00	300.00	200.00
50 Other charges	46.68	200.00	200.00	200.00

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Integrated Coastal Zone Management Project (ICZMP)	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
03 Dev. of Wadas with proper sanitation/road & Infrastructure	23.40	90.00	70.00	50.00
31 Grant-in-aid	23.40	90.00	70.00	50.00
04 Water Supply Scheme for small/remote pollution affected wadas	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
05 Survey and Inquiry of CRZ Area	--	250.00	250.00	250.00
28 Professional Services	--	200.00	200.00	200.00
31 Grant-in-aid	--	50.00	50.00	50.00
06 Management of Solid Waste & Other Wastes in Goa	--	100.00	1.00	1.00
31 Grant-in-aid	--	100.00	1.00	1.00
50 Other charges	--	--	--	--
07 Support Science Seminar and Research on Rivers and Water Bodies	--	50.00	10.00	10.00
50 Other charges	--	50.00	10.00	10.00
08 Formation of Goa State Biodiversity Board	79.02	800.00	800.00	600.00
31 Grant-in-aid	79.02	800.00	800.00	600.00
09 State Action Plan on Climate Change	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
10 Goa State Wetland Authority	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
11 Establishment of Goa State Pollution Control Board	--	200.00	200.00	100.00
31 Grant-in-aid	--	200.00	200.00	100.00
12 Formation of Goa- SEAC	--	150.00	150.00	100.00
31 Grant-in-aid	--	150.00	150.00	100.00
13 Setting up of Sfurti Cluster	--	50.00	50.00	10.00
31 Grant-in-aid	--	50.00	50.00	10.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3215.27	--	3215.27
Total	3215.27	--	3215.27

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 25 (Revenue & Capital) [2070, 2071]	2610.68	3037.93	3035.93	3215.27
Total Revenue Expenditure	2610.68	3037.93	3035.93	3215.27
2070 Other Administrative Services	2610.68	2993.93	2991.93	3210.27
106 Civil Defence	86.51	91.60	91.60	100.44
01 Directorate of Civil Defence	86.51	91.60	91.60	100.44
01 Salaries	83.14	88.00	88.00	96.80
05 Rewards	--	0.10	0.10	0.10
11 Domestic travel expenses	0.32	1.00	1.00	1.00
13 Office expenses	2.87	2.00	2.00	2.04
50 Other charges	0.18	0.50	0.50	0.50
107 Home Guards	2524.17	2902.33	2900.33	3109.83
01 Home Guards	2524.17	2902.33	2900.33	3109.83
01 Salaries	33.71	88.00	88.00	100.00
05 Rewards	--	0.10	0.10	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.15	10.00	10.00	7.50
26 Advertising and Publicity	--	3.00	1.00	1.00
31 Grant-in-aid	0.23	0.23	0.23	0.23
50 Other charges	2484.08	2800.00	2800.00	3000.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	44.00	44.00	5.00
01 Civil	--	44.00	44.00	5.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	--	44.00	44.00	5.00
01 Defined Contribution Pension Scheme	--	44.00	44.00	5.00
01 Salaries	--	44.00	44.00	5.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7987.00	2640.00	10627.00
Total	7987.00	2640.00	10627.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	4528.44	9757.50	10079.50	10627.00
Total Revenue Expenditure	4485.26	5257.50	5579.50	7987.00
2070 Other Administrative Services	4485.26	4277.50	4599.50	7487.00
108 Fire Protection and Control	4488.60	4277.50	4597.50	7489.00
01 Fire Services	1912.17	4217.50	4537.50	7459.00
01 Salaries	1767.65	3920.00	4172.50	7100.00
02 Wages	31.63	7.00	7.00	12.00
05 Rewards	0.31	2.00	1.00	1.00
11 Domestic travel expenses	7.77	13.00	17.50	17.50
13 Office expenses	41.43	75.00	75.00	75.00
20 Other Administrative Expenses	0.39	2.50	3.00	3.00
21 Supplies and Materials	28.65	58.00	104.00	58.00
24 POL	26.21	65.00	65.00	85.00
26 Advertising and Publicity	5.49	5.00	7.50	7.50
27 Minor Works	2.64	5.00	20.00	20.00
50 Other charges	--	65.00	65.00	80.00
02 Fire Services	2553.16	--	--	--
01 Salaries	2430.24	--	--	--
02 Wages	7.45	--	--	--
11 Domestic travel expenses	7.88	--	--	--
13 Office expenses	13.41	--	--	--
21 Supplies and Materials	56.98	--	--	--
24 POL	36.84	--	--	--
27 Minor Works	0.36	--	--	--
05 Ex-gratia payment to Fire Personnel	--	5.00	5.00	10.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Rewards	--	5.00	5.00	10.00
06 Project Safe Goa	--	5.00	5.00	--
13 Office expenses	--	5.00	5.00	--
07 State Disaster Response Force	23.27	50.00	50.00	20.00
13 Office expenses	--	5.00	5.00	--
21 Supplies and Materials	23.27	25.00	25.00	10.00
50 Other charges	--	20.00	20.00	10.00
911 Deduct - Recoveries of Overpayment	-3.34	--	2.00	-2.00
01 Recoveries of overpayment of previous year	-3.34	--	2.00	-2.00
01 Salaries	-3.34	--	2.00	-2.00
2071 Pensions and Other Retirement Benefits	--	980.00	980.00	500.00
01 Civil	--	980.00	980.00	500.00
117 Government Contribution for Defined Contribution Scheme	--	980.00	980.00	500.00
01 Defined Contribution Pension Scheme	--	980.00	980.00	500.00
01 Salaries	--	980.00	980.00	500.00
Total Capital Expenditure	43.18	4500.00	4500.00	2640.00
4059 Capital Outlay on Public Works	7.04	3700.00	3700.00	2100.00
01 Office Buildings	7.04	3700.00	3700.00	2100.00
051 Construction	7.04	3700.00	3700.00	2100.00
04 Construction of Fire Stations	7.04	900.00	900.00	100.00
53 Major Works	7.04	900.00	900.00	100.00
05 Contribution to GSIDC-Construction of Fire Stations	--	2800.00	2800.00	2000.00
60 Other capital expenditure	--	2800.00	2800.00	2000.00
06 Compensation towards L.A for Construction of Fire Station Ponda	--	--	--	--
60 Other capital expenditure	--	--	--	--
4070 Capital Outlay on Other Administrative Services	36.14	800.00	800.00	540.00
800 Other Expenditure	36.14	800.00	800.00	540.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
01 Upgradation of Standard of Administration	36.14	800.00	800.00	540.00
51 Motor vehicles	8.06	750.00	750.00	500.00
52 Machinery and equipment	28.08	50.00	50.00	40.00

Demand No. 27 OFFICIAL LANGUAGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1165.00	100.00	1265.00
Total	1165.00	100.00	1265.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 27 (Revenue & Capital) [2070, 2071, 2202, 4059]	355.41	1974.50	2008.00	1265.00
Total Revenue Expenditure	355.41	1474.50	1508.00	1165.00
2070 Other Administrative Services	192.97	210.50	207.50	299.50
119 Official Languages	192.97	210.50	207.50	299.50
01 Department of Official Language	192.97	210.50	207.50	299.50
01 Salaries	186.69	180.00	180.00	260.00
02 Wages	--	0.50	--	--
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	6.04	12.50	12.50	25.00
16 Publications	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	--	--
26 Advertising and Publicity	0.24	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	--	2.00	1.00	1.00
50 Other charges	--	2.00	1.00	--
2071 Pensions and Other Retirement Benefits	--	45.00	45.00	50.00
01 Civil	--	45.00	45.00	50.00
117 Government Contribution for Defined Contribution Scheme	--	45.00	45.00	50.00
01 Defined Contribution Pension Scheme	--	45.00	45.00	50.00
01 Salaries	--	45.00	45.00	50.00
2202 General Education	162.44	1219.00	1255.50	815.50
05 Language Development	162.44	1219.00	1255.50	815.50
800 Other Expenditure	162.44	1219.00	1255.50	815.50

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Konkani Academy	105.90	300.00	300.00	300.00
31 Grant-in-aid	105.90	300.00	300.00	300.00
03 Marathi Academy	14.56	200.00	300.00	300.00
31 Grant-in-aid	14.56	200.00	300.00	300.00
04 Grants to Dalgado Konkani Academy	26.92	30.00	30.00	30.00
31 Grant-in-aid	26.92	30.00	30.00	30.00
05 Promotion and Development of Official Language	--	20.00	7.00	7.00
31 Grant-in-aid	--	10.00	5.00	5.00
50 Other charges	--	10.00	2.00	2.00
07 Rajbhas Prashikshan Evzonn	--	15.00	5.00	5.00
50 Other charges	--	15.00	5.00	5.00
08 Scheme for Publication in Official Language Konkani and Marathi.	0.06	15.00	5.00	5.00
50 Other charges	0.06	15.00	5.00	5.00
11 Promotion of Sanskrit and Langugues-8th Schedule	1.94	85.00	67.50	27.50
31 Grant-in-aid	1.94	60.00	60.00	20.00
50 Other charges	--	25.00	7.50	7.50
14 Bhasha Puraskar Yojana	2.26	10.00	5.00	5.00
50 Other charges	2.26	10.00	5.00	5.00
15 Rajbhasha Akshar Mitra Yojana	--	5.00	1.00	1.00
31 Grant-in-aid	--	5.00	1.00	1.00
16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn	--	4.00	6.00	6.00
31 Grant-in-aid	--	2.00	5.00	5.00
50 Other charges	--	2.00	1.00	1.00
17 Grants to Konkani Bhasha Mandal	10.80	20.00	20.00	20.00
31 Grant-in-aid	10.80	20.00	20.00	20.00
18 Grants to Konkani Parishad	--	15.00	9.00	9.00
31 Grant-in-aid	--	15.00	9.00	9.00
19 Animation and Documentation in Konkani Language	--	500.00	500.00	100.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	Total
2	3	4	5	5
31 Grant-in-aid	--	250.00	250.00	50.00
50 Other charges	--	250.00	250.00	50.00
Total Capital Expenditure	--	500.00	500.00	100.00
4059 Capital Outlay on Public Works	--	500.00	500.00	100.00
60 Other Buildings	--	500.00	500.00	100.00
051 Construction	--	500.00	500.00	100.00
01 Construction of Konkani Accademy	--	500.00	500.00	100.00
53 Major Works	--	500.00	500.00	100.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	221.90	--	221.90
Total	221.90	--	221.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 28 (Revenue & Capital) [2070, 2071]	172.81	212.60	212.40	221.90
Total Revenue Expenditure	172.81	212.60	212.40	221.90
2070 Other Administrative Services	172.81	177.00	176.80	207.90
800 Other Expenditure	172.81	177.00	176.80	207.90
01 Administrative Tribunal	172.81	177.00	176.80	207.90
01 Salaries	139.76	142.40	142.40	168.00
02 Wages	6.06	6.50	6.50	7.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.75	5.00	5.00	10.00
14 Rents, Rates, Taxes	21.24	22.00	22.00	22.00
28 Professional Services	--	0.60	0.40	0.40
2071 Pensions and Other Retirement Benefits	--	35.60	35.60	14.00
01 Civil	--	35.60	35.60	14.00
117 Government Contribution for Defined Contribution Scheme	--	35.60	35.60	14.00
01 Defined Contribution Pension Scheme	--	35.60	35.60	14.00
01 Salaries	--	35.60	35.60	14.00

Demand No. 29 PUBLIC GRIEVANCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	96.00	--	96.00
Total	96.00	--	96.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 29 (Revenue & Capital) [2070, 2071]	57.86	86.50	85.50	96.00
Total Revenue Expenditure	57.86	86.50	85.50	96.00
2070 Other Administrative Services	57.86	73.50	72.50	88.50
800 Other Expenditure	57.86	73.50	72.50	88.50
01 Department of Public Grievances	57.86	73.50	72.50	88.50
01 Salaries	48.85	52.00	52.00	65.00
02 Wages	--	2.00	2.00	2.50
11 Domestic travel expenses	--	2.00	1.00	1.00
13 Office expenses	9.01	7.50	7.50	15.00
50 Other charges	--	10.00	10.00	5.00
2071 Pensions and Other Retirement Benefits	--	13.00	13.00	7.50
01 Civil	--	13.00	13.00	7.50
117 Government Contribution for Defined Contribution Scheme	--	13.00	13.00	7.50
01 Defined Contribution Pension Scheme	--	13.00	13.00	7.50
01 Salaries	--	13.00	13.00	7.50

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2076.00	--	2076.00
Total	2076.00	--	2076.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 30 (Revenue & Capital) [2047, 2071, 2075, 2235]	1352.17	1863.16	1862.11	2076.00
Total Revenue Expenditure	1352.17	1863.16	1862.11	2076.00
2047 Other Fiscal Services	1.29	1.06	0.01	1.00
103 Promotion of Small Savings	1.29	1.06	0.01	1.00
01 National Savings Advisory Committee	1.29	1.06	0.01	1.00
01 Salaries	--	0.01	--	--
02 Wages	--	0.01	--	--
11 Domestic travel expenses	--	1.00	--	--
13 Office expenses	1.29	0.01	0.01	1.00
27 Minor Works	--	0.01	--	--
28 Professional Services	--	0.01	--	--
50 Other charges	--	0.01	--	--
2071 Pensions and Other Retirement Benefits	--	22.60	22.60	10.00
01 Civil	--	22.60	22.60	10.00
117 Government Contribution for Defined Contribution Scheme	--	22.60	22.60	10.00
01 Defined Contribution Pension Scheme	--	22.60	22.60	10.00
01 Salaries	--	22.60	22.60	10.00
2075 Miscellaneous General Services	106.26	339.50	339.50	365.00
103 State Lotteries	106.26	339.50	339.50	365.00
01 Lotteries	100.91	249.50	249.50	295.00
01 Salaries	70.09	88.00	88.00	95.00
02 Wages	0.40	0.50	0.50	1.00
11 Domestic travel expenses	--	3.50	3.50	2.00
13 Office expenses	11.49	12.50	12.50	15.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	2.20	4.00	4.00	7.00
26 Advertising and Publicity	3.96	25.00	25.00	40.00
27 Minor Works	--	1.00	1.00	--
28 Professional Services	0.18	15.00	15.00	35.00
50 Other charges	12.59	100.00	100.00	100.00
02 Remuneration to Draw Committee	5.35	90.00	90.00	70.00
50 Other charges	5.35	90.00	90.00	70.00
2235 Social Security and Welfare	1244.62	1500.00	1500.00	1700.00
60 Other Social Security and Welfare Programmes	1244.62	1500.00	1500.00	1700.00
800 Other Expenditure	1244.62	1500.00	1500.00	1700.00
01 Lotteries	1244.62	1500.00	1500.00	1700.00
31 Grant-in-aid	1244.62	1500.00	1500.00	1700.00
03 One time Grants for Upgradation of Institutions unfdcr Provedoria	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	28702.54	11711.10	40413.64
Total	28702.54	11711.10	40413.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	23604.11	46825.05	53375.05	40413.64
Total Revenue Expenditure	21771.11	29925.05	36475.05	28702.54
2071 Pensions and Other Retirement Benefits	--	942.41	942.41	100.00
01 Civil	--	942.41	942.41	100.00
117 Government Contribution for Defined Contribution Scheme	--	942.41	942.41	100.00
01 Defined Contribution Pension Scheme	--	942.41	942.41	100.00
01 Salaries	--	942.41	942.41	100.00
2515 Other Rural Development Programmes	21756.67	28947.14	35497.14	28460.54
001 Direction and Administration	1953.36	2591.50	2591.50	2741.00
01 Project/Block Headquarters (North Goa)	1195.36	1782.00	1782.00	1713.50
01 Salaries	979.37	1440.00	1440.00	1410.00
02 Wages	2.33	7.50	7.50	10.00
11 Domestic travel expenses	0.55	3.50	3.50	3.00
13 Office expenses	34.28	50.00	50.00	40.00
14 Rents, Rates, Taxes	178.83	280.00	280.00	250.00
50 Other charges	--	1.00	1.00	0.50
02 Project/Block Headquarters (South Goa)	758.00	809.50	809.50	1027.50
01 Salaries	738.29	760.00	760.00	1000.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	1.13	2.50	2.50	2.50
13 Office expenses	15.52	35.00	35.00	20.00
14 Rents, Rates, Taxes	3.06	10.00	10.00	5.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	--
003 Training	--	3.00	3.00	3.00
02 Training of Officials/ Non-Officials of Village Panchayats	--	3.00	3.00	3.00
28 Professional Services	--	1.50	1.50	--
50 Other charges	--	1.50	1.50	3.00
101 Panchayati Raj	15096.45	21496.64	21496.64	21560.04
01 Charges in connection with Panchayati Act, North Goa	493.76	580.00	580.00	900.00
01 Salaries	493.76	576.00	576.00	900.00
11 Domestic travel expenses	--	2.00	2.00	--
13 Office expenses	--	2.00	2.00	--
04 Assistance to Village Panchayats, North Goa	263.05	900.00	900.00	400.00
31 Grant-in-aid	263.05	900.00	900.00	400.00
05 Charges in connection with Panchayat Act, South Goa	368.25	340.14	340.14	851.50
01 Salaries	368.25	336.14	336.14	850.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	--	2.00	2.00	0.50
06 Strengthening of Panchayati Raj Institutions	622.42	760.49	760.49	1291.00
01 Salaries	577.01	633.49	633.49	1200.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	45.41	125.00	125.00	90.00
31 Grant-in-aid	--	--	--	--
07 Assistance to Village Panchayats, South Goa	236.88	900.00	900.00	400.00
31 Grant-in-aid	236.88	900.00	900.00	400.00
08 Establishment to Zilla Panachayats, North Goa	800.00	1000.00	1000.00	800.00
31 Grant-in-aid	800.00	1000.00	1000.00	800.00
09 Establishment to Zilla Panchayats, South Goa	800.00	1000.00	1000.00	800.00
31 Grant-in-aid	800.00	1000.00	1000.00	800.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	494.66	357.50	357.50	500.00
31 Grant-in-aid	494.66	357.50	357.50	500.00
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	499.40	357.50	357.50	500.00
31 Grant-in-aid	499.40	357.50	357.50	500.00
20 Rural Garbage Disposal	194.70	1502.00	1502.00	350.00
31 Grant-in-aid	194.70	1500.00	1500.00	350.00
50 Other charges	--	2.00	2.00	--
21 Computerisation of Directorate and Infogram system in village panchayats	15.90	75.00	75.00	30.00
50 Other charges	15.90	75.00	75.00	30.00
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	10.00	0.01	0.01	12.50
50 Other charges	10.00	0.01	0.01	12.50
24 Financial Assistance to weaker panchayats for payment of salaries	1349.56	1000.00	1000.00	1500.00
31 Grant-in-aid	1349.56	1000.00	1000.00	1500.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	--	20.00	20.00	5.00
50 Other charges	--	20.00	20.00	5.00
27 Grants to Local Bodies under Thirteen Finance Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
28 Adharsh Nirmal Gram Grants	--	--	--	--
50 Other charges	--	--	--	--
30 Financial Assistance to mining affected Village Panchayats	--	--	--	--
31 Grant-in-aid	--	--	--	--
31 Disaster Management Scheme	--	4.00	4.00	--
31 Grant-in-aid	--	4.00	4.00	--
32 Grants to Local Bodies under Fourteenth Finance Commission	5037.08	--	--	--

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	5037.08	--	--	--
34 Swachh Bharat Mission Gramin	41.82	500.00	500.00	500.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	150.00	150.00	150.00
50 Other charges	41.82	350.00	350.00	350.00
35 Rashtria Gram Swaraj Abhiyan (A)	100.00	500.00	500.00	300.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	100.00	400.00	400.00	300.00
50 Other charges	--	100.00	100.00	--
36 Rashtriya Gram Swaraj Abhiyan (State Share)	--	--	--	200.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	200.00
38 Grants to local Bodies under Fifteenth Finance Commission	3768.97	11700.00	11700.00	12220.00
31 Grant-in-aid	3768.97	11700.00	11700.00	12220.00
39 Swachh Bharat Mission Gramin (State Share)	--	--	--	0.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	--
102 Community Development	3683.60	3750.00	10300.00	3255.00
01 Diamond Jubilee Year of Goa Liberation(Special Assistance to Panchayats)	--	--	6550.00	5.00
31 Grant-in-aid	--	--	6550.00	5.00
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	2083.60	2000.00	2000.00	1750.00
31 Grant-in-aid	2083.60	2000.00	2000.00	1750.00
09 Grants to Zilla Panchayat for Rural Infrastructure Dev.	1600.00	1750.00	1750.00	1500.00
31 Grant-in-aid	1600.00	1750.00	1750.00	1500.00
789 Special Component Plan for Scheduled Castes	194.99	202.00	202.00	201.00
01 Scheduled Castes Development Scheme	194.99	202.00	202.00	201.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	194.99	200.00	200.00	200.00
50 Other charges	--	2.00	2.00	1.00
796 Tribal Area Sub-Plan	889.37	904.00	904.00	902.00
01 Scheduled Tribe Development Scheme	889.37	904.00	904.00	902.00
31 Grant-in-aid	889.37	900.00	900.00	900.00
50 Other charges	--	4.00	4.00	2.00
911 Deduct - Recoveries of Overpayment	-61.10	--	--	-201.50
01 Recoveries of overpayment of previous year	-61.10	--	--	-201.00
01 Salaries	-1.41	--	--	-1.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	-59.69	--	--	-200.00
50 Other charges	--	--	--	--
06 Deduct - Recoveries of overpayment of previous year	--	--	--	-0.50
01 Salaries	--	--	--	-0.50
3451 Secretariat -Economic Services	14.44	35.50	35.50	142.00
800 Other Expenditure	14.44	35.50	35.50	142.00
01 Office of the Directorate of Panchayats	14.44	33.50	33.50	37.00
01 Salaries	13.56	24.00	24.00	30.00
11 Domestic travel expenses	0.08	2.00	2.00	2.00
13 Office expenses	--	1.00	1.00	0.50
20 Other Administrative Expenses	--	1.50	1.50	0.50
26 Advertising and Publicity	0.80	5.00	5.00	4.00
02 State Finance Commission Division	--	2.00	2.00	105.00
01 Salaries	--	--	--	60.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	10.00
20 Other Administrative Expenses	--	--	--	5.00
26 Advertising and Publicity	--	--	--	5.00
50 Other charges	--	2.00	2.00	20.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	1833.00	16900.00	16900.00	11711.10
4216 Capital Outlay on Housing	--	--	--	--
03 Rural Housing	--	--	--	--
102 Provision of House Sites to the Landless	--	--	--	--
02 Allotment of House Sites to Landless Labourers	--	--	--	--
53 Major Works	--	--	--	--
4515 Capital Outlay on other Rural Development Programmes	1833.00	16900.00	16900.00	11711.10
101 Panchayati Raj	1833.00	16900.00	16900.00	11711.10
01 Buildings	--	400.00	400.00	--
53 Major Works	--	400.00	400.00	--
02 Rural Garbage Disposal 2005 Scheme	--	--	--	--
53 Major Works	--	--	--	--
04 Infrastructure Development of Villages	--	2500.00	2500.00	--
53 Major Works	--	2500.00	2500.00	--
06 Infrastructure Development of Zilla Panchayats	--	--	--	--
53 Major Works	--	--	--	--
07 Deendayal Infrastructure Development Scheme	--	4000.00	4000.00	600.00
53 Major Works	--	4000.00	4000.00	600.00
08 Swachh Bharat Mission-Gramin (Central Share)	1833.00	10000.00	10000.00	6666.66
53 Major Works	1833.00	10000.00	10000.00	6666.66
09 Swachh Bharat Mission-Gramin (State Share)	--	--	--	4444.44
53 Major Works	--	--	--	4444.44

Demand No. 32 FINANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	751.00	37200.00	37951.00
Total	751.00	37200.00	37951.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 32 (Revenue & Capital) [2075, 2885, 4075, 6216]	32507.44	47191.02	47190.00	37951.00
Total Revenue Expenditure	507.44	1170.01	1170.00	751.00
2075 Miscellaneous General Services	11.48	90.01	90.00	1.00
800 Other Expenditure	11.48	90.01	90.00	1.00
03 Consultancy Fees for Financial Services	--	--	--	--
50 Other charges	--	--	--	--
04 Consultancy fees for Legal Services	--	--	--	--
50 Other charges	--	--	--	--
06 Consultancy fees for PPP Projects	11.48	75.00	75.00	1.00
50 Other charges	11.48	75.00	75.00	1.00
08 Consultancy fees for Legal Services by GSIDC	--	--	--	--
50 Other charges	--	--	--	--
09 Advances to Goa Electronic Limited	--	--	--	--
50 Other charges	--	--	--	--
10 Fund for Startup	--	--	--	--
50 Other charges	--	--	--	--
11 Reimbursement of Infrastructure Tax	--	--	--	--
50 Other charges	--	--	--	--
12 Miscellaneous Expenses of Finance Department	--	15.01	15.00	--
11 Domestic travel expenses	--	0.01	--	--
13 Office expenses	--	5.00	5.00	--
50 Other charges	--	10.00	10.00	--

Demand No. 32 FINANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
2885 Other Outlays on Industries and Minerals	495.96	1080.00	1080.00	750.00
60 Others	495.96	1080.00	1080.00	750.00
800 Other Expenditure	495.96	1080.00	1080.00	750.00
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	495.96	600.00	600.00	600.00
33 Subsidies	495.96	600.00	600.00	600.00
02 Contribution to Corpus Fund	--	--	--	100.00
32 Contributions	--	--	--	100.00
03 Advance Subsidy under Dr. Verghese Kurien Scheme	--	--	--	--
33 Subsidies	--	--	--	--
04 One Time Special Assistance to GSIDC	--	480.00	480.00	--
50 Other charges	--	480.00	480.00	--
05 Facilitating Young Goan Entrepreneurs	--	--	--	50.00
50 Other charges	--	--	--	50.00
Total Capital Expenditure	32000.00	46021.01	46020.00	37200.00
4075 Capital Outlay on Misc. General Services	32000.00	45021.01	45020.00	37200.00
800 Other Expenditure	32000.00	45021.01	45020.00	37200.00
01 Contribution to Goa State Infrastructure Development Corporation	32000.00	45020.00	45020.00	37200.00
60 Other capital expenditure	32000.00	45020.00	45020.00	37200.00
08 Special Project under other Corporations	--	1.00	--	--
60 Other capital expenditure	--	1.00	--	--
09 Construction of Office Premises for G.S.I.D.C.	--	0.01	--	--
60 Other capital expenditure	--	0.01	--	--
6216 Loans for Housing	--	1000.00	1000.00	--
80 General	--	1000.00	1000.00	--

Demand No. 32 FINANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
201 Loans to Housing Board	--	1000.00	1000.00	--
01 Loans to Housing Board	--	1000.00	1000.00	--
55 Loans and advances	--	1000.00	1000.00	--

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2061.22	100.00	2161.22
Total	2061.22	100.00	2161.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	2077.24	2895.00	2932.90	2161.22
Total Revenue Expenditure	2077.24	1895.00	1932.90	2061.22
2070 Other Administrative Services	--	250.28	250.18	264.00
800 Other Expenditure	--	250.28	250.18	264.00
04 Salary Grants to Weaker Communitade Employees	--	250.00	250.00	250.00
31 Grant-in-aid	--	250.00	250.00	250.00
05 Setting up of Communitade Commission	--	0.18	0.18	4.00
01 Salaries	--	0.08	0.08	4.00
13 Office expenses	--	0.10	0.10	--
06 Goa Abolition of Proprietorship of Titles and Grant of Land	--	0.10	--	--
50 Other charges	--	0.10	--	--
08 Maintenance expenses of State Emergency Operative Centre (SEOC)	--	--	--	10.00
13 Office expenses	--	--	--	10.00
2071 Pensions and Other Retirement Benefits	--	.02	0.02	.02
01 Civil	--	.02	0.02	0.02
117 Government Contribution for Defined Contribution Scheme	--	0.02	0.02	0.02
01 Defined Contribution Pension Scheme	--	0.02	0.02	0.02
01 Salaries	--	0.02	0.02	0.02
2235 Social Security and Welfare	118.00	100.00	100.00	100.00
01 Rehabilitation	118.00	100.00	100.00	100.00
800 Other Expenditure	118.00	100.00	100.00	100.00

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Rehabilitation of persons affected by development of various projects, etc.	118.00	100.00	100.00	100.00
31 Grant-in-aid	118.00	100.00	100.00	100.00
2245 Relief on account of Natural Calamities	1959.24	1544.70	1582.70	1697.20
07 State Disaster Response Fund.	1420.00	1200.00	1200.00	1280.00
102 Transfer to Reserve Funds and Deposit Accounts	1420.00	1200.00	1200.00	1280.00
02 State Disaster Response Fund	1420.00	1200.00	1200.00	1280.00
32 Contributions	1420.00	1200.00	1200.00	1280.00
08 State Disaster Mitigation Fund	300.00	300.00	300.00	320.00
102 Transfer to Reserve Funds and Deposit Account	300.00	300.00	300.00	320.00
03 State Disaster Mitigation Fund	300.00	300.00	300.00	320.00
32 Contributions	300.00	300.00	300.00	320.00
80 General	239.24	44.70	82.70	97.20
800 Other Expenditure	239.24	44.70	82.70	97.20
04 Salary Grants to Weaker Communitade Employees	210.60	--	--	--
31 Grant-in-aid	210.60	--	--	--
05 Setting up of Communitade Commission	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
06 Goa Abolition of Proprietorship of Titles and Grants of Land	3.14	--	--	--
50 Other charges	3.14	--	--	--
07 Strengthening of State Disaster & District Disaster Management Authorities	5.50	37.00	37.00	37.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	5.50	25.00	25.00	25.00
08 Incident Response System	--	1.00	1.00	2.00
50 Other charges	--	1.00	1.00	2.00

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
09 Setting up of Weather Station	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
10 SDMA Website	--	1.50	1.50	20.00
50 Other charges	--	1.50	1.50	20.00
11 Sendai Framework for Disaster Risk Reduction	--	0.10	38.10	38.10
50 Other charges	--	0.10	38.10	38.10
12 Capacity Building to Emergency Operations Centre	20.00	0.10	0.10	0.10
50 Other charges	20.00	0.10	0.10	0.10
Total Capital Expenditure	--	1000.00	1000.00	100.00
4059 Capital Outlay on Public Works	--	1000.00	1000.00	100.00
80 General	--	1000.00	1000.00	100.00
051 Construction	--	1000.00	1000.00	100.00
01 Rehabilitation project under taken by Goa Rehabilitation Board	--	1000.00	1000.00	100.00
53 Major Works	--	1000.00	1000.00	100.00
02 Purchase of Land/Building	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	192055.91	6530.00	198585.91
Total	192055.91	6530.00	198585.91

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	138645.92	184149.38	192179.38	198585.91
Total Revenue Expenditure	138033.24	179607.37	182637.37	192055.91
2071 Pensions and Other Retirement Benefits	--	7423.79	7423.79	8537.36
01 Civil	--	7423.79	7423.79	8537.36
117 Government Contribution for Defined Contribution Scheme	--	7423.79	7423.79	8537.36
01 Defined Contribution Pension Scheme	--	7423.79	7423.79	8537.36
01 Salaries	--	7423.79	7423.79	8537.36
2075 Miscellaneous General Services	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers	--	--	--	--
33 Subsidies	--	--	--	--
2202 General Education	137795.22	171859.08	174889.08	183168.05
01 Elementary Education	42109.36	49274.11	51772.11	56161.24
104 Inspection	970.27	1187.30	1187.30	1293.50
01 Zonal Offices and Inspectorate of Education	970.27	1187.30	1187.30	1293.50
01 Salaries	959.91	1172.80	1172.80	1280.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	10.33	12.50	12.50	12.50
106 Teachers and Other Services	21064.20	23535.17	25035.17	27435.02
01 Government Primary Schools	16361.00	15684.50	17184.50	19405.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	16014.68	15180.00	16180.00	19000.00
02 Wages	192.33	250.00	750.00	250.00
11 Domestic travel expenses	0.36	1.00	1.00	0.50
13 Office expenses	77.47	70.00	70.00	65.00
14 Rents, Rates, Taxes	26.98	30.00	30.00	30.00
21 Supplies and Materials	--	2.50	2.50	--
24 POL	--	--	--	--
27 Minor Works	--	1.00	1.00	--
50 Other charges	49.18	150.00	150.00	60.00
02 Government Middle Schools	1496.16	1740.66	1740.66	1910.50
01 Salaries	1496.15	1740.16	1740.16	1910.00
11 Domestic travel expenses	0.01	0.25	0.25	0.25
13 Office expenses	--	0.25	0.25	0.25
04 Pre-Primary Education	32.03	46.40	46.40	51.00
01 Salaries	32.03	46.40	46.40	51.00
11 Domestic travel expenses	--	--	--	--
06 Strengthening of Administration	53.56	63.61	63.61	68.00
01 Salaries	53.14	61.60	61.60	67.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.42	1.50	1.50	1.00
28 Professional Services	--	--	--	--
50 Other charges	--	0.50	0.50	--
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 Sarva Sikshan Abhiyan (A)	--	--	--	--
32 Contributions	--	--	--	--
50 Other charges	--	--	--	--
10 Samagra Shiksha Abhiyan (Central Share 60%)	3121.45	6000.00	6000.00	3600.01
01 Salaries	--	--	--	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	3121.45	6000.00	6000.00	3600.00
11 Samagra Shiksha Abhiyan (State Share 40%)	--	--	--	2400.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	2400.00
107 Teachers Training	82.45	116.00	116.00	124.50
01 Pre-service Teacher Education	82.45	116.00	116.00	124.50
01 Salaries	82.00	112.00	112.00	123.00
02 Wages	0.45	0.80	0.80	0.80
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	2.50	2.50	0.50
28 Professional Services	--	0.50	0.50	--
800 Other Expenditure	20011.73	24435.64	25433.64	27314.22
01 Grants to non-Govt. Primary Schools	15865.77	18200.00	19200.00	20000.00
31 Grant-in-aid	15865.77	18200.00	19200.00	20000.00
02 Grants for Development of Girls Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Feeding for School Children 6-11 years (A)	844.43	1550.00	1550.00	1800.01
01 Salaries	--	--	--	0.01
50 Other charges	844.43	1550.00	1550.00	1800.00
06 Estt. of Council of Educational Research & Training	67.44	20.01	20.01	70.00
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	67.44	20.00	20.00	70.00
07 Award of Scholarships to Talented Students (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
08 State Institute of Education	144.90	189.50	189.50	206.00
01 Salaries	127.73	168.00	168.00	184.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	16.13	15.00	15.00	15.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	1.00	1.00	1.00
28 Professional Services	1.04	5.00	5.00	5.00
09 Opportunity cost for Girls Education	--	--	--	--
50 Other charges	--	--	--	--
10 Establishment of Bal Bhavan	675.00	950.00	950.00	750.00
31 Grant-in-aid	675.00	950.00	950.00	750.00
11 Supply of text/note books to EBC Students	62.67	100.00	100.00	90.00
50 Other charges	62.67	100.00	100.00	90.00
12 Elementary stage Scholarships to Merit Students	--	40.00	40.00	30.00
34 Scholarships/Stipend	--	40.00	40.00	30.00
13 Supply of free uniforms to EBC Students	36.17	35.00	35.00	40.00
50 Other charges	36.17	35.00	35.00	40.00
14 District Institute of Education and Training (A)	157.12	180.13	178.13	198.20
01 Salaries	141.18	161.33	161.33	177.00
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	9.36	5.00	5.00	10.00
16 Publications	--	0.10	0.10	--
21 Supplies and Materials	--	2.00	--	--
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	0.50	0.50	--
28 Professional Services	6.56	10.00	10.00	10.00
17 Establishment of Sanjay Centre	1575.13	1600.00	1600.00	1800.00
31 Grant-in-aid	1575.13	1600.00	1600.00	1800.00
19 Value Education/Yoga Education Encouragement	48.00	70.00	70.00	20.00
31 Grant-in-aid	48.00	20.00	20.00	10.00
50 Other charges	--	50.00	50.00	10.00
21 Grants for Children with Special need	4.34	200.00	200.00	60.00
31 Grant-in-aid	4.34	200.00	200.00	60.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	--	--	--
31 Grant-in-aid	--	--	--	--
24 Student Counselling	228.34	300.00	300.00	300.00
50 Other charges	228.34	300.00	300.00	300.00
25 Vocational Courses	42.87	60.00	60.00	50.00
31 Grant-in-aid	31.80	50.00	50.00	40.00
50 Other charges	11.07	10.00	10.00	10.00
26 Mid Day Meal for V-Xth Standard (State Share)	--	--	--	1200.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	1200.00
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi	--	--	--	--
31 Grant-in-aid	--	--	--	--
30 Promotion of Konkani & Marathi at Pre-Primary Level	--	--	--	--
50 Other charges	--	--	--	--
31 Grants to National Association of Blind	--	40.00	40.00	--
31 Grant-in-aid	--	40.00	40.00	--
32 Financial Support to Government primary School	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
33 Special Grants to Konkani/Marathi School	259.55	800.00	800.00	700.00
31 Grant-in-aid	259.55	800.00	800.00	700.00
34 Purchase of Books for School Library	--	50.00	50.00	--
50 Other charges	--	50.00	50.00	--
35 Scheme for Creating Awareness on Road safety	--	50.00	50.00	--
31 Grant-in-aid	--	50.00	50.00	--
911 Deduct - Recoveries of Overpayment	-19.29	--	--	-6.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of the previous year	-19.29	--	--	-6.00
01 Salaries	-3.68	--	--	-3.00
01 Salaries (Charged)	--	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-15.61	--	--	-3.00
02 Secondary Education	94473.87	121168.46	121700.46	125482.80
101 Inspection	--	1.02	1.02	--
01 Inspectorate of Secondary Schools	--	1.02	1.02	--
01 Salaries	--	1.00	1.00	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
107 Scholarships	50.23	95.00	95.00	76.00
02 Merit Scholarships to Economically Backward Classes	--	20.00	20.00	1.00
34 Scholarships/Stipend	--	20.00	20.00	1.00
03 Other Scholarship	50.23	75.00	75.00	75.00
34 Scholarships/Stipend	50.23	75.00	75.00	75.00
109 Government Secondary Schools	8598.21	10589.32	10621.32	11242.00
01 Government Higher Secondary Schools	1301.55	1781.30	1797.30	1839.50
01 Salaries	1042.42	1281.28	1281.28	1405.00
02 Wages	2.08	3.50	19.50	7.50
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.39	1.00	1.00	1.00
13 Office expenses	--	25.00	25.00	20.00
21 Supplies and Materials	--	20.00	20.00	6.00
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	256.66	450.00	450.00	400.00
02 Government High Schools	7159.21	8808.02	8824.02	9402.50
01 Salaries	6610.86	7728.00	7728.00	8500.00
02 Wages	1.12	60.00	76.00	77.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.31	3.00	3.00	3.00
13 Office expenses	1.88	80.00	80.00	50.00
14 Rents, Rates, Taxes	0.73	15.00	15.00	10.00
21 Supplies and Materials	0.71	20.00	20.00	10.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	0.01	0.01	--
50 Other charges	543.60	900.00	900.00	750.00
03 Government High Schools	118.95	--	--	--
02 Wages	49.17	--	--	--
13 Office expenses	57.06	--	--	--
21 Supplies and Materials	12.72	--	--	--
04 Government Higher Secondary School	18.50	--	--	--
13 Office expenses	14.44	--	--	--
21 Supplies and Materials	4.06	--	--	--
110 Assistance to non-Government Secondary Schools	80243.60	97550.00	97550.00	103535.10
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	59495.91	75000.00	75000.00	80000.00
31 Grant-in-aid	59495.91	75000.00	75000.00	80000.00
04 Establishment of School Complex	26.09	42.50	42.50	32.60
31 Grant-in-aid	22.11	35.00	35.00	25.00
50 Other charges	3.98	7.50	7.50	7.60
06 Grants to Higher Secondary Schools	20720.95	22500.00	22500.00	23500.00
31 Grant-in-aid	20720.95	22500.00	22500.00	23500.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	0.65	2.50	2.50	2.50
34 Scholarships/Stipend	0.65	2.50	2.50	2.50
26 Scheme for Teachers Excellence	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
789 Special Component Plan for Scheduled Castes	--	101.00	101.00	94.32

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Schemes	--	11.00	11.00	21.00
31 Grant-in-aid	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
50 Other charges	--	10.00	10.00	20.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	--	50.00	50.00	20.01
01 Salaries	--	--	--	0.01
32 Contributions	--	50.00	50.00	20.00
03 Mid Day Meal	--	40.00	40.00	40.00
50 Other charges	--	40.00	40.00	40.00
04 Samagra Shiksha Abhiyan (State Share 40%)	--	--	--	13.31
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	13.30
796 Tribal Area Sub-Plan	--	861.00	861.00	296.68
01 Scheduled Tribe Development Schemes	--	11.00	11.00	10.00
31 Grant-in-aid	--	0.50	0.50	--
32 Contributions	--	0.50	0.50	--
50 Other charges	--	10.00	10.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	--	150.00	150.00	100.01
01 Salaries	--	--	--	0.01
32 Contributions	--	150.00	150.00	100.00
03 Mid Day Meal	--	200.00	200.00	100.00
50 Other charges	--	200.00	200.00	100.00
04 Financial Assistance for ST children for purchase of books and examination fees	--	500.00	500.00	20.00
50 Other charges	--	500.00	500.00	20.00
05 Samagra Shiksha Abhiyan (State Share 40%)	--	--	--	66.67
01 Salaries	--	--	--	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	66.66
800 Other Expenditure	5738.50	11971.12	12471.12	10296.70
01 Miscellaneous Grants	-0.74	0.01	0.01	--
31 Grant-in-aid	-0.74	0.01	0.01	--
02 Board of Secondary Education	93.42	99.10	99.10	91.40
01 Salaries	80.92	73.60	73.60	80.90
11 Domestic travel expenses	--	0.50	0.50	0.50
31 Grant-in-aid	12.50	25.00	25.00	10.00
03 Vocational Guidance at +2 Stage (A)	57.95	40.00	40.00	40.00
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	57.95	40.00	40.00	40.00
04 Institution of Academic Excellence	--	100.00	100.00	10.00
31 Grant-in-aid	--	100.00	100.00	10.00
06 Infrastructure Development in Secondary Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
07 Rashtriya Madhyamik Shiksha Abhiyan (A)	--	--	--	--
32 Contributions	--	--	--	--
08 Vocational Guidance at +2 Stage	3761.37	5080.00	5080.00	4889.80
01 Salaries	454.66	508.00	508.00	558.80
11 Domestic travel expenses	0.88	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	--
21 Supplies and Materials	--	0.50	0.50	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	3238.32	4500.00	4500.00	4250.00
50 Other charges	67.51	70.00	70.00	80.00
10 Computer Education in Secondary Education	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Computer Literacy and Studies in Schools	--	200.00	200.00	--
50 Other charges	--	200.00	200.00	--
12 Improvement of Science Education in Schools (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
14 Incentive to Girls for Secondary Education (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 National Scholarships (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
19 Post-Matric Scholarships	--	2.50	2.50	1.00
34 Scholarships/Stipend	--	2.50	2.50	1.00
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
21 Grants for Transport Support to Children in School and KTC	978.28	2005.00	2005.00	2201.00
31 Grant-in-aid	977.87	2000.00	2000.00	2200.00
50 Other charges	0.41	5.00	5.00	1.00
22 Pedagogical Training and R&D Hub	--	--	--	200.00
50 Other charges	--	--	--	200.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	18.93	10.00	10.00	300.00
33 Subsidies	18.93	10.00	10.00	300.00
24 Information,Communication and Innovation Technology	--	50.00	50.00	--
50 Other charges	--	50.00	50.00	--
25 Mid-day Meal for V - X th Standard	787.55	1800.00	1800.00	1400.00
50 Other charges	787.55	1800.00	1800.00	1400.00
26 Mhaji Lab Bari Lab	--	--	--	10.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	10.00
27 Bharat Yatra	1.74	12.50	12.50	3.50
31 Grant-in-aid	1.74	10.00	10.00	3.00
50 Other charges	--	2.50	2.50	0.50
28 Adolescence Education Programme on HIV/AIDS etc.(A)	--	1.00	1.00	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	40.00	70.00	70.00	50.00
34 Scholarships/Stipend	40.00	70.00	70.00	50.00
32 Wired Internet Scheme for Remote Schools	--	--	--	100.00
33 Subsidies	--	--	--	100.00
33 Laptop Scheme-2011 for Student of XI STD.	--	1500.00	1500.00	100.00
50 Other charges	--	1500.00	1500.00	100.00
34 Upgradation and Strengthening of Goa Board	--	900.01	1400.01	900.00
31 Grant-in-aid	--	900.00	1400.00	900.00
50 Other charges	--	0.01	0.01	--
35 Smart Classroom Project	--	--	--	--
50 Other charges	--	--	--	--
37 Awareness towards Civil Engagement	--	100.00	100.00	--
50 Other charges	--	100.00	100.00	--
38 Education Development Fund	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
911 Deduct - Recoveries of Overpayment	-156.67	--	--	-58.00
01 Recoveries of overpayment of previous year	-153.53	--	--	-52.00
01 Salaries	-11.77	--	--	-7.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	-35.14	--	--	-40.00
34 Scholarships/Stipend	-106.31	--	--	-5.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
50 Other charges	-0.31	--	--	--
02 Recoveries of overpayment of previous year	-3.14	--	--	-6.00
01 Salaries	-3.14	--	--	-6.00
04 Adult Education	129.20	237.00	237.00	197.50
200 Other Adult Education Programme	129.20	237.00	237.00	197.50
01 Eradication of Illiteracy	129.20	193.00	193.00	192.50
01 Salaries	129.20	192.00	192.00	192.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	--
50 Other charges	--	--	--	--
02 Expansion of Adult Education Programme/Pilot Literacy Projects	--	44.00	44.00	5.00
01 Salaries	--	4.00	4.00	4.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	40.00	40.00	1.00
800 Other Expenditure	--	--	--	--
01 Implementation of non-formal Education Project (A)	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
04 Environmental Orientation in School Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
05 Language Development	77.93	100.00	100.00	100.00
103 Sanskrit Education	77.93	100.00	100.00	100.00
01 Development of Sanskrit Education (A)	77.93	100.00	100.00	100.00
31 Grant-in-aid	77.93	100.00	100.00	100.00
800 Other Expenditure	--	--	--	--
01 Development of Languages	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	--
80 General	1004.86	1079.51	1079.51	1226.51
001 Direction and Administration	1003.86	1078.51	1078.51	1225.51
01 Directorate of Education	922.14	1077.51	1077.51	1224.51
01 Salaries	893.14	952.00	952.00	1100.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.20	2.00	2.00	2.00
13 Office expenses	13.33	97.50	97.50	99.00
16 Publications	--	1.00	1.00	0.50
21 Supplies and Materials	11.92	10.00	10.00	15.00
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	0.93	1.00	1.00	1.00
27 Minor Works	--	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	1.00
31 Grant-in-aid	--	--	--	--
50 Other charges	2.62	10.00	10.00	3.00
51 Motor vehicles	--	--	--	--
02 Directorate of Education	81.72	--	--	--
13 Office expenses	81.72	--	--	--
03 Students Safety Insurance Scheme	--	1.00	1.00	1.00
32 Contributions	--	1.00	1.00	1.00
800 Other Expenditure	1.00	1.00	1.00	1.00
01 Grants for National Foundation of Teachers Welfare	1.00	1.00	1.00	1.00
31 Grant-in-aid	1.00	1.00	1.00	1.00
2203 Technical Education	238.02	323.50	323.50	348.50
103 Technical Schools	238.02	323.50	323.50	348.50
01 Govt. Technical High School at Mapusa, Panaji	140.21	184.50	184.50	197.00
01 Salaries	137.52	176.00	176.00	190.00
02 Wages	0.92	2.50	2.50	2.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.04	3.00	3.00	2.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	0.73	1.00	1.00	1.00
02 Government Multipurpose High School at Margao	97.81	139.00	139.00	151.50
01 Salaries	97.43	136.00	136.00	149.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.38	1.50	1.50	1.50
21 Supplies and Materials	--	1.00	1.00	--
2235 Social Security and Welfare	--	1.00	1.00	2.00
60 Other Social Security and Welfare Programmes	--	1.00	1.00	2.00
104 Deposit Linked Insurance Scheme - G.P.F.	--	1.00	1.00	2.00
01 Aided School Teachers - G.P.F.	--	1.00	1.00	2.00
31 Grant-in-aid	--	1.00	1.00	2.00
Total Capital Expenditure	612.68	4542.01	9542.01	6530.00
4202 Capital Outlay on Education, Sports, Art and Culture	612.68	4542.01	9542.01	5730.00
01 General Education	612.68	4542.01	9542.01	5730.00
201 Elementary Education	--	1000.00	1000.00	20.00
01 Buildings (Education)	--	1000.00	1000.00	20.00
53 Major Works	--	1000.00	1000.00	20.00
202 Secondary Education	--	1020.00	1020.00	10.00
01 Buildings (Education)	--	1000.00	1000.00	10.00
53 Major Works	--	1000.00	1000.00	10.00
05 Building (Directorate of Education)	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
800 Other Expenditure	612.68	2522.01	7522.01	5700.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	0.01	0.01	--
60 Other capital expenditure	--	0.01	0.01	--
05 Construction of SCERT Building throught G.S.I.D.C.	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	612.68	500.00	500.00	700.00
60 Other capital expenditure	612.68	500.00	500.00	700.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	--	--	--
60 Other capital expenditure	--	--	--	--
09 Transport Support to KTC (Bal Bhavan)	--	--	--	--
60 Other capital expenditure	--	--	--	--
10 Curca School Complex Infrastucture	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
11 Integrated School Complex Infrastructure	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
12 Education Development Fund	--	1.00	5001.00	5000.00
60 Other capital expenditure	--	1.00	5001.00	5000.00
13 Infrastructure work for Sanjay Centre for Special Education	--	2000.00	2000.00	--
60 Other capital expenditure	--	2000.00	2000.00	--
6202 Loans for Education, Sports, Art and Culture	--	--	--	800.00
01 General Education	--	--	--	800.00
202 Secondary Edducation	--	--	--	800.00
01 Infrastructure Loan Cum Grants Scheme for Special Schools	--	--	--	800.00
55 Loans and advances	--	--	--	800.00

Demand No. 35 HIGHER EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	51669.31	2500.00	54169.31
Total	51669.31	2500.00	54169.31

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 35 (Revenue & Capital) [2071, 2075, 2202, 2205, 2235, 4202]	39643.26	50364.30	50394.30	54169.31
Total Revenue Expenditure	37943.26	45263.30	45293.30	51669.31
2071 Pensions and Other Retirement Benefits	--	1566.04	1566.04	350.00
01 Civil	--	1566.04	1566.04	350.00
117 Government Contribution for Defined Contribution Scheme	--	1566.04	1566.04	350.00
01 Defined Contribution Pension Scheme	--	1566.04	1566.04	350.00
01 Salaries	--	1566.04	1566.04	350.00
2075 Miscellaneous General Services	--	10.00	10.00	--
800 Other Expenditure	--	10.00	10.00	--
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)	--	--	--	--
33 Subsidies	--	--	--	--
02 Annuity contribution towards GEDC towards term loan assistance from EDC	--	10.00	10.00	--
33 Subsidies	--	10.00	10.00	--
2202 General Education	37617.05	43220.68	43250.68	50875.23
03 University and Higher Education	37617.05	43220.68	43250.68	50875.23
001 Direction and Administration	1015.75	1047.50	1047.50	1278.00
01 Directorate of Higher Education	626.25	636.50	636.50	873.00
01 Salaries	498.22	544.00	544.00	750.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.31	2.00	2.00	2.00
13 Office expenses	92.29	45.00	45.00	70.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	0.84	3.00	3.00	3.00
26 Advertising and Publicity	7.38	5.00	5.00	5.00
28 Professional Services	--	2.50	2.50	1.00
31 Grant-in-aid	--	--	--	--
50 Other charges	27.21	33.00	33.00	40.00
03 Goa Scholar Scheme	380.00	380.00	380.00	380.00
34 Scholarships/Stipend	380.00	380.00	380.00	380.00
04 Golden Jubilee Development Vision Documents	--	--	--	--
50 Other charges	--	--	--	--
06 Bhausaheb Bhandodkar Scheme for Higher Education for Orphaned Students	1.72	3.00	3.00	5.00
50 Other charges	1.72	3.00	3.00	5.00
08 Setting up of Modern Library	7.78	28.00	28.00	20.00
13 Office expenses	--	8.00	8.00	--
50 Other charges	7.78	20.00	20.00	20.00
102 Assistance to Universities	8499.22	9000.00	9000.00	9500.00
01 Goa University	6499.92	9000.00	9000.00	9000.00
31 Grant-in-aid	6499.92	9000.00	9000.00	9000.00
02 Special Assistance to Goa University	1999.30	--	--	500.00
31 Grant-in-aid	1999.30	--	--	500.00
03 Grants to Student Council of Goa University	--	--	--	--
31 Grant-in-aid	--	--	--	--
103 Government Colleges and Institutes	6395.60	6856.18	6856.18	10233.71
01 Government College	4498.04	6537.70	6537.70	9949.21
01 Salaries	3677.49	5360.00	5360.00	8690.00
02 Wages	1.09	43.00	43.00	40.00
11 Domestic travel expenses	1.69	8.00	8.00	10.00
13 Office expenses	167.81	350.00	350.00	250.00
20 Other Administrative Expenses	--	2.00	2.00	--
21 Supplies and Materials	61.15	145.00	145.00	145.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.39	6.00	6.00	3.00
27 Minor Works	--	10.00	10.00	10.00
28 Professional Services	6.36	12.70	12.70	199.21
34 Scholarships/Stipend	0.32	1.00	1.00	2.00
50 Other charges	581.74	600.00	600.00	600.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers	--	200.48	200.48	200.00
01 Salaries	--	0.08	0.08	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
20 Other Administrative Expenses	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
31 Grant-in-aid	--	200.00	200.00	200.00
50 Other charges	--	--	--	--
03 Government Colleges	1872.39	--	--	--
01 Salaries	1815.43	--	--	--
02 Wages	20.46	--	--	--
11 Domestic travel expenses	2.18	--	--	--
13 Office expenses	19.23	--	--	--
21 Supplies and Materials	12.80	--	--	--
27 Minor Works	0.98	--	--	--
28 Professional Services	1.31	--	--	--
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00
50 Other charges	--	--	--	--
05 Academic Develop. of Govt and Aided Colleges	25.17	58.00	58.00	49.50
13 Office expenses	0.24	1.00	1.00	1.00
20 Other Administrative Expenses	3.62	15.00	15.00	7.50
28 Professional Services	--	2.00	2.00	1.00
50 Other charges	21.31	40.00	40.00	40.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
06 State Award for Meritorious Teachers & Inst.	--	50.00	50.00	30.00
05 Rewards	--	40.00	40.00	20.00
50 Other charges	--	10.00	10.00	10.00
104 Assistance to non-Government Colleges & Inst.	20445.30	22345.00	22345.00	24770.00
01 Salary Grants to the Aided Colleges	19291.45	20000.00	20000.00	23000.00
31 Grant-in-aid	19291.45	20000.00	20000.00	23000.00
02 Building Grants to Non-Government Colleges and Institutions	--	20.00	20.00	5.00
31 Grant-in-aid	--	20.00	20.00	5.00
03 Maintenance Grants to the Aided Colleges	716.17	1110.00	1110.00	1110.00
31 Grant-in-aid	716.17	1110.00	1110.00	1110.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Salary Grants to skill based Institutions	--	180.00	180.00	120.00
31 Grant-in-aid	--	180.00	180.00	120.00
06 Maintenance Grants to skill based institutions	37.68	30.00	30.00	30.00
31 Grant-in-aid	37.68	30.00	30.00	30.00
07 Setting up of Incubation Centres	400.00	1005.00	1005.00	505.00
31 Grant-in-aid	400.00	5.00	5.00	5.00
50 Other charges	--	1000.00	1000.00	500.00
789 Special Component Plan for Scheduled Castes	4.16	24.00	24.00	12.00
01 Scheduled Castes Development Scheme	4.16	24.00	24.00	12.00
31 Grant-in-aid	--	6.00	6.00	2.00
32 Contributions	--	6.00	6.00	2.00
34 Scholarships/Stipend	--	6.00	6.00	2.00
50 Other charges	4.16	6.00	6.00	6.00
796 Tribal Areas Sub Plan	5.56	43.00	43.00	13.50

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Scheduled Tribes Development Scheme	5.56	43.00	43.00	13.50
31 Grant-in-aid	--	7.00	7.00	2.00
32 Contributions	--	8.00	8.00	2.00
34 Scholarships/Stipend	--	8.00	8.00	2.00
50 Other charges	5.56	20.00	20.00	7.50
800 Other Expenditure	1307.73	3905.00	3935.00	5079.02
01 Starting of B.Ed. Special Education Course	--	23.00	23.00	6.00
31 Grant-in-aid	--	18.00	18.00	5.00
50 Other charges	--	5.00	5.00	1.00
02 Free Education to Female	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
03 Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars	21.78	150.00	150.00	125.00
31 Grant-in-aid	--	100.00	100.00	75.00
50 Other charges	21.78	50.00	50.00	50.00
04 Extension Service	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Asstt.to Central Teachers Education (CTE) (A)	--	2.00	2.00	--
31 Grant-in-aid	--	2.00	2.00	--
07 Develop. of Assist. for undergraduate Education (A)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
10 Providing Matching Grants to non-Govt.Colleges	--	--	--	--

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	--
12 Establishment of Smart Classroom in Colleges	25.88	200.00	200.00	200.00
50 Other charges	25.88	200.00	200.00	200.00
15 Grants for Development of Laboratories	--	150.00	150.00	100.00
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	150.00	150.00	100.00
16 Open School	--	--	--	--
50 Other charges	--	--	--	--
17 State innovation Council	--	5.00	5.00	--
31 Grant-in-aid	--	2.50	2.50	--
50 Other charges	--	2.50	2.50	--
18 Assistance under High Educational Promotion Fund	900.00	500.00	500.00	500.00
32 Contributions	900.00	500.00	500.00	500.00
19 Popularisation of Science Education	48.96	80.00	80.00	70.00
50 Other charges	48.96	80.00	80.00	70.00
20 Goa Institute of Administrative Careers	--	50.00	50.00	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	50.00	50.00	--
21 Scheme for Special Coaching for SC/ST/OBC Students	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
22 Scheme to support student seeking admission in N.D.A.	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
23 Scheme for Development of Infrastructure in aided/non aided institutions	--	20.00	20.00	--
31 Grant-in-aid	--	20.00	20.00	--

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
25 Grants for Bursary Scheme	200.00	390.00	390.00	200.00
31 Grant-in-aid	--	190.00	190.00	150.00
32 Contributions	200.00	200.00	200.00	50.00
26 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	--	200.00	200.00	1200.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	200.00	200.00	1200.00
27 Goa Education Development Corporation (GEDC)	96.00	240.00	240.00	240.00
31 Grant-in-aid	96.00	240.00	240.00	240.00
28 Financial Assistance to Students- One Semester Abroad	--	--	--	--
50 Other charges	--	--	--	--
29 Engaging Resourceful Retired Teachers	10.23	50.00	50.00	75.00
50 Other charges	10.23	50.00	50.00	75.00
30 Scheme for Evening Colleges	--	--	--	--
31 Grant-in-aid	--	--	--	--
31 Training and Human Resources Development	4.88	53.00	53.00	35.00
20 Other Administrative Expenses	0.18	18.00	18.00	15.00
50 Other charges	4.70	35.00	35.00	20.00
32 Adoption of Village	--	50.00	50.00	--
20 Other Administrative Expenses	--	12.00	12.00	--
50 Other charges	--	38.00	38.00	--
33 Establishment of Science Museum	--	--	--	--
50 Other charges	--	--	--	--
34 Implementation of Autonomous Status for Govt. Colleges	--	--	--	--
50 Other charges	--	--	--	--
35 Use of Academic Excellence in Governance & Public Life	--	10.00	10.00	--
50 Other charges	--	10.00	10.00	--

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
36 Software Development for Various E-Governance Targets	--	30.00	30.00	1.00
50 Other charges	--	30.00	30.00	1.00
37 Establishment of State Research Foundation	--	975.00	975.00	650.00
01 Salaries	--	100.00	100.00	100.00
13 Office expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
28 Professional Services	--	165.00	165.00	165.00
31 Grant-in-aid	--	300.00	300.00	175.00
50 Other charges	--	400.00	400.00	200.00
38 Establishment of State Massive Open Online Courses (MOOC) Platform	--	500.00	500.00	500.00
01 Salaries	--	100.00	100.00	100.00
28 Professional Services	--	50.00	50.00	50.00
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	--	250.00	250.00	250.00
39 Implementation of New Education Policy (NEP)	--	225.00	225.00	225.00
31 Grant-in-aid	--	25.00	25.00	25.00
50 Other charges	--	200.00	200.00	200.00
40 Establishment of Research Chairs	--	--	30.00	150.00
31 Grant-in-aid	--	--	15.00	100.00
50 Other charges	--	--	15.00	50.00
41 Rashtriya Uchchatar Shiksha Abhiyan Scheme (RUSA) (State Share)	--	--	--	800.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	800.00
911 Deduct - Recoveries of Overpayment	-56.27	--	--	-11.00
01 Deduct - Recoveries of overpayment of previous year	-56.27	--	--	-11.00
01 Salaries	-1.68	--	--	-1.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	-54.59	--	--	-10.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
2205 Art and Culture	326.21	466.58	466.58	444.08
101 Fine Arts Education	326.21	466.58	466.58	444.08
01 Goa College of Music	0.39	466.58	466.58	444.08
01 Salaries	0.09	360.08	360.08	360.08
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	0.30	30.00	30.00	30.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	3.50	3.50	9.00
28 Professional Services	--	1.00	1.00	8.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	--	60.00	60.00	25.00
02 Goa College of Music	325.82	--	--	--
01 Salaries	294.44	--	--	--
02 Wages	0.52	--	--	--
13 Office expenses	21.25	--	--	--
26 Advertising and Publicity	0.37	--	--	--
28 Professional Services	0.86	--	--	--
50 Other charges	8.38	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2235 Social Security and Welfare	--	--	--	--
60 Other Social Security and Welfare Programmes	--	--	--	--
104 Deposit Linked Insurance Scheme - G.P.F.	--	--	--	--
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
Total Capital Expenditure	1700.00	5101.00	5101.00	2500.00
4202 Capital Outlay on Education, Sports, Art and Culture	1700.00	5101.00	5101.00	2500.00
01 General Education	1700.00	5101.00	5101.00	2500.00
203 University and Other Higher Education	1500.00	3301.00	3301.00	2500.00
05 Upgradation/Renovation of Government Colleges by GSIDC	1500.00	1500.00	1500.00	1500.00
53 Major Works	1500.00	1500.00	1500.00	1500.00
06 Upgradation of Higher Education Building	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00
07 Education Development Fund	--	1.00	1.00	--
60 Other capital expenditure	--	1.00	1.00	--
08 Manohar Parrikar School	--	800.00	800.00	--
60 Other capital expenditure	--	800.00	800.00	--
800 Other Expenditure	200.00	1800.00	1800.00	--
13 Rashtriya uchcharat Shiksha Abhiyan (RUSA)	200.00	1800.00	1800.00	--
60 Other capital expenditure	200.00	1800.00	1800.00	--

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8259.24	32.98	8292.22
Total	8259.24	32.98	8292.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	2708.10	6275.26	10275.27	8292.22
Total Revenue Expenditure	2557.60	5522.26	9522.27	8259.24
2071 Pensions and Other Retirement Benefits	--	96.65	96.65	106.00
01 Civil	--	96.65	96.65	106.00
117 Government Contribution for Defined Contribution Scheme	--	96.65	96.65	106.00
01 Defined Contribution Pension Scheme	--	96.65	96.65	106.00
01 Salaries	--	96.65	96.65	106.00
2203 Technical Education	2557.60	5425.61	9425.62	8153.24
103 Technical Schools	2558.00	5425.61	9425.62	8156.24
01 Technical Education Cell	116.42	106.10	106.10	132.00
01 Salaries	115.84	104.00	104.00	131.00
13 Office expenses	0.58	1.10	1.10	1.00
27 Minor Works	--	1.00	1.00	--
09 Strengthening of Directorate of Technical Education	2441.58	2809.30	2809.30	3038.20
01 Salaries	275.59	280.00	280.00	345.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	53.00	45.00	45.00	45.00
20 Other Administrative Expenses	--	0.50	0.50	--
21 Supplies and Materials	--	5.00	5.00	2.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	3.45	2.20	2.20	2.20
27 Minor Works	--	1.00	1.00	50.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	52.64	60.00	60.00	60.00
30 Other contractual Services	--	1.00	1.00	--
31 Grant-in-aid	2042.07	2400.00	2400.00	2500.00
32 Contributions	--	0.50	0.50	--
34 Scholarships/Stipend	--	0.10	0.10	--
50 Other charges	14.83	12.50	12.50	32.00
11 Implementation of Scheme of Community Polytechnic	--	10.00	10.00	50.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	10.00	10.00	50.00
12 CM-CARES Scheme for Coding and Robotics	--	2500.00	2500.01	2186.00
13 Office expenses	--	50.00	50.00	200.00
21 Supplies and Materials	--	500.00	500.00	1500.00
26 Advertising and Publicity	--	--	0.01	36.00
28 Professional Services	--	1500.00	1500.00	50.00
50 Other charges	--	450.00	450.00	400.00
13 Diamond Jubilee- Government Investment for Technical Education Scheme	--	--	4000.00	2500.00
50 Other charges	--	--	4000.00	2500.00
14 Technical Education Quality Improvement Project Phase (II)	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
15 Community Development through Polytechnic(CDTP)(State Share)	--	--	--	200.01
01 Salaries	--	--	--	0.01
50 Other charges	--	--	--	200.00
20 Setting up of IIT, Goa	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
22 e-Learning and Smart Class	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
23 Special Lecture Series	--	0.04	0.04	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
24 Academic Chair	--	0.04	0.04	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
25 Upgradation of Existing Polytechnic (Aided) (A)	--	0.01	0.01	50.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	0.01	0.01	50.00
26 Land Acquisition for I.I.T. Goa	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
27 Upgradation of Existing Polytechnic (State Share)	--	--	--	0.01
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-0.40	--	--	-3.00
01 Recoveries of overpayment of previous year	-0.40	--	--	-3.00
01 Salaries	-0.40	--	--	-3.00
Total Capital Expenditure	150.50	753.00	753.00	32.98
4202 Capital Outlay on Education, Sports, Art and Culture	150.50	753.00	753.00	32.98
02 Technical Education	150.50	753.00	753.00	32.98
103 Technical Schools	150.50	753.00	753.00	32.98
01 Buildings (Technical Education)	27.97	50.00	50.00	30.00
53 Major Works	27.97	50.00	50.00	30.00
02 Establishment charges transferred from "2059 - Public Works"	0.77	2.60	2.60	2.60
01 Salaries	0.77	2.60	2.60	2.60

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Tools and Plant charges transferred from "2059 - Public Works"	0.09	0.38	0.38	0.38
52 Machinery and equipment	0.09	0.38	0.38	0.38
09 Land Acquisition for NIT, Goa	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
10 Land Acquisition for IIT, Goa	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
11 Land Aquisition for I.I.T. Goa	--	500.00	500.00	--
53 Major Works	--	500.00	500.00	--
12 Education Development Fund	121.67	200.00	200.00	--
60 Other capital expenditure	121.67	200.00	200.00	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3264.04	100.00	3364.04
Total	3264.04	100.00	3364.04

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2494.12	3398.52	3398.52	3364.04
Total Revenue Expenditure	2411.49	3288.52	3288.52	3264.04
2071 Pensions and Other Retirement Benefits	--	586.00	586.00	100.00
01 Civil	--	586.00	586.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	586.00	586.00	100.00
01 Defined Contribution Pension Scheme	--	586.00	586.00	100.00
01 Salaries	--	586.00	586.00	100.00
2203 Technical Education	2411.49	2702.52	2702.52	3164.04
105 Polytechnics	2411.49	2702.52	2702.52	3164.04
01 Government Polytechnic	1601.38	2346.62	2346.62	2781.50
01 Salaries	1530.68	2080.00	2080.00	2500.00
02 Wages	18.29	22.50	22.50	50.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.12	0.50	0.50	0.50
13 Office expenses	29.66	90.00	90.00	70.00
21 Supplies and Materials	--	2.50	2.50	10.00
26 Advertising and Publicity	0.20	1.00	1.00	0.50
27 Minor Works	--	15.10	15.10	10.00
28 Professional Services	8.53	5.00	5.00	5.00
34 Scholarships/Stipend	--	0.01	0.01	0.50
50 Other charges	13.90	130.00	130.00	135.00
02 Government Polytechnic	520.45	--	--	--
01 Salaries	503.43	--	--	--
02 Wages	1.40	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	4.29	--	--	--
28 Professional Services	3.33	--	--	--
50 Other charges	8.00	--	--	--
04 Community Polytechnic, Panaji (A)	11.59	18.00	18.00	14.54
11 Domestic travel expenses	0.20	0.20	0.20	0.01
13 Office expenses	0.27	2.00	2.00	2.00
21 Supplies and Materials	2.01	2.00	2.00	0.01
24 POL	--	0.50	0.50	0.01
26 Advertising and Publicity	--	0.50	0.50	0.01
28 Professional Services	7.58	8.00	8.00	8.00
50 Other charges	1.53	4.80	4.80	4.50
05 Testing Consultancy & Research Development	3.79	17.50	17.50	12.00
28 Professional Services	3.79	7.50	7.50	7.00
50 Other charges	--	10.00	10.00	5.00
06 Polytechnic for persons with Disabilities (A)	--	3.40	3.40	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	--	0.20	0.20	--
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	0.20	0.20	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	1.00	1.00	--
34 Scholarships/Stipend	--	0.20	0.20	--
50 Other charges	--	1.00	1.00	--
08 Strengthening of Technical Education - Govt. Poly., Panaji	274.17	274.00	274.00	321.00
01 Salaries	273.04	264.00	264.00	316.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.20	1.00	1.00	1.00
13 Office expenses	0.93	5.00	5.00	2.00
26 Advertising and Publicity	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	--
09 Assistance for Manpower Development in Food Processing Industries (A)	--	8.00	8.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	7.50	7.50	--
27 Minor Works	--	0.10	0.10	--
28 Professional Services	--	0.20	0.20	--
14 Upgradation of Existing Polytechnic (A)	0.11	35.00	35.00	35.00
13 Office expenses	0.11	5.00	5.00	5.00
21 Supplies and Materials	--	20.00	20.00	20.00
50 Other charges	--	10.00	10.00	10.00
Total Capital Expenditure	82.63	110.00	110.00	100.00
4202 Capital Outlay on Education, Sports, Art and Culture	82.63	110.00	110.00	100.00
104 Polytechnics	82.63	110.00	110.00	100.00
01 Buildings (Govt. Poly. Panaji)	82.63	110.00	110.00	100.00
51 Motor vehicles	--	10.00	10.00	--
53 Major Works	82.63	100.00	100.00	100.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1598.61	102.50	1701.11
Total	1598.61	102.50	1701.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1028.49	1620.77	1620.77	1701.11
Total Revenue Expenditure	1028.49	1349.27	1349.27	1598.61
2071 Pensions and Other Retirement Benefits	--	223.00	223.00	100.00
01 Civil	--	223.00	223.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	223.00	223.00	100.00
01 Defined Contribution Pension Scheme	--	223.00	223.00	100.00
01 Salaries	--	223.00	223.00	100.00
2203 Technical Education	1028.49	1126.27	1126.27	1498.61
105 Polytechnics	1028.49	1126.27	1126.27	1498.61
01 Starting of Second Polytechnic in Goa - Bicholim	404.11	540.00	540.00	665.00
01 Salaries	336.76	392.00	392.00	520.00
02 Wages	59.89	80.00	80.00	90.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	3.94	25.00	25.00	22.50
21 Supplies and Materials	--	25.00	25.00	20.00
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	0.10	2.00	2.00	1.00
34 Scholarships/Stipend	--	3.00	3.00	3.00
50 Other charges	3.42	10.00	10.00	7.00
02 Government Polytechnic	66.37	--	--	--
01 Salaries	53.64	--	--	--
13 Office expenses	12.73	--	--	--

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Scheme of Upgradation of existing Polytechnic (A)	0.15	52.01	52.01	29.00
13 Office expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	--	20.00	20.00	25.00
26 Advertising and Publicity	--	0.01	0.01	1.00
50 Other charges	0.12	30.00	30.00	1.00
04 Community Polytechnic Bicholim (A)	4.26	13.56	13.56	16.61
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	0.04	1.00	1.00	1.50
13 Office expenses	0.16	2.00	2.00	2.50
21 Supplies and Materials	--	1.50	1.50	2.50
26 Advertising and Publicity	--	0.05	0.05	0.10
28 Professional Services	4.06	9.00	9.00	10.00
05 Testing, Consultancy, Research Development and continuing Education	--	1.20	1.20	0.50
13 Office expenses	--	0.20	0.20	--
28 Professional Services	--	1.00	1.00	0.50
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	553.60	519.50	519.50	787.50
01 Salaries	537.80	480.00	480.00	750.00
11 Domestic travel expenses	0.47	2.00	2.00	2.00
13 Office expenses	8.01	15.00	15.00	12.50
21 Supplies and Materials	2.44	2.50	2.50	5.00
28 Professional Services	3.70	15.00	15.00	15.00
50 Other charges	1.18	5.00	5.00	3.00
Total Capital Expenditure	--	271.50	271.50	102.50
4202 Capital Outlay on Education, Sports, Art and Culture	--	271.50	271.50	102.50
104 Polytechnics	--	271.50	271.50	102.50
01 Buildings (Govt. Poly. Bicholim)	--	250.50	250.50	100.00
51 Motor vehicles	--	0.50	0.50	--
53 Major Works	--	250.00	250.00	100.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	20.00	20.00	2.00
01 Salaries	--	20.00	20.00	2.00
03 Tools and Plant charges transferred from "2059 - Public Works"	--	1.00	1.00	0.50
52 Machinery and equipment	--	1.00	1.00	0.50

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	934.75	450.00	1384.75
Total	934.75	450.00	1384.75

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 39 (Revenue & Capital) [2071, 2203, 4202]	683.74	974.50	1474.50	1384.75
Total Revenue Expenditure	673.34	904.50	904.50	934.75
2071 Pensions and Other Retirement Benefits	--	154.00	154.00	60.00
01 Civil	--	154.00	154.00	60.00
117 Government Contribution for Defined Contribution Scheme	--	154.00	154.00	60.00
01 Defined Contribution Pension Scheme	--	154.00	154.00	60.00
01 Salaries	--	154.00	154.00	60.00
2203 Technical Education	673.34	750.50	750.50	874.75
105 Polytechnics	673.34	750.50	750.50	874.75
01 Starting of Third Polytechnic in Goa - Curchorem	660.53	715.75	715.75	848.75
01 Salaries	611.27	616.00	616.00	750.00
02 Wages	0.44	1.00	1.00	1.00
11 Domestic travel expenses	0.14	1.50	1.50	1.50
13 Office expenses	6.36	20.00	20.00	20.00
21 Supplies and Materials	8.23	20.00	20.00	20.00
26 Advertising and Publicity	0.10	0.25	0.25	0.25
27 Minor Works	1.49	1.00	1.00	1.00
28 Professional Services	18.36	35.00	35.00	30.00
34 Scholarships/Stipend	--	1.00	1.00	--
50 Other charges	14.14	20.00	20.00	25.00
02 Community Polytechnic at Curchorem (A)	1.45	15.00	15.00	16.00
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.02	2.00	2.00	3.00
21 Supplies and Materials	--	2.50	2.50	2.50
26 Advertising and Publicity	--	0.25	0.25	0.25
28 Professional Services	1.43	9.75	9.75	9.75
03 Strengthening of Polytechnics	11.36	19.75	19.75	10.00
21 Supplies and Materials	11.36	19.75	19.75	10.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
Total Capital Expenditure	10.40	70.00	570.00	450.00
4202 Capital Outlay on Education, Sports, Art and Culture	10.40	70.00	570.00	450.00
104 Polytechnics	10.40	70.00	570.00	450.00
01 Buildings (Govt. Poly. Curchorem)	10.40	70.00	570.00	450.00
51 Motor vehicles	--	30.00	30.00	--
52 Machinery and equipment	--	--	--	--
53 Major Works	10.40	40.00	540.00	450.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5258.51	543.00	5801.51
Total	5258.51	543.00	5801.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	3763.56	6266.63	6216.62	5801.51
Total Revenue Expenditure	3581.39	4899.53	4899.52	5258.51
2071 Pensions and Other Retirement Benefits	--	815.00	815.00	250.00
01 Civil	--	815.00	815.00	250.00
117 Government Contribution for Defined Contribution Scheme	--	815.00	815.00	250.00
01 Defined Contribution Pension Scheme	--	815.00	815.00	250.00
01 Salaries	--	815.00	815.00	250.00
2203 Technical Education	3581.39	4084.53	4084.52	5008.51
112 Engineering /Technical Colleges and Institutes	3581.63	4084.53	4084.52	5008.51
01 Engineering College and Institutes	2824.17	2981.51	2981.51	3987.00
01 Salaries	2358.72	2320.00	2320.00	3300.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	2.89	5.00	5.00	5.00
12 Foreign travel expenses	--	0.50	0.50	1.00
13 Office expenses	77.65	100.00	100.00	100.00
20 Other Administrative Expenses	--	3.50	3.50	2.00
24 POL	2.31	5.50	5.50	6.00
26 Advertising and Publicity	0.06	2.00	2.00	1.00
27 Minor Works	4.26	10.00	10.00	12.00
28 Professional Services	16.59	60.00	60.00	50.00
30 Other contractual Services	362.87	450.00	450.00	500.00
50 Other charges	-1.18	25.00	25.00	10.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
08 Modernisation of Laboratories and Workshops (A)	--	0.01	--	--
21 Supplies and Materials	--	0.01	--	--
12 Education Technology Centre	--	25.00	25.00	--
50 Other charges	--	25.00	25.00	--
13 Testing Consultancy Research Dev. & Continuing Education	20.53	25.00	25.00	20.00
50 Other charges	20.53	25.00	25.00	20.00
14 Expansion of Goa Engineering College	735.94	991.01	991.01	998.50
01 Salaries	672.73	880.00	880.00	900.00
02 Wages	--	2.50	2.50	0.50
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	51.82	60.00	60.00	60.00
21 Supplies and Materials	10.51	30.00	30.00	30.00
27 Minor Works	0.80	10.00	10.00	5.00
50 Other charges	0.08	7.50	7.50	2.50
15 Information security education and awareness project (A)	0.99	10.00	10.00	--
11 Domestic travel expenses	--	0.20	0.20	--
21 Supplies and Materials	0.99	9.00	9.00	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	0.30	0.30	--
17 ENGICO Golden Jubilee Scheme	--	50.00	50.00	--
50 Other charges	--	50.00	50.00	--
18 Unnat Bharat Abhiyan (UBA)	--	2.00	2.00	3.01
11 Domestic travel expenses	--	0.50	0.50	0.01
13 Office expenses	--	0.50	0.50	1.00
50 Other charges	--	1.00	1.00	2.00
911 Deduct - Recoveries of Overpayment	-0.24	--	--	--
01 Recoveries of overpayment of previous year	-0.24	--	--	--
01 Salaries	-0.24	--	--	--

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	182.17	1367.10	1317.10	543.00
4202 Capital Outlay on Education, Sports, Art and Culture	182.17	1367.10	1317.10	543.00
02 Technical Education	182.17	1367.10	1317.10	543.00
105 Engineering Technical Colleges & Inst.	182.17	1367.10	1317.10	543.00
01 Buildings (Engineering College)	148.19	500.00	500.00	200.00
53 Major Works	148.19	500.00	500.00	200.00
02 Establishment charges transferred from "2059 - Public Works"	9.37	210.00	210.00	20.00
01 Salaries	9.37	60.00	60.00	20.00
53 Major Works	--	150.00	150.00	--
03 Tools and Plant charges transferred from "2059 - Public Works"	1.08	7.00	7.00	3.00
52 Machinery and equipment	1.08	7.00	7.00	3.00
04 Equipment (Government Engineering)	17.31	150.00	100.00	40.00
51 Motor vehicles	--	50.00	--	--
52 Machinery and equipment	17.31	100.00	100.00	40.00
05 Campus Development (Engineering College)	--	100.00	100.00	10.00
60 Other capital expenditure	--	100.00	100.00	10.00
06 Modernisation and Removal of Obsolescence in GEC.	3.43	150.00	150.00	50.00
52 Machinery and equipment	3.43	150.00	150.00	50.00
07 Centre of Excellence (Development of Research Laboratory)	2.79	100.00	100.00	200.00
52 Machinery and equipment	2.79	100.00	100.00	200.00
08 Hostel building for SC & ST Students (A)	--	0.10	0.10	20.00
53 Major Works	--	0.10	0.10	20.00
09 Construction of Golden Jubilee Auditorium	--	150.00	150.00	--
53 Major Works	--	150.00	150.00	--

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	762.20	5.00	767.20
Total	762.20	5.00	767.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	561.82	1078.46	1078.46	767.20
Total Revenue Expenditure	561.82	828.46	828.46	762.20
2071 Pensions and Other Retirement Benefits	--	116.66	116.66	30.00
01 Civil	--	116.66	116.66	30.00
117 Government Contribution for Defined Contribution Scheme	--	116.66	116.66	30.00
01 Defined Contribution Pension Scheme	--	116.66	116.66	30.00
01 Salaries	--	116.66	116.66	30.00
2203 Technical Education	561.82	711.80	711.80	732.20
112 Engineering /Technical Colleges and Institutes	561.82	711.80	711.80	732.20
01 College of Architecture	129.92	604.60	604.60	662.00
01 Salaries	113.66	465.60	465.60	520.00
02 Wages	3.13	5.00	5.00	5.50
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	13.13	23.00	23.00	35.00
16 Publications	--	3.00	3.00	1.50
21 Supplies and Materials	--	3.00	3.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	--	70.00	70.00	80.00
50 Other charges	--	30.00	30.00	15.00
02 College of Architecture	430.61	--	--	--
01 Salaries	360.08	--	--	--
11 Domestic travel expenses	0.46	--	--	--

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	16.60	--	--	--
16 Publications	1.00	--	--	--
21 Supplies and Materials	0.74	--	--	--
26 Advertising and Publicity	0.14	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	38.97	--	--	--
50 Other charges	12.62	--	--	--
03 Academic Chair	--	4.00	4.00	4.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	4.00	4.00	4.00
04 Workshop,Seminars and Special Lectures	0.41	3.20	3.20	1.20
01 Salaries	--	0.50	0.50	--
11 Domestic travel expenses	--	0.20	0.20	0.20
50 Other charges	0.41	2.50	2.50	1.00
05 M.Arch Urban Design	0.13	50.00	50.00	32.50
11 Domestic travel expenses	0.13	10.00	10.00	2.50
28 Professional Services	--	10.00	10.00	10.00
50 Other charges	--	30.00	30.00	20.00
06 M.Arch Sustainable Habitat	0.75	50.00	50.00	32.50
11 Domestic travel expenses	--	10.00	10.00	2.50
28 Professional Services	--	10.00	10.00	10.00
50 Other charges	0.75	30.00	30.00	20.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	--	250.00	250.00	5.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	250.00	250.00	5.00
02 Technical Education	--	250.00	250.00	5.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
105 Engineering Technical Colleges & Inst.	--	250.00	250.00	5.00
01 Buildings (Architecture College)	--	250.00	250.00	5.00
53 Major Works	--	250.00	250.00	5.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10197.05	4997.00	15194.05
Total	10197.05	4997.00	15194.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	10539.98	28979.88	29105.56	15194.05
Total Revenue Expenditure	7428.63	23094.88	23220.56	10197.05
2071 Pensions and Other Retirement Benefits	--	291.64	291.64	75.00
01 Civil	--	291.64	291.64	75.00
117 Government Contribution for Defined Contribution Scheme	--	291.64	291.64	75.00
01 Defined Contribution Pension Scheme	--	291.64	291.64	75.00
01 Salaries	--	291.64	291.64	75.00
2204 Sports and Youth Services	7428.63	22803.24	22928.92	10122.05
101 Physical Education	1159.23	1742.81	1855.99	1657.90
02 Coaching Schm.& estabt. of Centre of Excellence	5.61	11.00	24.93	23.50
01 Salaries	--	5.00	18.93	20.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	4.37	1.00	1.00	1.00
21 Supplies and Materials	0.69	2.50	2.50	1.00
50 Other charges	0.55	1.00	1.00	1.00
03 Strengthening of Directorate of Sports	103.06	119.60	132.10	171.90
01 Salaries	95.12	108.00	120.50	163.40
02 Wages	--	1.00	1.00	--
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	2.35	0.50	0.50	0.50
13 Office expenses	5.49	5.00	5.00	6.00
21 Supplies and Materials	--	2.50	2.50	1.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.10	2.50	2.50	1.00
04 Directorate of Sports	517.19	552.00	627.50	638.50
01 Salaries	418.84	480.00	492.50	500.00
02 Wages	0.63	2.00	2.00	1.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	94.99	50.00	95.00	95.00
14 Rents, Rates, Taxes	--	1.00	1.00	--
20 Other Administrative Expenses	--	--	--	10.00
21 Supplies and Materials	0.43	1.50	1.50	1.50
26 Advertising and Publicity	2.30	12.50	12.50	9.00
27 Minor Works	--	2.00	20.00	20.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	1.00	1.00	1.00
05 Strengthening of Physical Education	70.90	204.34	215.59	179.00
01 Salaries	51.04	178.59	189.84	150.00
02 Wages	--	1.00	1.00	0.50
03 Overtime Allowance	--	1.00	1.00	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	19.86	12.50	12.50	12.50
21 Supplies and Materials	--	5.00	5.00	5.00
28 Professional Services	--	0.25	0.25	--
50 Other charges	--	5.00	5.00	10.00
06 Strengthening of Physical Education	86.55	--	--	--
01 Salaries	77.72	--	--	--
13 Office expenses	7.36	--	--	--
50 Other charges	1.47	--	--	--
10 Establishment of Gymnasias at Village/Taluka Places	--	25.85	25.85	5.00
01 Salaries	--	1.60	1.60	--
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.25	0.25	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	--
21 Supplies and Materials	--	20.00	20.00	5.00
27 Minor Works	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	--	200.00	200.00	25.00
21 Supplies and Materials	--	50.00	50.00	10.00
31 Grant-in-aid	--	100.00	100.00	5.00
50 Other charges	--	50.00	50.00	10.00
16 Establishment of Vyamshahlas	--	0.02	0.02	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
18 Days of National Importance	43.26	80.00	80.00	105.00
21 Supplies and Materials	0.63	5.00	5.00	5.00
50 Other charges	42.63	75.00	75.00	100.00
20 Development of State Sports "Football"	332.66	500.00	500.00	500.00
31 Grant-in-aid	166.00	--	--	500.00
50 Other charges	166.66	500.00	500.00	--
21 Grants to Taluka Level Chess Associations	--	50.00	50.00	10.00
31 Grant-in-aid	--	50.00	50.00	10.00
102 Youth Welfare Programmes for Students	450.62	1142.02	1154.52	749.65
01 National Service Scheme (A)	13.57	58.05	58.05	6.30
01 Salaries	10.27	0.80	0.80	--
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.05	0.05	--
21 Supplies and Materials	0.24	2.00	2.00	0.30
31 Grant-in-aid	--	50.00	50.00	1.00
50 Other charges	3.06	5.00	5.00	5.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment of Camp sites & Sports Complexes	--	0.12	0.12	--
01 Salaries	--	0.08	0.08	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
09 National Cadet Corps	299.95	385.51	385.51	451.25
01 Salaries	233.85	260.21	260.21	350.00
02 Wages	--	3.00	3.00	3.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	2.50	2.50	1.00
13 Office expenses	10.06	20.00	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	0.07	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.25
27 Minor Works	--	5.00	5.00	4.00
28 Professional Services	8.95	10.00	10.00	10.00
32 Contributions	--	0.50	0.50	--
34 Scholarships/Stipend	0.50	2.00	2.00	1.00
50 Other charges	46.52	80.00	80.00	60.00
12 Grants to Bharat Scouts and Guides	7.67	20.00	20.00	17.50
31 Grant-in-aid	7.67	20.00	20.00	17.50
13 Directorate of Youth Services	81.92	100.50	106.75	125.00
01 Salaries	65.16	80.00	86.25	109.00
02 Wages	--	2.50	2.50	0.50
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	13.99	6.50	6.50	8.00
21 Supplies and Materials	--	2.50	2.50	1.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	0.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.50	0.50	--
50 Other charges	2.77	5.00	5.00	5.00
14 Strengthening of Youth Affairs	15.55	30.20	36.45	53.60
01 Salaries	9.89	20.00	26.25	46.00
02 Wages	--	2.50	2.50	0.50
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	5.66	2.50	2.50	5.00
21 Supplies and Materials	--	2.50	2.50	1.00
50 Other charges	--	2.50	2.50	1.00
19 Strengthening of Youth Services	--	0.06	0.06	--
01 Salaries	--	0.01	0.01	--
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
21 National Cadet Corps and Sea Cadet Corps	--	0.08	0.08	--
01 Salaries	--	0.01	0.01	--
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
22 Promotion of Scouts and Guides Youth Movement	6.04	14.00	14.00	15.00
31 Grant-in-aid	6.04	14.00	14.00	15.00
23 Grants to Indian Red Cross Society (Goa Branch)	5.00	8.00	8.00	10.00
31 Grant-in-aid	5.00	8.00	8.00	10.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 Awards to outstanding Youth/Voluntary Youth Organisation	--	--	--	1.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	1.00
25 Youth Festival	6.22	10.00	10.00	20.00
50 Other charges	6.22	10.00	10.00	20.00
27 Youth Activities	13.77	15.00	15.00	20.00
50 Other charges	13.77	15.00	15.00	20.00
28 Establishment of Youth Hostel	--	0.50	0.50	--
27 Minor Works	--	0.50	0.50	--
29 State Youth Policy	0.93	500.00	500.00	30.00
31 Grant-in-aid	0.93	250.00	250.00	20.00
50 Other charges	--	250.00	250.00	10.00
104 Sports and Games	5829.39	19787.31	19787.31	7653.50
01 Civil Service Tournaments	1.40	7.50	7.50	7.50
50 Other charges	1.40	7.50	7.50	7.50
03 Grants to Sports Authority of Goa	3000.00	9000.00	9000.00	7000.00
31 Grant-in-aid	3000.00	9000.00	9000.00	7000.00
04 Financial Assistance to indigeneous Sportsmen	32.75	70.20	70.20	80.00
31 Grant-in-aid	32.75	70.00	70.00	80.00
34 Scholarships/Stipend	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
05 Awards for Special Talents in Sports and Games	--	2.50	2.50	7.00
31 Grant-in-aid	--	0.50	0.50	2.00
50 Other charges	--	2.00	2.00	5.00
07 Sports Festival	72.53	220.00	220.00	230.00
21 Supplies and Materials	4.23	20.00	20.00	30.00
50 Other charges	68.30	200.00	200.00	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	100.00	100.00	100.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	100.00	100.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
13 Grants to Sports Authority of Goa	2600.00	--	--	--
31 Grant-in-aid	2600.00	--	--	--
16 Grants to non-Government Institution for Playground Development	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 Grants to Goa Inter-Collegiate Committee	--	--	--	--
31 Grant-in-aid	--	--	--	--
18 Establishment of Sports Complex etc. in Goa (A)	--	0.10	0.10	--
53 Major Works	--	0.10	0.10	--
19 Establishment of PYKKA (A)	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
20 36th National Games Secretariat	--	86.00	86.00	79.00
01 Salaries	--	24.00	24.00	24.00
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	--	9.00	9.00	2.00
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	--	25.00	25.00	25.00
50 Other charges	--	10.00	10.00	10.00
21 Conducting National Games	72.71	10000.00	10000.00	50.00
50 Other charges	72.71	10000.00	10000.00	50.00
37 Grants to SAG for Football Clubs	50.00	300.00	300.00	100.00
31 Grant-in-aid	50.00	300.00	300.00	100.00
789 Special Component Plan for Scheduled Cast	--	43.10	43.10	18.50
01 Scheduled Cast Development Scheme	--	43.10	43.10	18.50
02 Wages	--	7.50	7.50	1.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	4.00	4.00	2.00
21 Supplies and Materials	--	10.00	10.00	2.50
26 Advertising and Publicity	--	5.00	5.00	1.00
28 Professional Services	--	4.00	4.00	1.00
34 Scholarships/Stipend	--	2.60	2.60	1.00
50 Other charges	--	10.00	10.00	10.00
796 Tribal Area Sub-Plan	4.65	88.00	88.00	48.50
01 Scheduled Tribe Development Scheme	4.65	88.00	88.00	48.50
02 Wages	--	10.00	10.00	5.00
13 Office expenses	--	5.00	5.00	2.50
21 Supplies and Materials	--	10.00	10.00	2.50
26 Advertising and Publicity	--	5.00	5.00	1.00
27 Minor Works	--	2.00	2.00	1.00
28 Professional Services	--	3.00	3.00	1.00
31 Grant-in-aid	--	20.00	20.00	15.00
34 Scholarships/Stipend	--	3.00	3.00	0.50
50 Other charges	4.65	30.00	30.00	20.00
911 Deduct - Recoveries of Overpayment	-15.26	--	--	-6.00
01 Deduct - Recoveries of overpayment of previous year	-15.26	--	--	-6.00
01 Salaries	-3.27	--	--	-1.00
50 Other charges	-11.99	--	--	-5.00
Total Capital Expenditure	3111.35	5885.00	5885.00	4997.00
4202 Capital Outlay on Education, Sports, Art and Culture	3111.35	5885.00	5885.00	4997.00
03 Sports and Youth Services - Sports Stadia	3111.35	5885.00	5885.00	4997.00
789 Special Component Plan for Scheduled Cast	--	50.00	50.00	25.00
01 Scheduled Cast Development Scheme	--	50.00	50.00	25.00
53 Major Works	--	50.00	50.00	25.00
796 Tribal Area Sub-Plan	100.00	500.00	500.00	800.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Development of Playground/ campsites in Tribal Areas	100.00	500.00	500.00	800.00
53 Major Works	100.00	500.00	500.00	800.00
800 Other Expenditure	3011.35	5335.00	5335.00	4172.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	91.71	100.00	100.00	600.00
53 Major Works	91.71	100.00	100.00	600.00
03 Establishment of Sports Hostels (Sports)	--	--	--	--
53 Major Works	--	--	--	--
04 Development of Playground of Schools (Sports)	357.35	200.00	200.00	550.00
53 Major Works	357.35	200.00	200.00	550.00
05 Development of Camp Sites	--	--	--	--
53 Major Works	--	--	--	--
06 Establishment of N.C.C.	18.29	30.00	30.00	20.00
53 Major Works	18.29	30.00	30.00	20.00
07 36th National Games 2011.	--	--	--	--
53 Major Works	--	--	--	--
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	2544.00	5000.00	5000.00	3000.00
53 Major Works	2544.00	5000.00	5000.00	3000.00
11 National Games Village	--	5.00	5.00	2.00
60 Other capital expenditure	--	5.00	5.00	2.00
901 Deduct - Receipts and recoveries	--	--	--	--
01 Deduct - Receipts and recoveries	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 43 ART AND CULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	13325.32	2018.00	15343.32
Total	13325.32	2018.00	15343.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 43 (Revenue & Capital) [2071, 2205, 4202]	10011.54	19743.22	20303.57	15343.32
Total Revenue Expenditure	9180.91	12520.22	13080.57	13325.32
2071 Pensions and Other Retirement Benefits	--	1160.05	1160.05	900.00
01 Civil	--	1160.05	1160.05	900.00
117 Government Contribution for Defined Contribution Scheme	--	1160.05	1160.05	900.00
01 Defined Contribution Pension Scheme	--	1160.05	1160.05	900.00
01 Salaries	--	1160.05	1160.05	900.00
2205 Art and Culture	9180.91	11360.17	11920.52	12425.32
001 Direction and Administration	2978.55	2851.44	2851.44	3925.00
01 Direction	42.87	2851.44	2851.44	3925.00
01 Salaries	42.31	2724.74	2724.74	3830.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.56	80.00	80.00	70.00
14 Rents, Rates, Taxes	--	--	--	--
20 Other Administrative Expenses	--	1.00	1.00	0.50
26 Advertising and Publicity	--	2.50	2.50	2.00
27 Minor Works	--	0.60	0.60	1.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	40.00	40.00	20.00
51 Motor vehicles	--	--	--	--
02 Direction	2935.68	--	--	--
01 Salaries	2903.62	--	--	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.24	--	--	--
13 Office expenses	31.72	--	--	--
50 Other charges	0.10	--	--	--
101 Fine Arts Education	2213.13	2430.86	2991.21	2535.00
01 Establishment of Kala Academy	500.00	500.00	500.00	500.00
31 Grant-in-aid	500.00	500.00	500.00	500.00
02 Grants to Kala Academy	1100.00	1000.00	1400.00	1100.00
31 Grant-in-aid	1100.00	1000.00	1400.00	1100.00
03 Establishment of Art Gallery in Menezes Braganza	44.98	70.86	70.86	70.00
01 Salaries	5.98	5.86	5.86	8.00
11 Domestic travel expenses	--	--	--	--
31 Grant-in-aid	39.00	65.00	65.00	62.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda	173.15	175.00	175.00	175.00
31 Grant-in-aid	173.15	175.00	175.00	175.00
06 Grants to Institutions for promoting Art and Culture	--	80.00	80.00	60.00
31 Grant-in-aid	--	80.00	80.00	60.00
07 Grants to Ravindra Bhavan, Margao	77.00	160.00	238.00	160.00
31 Grant-in-aid	77.00	160.00	238.00	160.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	5.00	5.00	--
13 Office expenses	--	5.00	5.00	--
09 Grants to Ravindra Bhavan, Curchorem	77.00	160.00	160.00	160.00
31 Grant-in-aid	77.00	160.00	160.00	160.00
10 Grants to Ravindra Bhavan, Baina	175.00	130.00	130.00	160.00
31 Grant-in-aid	175.00	130.00	130.00	160.00
11 Grants to Ravindra Bhavan Sankhali	66.00	150.00	232.35	150.00
31 Grant-in-aid	66.00	150.00	232.35	150.00
102 Promotion of Art and Culture	1842.74	3558.30	3558.30	3261.20
01 Grants to Cultural Organisation	1.95	127.00	127.00	61.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1.95	125.00	125.00	60.00
50 Other charges	--	2.00	2.00	1.00
02 Setting up of Tiatr Academy	99.88	103.60	103.60	105.00
01 Salaries	24.88	23.60	23.60	25.00
31 Grant-in-aid	75.00	80.00	80.00	80.00
17 West Zone Cultural Centre	0.94	26.00	26.00	26.00
20 Other Administrative Expenses	0.94	25.00	25.00	25.00
50 Other charges	--	1.00	1.00	1.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	7.89	52.00	52.00	38.10
20 Other Administrative Expenses	7.89	50.00	50.00	38.00
50 Other charges	--	2.00	2.00	0.10
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	10.00	10.00	7.50
50 Other charges	--	10.00	10.00	7.50
22 Grants to Cultural Organisation	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
23 Conduct of Cultural Exchange/Shows/Celebrations	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
24 Kala Sanman Scheme	575.09	700.00	700.00	700.00
31 Grant-in-aid	575.09	700.00	700.00	700.00
26 Grants to Cultural Organisations for promotion of Cultural Activities	21.32	76.00	76.00	60.00
20 Other Administrative Expenses	--	1.00	1.00	--
31 Grant-in-aid	9.24	10.00	10.00	10.00
50 Other charges	12.08	65.00	65.00	50.00
28 Conduct of Cultural Exchange/Shows/Celebrations	11.29	551.00	551.00	451.00
20 Other Administrative Expenses	1.41	50.00	50.00	50.00
31 Grant-in-aid	9.63	500.00	500.00	400.00
50 Other charges	0.25	1.00	1.00	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
29 Goa State Cultural Awards	20.82	13.00	13.00	20.00
20 Other Administrative Expenses	20.00	10.00	10.00	15.00
50 Other charges	0.82	3.00	3.00	5.00
30 Establishment of Ravindra Bhavan/Cultural Complex	749.43	720.20	720.20	910.10
01 Salaries	749.43	718.00	718.00	910.00
02 Wages	--	2.00	2.00	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	--
31 Kala Gaurav Scheme	--	23.00	23.00	15.50
20 Other Administrative Expenses	--	22.00	22.00	15.00
50 Other charges	--	1.00	1.00	0.50
32 Financial Assistance to Folk performing Groups for purchase of costumes	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
33 Financial Assistance to the institutions for long term project	--	--	--	--
31 Grant-in-aid	--	--	--	--
34 Scheme to provide Musical Instruments	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
35 State Reward to recipient of National Award	--	3.00	3.00	6.00
20 Other Administrative Expenses	--	2.00	2.00	5.00
50 Other charges	--	1.00	1.00	1.00
36 Celebration of Shigmotsav	--	--	--	--
31 Grant-in-aid	--	--	--	--
38 Scheme to provide scholarships to Students	3.92	23.50	23.50	24.00
34 Scholarships/Stipend	3.87	22.50	22.50	23.50
50 Other charges	0.05	1.00	1.00	0.50
39 Best Cultural Institution Awards	6.00	3.50	3.50	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	6.00	2.50	2.50	1.00
31 Grant-in-aid	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
40 Scheme to provide financial assistance to goan Authors & Publishers	0.91	40.00	40.00	40.00
50 Other charges	0.91	40.00	40.00	40.00
42 Development of Film Culture	4.42	15.00	15.00	20.00
50 Other charges	4.42	15.00	15.00	20.00
43 Talent Search Programme/Competition	13.16	56.50	56.50	35.00
20 Other Administrative Expenses	5.84	50.00	50.00	25.00
34 Scholarships/Stipend	7.32	5.50	5.50	10.00
50 Other charges	--	1.00	1.00	--
45 Development of Library & Reading Culture	--	2.50	2.50	0.50
50 Other charges	--	2.50	2.50	0.50
46 Celebration of Centenaries/Day of National Importance/Anniversaries	--	52.00	52.00	1.00
20 Other Administrative Expenses	--	2.00	2.00	--
50 Other charges	--	50.00	50.00	1.00
50 Kalakar Kritadnyata Nidhi	--	30.00	30.00	1.00
50 Other charges	--	30.00	30.00	1.00
51 Yuva Srujan Puraskar	--	8.00	8.00	7.50
20 Other Administrative Expenses	--	7.50	7.50	7.50
50 Other charges	--	0.50	0.50	--
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausahab Bandodkar	--	--	--	--
50 Other charges	--	--	--	--
54 Gomant Vibushan Award	--	22.50	22.50	21.00
20 Other Administrative Expenses	--	20.00	20.00	20.00
50 Other charges	--	2.50	2.50	1.00
56 D.D. Kosambi Festival of Ideas	1.83	55.00	55.00	27.50
20 Other Administrative Expenses	1.83	50.00	50.00	25.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	2.50
57 Celebration of Lokatsav	237.37	210.00	210.00	210.00
20 Other Administrative Expenses	233.38	200.00	200.00	200.00
50 Other charges	3.99	10.00	10.00	10.00
58 Establishment of Public Art	--	10.00	10.00	2.00
50 Other charges	--	10.00	10.00	2.00
60 Benevolent Fund	--	--	--	--
50 Other charges	--	--	--	--
63 Establishment of various chairs at Goa University	13.13	175.00	175.00	120.00
31 Grant-in-aid	--	95.00	95.00	90.00
50 Other charges	13.13	80.00	80.00	30.00
66 Golden Jubilee Grants to NGOs	--	--	--	--
31 Grant-in-aid	--	--	--	--
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
76 Organising National and International Level Festivals with Innovative Ideas	0.03	60.00	60.00	60.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	0.03	10.00	10.00	10.00
77 Development of Mand Culture	--	25.00	25.00	2.00
31 Grant-in-aid	--	20.00	20.00	1.00
50 Other charges	--	5.00	5.00	1.00
78 Development of Traditional Theatre	3.30	22.00	22.00	21.00
31 Grant-in-aid	3.30	20.00	20.00	20.00
50 Other charges	--	2.00	2.00	1.00
79 Repairs & Maintenance of Projects undertaken by GSIDC	70.06	150.00	150.00	150.00
27 Minor Works	70.06	150.00	150.00	150.00
80 Intangible Cultural Heritage	--	30.00	30.00	2.00
31 Grant-in-aid	--	20.00	20.00	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	2.00
81 South Central Zone	--	22.00	22.00	--
20 Other Administrative Expenses	--	1.00	1.00	--
31 Grant-in-aid	--	20.00	20.00	--
50 Other charges	--	1.00	1.00	--
82 Kala Vriddhi Scheme	--	11.00	11.00	5.50
20 Other Administrative Expenses	--	10.00	10.00	5.00
50 Other charges	--	1.00	1.00	0.50
83 Establishment of Swami Vivekanand Kendra	--	100.00	100.00	100.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
105 Public Libraries	2049.92	2225.07	2225.07	2451.62
01 State Library	129.19	143.80	143.80	166.10
01 Salaries	89.33	90.60	90.60	115.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.60	0.60	0.60
13 Office expenses	39.86	50.00	50.00	50.00
34 Scholarships/Stipend	--	2.50	2.50	0.50
02 Central Library	216.23	324.30	324.30	300.60
01 Salaries	96.35	122.70	122.70	150.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	119.88	200.00	200.00	150.00
20 Other Administrative Expenses	--	0.50	0.50	0.50
03 Mobile Library Services	18.27	20.00	20.00	25.10
01 Salaries	18.27	19.90	19.90	25.00
11 Domestic travel expenses	--	0.10	0.10	0.10
04 Grants to Libraries of Private Initiative	15.00	20.00	20.00	15.00
31 Grant-in-aid	--	--	--	--
32 Contributions	15.00	20.00	20.00	15.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Development of Central Library	424.33	420.23	420.23	555.70
01 Salaries	372.24	360.00	360.00	500.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	52.09	60.00	60.00	55.00
20 Other Administrative Expenses	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	0.50
06 Village Libraries	51.21	99.97	99.97	126.30
01 Salaries	48.00	92.21	92.21	120.00
02 Wages	0.48	1.00	1.00	1.25
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	2.73	6.00	6.00	4.00
14 Rents, Rates, Taxes	--	0.70	0.70	1.00
27 Minor Works	--	0.01	0.01	--
07 Development of Library Movement	201.90	284.51	284.51	267.01
01 Salaries	--	32.50	32.50	40.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	201.31	250.00	250.00	225.00
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	0.59	1.00	1.00	1.00
08 Village Libraries	50.73	--	--	--
01 Salaries	49.61	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.12	--	--	--
09 Development of Library Movement	72.08	--	--	--
01 Salaries	41.50	--	--	--
02 Wages	0.68	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	29.90	--	--	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	--	--	--
10 Development of Taluka Libraries	230.80	231.36	231.36	276.51
01 Salaries	212.79	201.10	201.10	245.00
02 Wages	4.01	5.00	5.00	6.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	11.89	12.50	12.50	10.00
14 Rents, Rates, Taxes	2.11	10.00	10.00	15.00
27 Minor Works	--	0.25	0.25	--
34 Scholarships/Stipend	--	2.50	2.50	0.50
11 Payment of Grants to Voluntary Org. Libraries	217.79	275.00	275.00	250.00
31 Grant-in-aid	217.79	275.00	275.00	250.00
12 District Libraries	289.96	291.90	291.90	354.80
01 Salaries	263.55	256.00	256.00	325.00
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	--	0.40	0.40	0.30
13 Office expenses	21.90	25.00	25.00	20.00
14 Rents, Rates, Taxes	0.90	1.00	1.00	1.00
27 Minor Works	3.61	5.00	5.00	7.00
34 Scholarships/Stipend	--	2.50	2.50	0.50
13 Best Library & Best Librarian Award	0.07	3.00	3.00	2.00
20 Other Administrative Expenses	0.07	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	1.00
14 Digitization of Documents	35.00	17.00	17.00	19.50
13 Office expenses	19.40	10.00	10.00	10.00
20 Other Administrative Expenses	7.87	2.00	2.00	2.00
50 Other charges	7.73	5.00	5.00	7.50
15 Inculcating reading Culture among Children	82.34	83.00	83.00	83.00
13 Office expenses	69.89	70.00	70.00	70.00
20 Other Administrative Expenses	4.94	5.00	5.00	5.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	7.51	8.00	8.00	8.00
16 Nagar Library	15.02	11.00	11.00	10.00
20 Other Administrative Expenses	7.48	2.00	2.00	2.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	7.54	8.00	8.00	7.00
789 Special Component Plan for Scheduled Castes	15.39	57.50	57.50	37.00
01 Scheduled Castes Development Scheme	15.39	57.50	57.50	37.00
20 Other Administrative Expenses	--	10.00	10.00	5.00
31 Grant-in-aid	15.39	40.00	40.00	30.00
34 Scholarships/Stipend	--	2.50	2.50	1.00
50 Other charges	--	5.00	5.00	1.00
796 Tribal Area Sub-Plan	103.50	237.00	237.00	266.00
01 Scheduled Tribe Development Scheme	103.50	237.00	237.00	266.00
20 Other Administrative Expenses	19.13	75.00	75.00	50.00
31 Grant-in-aid	83.51	150.00	150.00	200.00
34 Scholarships/Stipend	--	2.00	2.00	1.00
50 Other charges	0.86	10.00	10.00	15.00
911 Deduct - Recoveries of Overpayment	-22.32	--	--	-50.50
01 Deduct - Recoveries of overpayment of previous year	-22.32	--	--	-50.50
01 Salaries	-16.15	--	--	-50.00
20 Other Administrative Expenses	-1.93	--	--	--
31 Grant-in-aid	-4.20	--	--	-0.50
50 Other charges	-0.04	--	--	--
Total Capital Expenditure	830.63	7223.00	7223.00	2018.00
4202 Capital Outlay on Education, Sports, Art and Culture	830.63	7223.00	7223.00	2018.00
796 Tribal Area Sub-Plan	--	1.00	1.00	--
01 Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa	--	1.00	1.00	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	1.00	1.00	--
04 Art and Culture	830.63	7222.00	7222.00	2018.00
105 Public Libraries	4.55	200.00	200.00	10.00
01 Central Library Building	4.55	100.00	100.00	10.00
53 Major Works	4.55	100.00	100.00	10.00
02 State Library Building	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
106 Museums	826.08	7022.00	7022.00	2008.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	826.08	6500.00	6500.00	2000.00
53 Major Works	826.08	6500.00	6500.00	2000.00
03 Renovation of Ins. Menezes Braganza	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
05 Establishment of Tagore Cultural Complex (A)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
06 Establishment of Tagore Cultural Complex, Curchorem	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
07 Shilpagram	--	500.00	500.00	1.00
53 Major Works	--	500.00	500.00	1.00
08 Development of Ribandar Causeway for Tourism	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--

Demand No. 44 GOA COLLEGE OF ART

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	915.50	300.00	1215.50
Total	915.50	300.00	1215.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 44 (Revenue & Capital) [2071, 2205, 4202]	476.57	960.50	985.50	1215.50
Total Revenue Expenditure	473.00	660.50	685.50	915.50
2071 Pensions and Other Retirement Benefits	--	99.40	99.40	60.00
01 Civil	--	99.40	99.40	60.00
117 Government Contribution for Defined Contribution Scheme	--	99.40	99.40	60.00
01 Defined Contribution Pension Scheme	--	99.40	99.40	60.00
01 Salaries	--	99.40	99.40	60.00
2205 Art and Culture	473.00	561.10	586.10	855.50
101 Fine Arts Education	473.00	561.10	586.10	855.50
01 Goa College of Art	435.69	561.10	586.10	855.50
01 Salaries	340.13	397.60	397.60	600.00
02 Wages	29.21	8.00	33.00	50.00
11 Domestic travel expenses	0.35	1.00	1.00	1.00
13 Office expenses	46.02	55.00	55.00	60.00
20 Other Administrative Expenses	0.73	5.00	5.00	10.00
21 Supplies and Materials	3.09	15.00	15.00	20.00
26 Advertising and Publicity	0.26	2.00	2.00	3.50
27 Minor Works	--	2.50	2.50	1.00
28 Professional Services	13.92	60.00	60.00	60.00
50 Other charges	1.98	15.00	15.00	50.00
02 Goa College of Music	37.31	--	--	--
01 Salaries	8.10	--	--	--
13 Office expenses	19.87	--	--	--
21 Supplies and Materials	2.82	--	--	--

Demand No. 44 GOA COLLEGE OF ART

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
28 Professional Services	4.73	--	--	--
50 Other charges	1.79	--	--	--
Total Capital Expenditure	3.57	300.00	300.00	300.00
4202 Capital Outlay on Education, Sports, Art and Culture	3.57	300.00	300.00	300.00
04 Art and Culture	3.57	300.00	300.00	300.00
106 Museums	3.57	300.00	300.00	300.00
01 Goa College of Art Complex	3.57	300.00	300.00	300.00
53 Major Works	3.57	300.00	300.00	300.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2319.10	1500.00	3819.10
Total	2319.10	1500.00	3819.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 45 (Revenue & Capital) [2071, 2205, 4202]	1437.66	8180.00	8180.00	3819.10
Total Revenue Expenditure	950.43	6160.00	6160.00	2319.10
2071 Pensions and Other Retirement Benefits	--	153.00	153.00	75.00
01 Civil	--	153.00	153.00	75.00
117 Government Contribution for Defined Contribution Scheme	--	153.00	153.00	75.00
01 Defined Contribution Pension Scheme	--	153.00	153.00	75.00
01 Salaries	--	153.00	153.00	75.00
2205 Art and Culture	950.43	6007.00	6007.00	2244.10
103 Archaeology	113.81	8.50	8.50	--
01 Reorganisation of Archaeology	53.00	--	--	--
01 Salaries	43.11	--	--	--
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	9.03	--	--	--
26 Advertising and Publicity	0.86	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
03 Reorganisation of Archaeology	60.81	--	--	--
01 Salaries	26.72	--	--	--
13 Office expenses	14.51	--	--	--
28 Professional Services	19.50	--	--	--
50 Other charges	0.08	--	--	--

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Reis Magos Heritage Centre at Reis Magos	--	8.50	8.50	--
31 Grant-in-aid	--	8.00	8.00	--
50 Other charges	--	0.50	0.50	--
104 Archives	836.89	5998.50	5998.50	2245.00
01 Archives Department	363.09	698.30	698.30	717.50
01 Salaries	303.46	276.00	276.00	450.00
02 Wages	--	0.15	0.15	--
03 Overtime Allowance	--	0.15	0.15	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	59.63	125.00	125.00	125.00
14 Rents, Rates, Taxes	--	15.00	15.00	15.00
16 Publications	--	1.00	1.00	1.00
27 Minor Works	--	25.00	25.00	25.00
28 Professional Services	--	0.50	0.50	--
34 Scholarships/Stipend	--	5.00	5.00	1.00
50 Other charges	--	250.00	250.00	100.00
02 Development and Reorganisation of Archives	329.86	300.20	300.20	527.50
01 Salaries	309.93	224.00	224.00	450.00
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	19.93	75.00	75.00	75.00
26 Advertising and Publicity	--	0.50	0.50	2.00
03 Archives Department	143.94	--	--	--
01 Salaries	32.70	--	--	--
13 Office expenses	96.74	--	--	--
27 Minor Works	14.50	--	--	--
04 Digitization of Archives Records	--	5000.00	5000.00	1000.00
50 Other charges	--	5000.00	5000.00	1000.00
05 F.A. to Govt. Library & Museum (A)	--	--	--	--

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.27	--	--	-0.90
01 Recoveries of overpayment of previous year	-0.27	--	--	-0.90
01 Salaries	--	--	--	-0.80
13 Office expenses	-0.27	--	--	-0.10
Total Capital Expenditure	487.23	2020.00	2020.00	1500.00
4202 Capital Outlay on Education, Sports, Art and Culture	487.23	2020.00	2020.00	1500.00
04 Art and Culture	487.23	2020.00	2020.00	1500.00
106 Museums	487.23	2020.00	2020.00	1500.00
01 Buildings (Archives)	--	20.00	20.00	1500.00
53 Major Works	--	20.00	20.00	1500.00
06 Maintenance/Conservation of protected Monuments/Sites	487.23	2000.00	2000.00	--
53 Major Works	487.23	2000.00	2000.00	--

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	426.20	1000.00	1426.20
Total	426.20	1000.00	1426.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	212.72	1396.60	1396.60	1426.20
Total Revenue Expenditure	212.72	396.60	396.60	426.20
2071 Pensions and Other Retirement Benefits	--	53.00	53.00	25.00
01 Civil	--	53.00	53.00	25.00
117 Government Contribution for Defined Contribution Scheme	--	53.00	53.00	25.00
01 Defined Contribution Pension Scheme	--	53.00	53.00	25.00
01 Salaries	--	53.00	53.00	25.00
2205 Art and Culture	212.72	343.60	343.60	401.20
107 Museums	212.72	343.60	343.60	401.20
01 Expansion of Museum	118.90	176.00	176.00	167.50
01 Salaries	115.17	128.00	128.00	141.00
02 Wages	--	5.00	5.00	3.00
03 Overtime Allowance	--	5.00	5.00	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	3.73	20.00	20.00	20.00
16 Publications	--	1.00	1.00	--
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	5.00	5.00	1.00
31 Grant-in-aid	--	10.00	10.00	1.00
02 State Museum	93.82	167.60	167.60	233.70
01 Salaries	54.02	84.00	84.00	92.40
02 Wages	38.96	0.10	0.10	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	0.50	0.50	0.50

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	0.84	4.00	4.00	4.00
16 Publications	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	--	1.00	1.00	0.20
27 Minor Works	--	5.00	5.00	1.00
50 Other charges	--	70.00	70.00	134.00
Total Capital Expenditure	--	1000.00	1000.00	1000.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	1000.00	1000.00	1000.00
04 Art and Culture	--	1000.00	1000.00	1000.00
106 Museums	--	1000.00	1000.00	1000.00
01 Buildings (State Museum)	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	60513.29	17300.00	77813.29
Total	60513.29	17300.00	77813.29

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	53681.89	63175.29	90305.29	77813.29
Total Revenue Expenditure	46743.70	54625.29	65755.29	60513.29
2071 Pensions and Other Retirement Benefits	--	6803.53	6803.53	1700.00
01 Civil	--	6803.53	6803.53	1700.00
117 Government Contribution for Defined Contribution Scheme	--	6803.53	6803.53	1700.00
01 Defined Contribution Pension Scheme	--	6803.53	6803.53	1700.00
01 Salaries	--	6803.53	6803.53	1700.00
2210 Medical and Public Health	46743.70	47821.76	58951.76	58813.29
01 Urban Health Services - Allopathy	35680.89	35444.55	44374.55	44893.62
001 Direction and Administration	1275.16	1116.50	1116.50	1251.72
01 Goa Medical College and attached Hospitals	1145.31	1066.50	1066.50	1101.72
01 Salaries	1064.48	960.00	960.00	993.22
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	80.83	100.00	100.00	100.00
20 Other Administrative Expenses	--	1.50	1.50	3.50
02 Goa Medical College Library for Purchase of Journal & Books	129.85	50.00	50.00	150.00
13 Office expenses	129.85	50.00	50.00	150.00
110 Hospitals and Dispensaries	34430.09	34328.05	43258.05	43643.90
01 Panaji and Bambolim Hospitals and attached Institutions	26561.27	25556.01	33756.01	32273.50
01 Salaries	9429.02	9516.00	9716.00	10716.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	2.46	5.00	5.00	7.50

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	665.07	1000.00	3000.00	2500.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	11335.73	8000.00	14000.00	13000.00
24 POL	26.08	20.00	20.00	35.00
26 Advertising and Publicity	21.91	7.50	7.50	8.00
27 Minor Works	397.24	1000.00	1000.00	500.00
28 Professional Services	0.67	7.00	7.00	7.00
50 Other charges	4683.09	6000.00	6000.00	5500.00
02 Blood Bank	709.31	699.00	699.00	643.50
01 Salaries	451.69	528.00	528.00	510.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	3.46	10.00	10.00	10.00
21 Supplies and Materials	254.16	150.00	150.00	100.00
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	10.00	10.00	22.00
03 Strengthening of Administration of Goa Medical College (URHC)	6226.40	6303.84	7033.84	7664.23
01 Salaries	3120.35	3617.24	3747.24	4475.23
02 Wages	--	2.00	2.00	1.00
11 Domestic travel expenses	0.12	2.00	2.00	2.00
12 Foreign travel expenses	--	0.10	0.10	--
13 Office expenses	1025.97	750.00	750.00	750.00
21 Supplies and Materials	1858.85	1500.00	2100.00	2100.00
24 POL	6.45	7.50	7.50	11.00
27 Minor Works	52.26	75.00	75.00	75.00
32 Contributions	--	200.00	200.00	100.00
50 Other charges	162.40	150.00	150.00	150.00
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Computerisation of Goa Medical College (MRD) Records	--	10.00	10.00	40.00
28 Professional Services	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	40.00
07 Trauma Unit	301.57	288.00	288.00	356.00
01 Salaries	233.48	264.00	264.00	300.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	65.37	20.00	20.00	50.00
24 POL	2.72	3.00	3.00	5.00
08 Super Speciality Hospital	631.54	1471.20	1471.20	2600.00
01 Salaries	91.20	751.20	751.20	2000.00
28 Professional Services	532.77	700.00	700.00	550.00
50 Other charges	7.57	20.00	20.00	50.00
911 Deduct - Recoveries of Overpayment	-24.36	--	--	-2.00
01 Recoveries of overpayment of previous year	-24.36	--	--	-2.00
01 Salaries	-24.36	--	--	-2.00
03 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
05 Medical Education, Training and Research	11062.81	12377.21	14577.21	13919.67
105 Allopathy	11063.10	12377.21	14577.21	13924.67
01 Goa Medical College and attached Schools	8176.78	7242.00	7942.00	8319.20
01 Salaries	7089.38	6000.00	6700.00	7201.20
11 Domestic travel expenses	12.13	10.00	10.00	14.00
13 Office expenses	35.61	50.00	50.00	50.00
21 Supplies and Materials	48.36	30.00	30.00	50.00
24 POL	--	2.00	2.00	4.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	991.30	1150.00	1150.00	1000.00
03 Establishment of Super Speciality Department	4.58	166.00	1466.00	1018.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	16.00	16.00	18.00
13 Office expenses	4.58	50.00	1350.00	850.00
21 Supplies and Materials	--	100.00	100.00	150.00
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	9.98	112.00	112.00	164.00
01 Salaries	--	12.00	12.00	14.00
21 Supplies and Materials	9.98	100.00	100.00	150.00
05 Expansion of Goa Medical College	2179.75	2202.51	2402.51	2703.50
01 Salaries	2080.46	2001.01	2201.01	2501.00
11 Domestic travel expenses	--	1.00	1.00	2.00
21 Supplies and Materials	97.00	150.00	150.00	150.00
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	2.29	50.00	50.00	50.00
07 Expenditure on visiting faculty	--	10.00	10.00	29.00
11 Domestic travel expenses	--	3.00	3.00	5.00
28 Professional Services	--	2.00	2.00	3.00
50 Other charges	--	5.00	5.00	21.00
09 Strengthening of Paediatrics Department	106.76	105.00	105.00	115.00
01 Salaries	60.69	56.00	56.00	64.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	46.07	48.00	48.00	50.00
10 Modern Centralized laboratory	405.16	450.00	450.00	500.00
21 Supplies and Materials	405.16	450.00	450.00	500.00
11 Insulin Programme	--	260.00	260.00	252.50
13 Office expenses	--	10.00	10.00	2.50
21 Supplies and Materials	--	250.00	250.00	250.00
12 Neuro Rehabilitation Centre	44.96	114.50	114.50	116.50
01 Salaries	44.62	60.00	60.00	68.00
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	--	3.00	3.00	1.50

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	25.00	25.00	20.00
50 Other charges	0.34	25.00	25.00	26.00
13 National Programme for Control of Blindness (A)	22.84	115.20	115.20	65.30
01 Salaries	--	5.20	5.20	5.30
21 Supplies and Materials	22.84	110.00	110.00	60.00
14 National Programme for Prevention and Management of Burn Injuries (A)	112.29	350.00	350.00	275.00
21 Supplies and Materials	39.44	250.00	250.00	175.00
50 Other charges	72.85	100.00	100.00	100.00
15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)	--	1250.00	1250.00	300.00
01 Salaries	--	250.00	250.00	100.00
21 Supplies and Materials	--	1000.00	1000.00	100.00
31 Grant-in-aid	--	--	--	100.00
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
911 Deduct - Recoveries of Overpayment	-0.29	--	--	-5.00
01 Recoveries of overpayment of previous year	-0.29	--	--	-5.00
01 Salaries	-0.29	--	--	-5.00
Total Capital Expenditure	6938.19	8550.00	24550.00	17300.00
4210 Capital Outlay on Medical and Public Health	6938.19	8550.00	24550.00	17300.00
03 Medical Education, Training and Research	6938.19	8550.00	24550.00	17300.00
105 Allopathy	6938.19	8550.00	24550.00	17300.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	60.89	2000.00	5000.00	2000.00
53 Major Works	4.35	500.00	1000.00	1000.00
60 Other capital expenditure	56.54	1500.00	4000.00	1000.00
04 Equipment (Goa Medical College)	1277.30	1550.00	4550.00	4800.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	50.00	50.00	100.00
52 Machinery and equipment	1277.30	1500.00	4500.00	4700.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	5600.00	5000.00	15000.00	10500.00
60 Other capital expenditure	5600.00	5000.00	15000.00	10500.00

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	89248.96	10387.00	99635.96
Total	89248.96	10387.00	99635.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 2406, 4210]	58690.34	95173.60	105473.60	99635.96
Total Revenue Expenditure	53962.34	70583.60	80883.60	89248.96
2071 Pensions and Other Retirement Benefits	--	5989.79	5989.79	6000.00
01 Civil	--	5989.79	5989.79	6000.00
117 Government Contribution for Defined Contribution Scheme	--	5989.79	5989.79	6000.00
01 Defined Contribution Pension Scheme	--	5989.79	5989.79	6000.00
01 Salaries	--	5989.79	5989.79	6000.00
2210 Medical and Public Health	52452.82	62596.74	72896.74	80719.93
01 Urban Health Services - Allopathy	16340.44	18240.49	24055.49	23278.06
104 Medical Stores Depot	3785.93	4904.76	10119.76	4966.26
01 Medical Depot	3760.11	4704.50	9919.50	4760.00
01 Salaries	142.87	188.00	188.00	250.00
13 Office expenses	3.14	10.00	10.00	5.00
21 Supplies and Materials	3611.70	4500.00	9715.00	4500.00
26 Advertising and Publicity	2.40	5.00	5.00	4.00
50 Other charges	--	1.50	1.50	1.00
02 Strengthening of Medical Depot	25.82	200.26	200.26	206.26
01 Salaries	9.33	35.00	35.00	50.00
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	87.75	87.75	87.75
26 Advertising and Publicity	1.40	10.00	10.00	3.50
50 Other charges	15.09	67.50	67.50	65.00
109 School Health Schemes	310.79	335.00	335.00	335.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 School Health	52.72	335.00	335.00	335.00
01 Salaries	52.72	335.00	335.00	335.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 School Health	258.07	--	--	--
01 Salaries	258.07	--	--	--
110 Hospitals and Dispensaries	12246.75	13000.73	13600.73	17981.80
01 Urban Health Centres	957.16	1032.10	1032.10	1446.10
01 Salaries	893.92	880.00	880.00	1200.00
02 Wages	--	6.75	6.75	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	9.79	13.50	13.50	15.00
14 Rents, Rates, Taxes	1.86	6.75	6.75	4.50
21 Supplies and Materials	3.45	10.00	10.00	10.00
24 POL	4.49	5.00	5.00	6.50
27 Minor Works	1.95	10.00	10.00	10.00
30 Other contractual Services	41.70	100.00	100.00	200.00
02 Tuberculosis Bacilli Hospital	780.54	1051.10	1051.10	1480.10
01 Salaries	692.27	784.00	784.00	1200.00
11 Domestic travel expenses	0.62	0.10	0.10	0.10
13 Office expenses	6.16	10.00	10.00	10.00
21 Supplies and Materials	28.90	200.00	200.00	200.00
24 POL	0.77	2.00	2.00	2.50
30 Other contractual Services	51.61	50.00	50.00	65.00
50 Other charges	0.21	5.00	5.00	2.50
03 T. B. Hospital at Margao	82.92	131.67	131.67	176.50
01 Salaries	81.76	88.67	88.67	120.00
13 Office expenses	--	2.50	2.50	3.50
21 Supplies and Materials	1.16	5.00	5.00	2.50
30 Other contractual Services	--	35.00	35.00	50.00
50 Other charges	--	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Hospicio Hospital	3930.21	3580.10	3580.10	4755.10
01 Salaries	2729.21	2640.00	2640.00	3500.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	212.90	80.00	80.00	100.00
21 Supplies and Materials	174.77	400.00	400.00	500.00
24 POL	9.56	10.00	10.00	20.00
27 Minor Works	6.59	20.00	20.00	25.00
30 Other contractual Services	717.22	350.00	350.00	500.00
50 Other charges	79.96	80.00	80.00	110.00
05 Asilo Hospital	2548.62	2639.50	2739.50	3485.50
01 Salaries	2112.75	1850.00	1850.00	2500.00
02 Wages	41.25	100.00	100.00	--
11 Domestic travel expenses	0.57	0.50	0.50	0.50
13 Office expenses	33.82	35.00	135.00	100.00
21 Supplies and Materials	59.57	100.00	100.00	150.00
24 POL	8.96	15.00	15.00	25.00
27 Minor Works	7.31	8.00	8.00	20.00
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	265.22	500.00	500.00	650.00
50 Other charges	19.17	30.00	30.00	40.00
06 Expansion of Hospicio Hospital	1472.67	2006.00	2506.00	3513.00
01 Salaries	1196.52	1240.00	1240.00	1800.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	200.50	350.00
21 Supplies and Materials	97.36	250.00	250.00	350.00
28 Professional Services	--	10.00	10.00	10.00
30 Other contractual Services	178.79	500.00	800.00	1000.00
50 Other charges	--	5.00	5.00	2.50
07 Expansion of Asilo Hospital	2474.63	2560.26	2560.26	3125.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	1920.53	1614.56	1614.56	2100.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	89.73	95.00	95.00	125.00
21 Supplies and Materials	12.28	100.00	100.00	100.00
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	403.44	550.00	550.00	700.00
50 Other charges	48.65	200.00	200.00	100.00
911 Deduct - Recoveries of Overpayment	-3.03	--	--	-5.00
01 Recoveries of overpayment of previous year	-3.03	--	--	-5.00
01 Salaries	-3.03	--	--	-5.00
02 Urban Health Services - Other System of Medicine	526.96	1502.10	1502.10	2025.11
101 Ayurveda	480.36	1397.50	1397.50	1889.51
01 Opening of Indian System of Medical Dispensary	12.58	17.00	17.00	26.00
01 Salaries	12.58	12.00	12.00	20.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	5.00	5.00	5.00
02 Ayurveda Mahavidyalaya	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
03 Ayush (Central Share)	467.78	1080.50	1080.50	1163.50
01 Salaries	412.79	400.00	400.00	550.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	3.00
21 Supplies and Materials	--	25.00	25.00	10.00
31 Grant-in-aid	54.99	650.00	650.00	600.00
50 Other charges	--	--	--	--
04 Ayush (State Share)	--	--	--	400.01
01 Salaries	--	--	--	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	400.00
102 Homeopathy	46.60	104.60	104.60	135.60
01 Homeopathy Dispensary	28.72	104.60	104.60	135.60
01 Salaries	28.72	104.00	104.00	135.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	0.50	0.50	0.50
50 Other charges	--	--	--	--
02 Homeopathy Dispensary	17.88	--	--	--
01 Salaries	17.88	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
03 Rural Health Services - Allopathy	16369.95	15738.24	17438.24	21367.01
101 Health Sub-Centres	25.74	52.50	52.50	70.00
01 Sub-Centres	25.74	52.50	52.50	70.00
01 Salaries	20.93	40.00	40.00	60.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	4.81	7.50	7.50	7.50
21 Supplies and Materials	--	5.00	5.00	2.50
103 Primary Health Centres	9773.89	8273.29	9823.29	11486.00
01 Primary Health Centres	6871.45	8273.29	9823.29	11486.00
01 Salaries	6050.26	6537.09	8037.09	9000.00
02 Wages	--	0.20	0.20	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	144.02	190.00	240.00	350.00
14 Rents, Rates, Taxes	46.40	85.00	85.00	225.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	335.03	170.00	170.00	200.00
24 POL	49.04	90.00	90.00	100.00
27 Minor Works	3.89	90.00	90.00	100.00
30 Other contractual Services	242.81	1100.00	1100.00	1500.00
50 Other charges	--	10.00	10.00	10.00
02 Primary Health Centres	2902.44	--	--	--
01 Salaries	2051.11	--	--	--
02 Wages	0.34	--	--	--
11 Domestic travel expenses	0.41	--	--	--
13 Office expenses	65.49	--	--	--
14 Rents, Rates, Taxes	48.57	--	--	--
21 Supplies and Materials	199.49	--	--	--
24 POL	39.26	--	--	--
27 Minor Works	54.51	--	--	--
30 Other contractual Services	443.26	--	--	--
50 Other charges	--	--	--	--
104 Community Health Centres	530.15	645.52	645.52	804.51
01 Community Health Centres	282.36	645.52	645.52	804.51
01 Salaries	191.98	384.00	384.00	500.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.02	0.02	0.01
13 Office expenses	9.99	19.00	19.00	20.00
21 Supplies and Materials	--	7.50	7.50	7.50
24 POL	0.94	4.50	4.50	4.50
27 Minor Works	2.13	15.00	15.00	15.00
28 Professional Services	--	--	--	--
30 Other contractual Services	77.32	200.00	200.00	250.00
50 Other charges	--	15.50	15.50	7.50
02 Community Health Centres	247.79	--	--	--
01 Salaries	183.69	--	--	--
02 Wages	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	7.98	--	--	--
21 Supplies and Materials	2.94	--	--	--
24 POL	2.94	--	--	--
27 Minor Works	0.37	--	--	--
30 Other contractual Services	49.87	--	--	--
50 Other charges	--	--	--	--
110 Hospitals and Dispensaries	6043.67	6766.93	6916.93	9008.50
01 Rural Dispensaries	741.73	697.50	697.50	913.00
01 Salaries	716.44	640.00	640.00	850.00
02 Wages	--	--	--	--
11 Domestic travel expenses	0.12	0.50	0.50	0.50
13 Office expenses	1.08	2.00	2.00	2.50
14 Rents, Rates, Taxes	13.35	15.00	15.00	15.00
21 Supplies and Materials	--	20.00	20.00	20.00
30 Other contractual Services	10.74	20.00	20.00	25.00
02 Maternity Homes	393.00	401.01	401.01	550.60
01 Salaries	390.51	400.00	400.00	550.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.00	0.01	0.01	--
24 POL	1.49	0.50	0.50	0.10
50 Other charges	--	--	--	--
03 Cottage Hospitals	493.93	660.10	760.10	1045.10
01 Salaries	218.55	240.00	240.00	350.00
02 Wages	--	--	--	--
11 Domestic travel expenses	0.26	0.10	0.10	0.10
13 Office expenses	45.02	35.00	35.00	35.00
21 Supplies and Materials	6.24	20.00	20.00	20.00
24 POL	6.55	5.00	5.00	20.00
27 Minor Works	--	10.00	10.00	20.00
30 Other contractual Services	217.31	350.00	450.00	600.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
04 Infectious Diseases Hospital	2623.56	2726.01	2776.01	3687.00
01 Salaries	2192.95	2200.00	2200.00	3000.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	0.18	1.00	1.00	2.00
13 Office expenses	54.56	60.00	110.00	100.00
21 Supplies and Materials	191.80	40.00	40.00	50.00
24 POL	5.99	10.00	10.00	15.00
27 Minor Works	1.30	10.00	10.00	15.00
30 Other contractual Services	169.52	400.00	400.00	500.00
50 Other charges	7.26	5.00	5.00	5.00
05 Paediatric Wards	144.58	160.10	160.10	200.10
01 Salaries	144.58	160.00	160.00	200.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	0.10	0.10	0.10
30 Other contractual Services	--	--	--	--
07 Upgrading of Cottage Hospitals of Vasco and Cacora	107.55	119.50	119.50	172.50
01 Salaries	100.56	104.00	104.00	150.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.99	8.00	8.00	12.50
21 Supplies and Materials	5.00	7.50	7.50	10.00
08 Leprosy Hospital	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
09 Periban Health Centre	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
10 Central Hospital Tisca	421.77	559.21	559.21	770.20
01 Salaries	358.49	440.00	440.00	600.00
02 Wages	--	0.01	0.01	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	10.36	12.00	12.00	12.50
21 Supplies and Materials	3.37	5.00	5.00	5.00
24 POL	2.00	2.00	2.00	2.50
30 Other contractual Services	47.55	100.00	100.00	150.00
50 Other charges	--	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	37.41	60.00	60.00	75.00
01 Salaries	37.41	60.00	60.00	75.00
11 Domestic travel expenses	--	--	--	--
12 Sub District Hospital Ponda	1080.14	1383.50	1383.50	1595.00
01 Salaries	424.45	480.00	480.00	650.00
13 Office expenses	124.43	60.00	60.00	80.00
21 Supplies and Materials	59.26	200.00	200.00	200.00
24 POL	1.27	3.50	3.50	5.00
27 Minor Works	4.71	10.00	10.00	20.00
30 Other contractual Services	459.29	600.00	600.00	600.00
50 Other charges	6.73	30.00	30.00	40.00
911 Deduct - Recoveries of Overpayment	-3.50	--	--	-2.00
01 Recoveries of overpayment of previous year	-3.50	--	--	-2.00
01 Salaries	-3.50	--	--	-2.00
04 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
05 Medical Education, Training and Research	472.82	595.99	595.99	684.75
105 Allopathy	476.75	595.99	595.99	684.75
01 Nursing	84.52	378.02	378.02	447.50
01 Salaries	82.63	309.02	309.02	400.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.33	8.00	8.00	5.00
21 Supplies and Materials	--	6.00	6.00	2.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	25.00	25.00	10.00
28 Professional Services	0.56	25.00	25.00	25.00
34 Scholarships/Stipend	--	5.00	5.00	5.00
02 Nursing	185.72	--	--	--
01 Salaries	182.94	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	2.10	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	0.68	--	--	--
28 Professional Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
03 Four Year B.Sc (Nursing Course)	206.48	201.52	201.52	221.00
01 Salaries	39.45	65.02	65.02	85.00
02 Wages	41.49	0.50	0.50	--
13 Office expenses	25.76	30.00	30.00	30.00
24 POL	--	1.00	1.00	1.00
28 Professional Services	2.33	5.00	5.00	5.00
50 Other charges	97.45	100.00	100.00	100.00
04 Course for Home Nursing	--	--	--	--
01 Salaries	--	--	--	--
05 M.Sc. Nursing	0.03	16.45	16.45	16.25
01 Salaries	--	16.00	16.00	16.00
13 Office expenses	--	0.10	0.10	--
24 POL	--	0.10	0.10	--
28 Professional Services	0.03	0.25	0.25	0.25
911 Deduct - Recoveries of Overpayment	-3.93	--	--	--
01 Recoveries of overpayment of previous year	-3.93	--	--	--
01 Salaries	-3.93	--	--	--
06 Public Health	7146.38	8682.95	8682.95	18884.50
001 Direction and Administration	1859.74	1695.60	1695.60	2126.10

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Directorate of Health Services	1670.92	1586.50	1586.50	1913.60
01 Salaries	601.58	520.00	520.00	750.00
02 Wages	21.31	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	97.04	60.00	60.00	75.00
21 Supplies and Materials	--	7.50	7.50	10.00
26 Advertising and Publicity	3.95	7.50	7.50	7.50
27 Minor Works	3.67	20.00	20.00	100.00
28 Professional Services	--	0.50	0.50	0.10
30 Other contractual Services	447.80	500.00	500.00	500.00
34 Scholarships/Stipend	0.28	20.00	20.00	20.00
50 Other charges	495.29	450.00	450.00	450.00
02 Strengthening of Directorate of Health Services	116.60	99.10	99.10	132.50
01 Salaries	--	16.00	16.00	20.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	97.40	70.00	70.00	100.00
50 Other charges	19.20	10.00	10.00	10.00
03 Computer System for Directorate of Health Services	72.22	10.00	10.00	80.00
13 Office expenses	72.22	10.00	10.00	80.00
003 Training	--	--	--	--
01 Training and Employment of Multipurpose Workers (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
101 Prevention and Control of Diseases	5020.91	6693.25	6693.25	16256.90
01 Dental Care	498.12	582.23	582.23	752.50
01 Salaries	497.84	577.73	577.73	750.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	0.05	2.00	2.00	1.00
50 Other charges	0.23	0.50	0.50	0.50
02 Malaria Eradication Programme	1256.97	1176.00	1176.00	1516.00
01 Salaries	1251.23	1160.00	1160.00	1500.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.26	--	--	--
13 Office expenses	1.76	3.00	3.00	3.00
21 Supplies and Materials	0.30	8.00	8.00	8.00
24 POL	2.96	3.00	3.00	3.00
26 Advertising and Publicity	--	--	--	--
50 Other charges	0.46	2.00	2.00	2.00
03 Elimination of all new cases of Leprosy	--	--	--	--
50 Other charges	--	--	--	--
05 Leprosy Control	108.19	116.10	116.10	120.10
01 Salaries	108.11	116.00	116.00	120.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	0.10	0.10	0.10
06 Eye Clinic Trachoma and Blindness Control	197.58	201.00	201.00	251.00
01 Salaries	197.28	200.00	200.00	250.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.30	1.00	1.00	1.00
07 Tuberculosis Bacillii Control	135.27	140.50	140.50	180.50
01 Salaries	135.19	140.00	140.00	180.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	--
08 Malaria Eradication Programme	--	2.00	2.00	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	2.00	2.00	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
50 Other charges	--	--	--	--
09 Counselling of Life Style	--	--	--	--
50 Other charges	--	--	--	--
10 Sexually Transmitted Diseases Control	226.53	281.00	281.00	351.00
01 Salaries	226.01	280.00	280.00	350.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.52	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
13 National Trachoma and Blindness Control Programme (A)	56.35	65.32	65.32	86.00
01 Salaries	56.27	64.32	64.32	85.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
14 National Leprosy Control Programme (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
15 National Malaria Eradication Programme (A)	--	--	--	--
01 Salaries	--	--	--	--
21 Supplies and Materials	--	--	--	--
16 T. B. Control Programme	--	--	--	--
13 Office expenses	--	--	--	--
18 National Iodine Deficiency Control Programme (A)	13.90	29.10	29.10	31.10

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	13.87	28.00	28.00	30.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.03	0.10	0.10	0.10
26 Advertising and Publicity	--	1.00	1.00	1.00
19 National Mental Health Programme (A)	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
21 Supplies and Materials	--	--	--	--
20 Control of Swine Flue	--	--	--	--
50 Other charges	--	--	--	--
23 Goa State Illness Assistance Society (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
24 National Aids Control Programme (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
25 National Rural Health Mission Scheme (A)	2528.00	4000.00	4000.00	4500.01
01 Salaries	--	--	--	0.01
32 Contributions	2528.00	4000.00	4000.00	4500.00
26 National Urban Health Mission Scheme	--	100.00	100.00	100.01
01 Salaries	--	--	--	0.01
32 Contributions	--	100.00	100.00	100.00
27 National Rural Health Mission Scheme (State Share)	--	--	--	3000.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	3000.00
28 National Urban Health Mission Scheme (State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
29 Fifteenth Finance Commission	--	--	--	302.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	302.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	--	--	--	2000.00
32 Contributions	--	--	--	2000.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	--	--	--	3000.00
31 Grant-in-aid	--	--	--	3000.00
112 Public Health Education	30.47	56.50	56.50	101.00
01 Health Education	30.47	56.50	56.50	101.00
01 Salaries	29.78	40.00	40.00	50.00
13 Office expenses	0.43	0.50	0.50	1.00
26 Advertising and Publicity	0.26	16.00	16.00	50.00
800 Other Expenditure	235.80	237.60	237.60	401.50
01 Post Partum Programme	235.80	237.60	237.60	401.50
01 Salaries	235.41	236.10	236.10	400.00
11 Domestic travel expenses	0.39	1.50	1.50	1.50
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.54	--	--	-1.00
01 Recoveries of overpayment of previous year	-0.54	--	--	-1.00
01 Salaries	-0.54	--	--	-1.00
80 General	11596.27	17836.97	20621.97	14480.50
004 Health Statistics and Evaluation	46.09	46.00	46.00	57.00
01 Health Intelligence Bureau	46.09	44.50	44.50	56.00
01 Salaries	45.14	44.00	44.00	55.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.95	0.50	0.50	1.00
02 Compensation for Failed Sterilization	--	1.50	1.50	1.00
50 Other charges	--	1.50	1.50	1.00
789 Special Component Plan for Scheduled Castes	200.09	260.00	260.00	257.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	200.09	260.00	260.00	257.50
21 Supplies and Materials	199.86	250.00	250.00	250.00
50 Other charges	0.23	10.00	10.00	7.50
796 Tribal Area Sub-Plan	904.09	1010.01	1010.01	1010.00
01 Scheduled Tribe Development Scheme	904.09	1010.01	1010.01	1010.00
21 Supplies and Materials	900.00	1000.00	1000.00	1000.00
30 Other contractual Services	--	0.01	0.01	--
50 Other charges	4.09	10.00	10.00	10.00
800 Other Expenditure	10446.00	16520.96	19305.96	13156.00
01 Environmental and Pollution Control Wing	43.83	41.83	41.83	56.00
01 Salaries	43.40	40.83	40.83	55.00
13 Office expenses	0.30	1.00	1.00	1.00
21 Supplies and Materials	0.13	--	--	--
02 Strengthening of Enviromental Pollution Wing	0.08	0.50	0.50	1.00
21 Supplies and Materials	0.08	0.50	0.50	1.00
03 Assistance to Voluntary Organisation - Red Cross	--	10.00	10.00	7.50
31 Grant-in-aid	--	10.00	10.00	7.50
04 Mediclaim Scheme	88.49	300.01	300.01	400.00
01 Salaries	--	0.01	0.01	--
50 Other charges	88.49	300.00	300.00	400.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)	--	--	--	--
50 Other charges	--	--	--	--
06 Health Education Bureau	1.10	10.10	10.10	5.00
13 Office expenses	--	0.10	0.10	--
26 Advertising and Publicity	1.10	10.00	10.00	5.00
08 Drug-de-Addiction Centre	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 Leprosy Control Programme	--	--	--	--
21 Supplies and Materials	--	--	--	--
10 Japanese Encephalitis	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
11 Emergency Services through EMRI	1874.00	2000.00	2000.00	2000.00
31 Grant-in-aid	1874.00	2000.00	2000.00	2000.00
12 Assistance to Goa Medical Council	--	--	--	--
50 Other charges	--	--	--	--
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc	--	--	--	--
21 Supplies and Materials	--	--	--	--
15 Health Transport Organisation	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
16 Health Check-up of entire population	--	0.02	0.02	--
24 POL	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
17 Compensation for Sterilization	--	1.50	1.50	1.50
50 Other charges	--	1.50	1.50	1.50
18 Mobile Hospital/Clinic	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
24 POL	--	--	--	--
19 Contribution of State Share under NRHM	2113.54	3000.00	3785.00	--
31 Grant-in-aid	2113.54	3000.00	3785.00	--
21 Aids Control Programme	--	--	--	--
50 Other charges	--	--	--	--
22 New Born Babies Screening	83.53	115.00	115.00	120.00
50 Other charges	83.53	115.00	115.00	120.00
23 Blood Bank/ NAT Test	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
24 Swarnajayanti Arogya Bima Yojna	66.60	542.00	542.00	565.00
01 Salaries	66.60	72.00	72.00	95.00
50 Other charges	--	470.00	470.00	470.00
25 Deen Dayal Swasthya Suraksha Yojana	4489.77	9000.00	9000.00	6500.00
50 Other charges	4489.77	9000.00	9000.00	6500.00
26 Training & Capacity Building	1685.06	1500.00	3500.00	3500.00
50 Other charges	1685.06	1500.00	3500.00	3500.00
2211 Family Welfare	1509.52	1997.07	1997.07	2529.03
001 Direction and Administration	301.04	443.27	443.27	483.72
01 Family Welfare Bureau	232.61	299.27	299.27	339.72
01 Salaries	229.74	294.30	294.30	334.30
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	2.30	4.32	4.32	4.32
21 Supplies and Materials	--	--	--	--
24 POL	0.57	0.65	0.65	1.00
02 Training/Workshop & Capacity Building	68.43	144.00	144.00	144.00
50 Other charges	68.43	144.00	144.00	144.00
003 Training	72.58	112.30	112.30	144.41
01 Training of Nursing Personnel.	72.58	112.30	112.30	144.41
01 Salaries	72.58	112.00	112.00	142.00
11 Domestic travel expenses	--	--	--	0.10
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
34 Scholarships/Stipend	--	0.10	0.10	2.31
101 Rural Family Welfare Services	1135.90	1441.50	1441.50	1901.00
01 Rural Family Welfare Centres	1135.90	1441.50	1441.50	1901.00
01 Salaries	1135.90	1440.00	1440.00	1900.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	-0.10
01 Deduct - Recoveries of overpayment of previous year	--	--	--	-0.10
01 Salaries	--	--	--	-0.10
2406 Forestry and Wild Life	--	--	--	--
02 Environmental Forestry and Wild Life	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	4728.00	24590.00	24590.00	10387.00
4210 Capital Outlay on Medical and Public Health	4728.00	24590.00	24590.00	10387.00
01 Urban Health Services	4206.39	21500.00	21500.00	8850.00
110 Hospitals and Dispensaries	4206.39	21500.00	21500.00	8850.00
01 Buildings (Health Services)	706.39	10500.00	10500.00	3850.00
52 Machinery and equipment	493.23	500.00	500.00	850.00
53 Major Works	213.16	10000.00	10000.00	3000.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	3500.00	11000.00	11000.00	5000.00
53 Major Works	1500.00	6000.00	6000.00	3000.00
60 Other capital expenditure	2000.00	5000.00	5000.00	2000.00
02 Rural Health Services	501.70	2870.00	2870.00	1420.00
101 Health Sub-Centres	1.18	50.00	50.00	50.00
01 Buildings (Health Services)	1.18	50.00	50.00	50.00
53 Major Works	1.18	50.00	50.00	50.00
103 Primary Health Centre	460.75	2700.00	2700.00	1300.00
01 Buildings (Health Services)	460.75	2700.00	2700.00	1300.00
51 Motor vehicles	--	--	--	500.00
52 Machinery and equipment	269.23	200.00	200.00	300.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	191.52	2500.00	2500.00	500.00
104 Community Health Centres	39.77	120.00	120.00	70.00
01 Buildings (Health Services)	39.77	120.00	120.00	70.00
52 Machinery and equipment	19.64	20.00	20.00	20.00
53 Major Works	20.13	100.00	100.00	50.00
793 Special Central Assistance for SC Component	--	--	--	--
01 Buildings (Health Services)	--	--	--	--
53 Major Works	--	--	--	--
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
04 Public Health	--	5.00	5.00	10.00
112 Public Health and Education	--	5.00	5.00	10.00
01 Buildings (Health Services)	--	5.00	5.00	10.00
53 Major Works	--	5.00	5.00	10.00
80 General	19.91	215.00	215.00	107.00
789 Special Component Plan for Scheduled Castes	--	70.00	70.00	17.00
01 Scheduled Castes Development Scheme	--	70.00	70.00	17.00
51 Motor vehicles	--	20.00	20.00	10.00
53 Major Works	--	50.00	50.00	7.00
796 Tribal Area Sub-Plan	19.91	145.00	145.00	90.00
01 Scheduled Tribe Development Scheme	19.91	145.00	145.00	90.00
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	19.91	25.00	25.00	20.00
53 Major Works	--	100.00	100.00	50.00
800 Other Expenditure	--	--	--	--
01 Emergency Services through EMRI	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	--	--	--

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5034.95	1060.00	6094.95
Total	5034.95	1060.00	6094.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	2911.36	5582.35	5585.35	6094.95
Total Revenue Expenditure	2906.64	4212.33	4215.33	5034.95
2071 Pensions and Other Retirement Benefits	--	630.00	630.00	500.00
01 Civil	--	630.00	630.00	500.00
117 Government Contribution for Defined Contribution Scheme	--	630.00	630.00	500.00
01 Defined Contribution Pension Scheme	--	630.00	630.00	500.00
01 Salaries	--	630.00	630.00	500.00
2210 Medical and Public Health	2906.64	3582.33	3585.33	4534.95
01 Urban Health Services - Allopathy	2906.64	3582.33	3585.33	4534.95
110 Hospitals and Dispensaries	2906.64	3582.33	3585.33	4534.95
01 Institute of Psychiatry and Human Behaviour	2694.18	3338.53	3338.53	4369.30
01 Salaries	2127.29	2460.00	2460.00	3600.00
02 Wages	203.54	137.00	137.00	142.00
11 Domestic travel expenses	0.20	0.15	0.15	0.30
13 Office expenses	209.54	388.38	388.38	250.00
21 Supplies and Materials	69.53	200.00	200.00	250.00
26 Advertising and Publicity	0.72	3.00	3.00	2.00
27 Minor Works	31.78	100.00	100.00	50.00
50 Other charges	51.58	50.00	50.00	75.00
02 Institute of Psychiatry and Human Behaviour	161.87	--	3.00	--
01 Salaries	157.54	--	--	--
03 Overtime Allowance	--	--	--	--

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.11	--	--	--
21 Supplies and Materials	1.51	--	--	--
24 POL	2.71	--	3.00	--
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	--	--	--
50 Other charges	--	--	--	--
04 Counselling Session for Government Staff	--	--	--	--
50 Other charges	--	--	--	--
05 Establishment of P.G. Department under center of Excellence	50.59	193.80	193.80	115.65
01 Salaries	50.59	125.00	125.00	68.00
13 Office expenses	--	2.50	2.50	0.75
28 Professional Services	--	1.20	1.20	1.50
34 Scholarships/Stipend	--	64.10	64.10	45.00
50 Other charges	--	1.00	1.00	0.40
06 State Mental Health Authority	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
Total Capital Expenditure	4.72	1370.02	1370.02	1060.00
4210 Capital Outlay on Medical and Public Health	4.72	1370.02	1370.02	1060.00
03 Medical Education, Training and Research	4.72	1370.02	1370.02	1060.00
105 Allopathy	4.72	1370.02	1370.02	1060.00
01 Buildings (Psychiatry and Human Behaviour)	--	1000.00	1000.00	750.00
53 Major Works	--	1000.00	1000.00	750.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	0.01	0.01	--
02 Wages	--	0.01	0.01	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.01	0.01	--
52 Machinery and equipment	--	0.01	0.01	--
04 Equipment (IPHB)	4.72	10.00	10.00	10.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	4.72	10.00	10.00	10.00
05 Establishment of Center of Excellence under NMHP (A)	--	360.00	360.00	300.00
60 Other capital expenditure	--	360.00	360.00	300.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2203.00	1716.00	3919.00
Total	2203.00	1716.00	3919.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1006.44	1793.45	1793.45	3919.00
Total Revenue Expenditure	997.36	1482.45	1482.45	2203.00
2071 Pensions and Other Retirement Benefits	--	259.20	259.20	290.00
01 Civil	--	259.20	259.20	290.00
117 Government Contribution for Defined Contribution Scheme	--	259.20	259.20	290.00
01 Defined Contribution Pension Scheme	--	259.20	259.20	290.00
01 Salaries	--	259.20	259.20	290.00
2210 Medical and Public Health	997.36	1223.25	1223.25	1913.00
05 Medical Education, Training and Research	997.36	1223.25	1223.25	1913.00
105 Allopathy	997.36	1223.25	1223.25	1913.00
01 Goa Pharmacy College	828.86	954.10	954.10	1528.00
01 Salaries	802.74	880.00	880.00	1435.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.22	2.50	2.50	3.00
12 Foreign travel expenses	0.79	10.00	10.00	5.00
13 Office expenses	16.19	30.00	30.00	30.00
21 Supplies and Materials	3.32	22.50	22.50	45.00
24 POL	0.66	2.00	2.00	2.00
26 Advertising and Publicity	0.09	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	--
28 Professional Services	3.85	5.00	5.00	7.00
02 Post-Graduate Course in Pharmacy	98.86	135.15	135.15	194.50
01 Salaries	88.16	99.20	99.20	156.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.25	0.25	0.60
13 Office expenses	9.30	22.50	22.50	22.50
21 Supplies and Materials	1.28	13.00	13.00	15.00
34 Scholarships/Stipend	--	0.10	0.10	0.20
50 Other charges	0.12	0.10	0.10	0.20
03 Strengthening of Goa Pharmacy College	52.48	84.00	84.00	118.30
01 Salaries	30.72	40.80	40.80	66.00
02 Wages	19.67	32.00	32.00	40.00
11 Domestic travel expenses	--	0.10	0.10	0.30
13 Office expenses	1.80	10.00	10.00	10.00
20 Other Administrative Expenses	--	0.10	0.10	--
21 Supplies and Materials	0.29	1.00	1.00	2.00
04 Post-Graduate Course in Pharmacy (A)	17.16	50.00	50.00	72.20
01 Salaries	10.31	16.80	16.80	26.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	5.92	20.00	20.00	20.00
21 Supplies and Materials	0.93	10.00	10.00	20.00
28 Professional Services	--	2.00	2.00	4.00
34 Scholarships/Stipend	--	1.00	1.00	2.00
Total Capital Expenditure	9.08	311.00	311.00	1716.00
4210 Capital Outlay on Medical and Public Health	9.08	311.00	311.00	1716.00
03 Medical Education, Training and Research	9.08	311.00	311.00	1716.00
105 Allopathy	9.08	311.00	311.00	1716.00
01 Buildings (Goa College of Pharmacy)	--	200.00	200.00	1500.00
53 Major Works	--	200.00	200.00	1500.00
04 Equipment (Goa College of Pharmacy)	--	50.00	50.00	75.00
52 Machinery and equipment	--	50.00	50.00	75.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	10.00	10.00	30.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	10.00	10.00	30.00
06 Centre of Excellence	9.08	45.00	45.00	90.00
52 Machinery and equipment	--	30.00	30.00	75.00
53 Major Works	9.08	15.00	15.00	15.00
07 Implementation of Research Promotion Scheme	--	6.00	6.00	21.00
21 Supplies and Materials	--	1.00	1.00	1.00
52 Machinery and equipment	--	5.00	5.00	20.00

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5808.51	4783.00	10591.51
Total	5808.51	4783.00	10591.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	3367.67	8059.01	8059.01	10591.51
Total Revenue Expenditure	3195.85	4558.51	4558.51	5808.51
2071 Pensions and Other Retirement Benefits	--	590.00	590.00	300.00
01 Civil	--	590.00	590.00	300.00
117 Government Contribution for Defined Contribution Scheme	--	590.00	590.00	300.00
01 Defined Contribution Pension Scheme	--	590.00	590.00	300.00
01 Salaries	--	590.00	590.00	300.00
2210 Medical and Public Health	3195.85	3968.51	3968.51	5508.51
05 Medical Education, Training and Research	3195.85	3968.51	3968.51	5508.51
105 Allopathy	3196.53	3968.51	3968.51	5508.51
01 Goa Dental College and Hospital	1496.81	3968.51	3968.51	5508.51
01 Salaries	536.86	2321.00	2321.00	4000.00
02 Wages	51.83	50.00	50.00	3.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.34	3.00	3.00	3.00
13 Office expenses	43.56	310.00	310.00	250.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	280.00	280.00	175.00
24 POL	1.49	5.00	5.00	5.00
26 Advertising and Publicity	1.72	2.50	2.50	2.50
27 Minor Works	4.02	15.00	15.00	15.00
28 Professional Services	514.26	400.00	400.00	400.00
34 Scholarships/Stipend	342.73	425.00	425.00	425.00

Demand No. 51 GOA DENTAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	155.00	155.00	228.00
02 Re-orientation of Medical Education (A)	1699.72	--	--	--
01 Salaries	1390.52	--	--	--
11 Domestic travel expenses	0.99	--	--	--
13 Office expenses	95.52	--	--	--
21 Supplies and Materials	57.86	--	--	--
24 POL	1.18	--	--	--
27 Minor Works	7.42	--	--	--
28 Professional Services	0.96	--	--	--
50 Other charges	145.27	--	--	--
911 Deduct - Recoveries of Overpayment	-0.68	--	--	--
01 Recoveries of overpayment of previous year	-0.68	--	--	--
20 Other Administrative Expenses	-0.68	--	--	--
Total Capital Expenditure	171.82	3500.50	3500.50	4783.00
4210 Capital Outlay on Medical and Public Health	171.82	3500.50	3500.50	4783.00
01 Urban Health Services	171.82	3500.50	3500.50	4783.00
110 Hospitals and Dispensaries	171.82	3500.50	3500.50	4783.00
02 Building (GDCH) Phase-II	--	1800.00	1800.00	3883.00
53 Major Works	--	1800.00	1800.00	3883.00
04 Equipment (Goa Dental College and Hospital)(Plan)	171.82	1700.50	1700.50	900.00
51 Motor vehicles	--	0.50	0.50	--
52 Machinery and equipment	171.82	700.00	700.00	400.00
53 Major Works	--	1000.00	1000.00	500.00

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9574.87	200.00	9774.87
Total	9574.87	200.00	9774.87

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	5242.53	6201.42	6181.22	9774.87
Total Revenue Expenditure	5242.53	6160.22	6170.22	9574.87
2071 Pensions and Other Retirement Benefits	--	944.80	944.80	250.00
01 Civil	--	944.80	944.80	250.00
117 Government Contribution for Defined Contribution Scheme	--	944.80	944.80	250.00
01 Defined Contribution Pension Scheme	--	944.80	944.80	250.00
01 Salaries	--	944.80	944.80	250.00
2210 Medical and Public Health	4096.45	3976.55	3976.55	7698.86
01 Urban Health Services - Allopathy	4096.45	3976.55	3976.55	7698.86
102 Employees State Insurance Scheme	4099.29	3976.55	3976.55	7703.86
01 Implementation of Employees State Insurance Scheme	3999.18	3976.55	3976.55	7703.86
01 Salaries	2893.58	2920.00	2920.00	6500.00
02 Wages	168.27	160.05	160.05	170.36
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.66	2.00	2.00	2.00
13 Office expenses	199.04	208.00	208.00	208.00
14 Rents, Rates, Taxes	1.60	5.00	5.00	2.00
21 Supplies and Materials	726.60	660.00	660.00	800.00
24 POL	2.62	5.00	5.00	5.00
26 Advertising and Publicity	0.22	1.00	1.00	1.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	2.31	4.00	4.00	4.00
50 Other charges	4.28	10.00	10.00	10.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Implementation of Employees State Insurance Scheme	100.11	--	--	--
01 Salaries	90.59	--	--	--
13 Office expenses	4.47	--	--	--
21 Supplies and Materials	4.46	--	--	--
28 Professional Services	0.59	--	--	--
911 Deduct - Recoveries of Overpayment	-2.84	--	--	-5.00
01 Deduct - Recoveries of overpayment of previous year	-2.84	--	--	-5.00
01 Salaries	-2.84	--	--	-5.00
2230 Labour and Employment	1146.08	1238.87	1248.87	1626.01
01 Labour	1146.08	1238.87	1248.87	1626.01
001 Direction and Administration	301.14	321.20	321.20	483.80
01 Direction	81.70	91.40	91.40	164.00
01 Salaries	61.27	70.40	70.40	130.00
02 Wages	12.25	10.00	10.00	20.00
11 Domestic travel expenses	0.17	1.00	1.00	2.00
13 Office expenses	8.01	8.00	8.00	10.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
02 Strengthening of Labour Administration	96.49	208.70	208.70	278.30
01 Salaries	92.50	173.60	173.60	200.00
02 Wages	--	15.00	15.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.30
13 Office expenses	3.99	10.00	10.00	25.00
14 Rents, Rates, Taxes	--	8.00	8.00	30.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	2.00
03 Strengthening of Labour Administration	106.48	--	--	--
01 Salaries	68.23	--	--	--
02 Wages	15.00	--	--	--
13 Office expenses	14.53	--	--	--

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	7.69	--	--	--
26 Advertising and Publicity	1.03	--	--	--
04 Creation of Statistical Cell	16.47	21.10	21.10	41.50
01 Salaries	16.47	20.00	20.00	40.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	--	1.00	1.00	1.00
101 Industrial Relations	221.17	243.55	253.55	329.05
01 Enforcement of Labour Laws	13.30	13.10	13.10	24.00
01 Salaries	12.59	12.00	12.00	20.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	0.71	1.00	1.00	3.00
04 Enforcement of Shops and Establishment Act	65.33	57.10	57.10	72.50
01 Salaries	65.33	56.00	56.00	70.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	--	1.00	1.00	2.00
05 Industrial Tribunal-cum-Labour Court	25.17	36.05	46.05	61.05
01 Salaries	22.09	32.00	32.00	45.00
02 Wages	2.99	3.00	3.00	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.09	1.00	11.00	1.00
06 Establishment of Wage Fixation Cell	16.57	18.60	18.60	31.00
01 Salaries	16.57	17.60	17.60	30.00
13 Office expenses	--	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	100.80	118.70	118.70	140.50
01 Salaries	90.79	103.20	103.20	120.00
02 Wages	9.93	10.00	10.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.08	5.00	5.00	10.00
103 General Labour Welfare	621.66	654.12	654.12	793.16
01 Setting up of Labour Welfare Centre for Industrial Workers	120.11	195.01	195.01	230.15

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	101.45	166.40	166.40	180.00
02 Wages	8.92	6.00	6.00	15.00
11 Domestic travel expenses	--	0.10	0.10	0.05
13 Office expenses	2.01	2.00	2.00	2.00
14 Rents, Rates, Taxes	7.73	15.00	15.00	25.00
21 Supplies and Materials	--	2.50	2.50	5.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.01	0.01	0.10
50 Other charges	--	--	--	--
02 Setting up of Labour Welfare Centre for Industrial Workers	56.79	--	--	--
01 Salaries	48.50	--	--	--
02 Wages	3.99	--	--	--
13 Office expenses	0.50	--	--	--
14 Rents, Rates, Taxes	3.80	--	--	--
03 Computerisation of Department	1.33	10.00	10.00	10.00
13 Office expenses	1.33	10.00	10.00	10.00
04 Enforcement of Welfare Fund Act	289.50	286.60	286.60	302.10
01 Salaries	37.51	36.00	36.00	50.00
02 Wages	1.99	0.50	0.50	2.00
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	250.00	250.00	250.00	250.00
06 Enforcement of building and other construction Workers Act	93.13	101.30	101.30	138.30
01 Salaries	91.13	100.00	100.00	135.00
02 Wages	2.00	0.50	0.50	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.50	0.50	1.00
28 Professional Services	--	0.10	0.10	0.10
07 Rashtriya Bima Swasthya Yojana BPL Benefisheries	55.56	56.21	56.21	82.60
01 Salaries	53.58	56.00	56.00	80.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	1.88	0.10	0.10	2.00
13 Office expenses	0.10	0.01	0.01	0.50
50 Other charges	--	0.10	0.10	0.10
08 Apprenticeship Scheme	5.24	5.00	5.00	5.00
34 Scholarships/Stipend	5.24	5.00	5.00	5.00
09 National Database for unorganised workers	--	--	--	25.01
13 Office expenses	--	--	--	15.00
26 Advertising and Publicity	--	--	--	10.00
31 Grant-in-aid	--	--	--	0.01
789 Special Component Plan for Scheduled Castes	0.41	10.00	10.00	10.00
01 Scheduled Castes Development Scheme	0.41	10.00	10.00	10.00
50 Other charges	0.41	10.00	10.00	10.00
796 Tribal Area Sub-Plan	3.38	10.00	10.00	10.00
01 Scheduled Tribes Development Scheme	3.38	10.00	10.00	10.00
50 Other charges	3.38	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-1.68	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.68	--	--	--
01 Salaries	-1.68	--	--	--
Total Capital Expenditure	--	41.20	11.00	200.00
4210 Capital Outlay on Medical and Public Health	--	40.20	--	--
01 Urban Health Services	--	40.20	--	--
102 Employees State Employees Scheme	--	40.20	--	--
01 Equipments for E.S.I. Hospital, Margao	--	40.00	--	--
52 Machinery and equipment	--	40.00	--	--
02 Procurement of Land for Construction of ESI Hospital at Sirsaim	--	0.20	--	--
52 Machinery and equipment	--	0.10	--	--

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
53 Major Works	--	0.10	--	--
4250 Capital Outlay on Other Social Services	--	1.00	11.00	200.00
800 Other Expenditure	--	1.00	11.00	200.00
01 Construction of Headquarters for Commissioner of Labour	--	1.00	11.00	200.00
53 Major Works	--	1.00	11.00	200.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2662.64	225.00	2887.64
Total	2662.64	225.00	2887.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	1270.01	2566.00	2652.27	2887.64
Total Revenue Expenditure	1247.28	2166.00	2196.00	2662.64
2071 Pensions and Other Retirement Benefits	--	270.00	270.00	100.00
01 Civil	--	270.00	270.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	270.00	270.00	100.00
01 Defined Contribution Pension Scheme	--	270.00	270.00	100.00
01 Salaries	--	270.00	270.00	100.00
2210 Medical and Public Health	1247.28	1896.00	1926.00	2562.64
06 Public Health	963.56	1122.50	1127.50	1594.40
104 Drug Control	963.56	1122.50	1127.50	1594.40
01 Food and Drugs Administration	433.76	551.50	551.50	753.00
01 Salaries	410.03	480.00	480.00	700.00
11 Domestic travel expenses	1.39	6.00	6.00	4.50
13 Office expenses	18.42	20.00	20.00	25.00
21 Supplies and Materials	2.05	3.00	3.00	2.00
26 Advertising and Publicity	0.90	1.00	1.00	0.50
28 Professional Services	--	1.50	1.50	1.00
50 Other charges	0.97	40.00	40.00	20.00
02 Strengthening of Food & Drugs Administration	529.80	571.00	576.00	841.40
01 Salaries	480.18	480.00	480.00	750.00
02 Wages	--	--	--	10.00
11 Domestic travel expenses	2.85	5.00	5.00	5.00
13 Office expenses	43.35	60.00	60.00	50.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	5.00	5.00	1.00
26 Advertising and Publicity	--	1.00	1.00	0.40
27 Minor Works	--	10.00	15.00	20.00
50 Other charges	3.42	10.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
80 General	283.72	773.50	798.50	968.24
800 Other Expenditure	283.72	773.50	798.50	968.24
01 Strengthening of Combined Food & Drugs Laboratory	47.61	228.50	253.50	373.00
01 Salaries	36.11	120.00	120.00	220.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	10.50	30.00	55.00	50.00
21 Supplies and Materials	--	75.00	75.00	100.00
26 Advertising and Publicity	--	1.00	1.00	0.50
50 Other charges	1.00	1.50	1.50	1.50
02 Monitoring quality of Fish by External Agency	235.37	250.00	250.00	250.00
50 Other charges	235.37	250.00	250.00	250.00
03 Strengthening the state Drug Regulatory System	0.74	295.00	295.00	243.01
01 Salaries	--	--	--	0.01
50 Other charges	0.74	295.00	295.00	243.00
04 Strengthening the State Drug Regulatory System (State Share)	--	--	--	102.23
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	102.22
Total Capital Expenditure	22.73	400.00	456.27	225.00
4210 Capital Outlay on Medical and Public Health	22.73	400.00	456.27	225.00
01 Urban Health Services	22.73	400.00	456.27	225.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
800 Other Expenditure	22.73	400.00	456.27	225.00
01 Buildings (Food & Dugs Admn.)	22.73	300.00	356.27	200.00
52 Machinery and equipment	22.73	200.00	200.00	100.00
53 Major Works	--	100.00	156.27	100.00
02 Procurement of MicroBiological Instrument	--	100.00	100.00	25.00
52 Machinery and equipment	--	100.00	100.00	25.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2963.80	800.00	3763.80
Total	2963.80	800.00	3763.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	1788.92	4193.00	4193.00	3763.80
Total Revenue Expenditure	1772.04	2861.90	2861.90	2963.80
2071 Pensions and Other Retirement Benefits	--	341.00	341.00	80.00
01 Civil	--	341.00	341.00	80.00
117 Government Contribution for Defined Contribution Scheme	--	341.00	341.00	80.00
01 Defined Contribution Pension Scheme	--	341.00	341.00	80.00
01 Salaries	--	341.00	341.00	80.00
2217 Urban Development	1772.04	2520.90	2520.90	2883.80
001 Direction and Administration	628.51	733.00	733.00	999.00
01 Town and Country Planning Department	628.51	733.00	733.00	999.00
01 Salaries	620.40	680.00	680.00	950.00
02 Wages	0.10	1.00	1.00	1.00
11 Domestic travel expenses	1.23	2.00	2.00	3.00
13 Office expenses	6.33	20.00	20.00	20.00
14 Rents, Rates, Taxes	0.45	30.00	30.00	25.00
800 Other Expenditure	1143.53	1787.90	1787.90	1884.80
01 Basic Survey Unit	2.41	23.10	23.10	23.10
01 Salaries	--	20.00	20.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.41	3.00	3.00	3.00
02 Preparation and Implementation of Regional Plan	18.75	107.00	107.00	103.00
01 Salaries	--	3.50	3.50	5.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	7.12	14.00	14.00	5.00
26 Advertising and Publicity	11.63	4.50	4.50	6.00
28 Professional Services	--	80.00	80.00	80.00
50 Other charges	--	5.00	5.00	7.00
04 Town Planning Board	7.17	15.60	15.60	19.10
01 Salaries	5.79	12.00	12.00	15.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	1.19	1.50	1.50	2.50
26 Advertising and Publicity	0.19	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	--
05 Research and Regional Information Unit	0.72	3.50	3.50	3.00
13 Office expenses	0.72	3.00	3.00	3.00
28 Professional Services	--	0.50	0.50	--
10 Strengthening of Department of Administration	644.55	724.60	724.60	967.60
01 Salaries	545.53	640.00	640.00	850.00
02 Wages	1.08	2.50	2.50	10.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	94.05	70.00	70.00	90.00
14 Rents, Rates, Taxes	3.63	6.00	6.00	6.00
21 Supplies and Materials	--	2.50	2.50	10.00
26 Advertising and Publicity	0.26	2.00	2.00	1.00
27 Minor Works	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	0.50
11 Goa Conservation Committee	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
12 Planning and Development Authorities	386.42	600.00	600.00	600.00
31 Grant-in-aid	386.42	600.00	600.00	600.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 State Land Use Board (A)	10.96	10.00	10.00	12.00
01 Salaries	9.97	8.00	8.00	10.00
13 Office expenses	0.99	2.00	2.00	2.00
14 Implementation of Traffic and Transportation Scheme	0.46	3.50	3.50	1.50
13 Office expenses	0.46	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	2.00	2.00	0.50
17 National Urban Information System (A)	0.30	0.60	0.60	0.50
13 Office expenses	0.30	0.10	0.10	0.50
21 Supplies and Materials	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
18 Contribution for Improvement of Infrastructure	--	100.00	100.00	5.00
32 Contributions	--	100.00	100.00	5.00
19 Development of website for Auto DCR	71.79	100.00	100.00	100.00
13 Office expenses	71.79	100.00	100.00	100.00
Total Capital Expenditure	16.88	1331.10	1331.10	800.00
4217 Capital Outlay on Urban Development	16.88	1331.10	1331.10	800.00
800 Other Expenditure	16.88	1331.10	1331.10	800.00
01 Buildings (CTP)	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
02 Outline Development Plan-Roads - Panaji PDA	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
03 Land Acquisition and Socialisation of Urban Land	16.88	301.00	301.00	300.00
53 Major Works	--	1.00	1.00	--

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
60 Other capital expenditure	16.88	300.00	300.00	300.00
04 Development works for PDA's	--	1000.00	1000.00	500.00
60 Other capital expenditure	--	1000.00	1000.00	500.00
05 L.A.for purpose of Multi Public Utility Services , Margao	--	0.10	0.10	--
60 Other capital expenditure	--	0.10	0.10	--

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	19999.35	37650.00	57649.35
Total	19999.35	37650.00	57649.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	15175.84	52983.55	64764.16	57649.35
Total Revenue Expenditure	9187.65	23403.55	23598.16	19999.35
2071 Pensions and Other Retirement Benefits	--	60.80	60.80	60.80
01 Civil	--	60.80	60.80	60.80
117 Government Contribution for Defined Contribution Scheme	--	60.80	60.80	60.80
01 Defined Contribution Pension Scheme	--	60.80	60.80	60.80
01 Salaries	--	60.80	60.80	60.80
2217 Urban Development	9187.65	23342.75	23537.36	19938.55
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	7896.40	19500.00	19500.00	13575.00
01 Grants to Municipalities	2292.24	2000.00	2000.00	3250.00
31 Grant-in-aid	2292.24	2000.00	2000.00	3250.00
04 Grants to City Corporation Panaji	224.33	500.00	500.00	375.00
31 Grant-in-aid	224.33	500.00	500.00	375.00
05 Grants to Margao Municipal Council	--	500.00	500.00	375.00
31 Grant-in-aid	--	500.00	500.00	375.00
06 Grants to Mormugao Municipal Council	--	500.00	500.00	375.00
31 Grant-in-aid	--	500.00	500.00	375.00
09 Grants to Ponda Municipal Council	17.49	500.00	500.00	350.00
31 Grant-in-aid	17.49	500.00	500.00	350.00
10 Grants to Mapusa Mncipal Council	198.42	500.00	500.00	350.00
31 Grant-in-aid	198.42	500.00	500.00	350.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	30.48	500.00	500.00	350.00
31 Grant-in-aid	30.48	500.00	500.00	350.00
12 Grants to Cuncolim Municipal Council	--	300.00	300.00	175.00
31 Grant-in-aid	--	300.00	300.00	175.00
13 Grants to Canacona Municipal Council	--	300.00	300.00	175.00
31 Grant-in-aid	--	300.00	300.00	175.00
14 Grants to Bicholim Municipal Council	298.80	300.00	300.00	175.00
31 Grant-in-aid	298.80	300.00	300.00	175.00
15 Grants to Sanquelim Municipal Council	150.50	300.00	300.00	175.00
31 Grant-in-aid	150.50	300.00	300.00	175.00
16 Grants to Pernem Municipal Council	99.33	200.00	200.00	150.00
31 Grant-in-aid	99.33	200.00	200.00	150.00
17 Grants to Quepem Municipal Council	279.41	300.00	300.00	150.00
31 Grant-in-aid	279.41	300.00	300.00	150.00
18 Grants to Sanguem Municipal Council	145.20	200.00	200.00	150.00
31 Grant-in-aid	145.20	200.00	200.00	150.00
19 Grants to Valpoi Municipal Council	--	200.00	200.00	150.00
31 Grant-in-aid	--	200.00	200.00	150.00
20 Grants to Local Bodies under 14th Finance Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
21 Special Grant for Infrastructure Development at Mapusa	--	1000.00	1000.00	450.00
31 Grant-in-aid	--	1000.00	1000.00	450.00
22 Special Grant for Infrastructure Development at Curchorem	--	1000.00	1000.00	500.00
31 Grant-in-aid	--	1000.00	1000.00	500.00
23 Special Grant for Infrastructure Development at Bicholim	560.20	1000.00	1000.00	500.00
31 Grant-in-aid	560.20	1000.00	1000.00	500.00
24 Grants to Local Bodies under 15th Finance Commission	3600.00	8000.00	8000.00	5000.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	3600.00	8000.00	8000.00	5000.00
25 Grants to Local Bodies under Disaster Management	--	400.00	400.00	200.00
31 Grant-in-aid	--	400.00	400.00	200.00
26 Special Grant for Infrastructure Development at Sankhali	--	1000.00	1000.00	200.00
31 Grant-in-aid	--	1000.00	1000.00	200.00
789 Special Component Plan for Scheduled Castes	--	60.00	60.00	25.00
01 Scheduled Castes Development Scheme	--	60.00	60.00	25.00
31 Grant-in-aid	--	60.00	60.00	25.00
796 Tribal Area Sub-Plan	--	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
800 Other Expenditure	1291.26	3732.75	3927.36	6288.55
01 Strengthening of Directorate of Municipal Administration	48.85	85.50	85.50	123.50
01 Salaries	48.77	80.00	80.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.08	2.50	2.50	1.50
50 Other charges	--	2.00	2.00	1.00
02 Directorate of Municipal Administration	180.13	393.25	535.65	504.00
01 Salaries	154.18	179.20	229.20	260.00
02 Wages	1.36	0.50	0.50	0.50
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	0.46	2.50	2.50	2.50
13 Office expenses	18.49	35.00	35.00	35.00
14 Rents, Rates, Taxes	1.13	168.00	259.40	200.00
26 Advertising and Publicity	0.05	2.00	2.00	0.50
27 Minor Works	3.59	2.00	3.00	3.00
28 Professional Services	0.32	2.00	2.00	1.50

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.55	2.00	2.00	1.00
03 Awareness, training of environmental issues in Urban Areas	0.54	4.00	6.00	6.00
50 Other charges	0.54	4.00	6.00	6.00
04 Pradhan Mantri Awas Yojana	0.02	500.00	500.00	100.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	0.02	500.00	500.00	100.00
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
07 Grants to Goa State Urban Development Agency	34.35	100.00	125.21	100.00
31 Grant-in-aid	34.35	100.00	125.21	100.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	425.40	800.00	800.00	800.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	425.40	800.00	800.00	800.00
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	--	--	--	533.34
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	533.33
11 Solid Waste Management	340.35	1000.00	1000.00	500.00
31 Grant-in-aid	340.35	1000.00	1000.00	500.00
12 Integrated Dev. of Major Towns	--	--	--	--
31 Grant-in-aid	--	--	--	--
16 Swachh Bharat Mission (Urban)	221.52	500.00	500.00	1700.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	221.52	500.00	500.00	1700.00
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	--	--	--	1700.01
01 Salaries	--	--	--	0.01

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	1700.00
21 E-Governance in all ULB's	40.10	50.00	75.00	50.00
31 Grant-in-aid	40.10	50.00	75.00	50.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	--	150.00	150.00	5.00
31 Grant-in-aid	--	150.00	150.00	5.00
24 Settlement of Court Decree	--	150.00	150.00	100.00
31 Grant-in-aid	--	150.00	150.00	100.00
911 Deduct - Recoveries of Overpayment	-0.01	--	--	--
01 Recoveries of overpayment of previous year	-0.01	--	--	--
01 Salaries	-0.01	--	--	--
31 Grant-in-aid	--	--	--	--
Total Capital Expenditure	5988.19	29580.00	41166.00	37650.00
4217 Capital Outlay on Urban Development	5988.19	29580.00	41166.00	37650.00
800 Other Expenditure	5988.19	29580.00	41166.00	37650.00
01 Disilting of Nalahs in Urban Areas	--	--	--	--
53 Major Works	--	--	--	--
03 Smart City Mission	4000.00	14000.00	23086.00	15000.00
60 Other capital expenditure	4000.00	14000.00	23086.00	15000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	105.70	8000.00	9500.00	8500.00
60 Other capital expenditure	105.70	8000.00	9500.00	8500.00
06 Construction of Panaji Municipal Building	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
07 Construction of Crematorium in Pernem	--	--	--	--
60 Other capital expenditure	--	--	--	--
08 Construction of Panaji Municipal Market	--	500.00	500.00	100.00
60 Other capital expenditure	--	500.00	500.00	100.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	--	--	--	8500.00
60 Other capital expenditure	--	--	--	8500.00
10 Construction of CADA Market	--	80.00	80.00	50.00
60 Other capital expenditure	--	80.00	80.00	50.00
11 Integrated Dev. of Major Town	1882.49	6500.00	7500.00	5000.00
60 Other capital expenditure	1882.49	6500.00	7500.00	5000.00

Demand No. 56 INFORMATION AND PUBLICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5023.37	10.00	5033.37
Total	5023.37	10.00	5033.37

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 56 (Revenue & Capital) [2071, 2075, 2220, 4059]	2534.82	7238.98	10949.98	5033.37
Total Revenue Expenditure	2534.82	7138.98	10849.98	5023.37
2071 Pensions and Other Retirement Benefits	--	114.80	114.80	40.00
01 Civil	--	114.80	114.80	40.00
117 Government Contribution for Defined Contribution Scheme	--	114.80	114.80	40.00
01 Defined Contribution Pension Scheme	--	114.80	114.80	40.00
01 Salaries	--	114.80	114.80	40.00
2075 Miscellaneous General Services	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Subsidy on Interest on Computer loan to Journalists	--	--	--	--
33 Subsidies	--	--	--	--
2220 Information and Publicity	2534.82	7024.18	10735.18	4983.37
01 Films	1965.80	3074.70	3274.70	2938.90
001 Direction and Administration	565.57	689.70	689.70	914.20
01 Department of Information and Publicity	359.33	386.70	386.70	508.10
01 Salaries	299.10	280.00	280.00	405.00
02 Wages	1.45	3.00	3.00	0.10
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	1.02	3.00	3.00	3.00
13 Office expenses	57.76	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
20 Other Administrative Expenses	--	0.10	0.10	--

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening of Administration	--	2.00	2.00	6.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	5.00
03 Goa State Information Commission	206.19	300.00	300.00	400.00
31 Grant-in-aid	206.19	300.00	300.00	400.00
04 Appointment of Media Adviser/P.R.O.	0.05	1.00	1.00	0.10
50 Other charges	0.05	1.00	1.00	0.10
105 Production of Films	0.92	285.00	285.00	425.00
01 Promotion of Regional Films	0.92	100.00	100.00	5.00
50 Other charges	0.92	100.00	100.00	5.00
02 Goa Scheme of Financial Assistance for Films 2010	--	50.00	50.00	250.00
50 Other charges	--	50.00	50.00	250.00
03 Konkani/Marathi Film Festival	--	80.00	80.00	150.00
50 Other charges	--	80.00	80.00	150.00
04 Rural Small Cinema/Theatre	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
05 Grant to Films Promoting Goa	--	50.00	50.00	20.00
50 Other charges	--	50.00	50.00	20.00
800 Other Expenditure	1400.00	2100.00	2300.00	1600.00
01 Grant to Entertainment Society of Goa	1400.00	2100.00	2300.00	1600.00
31 Grant-in-aid	1400.00	2100.00	2300.00	1600.00
911 Deduct - Recoveries of Overpayment	-0.69	--	--	-0.30
01 Recoveries of overpayment of previous year	-0.69	--	--	-0.30
01 Salaries	-0.69	--	--	-0.30
60 Others	569.02	3949.48	7460.48	2044.47
101 Advertising and Visual Publicity	359.42	811.93	1383.93	676.02
01 Advertising and Visual Publicity	305.58	707.00	1107.00	550.00
26 Advertising and Publicity	305.58	707.00	1107.00	550.00
02 Publication	5.73	60.00	232.00	60.00
16 Publications	5.73	60.00	232.00	60.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Community Listening Scheme	48.11	44.83	44.83	66.02
01 Salaries	48.11	44.80	44.80	66.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
06 International Film Festival	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
103 Press Information Services	42.03	136.00	136.00	157.50
02 Pension Scheme for Journalists	40.00	55.00	55.00	80.00
04 Pensionary charges	40.00	55.00	55.00	80.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi)	--	20.00	20.00	20.00
50 Other charges	--	20.00	20.00	20.00
04 Journalist Welfare Scheme - Housing	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--
06 Wage Board Implementation	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--
07 Journalist Welfare Scheme - Mediclaim	--	2.00	2.00	4.00
50 Other charges	--	2.00	2.00	4.00
08 Goa State Photo Contest and Exhibition Scheme-2014	2.03	5.00	5.00	3.50
50 Other charges	2.03	5.00	5.00	3.50
09 Scheme for Journalist for Purchase of Computers and Cameras	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
106 Field Publicity	167.57	3001.55	5940.55	1210.95
01 Field Publicity	73.41	440.45	879.45	648.75
01 Salaries	73.29	89.60	89.60	98.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.12	0.25	0.25	0.25
13 Office expenses	--	0.50	0.50	0.50

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	350.00	789.00	550.00
02 Exhibition	44.12	46.10	46.10	49.70
01 Salaries	44.12	44.80	44.80	48.50
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.90	0.90	0.90
13 Office expenses	--	0.30	0.30	0.30
04 Photo Services	7.54	15.00	15.00	12.50
13 Office expenses	7.54	15.00	15.00	12.50
05 Field Publicity	42.50	--	--	--
50 Other charges	42.50	--	--	--
06 Diamond Jubilee Year of Goa Liberation	--	2500.00	5000.00	500.00
11 Domestic travel expenses	--	10.00	10.00	--
13 Office expenses	--	100.00	100.00	--
26 Advertising and Publicity	--	1000.00	1000.00	--
28 Professional Services	--	90.00	90.00	--
50 Other charges	--	1300.00	3800.00	500.00
Total Capital Expenditure	--	100.00	100.00	10.00
4059 Capital Outlay on Public Works	--	100.00	100.00	10.00
01 Office Buildings	--	100.00	100.00	10.00
001 Direction and Administration	--	--	--	--
02 Office Building	--	--	--	--
53 Major Works	--	--	--	--
051 Construction	--	100.00	100.00	10.00
01 IFFI Infrastrucutre and Secretariat	--	100.00	100.00	10.00
60 Other capital expenditure	--	100.00	100.00	10.00

Demand No. 57 SOCIAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	44383.69	2100.00	46483.69
Total	44383.69	2100.00	46483.69

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 57 (Revenue & Capital) [2071, 2225, 2235, 4225, 6235]	36432.25	42837.10	52242.10	46483.69
Total Revenue Expenditure	36397.00	40805.10	48710.10	44383.69
2071 Pensions and Other Retirement Benefits	--	135.50	135.50	135.00
01 Civil	--	135.50	135.50	135.00
117 Government Contribution for Defined Contribution Scheme	--	135.50	135.50	135.00
01 Defined Contribution Pension Scheme	--	135.50	135.50	135.00
01 Salaries	--	135.50	135.50	135.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	985.82	1307.00	2612.00	1708.10
01 Welfare of Scheduled Castes	82.09	247.50	252.50	201.06
277 Education	30.84	92.50	97.50	91.04
01 Pre-matric scholarship to SC students	3.27	15.00	20.00	15.01
01 Salaries	--	--	--	0.01
34 Scholarships/Stipend	3.27	15.00	20.00	15.00
02 Pre- Matric Scholarships to SC Student (State Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00
07 Post Matric Scholarships (A)	14.91	50.50	50.50	18.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	0.50	0.50	--
34 Scholarships/Stipend	14.91	50.00	50.00	18.00
08 Post Matric Scholarships (State Share)	--	--	--	12.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	12.00
09 Book Bank for Scheduled Castes Students Plan	--	--	--	2.00
31 Grant-in-aid	--	--	--	2.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (A)	0.81	2.00	2.00	2.00
34 Scholarships/Stipend	0.81	2.00	2.00	2.00
14 Kanya Dhan for SC Students	--	15.00	15.00	10.00
50 Other charges	--	15.00	15.00	10.00
15 Dr Ambedkar Post Matric Scheme for EBC (A)	11.85	10.00	10.00	20.00
34 Scholarships/Stipend	11.85	10.00	10.00	20.00
16 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (Central Share)	--	--	--	1.60
31 Grant-in-aid	--	--	--	1.60
17 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (State Share)	--	--	--	0.40
32 Contributions	--	--	--	0.40
800 Other Expenditure	51.25	155.00	155.00	110.02
01 Extension of ST Schemes to SCs	15.75	80.00	80.00	55.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	15.75	75.00	75.00	50.00
02 Awards for inter-caste Marriages	35.50	50.00	50.00	20.01
01 Salaries	--	--	--	0.01
50 Other charges	35.50	50.00	50.00	20.00
03 Grants to Voluntary org. for running hostels for SC students	--	15.00	15.00	5.00
31 Grant-in-aid	--	15.00	15.00	5.00
04 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
05 Protection of Civil Rights (Inter Caste Marriage) (State Share)	--	--	--	20.01
01 Salaries	--	--	--	0.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	20.00
03 Welfare of Backward Classes	807.33	922.00	2222.00	1372.04
277 Education	796.13	762.00	2062.00	1262.04
03 Education Programme -Scholarships to OBCs.	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
05 Book Bank for OBC Students	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
06 Post Matric Scholarships (A)	648.03	700.00	1700.00	600.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	648.03	700.00	1700.00	600.00
07 Post Matric Scholarships (State Share)	--	--	--	400.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	400.00
09 Pre matric Scholarship to OBC (A)	--	60.00	360.00	36.01
01 Salaries	--	--	--	0.01
34 Scholarships/Stipend	--	60.00	360.00	36.00
10 Meritorious Scholarship/Stipend for OBC students	148.10	--	--	200.00
34 Scholarships/Stipend	148.10	--	--	200.00
11 Pre- Matric Scholarships to OBC (State Share)	--	--	--	24.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	24.00
800 Other Expenditure	11.20	160.00	160.00	110.00
01 Welfare of Dhangar Community	11.20	100.00	100.00	50.00
50 Other charges	11.20	100.00	100.00	50.00
05 Goa State Minorities Finance & Development Corporation LTD.	--	60.00	60.00	60.00
31 Grant-in-aid	--	60.00	60.00	60.00
80 General	96.40	137.50	137.50	135.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
102 Aid to Voluntary Organisations	96.40	137.50	137.50	135.00
02 Protection of Civil Rights	5.97	11.00	11.00	10.00
01 Salaries	5.97	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	--
04 Setting up of Office of Goa State Commission Backward Classes	40.43	50.00	50.00	50.00
31 Grant-in-aid	40.43	50.00	50.00	50.00
11 Office of Goa State SC and Dev.Fin.Corp.	50.00	75.00	75.00	75.00
31 Grant-in-aid	50.00	75.00	75.00	75.00
13 Merit cum Means Scholarship to Minorities (A)	--	0.50	0.50	--
34 Scholarships/Stipend	--	0.50	0.50	--
14 Post Matric Scholarship to Minorities	--	0.50	0.50	--
34 Scholarships/Stipend	--	0.50	0.50	--
15 Pre-Matric Scholarships to Minorities	--	0.50	0.50	--
34 Scholarships/Stipend	--	0.50	0.50	--
16 Goa State Minorities Finance & Development Corporation Limited.	--	--	--	--
31 Grant-in-aid	--	--	--	--
2235 Social Security and Welfare	35411.18	39362.60	45962.60	42540.59
02 Social Welfare	35411.18	39362.60	45962.60	42540.59
001 Direction and Administration	159.81	387.00	387.00	390.50
01 Directorate of Social Welfare	159.81	387.00	387.00	390.50
01 Salaries	130.48	350.00	350.00	360.00
02 Wages	--	0.50	0.50	--
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	0.61	3.00	3.00	3.00
13 Office expenses	8.81	12.00	12.00	12.00
20 Other Administrative Expenses	5.57	6.00	6.00	6.00
26 Advertising and Publicity	2.35	4.00	4.00	3.00
30 Other contractual Services	3.02	10.00	10.00	5.50
50 Other charges	8.97	1.00	1.00	1.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
101 Welfare of Handicapped	485.45	1588.60	1688.60	1988.08
01 Welfare of Handicapped Persons	0.16	1.50	1.50	1.50
33 Subsidies	0.16	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	1.00
02 Strengthening of Department under Social Welfare wing	415.01	387.60	487.60	866.58
01 Salaries	399.10	332.00	432.00	838.58
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.53	2.00	2.00	1.00
13 Office expenses	13.46	25.00	25.00	20.00
20 Other Administrative Expenses	-0.44	2.50	2.50	2.00
21 Supplies and Materials	--	2.00	2.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	20.00	20.00	1.00
50 Other charges	2.36	2.00	2.00	2.00
03 Welfare of Handicapped	24.18	25.00	25.00	28.00
34 Scholarships/Stipend	24.18	25.00	25.00	28.00
04 Awards for marriages with Disabled Persons	2.50	5.00	5.00	3.00
50 Other charges	2.50	5.00	5.00	3.00
05 Grants to NGO for prevention of Disabilities	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
06 Financial Assistance to persons with severe Disabilities	2.79	3.50	3.50	3.50
50 Other charges	2.79	3.50	3.50	3.50
08 Accessible India Campaign(A)	11.60	900.00	900.00	900.00
50 Other charges	11.60	900.00	900.00	900.00
09 Integrated Cente for Disable	5.00	10.00	10.00	5.00
31 Grant-in-aid	5.00	10.00	10.00	5.00
10 Employment to Handicapped Persons	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Award for encouraging Disabled Persons.	1.31	2.00	2.00	2.00
50 Other charges	1.31	2.00	2.00	2.00
13 Residential school for Mentally Retarded	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	8.92	15.00	15.00	10.00
31 Grant-in-aid	8.92	15.00	15.00	10.00
15 Setting up of Office of Commission for persons with Disabilities	--	50.00	50.00	150.00
31 Grant-in-aid	--	50.00	50.00	150.00
17 Scheme for Rehabilitation for person with disability	-0.08	3.50	3.50	1.00
26 Advertising and Publicity	--	0.50	0.50	--
31 Grant-in-aid	--	1.00	1.00	--
50 Other charges	-0.08	2.00	2.00	1.00
19 Setting up of Braille library for visually impaired persons	9.06	17.50	17.50	12.50
31 Grant-in-aid	4.56	12.50	12.50	7.50
50 Other charges	4.50	5.00	5.00	5.00
20 Scheme to manage special homes for person with physical & mental disabilities	5.00	6.00	6.00	5.00
31 Grant-in-aid	5.00	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	--
24 Subsidy to KTC in lieu of concession granted to disabled	--	150.00	150.00	--
33 Subsidies	--	150.00	150.00	--
104 Welfare of Aged, Infirm and Destitute	33169.55	30857.00	37357.00	35662.50
01 Assistance for All Goa Senior Citizen Conference	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 National Social Assistance Programme (A)	--	--	--	--
50 Other charges	--	--	--	--
04 Freedom from Hunger	33074.94	30000.00	30000.00	30000.00
50 Other charges	33074.94	30000.00	30000.00	30000.00
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens	41.46	105.00	105.00	55.00
31 Grant-in-aid	41.46	100.00	100.00	55.00
50 Other charges	--	5.00	5.00	--
06 Bachapan- Social Security cover to Orphan Children	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
07 Pilgrimage Scheme for Senior Citizens	--	500.00	500.00	1500.00
31 Grant-in-aid	--	250.00	250.00	750.00
50 Other charges	--	250.00	250.00	750.00
08 Various Welfare Scheme for Sr. Citizens	0.74	10.00	10.00	1.50
26 Advertising and Publicity	--	2.00	2.00	--
31 Grant-in-aid	--	3.00	3.00	--
50 Other charges	0.74	5.00	5.00	1.50
09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others	--	52.00	52.00	10.00
26 Advertising and Publicity	--	1.00	1.00	--
31 Grant-in-aid	--	50.00	50.00	10.00
50 Other charges	--	1.00	1.00	--
10 Detention Centre	52.41	50.00	50.00	55.00
13 Office expenses	--	--	--	5.00
50 Other charges	52.41	50.00	50.00	50.00
11 Cochlear Implants to Disable	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
12 Prevention of alcoholism and Drug Abuse	--	78.00	78.00	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	--	2.00	2.00	--
26 Advertising and Publicity	--	2.00	2.00	--
31 Grant-in-aid	--	4.00	4.00	--
50 Other charges	--	70.00	70.00	--
13 National Action Plan for Senior Citizens (A)	--	50.00	50.00	22.00
26 Advertising and Publicity	--	1.70	1.70	1.70
31 Grant-in-aid	--	0.30	0.30	0.30
50 Other charges	--	48.00	48.00	20.00
14 Covid-19 relief Marginalized/unorganized Sector	--	--	2500.00	2012.00
26 Advertising and Publicity	--	--	2.00	2.00
31 Grant-in-aid	--	--	1048.00	10.00
50 Other charges	--	--	1450.00	2000.00
15 Schme for Provide ex-gratia financial assistance to the family of victims of Covid-19	--	--	4000.00	2000.00
50 Other charges	--	--	4000.00	2000.00
105 Prohibition	--	16.00	16.00	--
02 Certified Institution under Prevention of Begging	--	16.00	16.00	--
26 Advertising and Publicity	--	1.00	1.00	--
31 Grant-in-aid	--	10.00	10.00	--
50 Other charges	--	5.00	5.00	--
106 Correctional Services	--	1.00	1.00	--
02 Welfare of Prisoners	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
107 Assistance to Voluntary Organisations	0.50	6.00	6.00	2.00
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	0.50	6.00	6.00	2.00
31 Grant-in-aid	0.50	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	--
200 Other Programmes	595.87	804.00	804.00	2695.50

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens	579.10	150.00	150.00	150.00
33 Subsidies	579.10	150.00	150.00	150.00
03 Rajiv Awas Yojana	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Sahara- Insurance Scheme for Workers in unorganised Sector	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
06 Interest Subvention on Housing Loan	--	--	--	2000.00
33 Subsidies	--	--	--	2000.00
07 Financial Assistance for Welfare of KIOSK Owners	--	5.00	5.00	--
33 Subsidies	--	5.00	5.00	--
09 Financial Assistance to Self Help Groups	1.50	20.00	20.00	5.00
33 Subsidies	1.50	20.00	20.00	5.00
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chane kar,podders etc.	--	100.50	100.50	10.00
33 Subsidies	--	0.50	0.50	--
50 Other charges	--	100.00	100.00	10.00
15 Scheme for Supporting Traditional Occupiants	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	500.00
20 Awards for best Social Worker	2.94	5.00	5.00	5.00
50 Other charges	2.94	5.00	5.00	5.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	12.33	10.00	10.00	20.00
34 Scholarships/Stipend	12.33	10.00	10.00	20.00
24 Transgender Act	--	5.00	5.00	2.50
26 Advertising and Publicity	--	4.00	4.00	2.00
50 Other charges	--	1.00	1.00	0.50
25 Implementation of manual Scavenger Act 2013	--	7.00	7.00	3.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	2.00	2.00	1.00
50 Other charges	--	5.00	5.00	2.00
789 Special Component Plan for Scheduled Castes	700.00	801.00	801.00	801.01
01 Freedom from Hunger	700.00	800.00	800.00	800.00
50 Other charges	700.00	800.00	800.00	800.00
02 Rajiv Awas Yojana	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
03 PM AJAY	--	--	--	0.01
50 Other charges	--	--	--	0.01
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	0.50	0.50	1.00
50 Other charges	--	0.50	0.50	1.00
796 Tribal Area Sub-Plan	300.00	4902.00	4902.00	1001.00
02 Rajiv Awas Yojana	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
05 Dayanand Social Security Scheme	300.00	4900.00	4900.00	1000.00
50 Other charges	300.00	4900.00	4900.00	1000.00
Total Capital Expenditure	35.25	2032.00	3532.00	2100.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	35.25	2030.00	3530.00	2100.00
283 Housing	--	500.00	2000.00	2000.00
01 Construction of Hostels for OBC Boys (State Share)	--	--	--	400.00
32 Contributions	--	--	--	400.00
02 Construction of Hostels for OBC Boys (Central Share)	--	500.00	2000.00	600.00
31 Grant-in-aid	--	--	--	600.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	500.00	2000.00	--
03 Construction of Hostels for OBC Girls (Central Share)	--	--	--	900.00
31 Grant-in-aid	--	--	--	900.00
04 Construction of Hostels for OBC Girls (State Share)	--	--	--	100.00
32 Contributions	--	--	--	100.00
800 Other Expenditure	--	1000.00	1000.00	--
01 Setting up Special Homes/Care Centres for Palliative Care/Alzheimer & Others etc.	--	1000.00	1000.00	--
60 Other capital expenditure	--	1000.00	1000.00	--
03 Welfare of Backward Classes	35.25	500.00	500.00	100.00
283 Housing	35.25	500.00	500.00	100.00
01 Housing Scheme to OBC	35.25	500.00	500.00	100.00
60 Other capital expenditure	35.25	500.00	500.00	100.00
80 General	--	30.00	30.00	--
190 Investments in Public Sector & Other Undertakings	--	30.00	30.00	--
01 Investments in Backward Classes Development Corporation	--	25.00	25.00	--
54 Investments	--	25.00	25.00	--
03 Investment in Minority Development Financial Corporation	--	5.00	5.00	--
54 Investments	--	5.00	5.00	--
6235 Loans for Social Security and Welfare	--	2.00	2.00	--
02 Social Welfare	--	2.00	2.00	--
800 Other Loans	--	2.00	2.00	--
01 Loans for Physically Handicapped Persons	--	2.00	2.00	--
55 Loans and advances	--	2.00	2.00	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	42819.12	615.00	43434.12
Total	42819.12	615.00	43434.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	29544.61	51226.61	63403.57	43434.12
Total Revenue Expenditure	29530.64	47879.51	60056.47	42819.12
2071 Pensions and Other Retirement Benefits	--	1306.00	1306.00	200.00
01 Civil	--	1306.00	1306.00	200.00
117 Government Contribution for Defined Contribution Scheme	--	1306.00	1306.00	200.00
01 Defined Contribution Pension Scheme	--	1306.00	1306.00	200.00
01 Salaries	--	1306.00	1306.00	200.00
2235 Social Security and Welfare	26761.21	44035.51	56212.47	39811.12
01 Rehabilitation	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Rehabilitation of ousted families due to demolition of houses at Baina RLA	--	--	--	--
50 Other charges	--	--	--	--
02 Social Welfare	26761.21	44035.51	56212.47	39811.12
001 Direction and Administration	242.44	285.50	285.50	353.50
01 Directorate of Women and Child Development	242.44	285.50	285.50	353.50
01 Salaries	125.78	160.00	160.00	200.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	20.13	50.00	50.00	50.00
14 Rents, Rates, Taxes	--	--	--	--
26 Advertising and Publicity	17.53	15.00	15.00	12.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	10.00	10.00	20.00
50 Other charges	79.00	50.00	50.00	70.00
102 Child Welfare	4316.75	7022.15	7022.15	7638.92
01 Welfare Projects	141.71	183.50	183.50	307.50
01 Salaries	140.84	176.00	176.00	300.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.29	1.00	1.00	1.00
13 Office expenses	0.58	2.50	2.50	2.50
50 Other charges	--	3.00	3.00	3.00
02 Children Welfare	12.30	54.50	54.50	14.00
01 Salaries	5.09	4.00	4.00	4.00
13 Office expenses	7.21	50.00	50.00	10.00
31 Grant-in-aid	--	0.50	0.50	--
03 Integrated Child Development Scheme including Health Cover (A)	3980.63	6284.35	6284.35	6576.80
01 Salaries	3664.39	4000.00	4000.00	5450.00
02 Wages	--	1.80	1.80	1.80
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	1.23	5.00	5.00	5.00
13 Office expenses	15.10	40.00	40.00	60.00
14 Rents, Rates, Taxes	192.74	200.00	200.00	200.00
21 Supplies and Materials	17.88	20.00	20.00	40.00
24 POL	4.83	10.00	10.00	10.00
27 Minor Works	7.31	7.50	7.50	10.00
50 Other charges	77.15	2000.00	2000.00	800.00
05 Anganwadi Workers Training Programme (A)	--	11.00	11.00	11.78
31 Grant-in-aid	--	10.00	10.00	11.78
50 Other charges	--	1.00	1.00	--
07 State Programme of Action for the Child in Goa	74.54	102.10	102.10	120.50
01 Salaries	74.43	100.00	100.00	120.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	--	--	--
11 Domestic travel expenses	0.11	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	--
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	1.00	1.00	--
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	--	--	10.00
50 Other charges	--	--	--	10.00
10 Balika Samridhi Yojana (A)	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
13 Setting up of a State Commission for Children in Goa	55.70	46.00	46.00	48.00
01 Salaries	5.70	16.00	16.00	18.00
31 Grant-in-aid	50.00	30.00	30.00	30.00
15 Separation scheme for Anganwadi	--	--	--	--
50 Other charges	--	--	--	--
16 Upgradation of Anganwadi Centres	--	--	--	--
50 Other charges	--	--	--	--
18 Financial Assistance to EWS for Daughters Marriage	--	--	--	--
50 Other charges	--	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	2.22	7.00	7.00	14.44
01 Salaries	--	--	--	0.01
21 Supplies and Materials	0.88	1.00	1.00	--
28 Professional Services	--	5.00	5.00	14.43
50 Other charges	1.34	1.00	1.00	--
21 Chief Minister Kanyadaan Scheme	--	--	--	--
50 Other charges	--	--	--	--
23 Beti Bachao Beti Padhao (A)	--	1.50	1.50	1.50
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	0.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 Village & Municipal Child Committee	--	2.10	2.10	0.10
31 Grant-in-aid	--	2.00	2.00	0.10
50 Other charges	--	0.10	0.10	--
25 National Nutrition Mission (A)	49.65	330.00	330.00	138.00
50 Other charges	49.65	330.00	330.00	138.00
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
35 Ujjawala Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
36 Scheme for working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
37 Mahila Police Volunteers Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
38 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (State Share)	--	--	--	9.63
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	9.62
39 Integrated Child Protection Scheme (State Share)	--	--	--	386.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	386.66
103 Women's Welfare	21119.02	35280.42	47457.38	29978.74
02 Yashashvini	3.74	158.00	158.00	18.00
01 Salaries	3.74	8.00	8.00	8.00
50 Other charges	--	150.00	150.00	10.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Financial Assistance to working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Swawlamban.	141.90	1000.00	1000.00	1.00
31 Grant-in-aid	141.90	1000.00	1000.00	1.00
06 Shelter Home for Women	45.75	50.00	50.00	50.00
31 Grant-in-aid	45.75	50.00	50.00	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	11.14	133.00	133.00	10.01
01 Salaries	--	--	--	0.01
50 Other charges	11.14	133.00	133.00	10.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	517.10	651.00	651.00	536.50
13 Office expenses	--	1.00	1.00	--
50 Other charges	517.10	650.00	650.00	536.50
10 State Resource Centre for Women (SRCW)	--	0.02	0.02	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
23 Self help Group Marketing Support	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
24 Ladli Laxmi Scheme	2569.31	9085.00	14085.00	7587.56
13 Office expenses	69.31	75.00	75.00	80.56
26 Advertising and Publicity	--	10.00	10.00	7.00
50 Other charges	2500.00	9000.00	14000.00	7500.00
25 Dearness Allowance to Housewives	17806.56	23560.00	30736.96	21055.00
13 Office expenses	44.88	50.00	50.00	50.00
26 Advertising and Publicity	--	10.00	10.00	5.00
50 Other charges	17761.68	23500.00	30676.96	21000.00
26 Rehabilitation relief for Women	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Sakhi- One Stop Centre (A)	--	79.00	79.00	50.00
31 Grant-in-aid	--	69.00	69.00	45.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	5.00
28 Universal Women Helpline (A)	--	80.00	80.00	46.57
31 Grant-in-aid	--	30.00	30.00	30.00
50 Other charges	--	50.00	50.00	16.57
29 Swadhar Greh (A)	--	15.10	15.10	15.11
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	15.00	15.00	15.10
50 Other charges	--	0.10	0.10	--
30 Central Victim Compensation Fund (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
31 Support to training & Employment Programme for Women (STEP) (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
32 National Creche Scheme for children of working Mothers (A)	--	27.00	27.00	10.21
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	27.00	27.00	10.20
33 Mahila Shakti kendra (MSK)	23.52	80.10	80.10	60.00
31 Grant-in-aid	23.52	80.00	80.00	60.00
50 Other charges	--	0.10	0.10	--
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	60.00	60.00	40.00
31 Grant-in-aid	--	50.00	50.00	30.00
50 Other charges	--	10.00	10.00	10.00
35 Ujjawala Scheme	--	10.10	10.10	10.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	--	0.10	0.10	--
36 Scheme for working Women Hostel	--	50.10	50.10	50.11

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	50.00	50.00	50.10
50 Other charges	--	0.10	0.10	--
37 Mahila Police Volunteers Scheme	--	231.00	231.00	231.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	21.00	21.00	231.00
50 Other charges	--	210.00	210.00	--
38 Working Women Hostel (State Share)	--	--	--	13.34
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	13.33
39 Mahila Police Volunteers Scheme (State Share)	--	--	--	154.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	154.00
40 PM- Matrutva Vandana Yojana (PMMVY)(State Share)	--	--	--	6.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	6.66
41 Swadhar Greh (State Share)	--	--	--	10.07
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.06
42 National Creche Scheme for Children of Working Mothers (State Share)	--	--	--	6.89
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	6.88
43 Ujjwala Scheme (State Share)	--	--	--	6.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	6.66
104 Welfare of Aged, Infirm and Destitute	--	10.00	10.00	10.00
01 Welfare of Children in need of Care and Protection	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
106 Correctional Services	464.53	567.50	567.50	825.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Programme for Delinquent Children	283.34	308.50	308.50	439.50
01 Salaries	257.52	280.00	280.00	410.00
02 Wages	3.19	1.00	1.00	1.00
11 Domestic travel expenses	0.06	1.00	1.00	1.00
13 Office expenses	12.91	15.00	15.00	17.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	1.50	1.50	--
50 Other charges	9.66	10.00	10.00	10.00
02 Protective Home-cum-Reception Centre for Women	103.34	140.50	140.50	195.50
01 Salaries	85.12	100.00	100.00	150.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.09	0.50	0.50	0.50
13 Office expenses	12.47	25.00	25.00	30.00
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	5.66	15.00	15.00	15.00
03 Bal Niketan for Girls	34.81	46.00	46.00	102.00
01 Salaries	33.76	40.00	40.00	100.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	1.05	5.00	5.00	1.50
05 Office of the Probation Officer	43.04	71.50	71.50	88.50
01 Salaries	32.75	40.00	40.00	60.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	2.00
34 Scholarships/Stipend	10.29	25.00	25.00	25.00
50 Other charges	--	1.00	1.00	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
107 Assistance to Voluntary Organisations	40.99	70.00	70.00	64.03

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Grants to State Social Welfare Board	20.99	20.00	20.00	39.03
31 Grant-in-aid	20.99	20.00	20.00	39.03
03 State Commission for Women	20.00	50.00	50.00	25.00
31 Grant-in-aid	20.00	50.00	50.00	25.00
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during	312.76	458.54	458.54	456.00
01 Existing Institution - Apna Ghar (A)	82.14	126.50	126.50	142.00
01 Salaries	61.49	80.00	80.00	100.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	0.11	0.50	0.50	0.50
13 Office expenses	0.31	12.50	12.50	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	20.23	25.00	25.00	25.00
02 Juvenile Justice Board (JJB) (A)	5.37	37.10	37.10	37.10
01 Salaries	--	24.00	24.00	24.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	5.37	12.50	12.50	12.50
03 Children Welfare Committee (CWC) (A)	34.95	40.50	40.50	41.50
01 Salaries	--	4.00	4.00	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.05	1.00	1.00	1.00
50 Other charges	34.90	35.00	35.00	35.00
04 State Project Support Unit (A)	--	4.50	4.50	4.10
01 Salaries	--	4.00	4.00	4.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
05 State Child Protection Society (A)	3.63	29.54	29.54	51.60
01 Salaries	--	8.00	8.00	10.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	0.10
13 Office expenses	--	5.04	5.04	1.00
14 Rents, Rates, Taxes	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	35.00
50 Other charges	3.63	5.00	5.00	5.50
06 State Adoption Resource Agency (SARA) (A)	4.11	15.40	15.40	20.00
01 Salaries	--	6.40	6.40	10.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	--
50 Other charges	4.08	5.00	5.00	8.00
07 Unit for Children with Special Needs (A)	--	4.00	4.00	3.70
01 Salaries	--	3.20	3.20	3.20
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
50 Other charges	--	0.50	0.50	0.50
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	5.50	5.50	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
50 Other charges	--	0.50	0.50	--
09 Specialised Adoption Agencies (A)	27.90	5.20	5.20	5.00
31 Grant-in-aid	27.90	5.00	5.00	5.00
50 Other charges	--	0.20	0.20	--
10 Foster Care Scheme - Vatsalya	--	1.20	1.20	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.20	0.20	--
50 Other charges	--	1.00	1.00	--
11 District Child Protection Unit (A)	13.55	56.60	56.60	59.00
01 Salaries	--	16.00	16.00	16.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	15.00	15.00	15.00
14 Rents, Rates, Taxes	--	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	1.16	1.00	1.00	--
27 Minor Works	--	0.10	0.10	--
50 Other charges	12.39	20.00	20.00	25.00
12 Maintenance of NGO Run Homes (A)	137.11	100.00	100.00	60.00
31 Grant-in-aid	137.11	100.00	100.00	60.00
13 Juvenile Justice Fund	--	6.50	6.50	5.00
13 Office expenses	--	0.50	0.50	--
26 Advertising and Publicity	--	0.50	0.50	--
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	--
14 Swachhata Action Plan	4.00	26.00	26.00	26.00
31 Grant-in-aid	4.00	25.00	25.00	25.00
50 Other charges	--	1.00	1.00	1.00
200 Other Programmes	192.75	175.00	175.00	338.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	192.75	175.00	175.00	338.00
01 Salaries	192.75	175.00	175.00	338.00
789 Special Component Plan for Scheduled Castes	9.55	30.20	30.20	29.20
02 Yashashvini	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
03 ICDS Scheme (A) including health cover (A)	--	--	--	--
01 Salaries	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
08 Pradhan Mantri Matru Vandana Yojana	0.15	3.00	3.00	3.00
50 Other charges	0.15	3.00	3.00	3.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	9.40	26.00	26.00	26.00
50 Other charges	9.40	26.00	26.00	26.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
796 Tribal Area Sub-Plan	87.25	136.20	136.20	36.20
02 Yashashvini	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (A) including health cover (A)	--	--	--	--
01 Salaries	--	--	--	--
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	15.00	15.00	5.00
50 Other charges	--	15.00	15.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	87.25	120.00	120.00	30.00
50 Other charges	87.25	120.00	120.00	30.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
800 Other Expenditure	--	--	--	92.03
01 Anganwadi Services Scheme (State Share)	--	--	--	0.02
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	0.01
02 Poshan Abhiyan (State Share)	--	--	--	92.01
01 Salaries	--	--	--	0.01

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	92.00
911 Deduct - Recoveries of Overpayment	-24.83	--	--	-11.00
01 Recoveries of overpayment of previous year	-23.58	--	--	-10.50
01 Salaries	-1.79	--	--	-0.50
50 Other charges	-21.79	--	--	-10.00
03 Deduct - Recoveries of overpayment of previous year	-1.25	--	--	-0.50
01 Salaries	-1.25	--	--	-0.50
50 Other charges	--	--	--	--
2236 Nutrition	2769.43	2538.00	2538.00	2808.00
02 Distribution of nutritious food and beverages	2769.43	2538.00	2538.00	2808.00
101 Special Nutrition Programme	2532.99	2250.00	2250.00	2650.00
01 Nutrition Programme for Children, Pre-Women	2532.99	2250.00	2250.00	2650.00
21 Supplies and Materials	2495.30	2200.00	2200.00	2600.00
50 Other charges	37.69	50.00	50.00	50.00
789 Special Component Plan for Scheduled Castes	33.44	41.00	41.00	51.00
01 Scheduled Castes Development Scheme	33.44	41.00	41.00	51.00
21 Supplies and Materials	32.46	40.00	40.00	50.00
50 Other charges	0.98	1.00	1.00	1.00
796 Tribal Area Sub-Plan	203.00	247.00	247.00	107.00
01 Scheduled Tribe Development Scheme	203.00	247.00	247.00	107.00
21 Supplies and Materials	196.04	240.00	240.00	100.00
50 Other charges	6.96	7.00	7.00	7.00
Total Capital Expenditure	13.97	3347.10	3347.10	615.00
4235 Capital Outlay on Social Security and Welfare	13.97	3347.10	3347.10	615.00
02 Social Welfare	13.97	3347.10	3347.10	615.00
102 Child Welfare	2.77	3000.10	3000.10	500.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Anganwadi Centre and Godown (A)	2.77	3000.00	3000.00	500.00
53 Major Works	2.77	3000.00	3000.00	500.00
02 Construction of One Stop Centre (A)	--	0.10	0.10	--
53 Major Works	--	0.10	0.10	--
103 Women Welfare	--	50.00	50.00	50.00
01 Construction of One Stop Centre- Sakhi (A)	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
106 Correctional Services	11.20	137.00	137.00	50.00
01 Construction of Institutional Complex and Protective Home Building	11.20	137.00	137.00	50.00
53 Major Works	11.20	137.00	137.00	50.00
789 Special Component Plan for Schedule Castes	--	60.00	60.00	5.00
01 Construction of Anganwadi Centres & Godown (A)	--	60.00	60.00	5.00
53 Major Works	--	60.00	60.00	5.00
796 Tribal Area Sub-Plan	--	100.00	100.00	10.00
01 Construction of Anganwadi Centres & Godown (A)	--	100.00	100.00	10.00
53 Major Works	--	100.00	100.00	10.00

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	988.20	500.00	1488.20
Total	988.20	500.00	1488.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 59 (Revenue & Capital) [2071, 2230, 4202]	459.86	1255.30	1255.30	1488.20
Total Revenue Expenditure	443.60	735.30	735.30	988.20
2071 Pensions and Other Retirement Benefits	--	120.00	120.00	50.00
01 Civil	--	120.00	120.00	50.00
117 Government Contribution for Defined Contribution Scheme	--	120.00	120.00	50.00
01 Defined Contribution Pension Scheme	--	120.00	120.00	50.00
01 Salaries	--	120.00	120.00	50.00
2230 Labour and Employment	443.60	615.30	615.30	938.20
01 Labour	443.60	615.30	615.30	938.20
102 Working Conditions and Safety	441.38	607.50	607.50	927.50
01 Strengthening of Factories & Boilers Inspectorate	224.65	582.50	582.50	917.50
01 Salaries	207.70	480.00	480.00	800.00
02 Wages	--	1.00	1.00	--
03 Overtime Allowance	--	0.50	0.50	1.00
11 Domestic travel expenses	0.45	4.00	4.00	2.00
13 Office expenses	11.66	70.00	70.00	80.00
16 Publications	--	0.20	0.20	--
20 Other Administrative Expenses	0.07	0.30	0.30	--
21 Supplies and Materials	--	11.00	11.00	12.00
26 Advertising and Publicity	0.25	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	--
28 Professional Services	--	5.50	5.50	7.00
34 Scholarships/Stipend	3.56	5.00	5.00	10.00

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.96	2.00	2.00	3.50
02 Strengthening of Factories and Boilers Inspectorate	215.60	--	--	--
01 Salaries	182.29	--	--	--
11 Domestic travel expenses	0.34	--	--	--
13 Office expenses	32.65	--	--	--
21 Supplies and Materials	0.07	--	--	--
50 Other charges	0.25	--	--	--
03 Development of E-Governance Software/Project	1.13	25.00	25.00	10.00
13 Office expenses	1.13	25.00	25.00	10.00
277 Education	2.22	7.80	7.80	10.70
01 Institute of Safety, Occupational Health and Environmental	2.22	7.80	7.80	10.70
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.90	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.10	0.10	--
28 Professional Services	1.32	4.00	4.00	7.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	16.26	520.00	520.00	500.00
4202 Capital Outlay on Education, Sports, Art and Culture	16.26	520.00	520.00	500.00
02 Technical Education	16.26	520.00	520.00	500.00
800 Other Expenditure	16.26	520.00	520.00	500.00
01 Buildings (Factories and Boilers)	16.26	520.00	520.00	500.00
53 Major Works	16.26	520.00	520.00	500.00

Demand No. 60 EMPLOYMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	971.70	--	971.70
Total	971.70	--	971.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 60 (Revenue & Capital) [2071, 2230]	295.64	921.01	921.01	971.70
Total Revenue Expenditure	295.64	921.01	921.01	971.70
2071 Pensions and Other Retirement Benefits	--	58.80	58.80	60.00
01 Civil	--	58.80	58.80	60.00
117 Government Contribution for Defined Contribution Scheme	--	58.80	58.80	60.00
01 Defined Contribution Pension Scheme	--	58.80	58.80	60.00
01 Salaries	--	58.80	58.80	60.00
2230 Labour and Employment	295.64	862.21	862.21	911.70
02 Employment Service	295.64	862.21	862.21	911.70
101 Employment Services	295.64	862.21	862.21	911.70
01 Employment Exchange	31.71	53.90	53.90	63.50
01 Salaries	26.10	40.00	40.00	50.00
11 Domestic travel expenses	--	0.40	0.40	0.50
13 Office expenses	4.31	10.00	10.00	10.00
26 Advertising and Publicity	1.30	3.50	3.50	3.00
02 Manpower and Employment Scheme	43.19	61.10	61.10	74.00
01 Salaries	43.18	49.60	49.60	65.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.01	10.00	10.00	8.00
26 Advertising and Publicity	--	1.00	1.00	0.50
03 Employment Service Scheme	22.61	52.20	52.20	61.20
01 Salaries	17.74	31.60	31.60	45.00
11 Domestic travel expenses	--	0.10	0.10	0.20

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	8.00	8.00	5.00
14 Rents, Rates, Taxes	4.87	10.00	10.00	10.00
26 Advertising and Publicity	--	2.50	2.50	1.00
04 Strengthening of Employment Exchange	20.21	29.00	29.00	39.00
01 Salaries	18.66	20.00	20.00	30.00
02 Wages	1.55	3.50	3.50	3.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	5.00
05 Setting up of Job Development and Vocational Guidance Unit	22.46	40.00	40.00	54.00
01 Salaries	22.46	36.00	36.00	50.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.50	2.50	2.50
26 Advertising and Publicity	--	1.00	1.00	1.00
06 Setting up of Promotion of Job Development	--	26.00	26.00	12.00
13 Office expenses	--	20.00	20.00	10.00
26 Advertising and Publicity	--	2.00	2.00	1.00
50 Other charges	--	4.00	4.00	1.00
07 Computerisation of Employment Exchange	11.65	42.00	42.00	33.00
01 Salaries	11.65	14.00	14.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	20.00	20.00	10.00
50 Other charges	--	7.50	7.50	2.50
08 Stengthening of Enforcement Machinery in the Employment Exchange	--	11.00	11.00	20.00
01 Salaries	--	6.00	6.00	15.00
13 Office expenses	--	5.00	5.00	5.00
09 Setting up of Trg.& Career Study Center	--	47.00	47.00	50.00
01 Salaries	--	32.00	32.00	40.00

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	10.00	10.00	5.00
28 Professional Services	--	5.00	5.00	5.00
10 Minimum Employment Assurance Scheme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
12 Skill Development Mission	143.81	500.00	500.00	505.00
28 Professional Services	--	10.00	10.00	5.00
50 Other charges	143.81	490.00	490.00	500.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9205.24	2198.00	11403.24
Total	9205.24	2198.00	11403.24

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	4437.20	12084.09	12084.09	11403.24
Total Revenue Expenditure	4172.58	9050.78	9050.78	9205.24
2071 Pensions and Other Retirement Benefits	--	851.22	851.22	425.22
01 Civil	--	851.22	851.22	425.22
117 Government Contribution for Defined Contribution Scheme	--	851.22	851.22	425.22
01 Defined Contribution Pension Scheme	--	851.22	851.22	425.22
01 Salaries	--	851.22	851.22	425.22
2230 Labour and Employment	4172.58	8199.56	8199.56	8780.02
01 Labour	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
03 Training	4172.58	8199.56	8199.56	8780.02
101 Industrial Training Institutes	4075.81	7876.51	7876.51	8542.11
01 Industrial Training Institute	170.05	207.01	207.01	271.71
01 Salaries	141.15	140.00	140.00	170.00
11 Domestic travel expenses	0.11	1.50	1.50	1.00
13 Office expenses	4.71	10.00	10.00	10.00
21 Supplies and Materials	10.29	30.00	30.00	70.21
26 Advertising and Publicity	4.98	5.50	5.50	2.50
27 Minor Works	--	0.01	0.01	--
34 Scholarships/Stipend	7.06	15.00	15.00	15.00
50 Other charges	1.75	5.00	5.00	3.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Industrial Training Centres and Expansion	1251.87	2405.02	2405.02	2251.01
01 Salaries	360.71	420.00	420.00	435.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.92	6.00	6.00	3.00
12 Foreign travel expenses	--	2.00	2.00	1.00
13 Office expenses	94.24	125.00	125.00	100.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
21 Supplies and Materials	177.31	1000.00	1000.00	750.00
24 POL	4.64	13.00	13.00	13.00
26 Advertising and Publicity	9.72	20.00	20.00	10.00
28 Professional Services	75.22	198.00	198.00	198.00
30 Other contractual Services	293.11	335.00	335.00	335.00
31 Grant-in-aid	--	5.00	5.00	--
34 Scholarships/Stipend	29.78	40.00	40.00	40.00
50 Other charges	206.22	240.00	240.00	365.00
03 Common Service Facility Centre	24.57	28.18	28.18	82.16
01 Salaries	24.57	28.00	28.00	32.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	0.15	0.15	0.15
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	50.00
04 Industrial Training Institute Centre	2149.54	2486.12	2486.12	2671.01
01 Salaries	2136.36	2400.00	2400.00	2600.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	2.04	8.00	8.00	4.00
13 Office expenses	4.31	10.00	10.00	6.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
21 Supplies and Materials	--	30.00	30.00	30.00
24 POL	1.72	6.00	6.00	6.00
26 Advertising and Publicity	0.14	5.00	5.00	2.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	5.00	5.00	3.00
28 Professional Services	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	15.00	15.00	15.00
50 Other charges	4.97	7.00	7.00	5.00
05 Skill Development Project of World Bank	319.76	377.52	377.52	425.00
01 Salaries	306.77	352.00	352.00	355.00
11 Domestic travel expenses	1.60	3.00	3.00	2.00
13 Office expenses	1.51	2.00	2.00	2.00
21 Supplies and Materials	8.90	5.00	5.00	50.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	2.50	2.50	2.00
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	--	10.00	10.00	10.00
34 Scholarships/Stipend	--	0.01	0.01	1.00
50 Other charges	0.98	0.01	0.01	--
06 Production oriented training Scheme	--	--	--	--
50 Other charges	--	--	--	--
07 State Implementation Cell	0.05	0.06	0.06	0.06
01 Salaries	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	0.05	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
30 Other contractual Services	--	0.01	0.01	0.01
08 Centre of Excellence	34.37	48.60	48.60	60.60
01 Salaries	34.32	48.00	48.00	60.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.05	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
30 Other contractual Services	--	0.10	0.10	0.10

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	0.10	0.10	0.10
09 Skill Development Initiative (A)	--	7.98	7.98	7.97
31 Grant-in-aid	--	7.97	7.97	7.97
50 Other charges	--	0.01	0.01	--
10 Additional Unit to Trade Courses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
11 Upgradation of Govt. ITI into Model ITI (A)	125.00	125.00	125.00	178.57
31 Grant-in-aid	125.00	125.00	125.00	178.57
12 Women and Youth Employment through skill Development	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
13 Pradhan mantri Kaushal Vikas Yojana (A)	--	1605.00	1605.00	1605.00
31 Grant-in-aid	--	1605.00	1605.00	1605.00
14 Sankalp Project	--	170.00	170.00	264.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	170.00	170.00	264.00
15 Starting up of two mega skill centre	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
16 Skills strengthening for Industrial value Enhancement (STRIVE)	--	150.00	150.00	360.00
31 Grant-in-aid	--	150.00	150.00	360.00
17 World Skill Competition	0.60	75.00	75.00	90.00
13 Office expenses	--	20.00	20.00	10.00
21 Supplies and Materials	--	20.00	20.00	30.00
26 Advertising and Publicity	--	15.00	15.00	25.00
28 Professional Services	0.60	20.00	20.00	25.00
18 Skilling (Women Empowerment)	--	56.00	56.00	--
13 Office expenses	--	10.00	10.00	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	5.00	5.00	--
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	--	20.00	20.00	--
34 Scholarships/Stipend	--	20.00	20.00	--
19 Community Skilling	--	42.00	42.00	29.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	5.00	5.00	1.00
28 Professional Services	--	10.00	10.00	1.50
30 Other contractual Services	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	20.00	20.00	20.00
20 Convergence Model	--	5.50	5.50	6.00
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	0.50	0.50	3.00
28 Professional Services	--	3.00	3.00	2.00
21 Entrepreneurship Policy	--	30.50	30.50	20.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	10.00	10.00	7.00
21 Supplies and Materials	--	10.00	10.00	7.00
28 Professional Services	--	10.00	10.00	6.00
22 Skill Policy	--	10.00	10.00	5.00
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	4.00	4.00	2.00
28 Professional Services	--	4.00	4.00	2.00
23 International Skill Centre	--	5.00	5.00	5.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
28 Professional Services	--	1.00	1.00	1.00
24 State Apprenticeship Monitoring Cell (SAMC)	--	32.00	32.00	32.00
31 Grant-in-aid	--	32.00	32.00	32.00
25 Financial Assistance Scheme	--	10.00	10.00	1.00
34 Scholarships/Stipend	--	10.00	10.00	1.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)	--	--	--	176.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	176.00
102 Apprenticeship Training	43.98	191.90	191.90	118.86
01 Apprenticeship Scheme	11.14	21.71	21.71	25.70
01 Salaries	8.81	16.00	16.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.33	5.20	5.20	5.20
50 Other charges	--	0.01	0.01	--
02 Apprenticeship Scheme under Apprenticeship Act	32.84	85.89	85.89	85.82
01 Salaries	--	0.80	0.80	1.00
11 Domestic travel expenses	--	0.10	0.10	0.01
13 Office expenses	--	0.10	0.10	0.01
28 Professional Services	--	0.10	0.10	0.01
34 Scholarships/Stipend	32.84	84.79	84.79	84.79
03 Estabtd. Instruction Cent. -Apprenticeship Act, 1961	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
04 Laptop Scheme for Student of ITIs	--	--	--	--
50 Other charges	--	--	--	--
05 Grants to Apprenticeship Training	--	--	--	--
31 Grant-in-aid	--	--	--	--
06 State Apprenticeship Promotion Scheme	--	82.00	82.00	5.04
13 Office expenses	--	10.00	10.00	0.01
21 Supplies and Materials	--	2.00	2.00	0.01
28 Professional Services	--	20.00	20.00	0.01
30 Other contractual Services	--	30.00	30.00	5.00
34 Scholarships/Stipend	--	20.00	20.00	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
07 National Apprenticeship Promotion Scheme (NAPS)	--	2.30	2.30	2.30
31 Grant-in-aid	--	2.30	2.30	2.30
789 Special Component Plan for Scheduled Castes	9.59	47.00	47.00	46.90
01 Scheduled Castes Development Scheme	8.54	25.20	25.20	25.10
02 Wages	--	0.10	0.10	--
13 Office expenses	7.98	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	3.00	3.00	3.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	0.56	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.00
02 Stipend & Tool kit to SC trainees	1.05	10.80	10.80	10.80
21 Supplies and Materials	0.25	1.80	1.80	1.80
34 Scholarships/Stipend	0.80	9.00	9.00	9.00
03 Financial Assistance Scheme	--	9.00	9.00	9.00
34 Scholarships/Stipend	--	9.00	9.00	9.00
04 Trainee Tool Kit Scheme	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
796 Tribal Area Sub-Plan	52.88	84.15	84.15	72.15
01 Scheduled Tribe Development Scheme	31.33	47.15	47.15	47.15
02 Wages	--	0.05	0.05	0.05
13 Office expenses	4.91	5.00	5.00	5.00
21 Supplies and Materials	19.42	20.00	20.00	20.00
24 POL	3.10	6.00	6.00	6.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarships/Stipend	3.90	5.00	5.00	5.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	5.00
02 stipend & Tool kit to SC trainees	21.55	4.00	4.00	5.00
21 Supplies and Materials	9.27	2.00	2.00	3.00
34 Scholarships/Stipend	12.28	2.00	2.00	2.00
03 Financial Assistance Scheme	--	20.00	20.00	10.00
34 Scholarships/Stipend	--	20.00	20.00	10.00
04 Trainee Tool Kit Scheme	--	13.00	13.00	10.00
21 Supplies and Materials	--	13.00	13.00	10.00
911 Deduct - Recoveries of Overpayment	-9.68	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-9.68	--	--	--
01 Salaries	-9.68	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	264.62	3033.31	3033.31	2198.00
4202 Capital Outlay on Education, Sports, Art and Culture	264.62	3033.31	3033.31	2198.00
02 Technical Education	264.62	3033.31	3033.31	2198.00
105 Engineering Technical Colleges & Inst.	167.32	2878.30	2878.30	2152.00
01 Contribution to GSIDC-Buildings (ITI)	153.31	1400.10	1400.10	1000.00
53 Major Works	153.31	1400.00	1400.00	1000.00
60 Other capital expenditure	--	0.10	0.10	--
02 Establishment charges transferred from "2059 - Public Works"	--	0.08	0.08	--
01 Salaries	--	0.08	0.08	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.10	0.10	--
52 Machinery and equipment	--	0.10	0.10	--
04 Centre of Excellence (A)	--	2.00	2.00	1.00
52 Machinery and equipment	--	1.00	1.00	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	1.00	1.00	1.00
05 Machinery and Equipment	14.01	1101.00	1101.00	1001.00
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	14.01	1100.00	1100.00	1000.00
06 Skilled Development Project of World Bank under CoE (A)	--	0.02	0.02	--
52 Machinery and equipment	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
07 Construction of State of the Art Centre of Excellence at Valpoi	--	--	--	--
32 Contributions	--	--	--	--
53 Major Works	--	--	--	--
08 Upgradation of Govt. ITI into Modern ITI (A)	--	375.00	375.00	150.00
52 Machinery and equipment	--	250.00	250.00	50.00
53 Major Works	--	125.00	125.00	100.00
789 Special Component Plan for Scheduled Castes	--	55.00	55.00	26.00
01 Scheduled Caste Development Scheme	--	55.00	55.00	26.00
52 Machinery and equipment	--	5.00	5.00	1.00
53 Major Works	--	50.00	50.00	25.00
796 Tribal Area Sub-Plan	97.30	100.01	100.01	20.00
01 Scheduled Tribe Development Scheme	97.30	100.01	100.01	20.00
51 Motor vehicles	--	0.01	0.01	--
52 Machinery and equipment	97.30	50.00	50.00	10.00
53 Major Works	--	50.00	50.00	10.00

Demand No. 62 LAW

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4270.41	10400.00	14670.41
Total	4270.41	10400.00	14670.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 62 (Revenue & Capital) [2014, 2071, 2235, 4059]	7738.62	12960.21	13687.21	14670.41
Total Revenue Expenditure	1755.34	3409.21	4136.21	4270.41
2014 Administration of Justice	1427.13	2702.17	3429.17	3588.41
102 High Courts	1165.19	1869.17	2596.17	2910.17
01 High Court Bench at Goa	1165.19	1469.17	2196.17	2510.17
01 Salaries	1053.73	1156.17	1156.17	1644.16
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	5.23	10.00	10.00	12.00
13 Office expenses	106.16	300.00	1027.00	850.00
26 Advertising and Publicity	0.07	1.50	1.50	3.00
50 Other charges	--	1.00	1.00	1.00
02 Digitization of Court Records	--	400.00	400.00	400.00
50 Other charges	--	400.00	400.00	400.00
114 Legal Advisers and Counsels	246.94	616.00	616.00	336.00
01 Government Pleader (Non-Plan)	246.94	616.00	616.00	336.00
11 Domestic travel expenses	0.37	2.00	2.00	2.00
13 Office expenses	2.72	4.00	4.00	4.00
28 Professional Services	223.43	580.00	580.00	300.00
50 Other charges	20.42	30.00	30.00	30.00
800 Other Expenditure	15.00	217.00	217.00	342.24
01 Office of Law Commission	--	2.00	2.00	--
31 Grant-in-aid	--	2.00	2.00	--
02 Reimbursement to Government of Maharashtra	--	--	--	--

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
04 Repairs for Civil and Electrical Works	--	100.00	100.00	150.00
27 Minor Works	--	100.00	100.00	150.00
05 Establishment & Operating Gram Nayalayas (Central Share)	--	40.00	40.00	60.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	40.00	40.00	60.00
06 Conferences & Meetings	--	3.00	3.00	1.00
20 Other Administrative Expenses	--	2.50	2.50	0.50
26 Advertising and Publicity	--	0.50	0.50	0.50
08 Setting up of Fast Track Special Court (Central Share)	15.00	72.00	72.00	43.21
01 Salaries	--	40.00	40.00	0.01
14 Rents, Rates, Taxes	--	10.00	10.00	--
31 Grant-in-aid	--	2.00	2.00	43.20
50 Other charges	15.00	20.00	20.00	--
09 Establishment & Operating Gram Nayalayas (State Share)	--	--	--	40.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	40.00
10 Setting up of Fast Track Special Court (National Mission for safety of women Nirbhaya Fund) (State	--	--	--	48.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	48.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	373.04	373.04	120.00
01 Civil	--	373.04	373.04	120.00
117 Government Contribution for Defined Contribution Scheme	--	373.04	373.04	120.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Defined Contribution Pension Scheme	--	373.04	373.04	120.00
01 Salaries	--	373.04	373.04	120.00
2235 Social Security and Welfare	328.21	334.00	334.00	562.00
60 Other Social Security and Welfare Programmes	328.21	334.00	334.00	562.00
200 Other Programmes	328.21	334.00	334.00	562.00
01 Legal Aid to the Poors	--	8.00	8.00	1.00
50 Other charges	--	8.00	8.00	1.00
02 State Legal Service Authority	58.98	82.00	82.00	136.00
01 Salaries	49.89	72.00	72.00	126.00
31 Grant-in-aid	9.09	10.00	10.00	10.00
03 District Legal Services Authority (North Goa)	154.04	134.00	134.00	230.00
01 Salaries	151.93	124.00	124.00	220.00
31 Grant-in-aid	2.11	10.00	10.00	10.00
04 District Legal Services Authority (South Goa)	115.19	110.00	110.00	195.00
01 Salaries	109.92	100.00	100.00	185.00
31 Grant-in-aid	5.27	10.00	10.00	10.00
Total Capital Expenditure	5983.28	9551.00	9551.00	10400.00
4059 Capital Outlay on Public Works	5983.28	9551.00	9551.00	10400.00
01 Office Buildings	5983.28	9551.00	9551.00	10400.00
051 Construction	5983.28	9551.00	9551.00	10400.00
01 Buildings (Judiciary)	50.02	750.00	750.00	500.00
53 Major Works	50.02	750.00	750.00	500.00
02 Public Works	1.11	--	--	--
01 Salaries	1.11	--	--	--
03 renovation of Office of Collectorate, North	0.13	--	--	--
52 Machinery and equipment	0.13	--	--	--
04 Development of Infrastructural Facilities for the Judiciary (A)(Central Share)	432.02	800.00	800.00	600.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	432.02	800.00	800.00	600.00
05 Construction of new High Court Building, Porvorim	4500.00	4000.00	4000.00	4500.00
53 Major Works	4500.00	4000.00	4000.00	4500.00
06 Construction of New District & Subordinate Courts Complex at Merces	1000.00	3000.00	3000.00	3000.00
53 Major Works	1000.00	3000.00	3000.00	3000.00
07 Construction of Civil & Criminal Court at Margao	--	1000.00	1000.00	1400.00
53 Major Works	--	1000.00	1000.00	1400.00
08 Construction of New Court Building at Mapusa	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
09 Development of Infrastructure Facilities for the Judiciary(State Share)	--	--	--	400.00
53 Major Works	--	--	--	400.00

Demand No. 63 RAJYA SAINIK BOARD

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	148.81	900.00	1048.81
Total	148.81	900.00	1048.81

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 63 (Revenue & Capital) [2071, 2235, 4059]	80.33	1040.32	1040.32	1048.81
Total Revenue Expenditure	80.33	140.32	140.32	148.81
2071 Pensions and Other Retirement Benefits	--	21.60	21.60	8.00
01 Civil	--	21.60	21.60	8.00
117 Government Contribution for Defined Contribution Scheme	--	21.60	21.60	8.00
01 Defined Contribution Pension Scheme	--	21.60	21.60	8.00
01 Salaries	--	21.60	21.60	8.00
2235 Social Security and Welfare	80.33	118.72	118.72	140.81
60 Other Social Security and Welfare Programmes	80.33	118.72	118.72	140.81
200 Other Programmes	80.33	118.72	118.72	140.81
01 Reconstruction and Rehabilitation of ex-Servicemen	69.50	100.15	100.15	113.75
01 Salaries	66.34	86.40	86.40	101.00
02 Wages	0.40	0.50	0.50	0.50
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	2.76	10.00	10.00	10.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
50 Other charges	--	2.00	2.00	1.00
03 Special Fund for Rehabilitation of ex-Servicemen	3.00	4.00	4.00	10.00
32 Contributions	3.00	4.00	4.00	10.00
04 Financial assistance or life to the World War II Veterans/their widows	0.96	0.96	0.96	0.96

Demand No. 63 RAJYA SAINIK BOARD

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	0.96	0.96	0.96	0.96
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	3.77	5.00	5.00	8.00
32 Contributions	3.77	5.00	5.00	8.00
07 Financial Assistance to War Windows prior to Jan. 2000	0.60	0.60	0.60	0.60
32 Contributions	0.60	0.60	0.60	0.60
08 Ex-gratia grant to next of kin of Armed Forces Personne	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
09 Incentive for joining Armed Forces	2.50	3.00	3.00	5.00
50 Other charges	2.50	3.00	3.00	5.00
10 Army Recruitment Rallies	--	5.00	5.00	2.50
50 Other charges	--	5.00	5.00	2.50
Total Capital Expenditure	--	900.00	900.00	900.00
4059 Capital Outlay on Public Works	--	900.00	900.00	900.00
60 Other Buildings	--	900.00	900.00	900.00
051 Construction	--	900.00	900.00	900.00
01 Acquisition of land for Sainik Aramgarh	--	900.00	900.00	900.00
53 Major Works	--	900.00	900.00	900.00

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	26205.70	1655.02	27860.72
Total	26205.70	1655.02	27860.72

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2415, 2551, 4401, 4402, 6401, 6402]	16524.22	22710.66	22713.66	27860.72
Total Revenue Expenditure	15606.87	19446.63	19449.63	26205.70
2071 Pensions and Other Retirement Benefits	--	977.40	977.40	610.00
01 Civil	--	977.40	977.40	610.00
117 Government Contribution for Defined Contribution Scheme	--	977.40	977.40	610.00
01 Defined Contribution Pension Scheme	--	977.40	977.40	610.00
01 Salaries	--	977.40	977.40	610.00
2401 Crop Husbandry	15135.80	17842.45	17845.45	24820.28
001 Direction and Administration	1745.34	1883.50	1883.50	2364.00
01 Direction	214.71	241.50	241.50	279.00
01 Salaries	210.01	232.00	232.00	265.00
11 Domestic travel expenses	0.27	1.00	1.00	1.00
13 Office expenses	4.43	6.00	6.00	10.00
50 Other charges	--	2.50	2.50	3.00
02 Superintendence	643.30	667.00	667.00	878.00
01 Salaries	626.17	640.00	640.00	855.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.61	2.00	2.00	2.00
13 Office expenses	16.52	10.00	10.00	20.00
50 Other charges	--	15.00	15.00	1.00
03 Subordinate and Expert Staff	887.33	975.00	975.00	1207.00
01 Salaries	862.27	868.00	868.00	1090.00
03 Overtime Allowance	--	--	--	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.14	2.00	2.00	2.00
13 Office expenses	8.32	--	--	10.00
14 Rents, Rates, Taxes	7.04	5.00	5.00	5.00
50 Other charges	8.56	100.00	100.00	100.00
102 Food grain crops	1491.95	1486.02	1486.02	2064.50
02 Crop Production and Input Management	1491.95	1486.02	1486.02	1732.50
01 Salaries	540.62	520.00	520.00	760.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	8.72	10.00	10.00	12.00
21 Supplies and Materials	12.24	25.00	25.00	20.00
24 POL	21.67	20.00	20.00	25.00
27 Minor Works	8.64	10.00	10.00	15.00
31 Grant-in-aid	--	0.01	0.01	--
33 Subsidies	900.06	900.00	900.00	900.00
50 Other charges	--	--	--	--
03 Survey of Fallow Land	--	--	--	--
50 Other charges	--	--	--	--
04 Assistance for Fencing	--	--	--	324.00
33 Subsidies	--	--	--	324.00
05 Promoting improved technologies in food grains crops	--	--	--	8.00
21 Supplies and Materials	--	--	--	1.00
33 Subsidies	--	--	--	7.00
103 Seeds	341.84	347.01	347.01	670.00
02 Agricultural Experiments and Research	341.84	347.01	347.01	530.00
01 Salaries	340.46	340.00	340.00	523.00
02 Wages	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.38	6.00	6.00	6.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Assistance for High Yielding and Certified Seed	--	--	--	113.00
21 Supplies and Materials	--	--	--	13.00
33 Subsidies	--	--	--	100.00
04 Revitalization of Khazan Land	--	--	--	6.00
21 Supplies and Materials	--	--	--	5.00
33 Subsidies	--	--	--	1.00
05 Assistance for Sugarcane planting Material	--	--	--	21.00
21 Supplies and Materials	--	--	--	1.00
33 Subsidies	--	--	--	20.00
105 Manures and Fertilisers	34.82	41.50	41.50	49.00
02 Manures and Fertilizers	34.82	41.50	41.50	49.00
01 Salaries	31.15	32.00	32.00	40.00
11 Domestic travel expenses	0.13	1.00	1.00	0.50
13 Office expenses	1.21	2.00	2.00	3.00
21 Supplies and Materials	--	1.00	1.00	--
33 Subsidies	2.33	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	0.50
107 Plant Protection	18.03	26.00	26.00	48.00
02 Plant Protection	18.03	26.00	26.00	29.00
01 Salaries	16.58	20.00	20.00	23.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.17	5.00	5.00	4.00
21 Supplies and Materials	0.28	1.00	1.00	2.00
27 Minor Works	--	--	--	--
03 Assistance for Crop Protection in Agriculture	--	--	--	19.00
21 Supplies and Materials	--	--	--	4.00
33 Subsidies	--	--	--	15.00
108 Commercial Crops	--	429.53	432.53	230.06
04 Coconut - Package Programme/ Development Board (CBD) (A)	--	--	--	20.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	--	--	20.00
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
09 Cultivation of Red Oil Palm (A)	--	13.02	13.02	15.01
01 Salaries	--	--	--	0.01
21 Supplies and Materials	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--
33 Subsidies	--	13.00	13.00	15.00
50 Other charges	--	0.01	0.01	--
10 National Food Security Mission (A)	--	16.51	16.51	30.00
21 Supplies and Materials	--	10.00	10.00	--
31 Grant-in-aid	--	0.01	0.01	30.00
33 Subsidies	--	5.00	5.00	--
50 Other charges	--	1.50	1.50	--
11 GI-Tag for Indeginous Products of Goa	--	200.00	200.00	100.00
50 Other charges	--	200.00	200.00	100.00
12 Agricultural Produce and Marketing Board	--	200.00	200.00	5.00
31 Grant-in-aid	--	200.00	200.00	5.00
13 National Food Security Mission Oil Seeds (State Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	--	--	3.00	15.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	3.00	15.00
15 National Mission on Edible Oils (Oil Palm) (state Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
16 National Food Security	--	--	--	15.01
Mission-Pulses (NFSM) (P) (A)				
(Centre Share 60%)				
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	15.00
17 National Food Security	--	--	--	10.01
Mission-Pulses (State Share)				
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	10.00
109 Extension and Farmer's Training	575.41	798.50	798.50	1343.68
05 Extension Training Centre	116.81	123.00	123.00	160.00
01 Salaries	115.27	108.00	108.00	157.00
11 Domestic travel expenses	0.86	1.00	1.00	1.00
13 Office expenses	0.68	5.00	5.00	2.00
21 Supplies and Materials	--	4.00	4.00	--
27 Minor Works	--	--	--	--
50 Other charges	--	5.00	5.00	--
08 Development of Agricultural	240.15	325.50	325.50	517.00
Extension				
01 Salaries	115.78	120.00	120.00	180.00
11 Domestic travel expenses	0.18	1.00	1.00	0.50
13 Office expenses	9.05	15.00	15.00	15.00
21 Supplies and Materials	14.05	10.00	10.00	10.00
26 Advertising and Publicity	8.05	18.00	18.00	15.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	0.15	0.50	0.50	0.50
31 Grant-in-aid	--	--	--	--
33 Subsidies	8.89	10.00	10.00	10.00
34 Scholarships/Stipend	15.33	45.00	45.00	55.00
50 Other charges	68.67	105.00	105.00	230.00
11 National Mission on Agricultural	218.45	350.00	350.00	400.01
Extention & Technology (NMAET)				
(A)				
01 Salaries	--	--	--	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	218.45	350.00	350.00	400.00
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share)	--	--	--	266.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	266.66
113 Agricultural Engineering	165.59	271.01	271.01	1258.00
02 Agricultural Machinery and Implements	165.59	176.01	176.01	266.00
01 Salaries	150.88	152.00	152.00	240.00
11 Domestic travel expenses	0.04	2.00	2.00	1.00
13 Office expenses	0.69	5.00	5.00	5.00
21 Supplies and Materials	--	0.01	0.01	--
24 POL	10.69	10.00	10.00	12.00
27 Minor Works	3.29	7.00	7.00	8.00
03 Center of Excellence, Technology, Branding	--	95.00	95.00	100.00
50 Other charges	--	95.00	95.00	100.00
04 Promotion of Mechanization in Agriculture	--	--	--	332.00
33 Subsidies	--	--	--	332.00
05 Custom Hiring Service in Agriculture	--	--	--	550.00
33 Subsidies	--	--	--	550.00
06 Assistance for Removal of Weed	--	--	--	10.00
33 Subsidies	--	--	--	10.00
119 Horticulture and Vegetable Crops	2583.02	3245.52	3245.52	5412.36
01 National Crop Insurance Programme (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
02 Vegetable	31.16	41.02	41.02	51.01
01 Salaries	30.45	40.00	40.00	50.00
13 Office expenses	0.71	1.00	1.00	1.00
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Development of Horticulture	551.86	654.50	654.50	778.00
01 Salaries	386.78	384.00	384.00	547.00
11 Domestic travel expenses	0.15	0.50	0.50	1.00
13 Office expenses	4.89	8.00	8.00	8.00
21 Supplies and Materials	80.97	100.00	100.00	110.00
27 Minor Works	1.62	2.00	2.00	2.00
33 Subsidies	68.09	150.00	150.00	100.00
50 Other charges	9.36	10.00	10.00	10.00
07 National Horticulture Mission Scheme (A)	--	550.00	550.00	1550.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	550.00	550.00	1550.00
14 Action Plan to Control Price Rise	2000.00	2000.00	2000.00	2000.00
33 Subsidies	2000.00	2000.00	2000.00	2000.00
15 National Horticulture Mission Scheme (StateShare)	--	--	--	1033.34
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	1033.33
121 National Mission for Sustainable Agriculture (NMSA)	261.65	1614.02	1614.02	25.00
02 Soil Health Management (SHM) (A)	--	29.00	29.00	--
13 Office expenses	--	4.00	4.00	--
21 Supplies and Materials	--	15.00	15.00	--
50 Other charges	--	10.00	10.00	--
03 Soil Health Card (SHC)(A)	8.25	25.00	25.00	25.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	10.00	10.00	15.00
50 Other charges	8.25	14.00	14.00	9.00
04 Paramparagat Krishi Vikas Yojana (PKVY) (A)	253.40	1560.02	1560.02	--
21 Supplies and Materials	--	950.00	950.00	--
28 Professional Services	253.40	600.00	600.00	--
31 Grant-in-aid	--	0.01	0.01	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	10.00	10.00	--
789 Special Component Plan for Scheduled Castes	2.53	24.00	24.00	20.50
01 Scheduled Castes Development Scheme	2.53	24.00	24.00	20.50
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	4.00	4.00	1.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	2.53	15.00	15.00	15.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub-Plan	541.90	893.00	893.00	891.00
01 Scheduled Tribe Development Scheme	541.90	893.00	893.00	891.00
13 Office expenses	4.96	9.00	9.00	10.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	2.37	3.00	3.00	5.00
33 Subsidies	534.57	870.00	870.00	870.00
50 Other charges	--	10.00	10.00	5.00
800 Other Expenditure	7374.61	6782.84	6782.84	10458.18
01 Financial Asstt. to Shetkari Aadhar Nidhi	240.36	400.10	400.10	300.10
33 Subsidies	--	0.10	0.10	0.10
50 Other charges	240.36	400.00	400.00	300.00
02 Jalkund Scheme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
05 Support Price and Crop Compensation	2273.16	1500.00	1500.00	2000.00
31 Grant-in-aid	1599.97	500.00	500.00	1000.00
33 Subsidies	673.19	1000.00	1000.00	1000.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	938.65	1544.61	1544.61	1354.70

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	1.60	1.60	0.01
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	1.65	10.00	10.00	--
21 Supplies and Materials	12.56	200.00	200.00	--
24 POL	--	0.50	0.50	--
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	10.00	10.00	--
28 Professional Services	33.00	20.00	20.00	--
31 Grant-in-aid	546.62	600.00	600.00	1354.69
33 Subsidies	308.07	400.00	400.00	--
34 Scholarships/Stipend	--	0.01	0.01	--
50 Other charges	36.75	300.00	300.00	--
07 Interest Subsidy on Loans for Agriculture and Allied Activities	58.15	100.00	100.00	60.00
33 Subsidies	58.15	100.00	100.00	60.00
08 Awards to Farmers	4.35	5.00	5.00	5.00
50 Other charges	4.35	5.00	5.00	5.00
09 Green House/Poly House	--	100.02	100.02	15.00
31 Grant-in-aid	--	0.01	0.01	--
33 Subsidies	--	100.00	100.00	15.00
50 Other charges	--	0.01	0.01	--
10 Procurement of Vegetables from Farmers	355.71	750.00	750.00	800.00
31 Grant-in-aid	355.71	750.00	750.00	800.00
11 Self Help Groups for Vegetable Cultivation	--	50.00	50.00	--
31 Grant-in-aid	--	50.00	50.00	--
12 Organic Inputs	17.39	65.00	65.00	28.50
21 Supplies and Materials	--	5.00	5.00	1.00
33 Subsidies	17.39	50.00	50.00	25.00
50 Other charges	--	10.00	10.00	2.50
13 Subsidy for Digging Well	172.64	200.00	200.00	200.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	172.64	200.00	200.00	200.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	55.07	150.03	150.03	100.00
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	2.00	2.00	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	20.00	20.00	20.00
33 Subsidies	55.07	120.00	120.00	79.95
50 Other charges	--	8.00	8.00	0.01
16 Integrated Farming System	--	0.03	0.03	--
21 Supplies and Materials	--	0.01	0.01	--
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
17 Goa State Coconut Development Board	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
18 Per Drop More Crop under (PMKSY) (A)	--	98.00	98.00	120.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	10.00	10.00	120.00
33 Subsidies	--	80.00	80.00	--
50 Other charges	--	8.00	8.00	--
19 Watershed Development under PMKSY (Central Share 60%)	--	0.03	0.03	840.01
01 Salaries	--	--	--	0.01
21 Supplies and Materials	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	840.00
33 Subsidies	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
20 Agro Tourism	--	20.00	20.00	0.01
33 Subsidies	--	20.00	20.00	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 community Farming	11.95	100.00	100.00	25.00
33 Subsidies	11.95	100.00	100.00	25.00
22 Financial Support to Sugar Mill	3247.18	1500.00	1500.00	1000.00
31 Grant-in-aid	3247.18	1500.00	1500.00	1000.00
23 Setting up of Sfurti Cluster	--	200.00	200.00	200.00
31 Grant-in-aid	--	200.00	200.00	200.00
24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)	--	--	--	903.13
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	903.12
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSy) (State Share 40%)	--	--	--	80.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	80.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSy - WDC (State Share 40%)	--	--	--	560.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	560.00
27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	--	--	--	1020.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	1020.00
28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)	--	--	--	680.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	680.00
29 National Project on Soil health and Fertility (Central Share)	--	--	--	100.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	100.00
30 National Project on Soil health and Fertility (State Share)	--	--	--	66.67

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
911 Deduct - Recoveries of Overpayment	-0.89	--	--	-14.00
01 Recoveries of overpayment of previous year	-0.89	--	--	-14.00
01 Salaries	-0.64	--	--	-3.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	-10.00
50 Other charges	-0.25	--	--	-1.00
2402 Soil and Water Conservation	214.10	332.72	332.72	360.91
001 Direction and Administration	149.68	147.50	147.50	215.65
01 Establishment	149.68	147.50	147.50	215.65
01 Salaries	148.86	144.00	144.00	211.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.02	2.00	2.00	0.15
26 Advertising and Publicity	0.80	1.00	1.00	4.00
102 Soil Conservation	64.42	185.22	185.22	145.26
01 Soil Conservation	39.70	134.11	134.11	129.15
01 Salaries	38.06	65.00	65.00	85.00
02 Wages	--	0.10	0.10	--
11 Domestic travel expenses	0.23	2.00	2.00	1.00
13 Office expenses	1.41	4.00	4.00	0.15
24 POL	--	0.01	0.01	--
27 Minor Works	--	8.00	8.00	3.00
32 Contributions	--	35.00	35.00	40.00
33 Subsidies	--	20.00	20.00	--
02 Soil Conservation	22.09	--	--	--
01 Salaries	21.06	--	--	--
13 Office expenses	0.12	--	--	--
27 Minor Works	0.91	--	--	--
04 Revitalization of Waterbodies	2.63	11.11	11.11	16.11
01 Salaries	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.10	0.10	0.10
31 Grant-in-aid	--	1.00	1.00	1.00
33 Subsidies	2.63	10.00	10.00	15.00
05 Revival of Khazan Land Farming	--	40.00	40.00	--
31 Grant-in-aid	--	20.00	20.00	--
33 Subsidies	--	20.00	20.00	--
2415 Agricultural Research and Education	249.55	273.51	273.51	394.51
01 Crop Husbandry	249.55	273.51	273.51	394.51
004 Research	156.14	181.01	181.01	246.01
02 Agri-Horticultural Research Station and Chemistry Section	156.14	181.01	181.01	246.01
01 Salaries	152.14	168.00	168.00	236.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.00	7.00	7.00	6.00
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	--	1.00	1.00	1.00
150 Assistance to ICAR (Plan)	93.41	92.50	92.50	148.50
01 Krishi Vigyan Kendra in South Goa (A)	93.41	92.50	92.50	148.50
01 Salaries	88.14	80.00	80.00	136.00
11 Domestic travel expenses	1.10	1.00	1.00	1.00
13 Office expenses	2.36	5.00	5.00	5.00
21 Supplies and Materials	1.40	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	0.41	3.50	3.50	3.50
2551 Hill Areas	7.42	20.55	20.55	20.00
01 Western Ghats	7.42	20.55	20.55	20.00
800 Other Expenditure	7.42	20.55	20.55	20.00
01 Development of Land, Land Shaping and Contour Buding	7.42	20.55	20.55	20.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	5.37	8.00	8.00	9.00
21 Supplies and Materials	0.35	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	--
31 Grant-in-aid	--	0.05	0.05	--
33 Subsidies	1.40	5.00	5.00	3.50
50 Other charges	0.30	5.40	5.40	5.50
Total Capital Expenditure	917.35	3264.03	3264.03	1655.02
4401 Capital Outlay on Crop Husbandry	456.33	1214.02	1214.02	405.02
102 Food Grain Crops	218.24	431.00	431.00	260.00
01 Crop Production and Input Management	218.24	411.00	411.00	260.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	7.49	10.00	10.00	10.00
53 Major Works	210.75	400.00	400.00	250.00
03 Horticulture and Floriculture Estates	--	20.00	20.00	--
60 Other capital expenditure	--	20.00	20.00	--
789 Special Component Plan for Scheduled Castes.	--	43.01	43.01	15.00
01 Scheduled Castes Development Scheme	--	43.01	43.01	15.00
51 Motor vehicles	--	0.01	0.01	--
52 Machinery and equipment	--	20.00	20.00	10.00
53 Major Works	--	23.00	23.00	5.00
796 Tribal Area Sub Plan	--	170.01	170.01	130.00
01 Scheduled Tribe Development Scheme	--	170.01	170.01	130.00
51 Motor vehicles	--	0.01	0.01	--
52 Machinery and equipment	--	50.00	50.00	10.00
53 Major Works	--	120.00	120.00	120.00
800 Other Expenditure	238.09	570.00	570.00	0.02
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	238.09	570.00	570.00	0.02
52 Machinery and equipment	136.74	70.00	70.00	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	101.35	500.00	500.00	0.01
4402 Capital Outlay on Soil and Water Conservation	461.02	2050.00	2050.00	1250.00
102 Soil Conservation	461.02	2050.00	2050.00	1250.00
02 Protective Works Embankment	459.53	2000.00	2000.00	1250.00
53 Major Works	459.53	2000.00	2000.00	1250.00
04 Revival of Khazan Land Farming	1.49	50.00	50.00	--
60 Other capital expenditure	1.49	50.00	50.00	--
6401 Loans for Crop Husbandry	--	.01	0.01	--
105 Manures and Fertilizers	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--
119 Horticulture and Vegetable Crops	--	0.01	0.01	--
02 Interest Free Loan to Goa State Horticulture Corporation	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
800 Other Loans	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16221.57	507.00	16728.57
Total	16221.57	507.00	16728.57

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	9785.30	19743.41	19743.41	16728.57
Total Revenue Expenditure	9512.23	16713.41	16713.41	16221.57
2071 Pensions and Other Retirement Benefits	--	909.54	909.54	300.00
01 Civil	--	909.54	909.54	300.00
117 Government Contribution for Defined Contribution Scheme	--	909.54	909.54	300.00
01 Defined Contribution Pension Scheme	--	909.54	909.54	300.00
01 Salaries	--	909.54	909.54	300.00
2403 Animal Husbandry	3972.58	7255.66	7255.66	8179.93
001 Direction and Administration	473.29	581.50	581.50	856.00
01 Direction	355.45	581.50	581.50	856.00
01 Salaries	307.72	400.00	400.00	530.00
02 Wages	41.64	10.00	10.00	10.00
11 Domestic travel expenses	0.32	1.50	1.50	1.00
13 Office expenses	5.77	110.00	110.00	80.00
50 Other charges	--	60.00	60.00	225.00
51 Motor vehicles	--	--	--	10.00
02 Direction	117.84	--	--	--
01 Salaries	103.36	--	--	--
13 Office expenses	14.48	--	--	--
101 Veterinary Services and Animal Health	1023.99	2190.86	2190.86	2011.41
01 Rinderpest Eradication (A)	143.29	134.80	134.80	157.50
01 Salaries	143.29	132.00	132.00	155.00
02 Wages	--	0.30	0.30	0.30

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	--	0.50	0.50	0.30
21 Supplies and Materials	--	0.50	0.50	0.30
27 Minor Works	--	0.50	0.50	0.30
50 Other charges	--	0.50	0.50	0.30
03 Rinderpest Eradication	37.33	71.30	71.30	68.80
01 Salaries	36.34	68.80	68.80	68.80
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.99	2.00	2.00	--
06 Veterinary Dispensaries and Hospitals	357.27	958.65	958.65	1150.00
01 Salaries	343.89	512.00	512.00	729.00
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	0.46	1.50	1.50	1.00
13 Office expenses	3.80	25.00	25.00	45.00
14 Rents, Rates, Taxes	9.12	15.00	15.00	20.00
21 Supplies and Materials	--	400.10	400.10	350.00
27 Minor Works	--	5.00	5.00	5.00
07 Veterinary Dispensaries and Hospitals	400.62	--	--	--
01 Salaries	166.28	--	--	--
13 Office expenses	8.66	--	--	--
21 Supplies and Materials	222.62	--	--	--
27 Minor Works	3.06	--	--	--
09 Assistance to State for control of Animal Disease (Central Share)	9.23	12.11	12.11	10.27
11 Domestic travel expenses	0.84	5.00	5.00	3.00
13 Office expenses	--	1.00	1.00	0.60
21 Supplies and Materials	7.89	5.00	5.00	6.00
27 Minor Works	--	0.11	0.11	0.07
50 Other charges	0.50	1.00	1.00	0.60
10 Clinical Investigation Unit	2.23	6.00	6.00	5.50
13 Office expenses	1.76	5.00	5.00	5.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.47	0.50	0.50	0.50
34 Scholarships/Stipend	--	0.50	0.50	--
11 Breeding of Local Cows Scheme	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
12 Interest Subsidy Scheme under Agriculture & Allied Activities	3.92	10.00	10.00	7.50
33 Subsidies	3.92	10.00	10.00	7.50
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	5.52	12.00	12.00	1.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	5.52	10.00	10.00	0.50
50 Other charges	--	1.00	1.00	0.50
14 Dhoodgram Yojana	8.62	180.00	180.00	100.00
50 Other charges	8.62	180.00	180.00	100.00
15 Scheme for Rescue Animal Welfare	54.92	800.00	800.00	300.00
31 Grant-in-aid	54.92	800.00	800.00	300.00
16 Gopal Ratna Award	1.04	3.00	3.00	3.50
20 Other Administrative Expenses	1.04	2.00	2.00	3.50
50 Other charges	--	1.00	1.00	--
17 Animal Emergency Management Scheme	--	--	--	200.00
31 Grant-in-aid	--	--	--	200.00
18 Assistance to State for control of Animal Disease (State Share)	--	--	--	6.84
32 Contributions	--	--	--	6.84
102 Cattle and Buffalo Development	899.52	1018.47	1018.47	1473.50
01 Government Livestock Farm	300.14	331.00	331.00	496.00
01 Salaries	293.20	320.00	320.00	486.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.67	9.00	9.00	8.00
21 Supplies and Materials	0.27	0.50	0.50	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	1.00	1.00	1.00
05 Key Village Scheme	599.38	661.17	661.17	966.50
01 Salaries	591.24	640.00	640.00	950.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.04	10.00	10.00	8.00
14 Rents, Rates, Taxes	4.10	10.00	10.00	7.50
21 Supplies and Materials	--	0.07	0.07	--
06 National Project for Cattle and Buffalo Breeding (A)	--	0.30	0.30	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
08 Mass deworming of Cattle and Buffaloes	--	6.00	6.00	6.00
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	5.00
09 Radio Frequency Identification Device for Cattle and Buffalo	--	20.00	20.00	5.00
50 Other charges	--	20.00	20.00	5.00
103 Poultry Development	226.35	426.35	426.35	431.73
01 Government Poultry Farm	69.46	363.35	363.35	353.05
01 Salaries	66.98	88.00	88.00	125.00
02 Wages	--	8.00	8.00	8.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	2.48	12.00	12.00	15.00
21 Supplies and Materials	--	250.30	250.30	200.00
27 Minor Works	--	2.00	2.00	2.00
50 Other charges	--	3.00	3.00	3.00
02 Government Poultry Farm	137.15	--	--	--
02 Wages	4.29	--	--	--
13 Office expenses	1.38	--	--	--
21 Supplies and Materials	130.39	--	--	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1.09	--	--	--
03 Asst. to Farmers for Establishment of Poultry Unit	7.44	10.00	10.00	15.00
33 Subsidies	7.44	10.00	10.00	15.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	5.82	21.50	21.50	15.00
11 Domestic travel expenses	--	0.50	0.50	--
21 Supplies and Materials	4.54	15.00	15.00	10.00
26 Advertising and Publicity	1.28	4.00	4.00	3.00
50 Other charges	--	2.00	2.00	2.00
05 Subsidy for transport of Poultry feed.	1.54	5.00	5.00	2.00
33 Subsidies	1.54	5.00	5.00	2.00
06 Rural Backyard Poultry Development Component for BPL(A)	--	10.00	10.00	--
21 Supplies and Materials	--	5.00	5.00	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	5.00	5.00	--
07 Cash Subsidy for Birds/Cages	--	10.00	10.00	20.00
33 Subsidies	--	10.00	10.00	20.00
08 Low Input Technology Birds Feeds	4.94	6.50	6.50	10.00
13 Office expenses	--	0.50	0.50	--
21 Supplies and Materials	--	0.50	0.50	--
33 Subsidies	4.94	5.00	5.00	10.00
50 Other charges	--	0.50	0.50	--
09 National Livestock Mission (State Share)	--	--	--	6.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	6.66
10 National Livestock Mission (Central Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	10.00
104 Sheep and Wool Development	--	40.15	40.15	11.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	--	23.50	23.50	3.60
13 Office expenses	--	0.50	0.50	--
21 Supplies and Materials	--	3.00	3.00	--
27 Minor Works	--	20.00	20.00	--
31 Grant-in-aid	--	--	--	3.60
02 National Animal Disease Reporting System (NADRAS) (A)	--	5.00	5.00	1.50
21 Supplies and Materials	--	1.50	1.50	0.50
26 Advertising and Publicity	--	1.50	1.50	0.50
50 Other charges	--	2.00	2.00	0.50
03 National Control Programme on Brucellosis (NCPB) (A)	--	7.00	7.00	1.50
13 Office expenses	--	1.00	1.00	0.50
21 Supplies and Materials	--	4.00	4.00	0.50
26 Advertising and Publicity	--	2.00	2.00	0.50
04 National Control Programme on Pes Des Petits Ruminants (NCPPIR) (A)	--	4.65	4.65	2.00
13 Office expenses	--	2.00	2.00	0.50
21 Supplies and Materials	--	0.45	0.45	0.50
27 Minor Works	--	0.20	0.20	0.50
50 Other charges	--	2.00	2.00	0.50
05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)	--	--	--	2.40
32 Contributions	--	--	--	2.40
105 Piggery Development	104.01	142.10	142.10	141.50
01 Government Piggery Farm	34.14	132.10	132.10	139.00
01 Salaries	34.14	88.00	88.00	100.00
11 Domestic travel expenses	--	1.10	1.10	1.00
13 Office expenses	--	8.00	8.00	8.00
21 Supplies and Materials	--	30.00	30.00	25.00
27 Minor Works	--	5.00	5.00	5.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Government Piggery Farm	69.87	--	--	--
01 Salaries	39.72	--	--	--
13 Office expenses	6.22	--	--	--
21 Supplies and Materials	23.93	--	--	--
03 Assistance to Farmers for Establishment of Piggery Unit	--	10.00	10.00	2.50
33 Subsidies	--	10.00	10.00	2.50
106 Goatery Development	--	30.00	30.00	10.00
01 Goatery Scheme	--	30.00	30.00	10.00
33 Subsidies	--	30.00	30.00	10.00
107 Fodder and Feed Development	167.06	268.54	268.54	296.80
01 Fodder Demonstration and Extension (A)	99.92	165.84	165.84	194.30
01 Salaries	94.27	112.54	112.54	150.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	4.78	3.00	3.00	4.00
21 Supplies and Materials	0.87	50.00	50.00	40.00
02 Assistance to Farmers for cultivation of Green Fodder	3.26	20.00	20.00	7.50
33 Subsidies	3.26	20.00	20.00	7.50
03 Fodder Demonstration and Extension	63.88	82.70	82.70	95.00
01 Salaries	60.36	77.60	77.60	90.00
13 Office expenses	3.52	5.00	5.00	5.00
21 Supplies and Materials	--	0.10	0.10	--
109 Extension and Training	201.37	229.60	229.60	361.10
02 Training and Extension Service	190.84	229.60	229.60	361.10
01 Salaries	190.84	184.00	184.00	250.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	12.00	12.00	7.50
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	--	7.50	7.50	8.00
34 Scholarships/Stipend	--	5.00	5.00	5.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	20.00	20.00	90.00
03 Training and Extension Service	10.53	--	--	--
13 Office expenses	0.55	--	--	--
26 Advertising and Publicity	8.88	--	--	--
50 Other charges	1.10	--	--	--
111 Meat Processing	354.00	700.00	700.00	620.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A	--	100.00	100.00	20.00
31 Grant-in-aid	--	100.00	100.00	20.00
02 Assistance to Goa Meat Complex Ltd.	354.00	600.00	600.00	600.00
31 Grant-in-aid	354.00	600.00	600.00	600.00
113 Administrative Investigations and Statistics	50.70	90.37	90.37	136.69
01 Statistical Cell (A)	32.90	46.80	46.80	46.80
01 Salaries	32.61	44.80	44.80	44.80
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	0.07	1.00	1.00	1.00
02 Statistical Cell	17.59	33.50	33.50	33.00
01 Salaries	17.50	32.00	32.00	32.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.09	1.00	1.00	1.00
03 Livetsock Census (A)	0.21	10.07	10.07	10.07
13 Office expenses	--	7.27	7.27	7.27
28 Professional Services	0.21	2.80	2.80	2.80
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	--	--	--	23.41
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	23.40
05 Integrated Sample Survey (ISS) (Central Share)	--	--	--	23.41
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	23.40

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	--	40.00	40.00	16.00
01 Scheduled Castes Development Scheme	--	40.00	40.00	16.00
21 Supplies and Materials	--	10.00	10.00	5.00
33 Subsidies	--	20.00	20.00	10.00
50 Other charges	--	10.00	10.00	1.00
796 Tribal Area Sub-Plan	--	177.79	177.79	35.79
01 Scheduled Tribe Development Scheme	--	177.79	177.79	35.79
13 Office expenses	--	30.00	30.00	10.00
21 Supplies and Materials	--	27.00	27.00	10.00
31 Grant-in-aid	--	0.79	0.79	0.79
33 Subsidies	--	100.00	100.00	10.00
50 Other charges	--	20.00	20.00	5.00
800 Other Expenditure	472.29	1319.93	1319.93	1778.41
01 Professional Efficiency Development (State Share)	--	--	--	30.25
32 Contributions	--	--	--	30.25
02 Professional Efficiency Development (Central Share)	46.40	75.50	75.50	30.25
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	--	5.00	5.00	2.50
34 Scholarships/Stipend	46.40	70.00	70.00	27.50
03 State Advisory Board for Animal Welfare	--	180.00	180.00	115.00
13 Office expenses	--	10.00	10.00	5.00
28 Professional Services	--	20.00	20.00	10.00
31 Grant-in-aid	--	150.00	150.00	100.00
04 Special Component Plan for Scheduled Castes	--	2.01	2.01	2.01
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
05 Animal Catching in Rural Areas	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
06 Control of Stray Cattle	--	1.50	1.50	--
21 Supplies and Materials	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
07 The Goa Stray Cattle Management Scheme 2013	424.71	1000.00	1000.00	1500.00
31 Grant-in-aid	424.71	1000.00	1000.00	1500.00
08 Subsidy for purchase of Milking Machine	--	0.50	0.50	--
33 Subsidies	--	0.50	0.50	--
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	1.18	10.00	10.00	0.50
50 Other charges	1.18	10.00	10.00	0.50
11 Disaster Management Scheme under Act 2005	--	50.00	50.00	100.00
50 Other charges	--	50.00	50.00	100.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2404 Dairy Development	5425.16	8412.91	8412.91	7595.10
102 Dairy Development Projects	4888.59	7497.91	7497.91	6764.60
01 Rural Dairy Extension	23.59	84.90	84.90	102.40
01 Salaries	--	46.40	46.40	65.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	6.88	5.40	5.40	6.40
21 Supplies and Materials	--	1.00	1.00	1.00
31 Grant-in-aid	--	0.10	0.10	--
33 Subsidies	16.71	30.00	30.00	30.00
50 Other charges	--	2.00	2.00	--
02 Rural Dairy Extension	46.24	--	--	--
01 Salaries	46.06	--	--	--
13 Office expenses	0.18	--	--	--
03 Special Calf Rearing Scheme	84.54	110.00	110.00	110.00
21 Supplies and Materials	--	10.00	10.00	10.00
33 Subsidies	84.54	100.00	100.00	100.00
04 Incentives to Milk Producers	2941.38	3600.00	3600.00	3007.00
13 Office expenses	3.88	100.00	100.00	7.00
33 Subsidies	2937.50	3500.00	3500.00	3000.00
05 Replacement of Animal Stock	--	7.00	7.00	2.50
21 Supplies and Materials	--	5.00	5.00	0.50
50 Other charges	--	2.00	2.00	2.00
06 Government Livestock Farm	834.16	1168.00	1168.00	1458.00
01 Salaries	448.88	440.00	440.00	540.00
02 Wages	6.41	12.00	12.00	12.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.66	10.00	10.00	10.00
21 Supplies and Materials	369.97	500.00	500.00	400.00
27 Minor Works	3.24	5.00	5.00	5.00
50 Other charges	--	200.00	200.00	490.00
07 Key Village Scheme	201.77	268.50	268.50	263.50
01 Salaries	156.07	160.00	160.00	210.00
02 Wages	--	0.50	0.50	--
13 Office expenses	0.05	2.00	2.00	3.50
14 Rents, Rates, Taxes	12.72	12.00	12.00	15.00
21 Supplies and Materials	32.93	92.00	92.00	35.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	2.00	2.00	--
08 Special Live Stock Breeding Programme	203.38	209.31	209.31	291.20
01 Salaries	201.61	208.00	208.00	290.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	1.77	1.00	1.00	1.00
33 Subsidies	--	0.10	0.10	--
09 Erection of fulltime milk booth at various places	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
10 Purchase of Bulk Milk Coolers at Society Level	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
11 Kamdhenu	364.08	1250.00	1250.00	1050.00
33 Subsidies	364.08	1250.00	1250.00	1050.00
12 Community Dairy Farming	15.45	200.00	200.00	80.00
33 Subsidies	15.45	200.00	200.00	80.00
13 Pashupalan Scheme	174.00	600.00	600.00	400.00
33 Subsidies	174.00	600.00	600.00	400.00
789 Special Component Plan for Scheduled Caste	16.65	95.00	95.00	71.00
01 Scheduled Castes Development Scheme	16.65	95.00	95.00	71.00
21 Supplies and Materials	--	10.00	10.00	5.00
33 Subsidies	16.65	75.00	75.00	65.00
50 Other charges	--	10.00	10.00	1.00
796 Tribal Area Sub-Plan	525.09	820.00	820.00	769.50
01 Scheduled Tribe Development Scheme	525.09	820.00	820.00	769.50
13 Office expenses	--	10.00	10.00	2.00
21 Supplies and Materials	--	20.00	20.00	2.00
27 Minor Works	--	20.00	20.00	5.00
31 Grant-in-aid	--	10.00	10.00	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	525.09	750.00	750.00	750.00
50 Other charges	--	10.00	10.00	5.00
51 Motor vehicles	--	--	--	5.00
911 Deduct - Recoveries of Overpayment	-5.17	--	--	-10.00
01 Deduct - Recoveries of overpayment of previous year	-5.17	--	--	-10.00
33 Subsidies	-5.17	--	--	-10.00
2415 Agricultural Research and Education	18.71	24.30	24.30	34.04
03 Animal Husbandry	18.71	24.30	24.30	34.04
800 Other Expenditure	18.71	24.30	24.30	34.04
03 Clinical Investigation Unit	18.71	24.30	24.30	34.04
01 Salaries	18.71	24.00	24.00	33.94
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	--
34 Scholarships/Stipend	--	0.10	0.10	--
2551 Hill Areas	95.78	111.00	111.00	112.50
01 Western Ghats	95.78	111.00	111.00	112.50
800 Other Expenditure	95.78	111.00	111.00	112.50
01 Dairy Development	95.78	111.00	111.00	112.50
01 Salaries	54.62	60.00	60.00	89.50
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	10.00	10.00	2.00
21 Supplies and Materials	41.16	20.00	20.00	20.00
33 Subsidies	--	20.00	20.00	0.50
Total Capital Expenditure	273.07	3030.00	3030.00	507.00
4403 Capital Outlay on Animal Husbandry	273.07	3030.00	3030.00	507.00
102 Cattle and Buffalo Development	273.07	3005.00	3005.00	502.00
02 Construction of Hospital and Residential Quarters for A.H.Staff	273.07	3000.00	3000.00	500.00
53 Major Works	273.07	3000.00	3000.00	500.00
05 Construction of Cattle Sheds	--	5.00	5.00	2.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	5.00	5.00	2.00
103 Poultry Development	--	5.00	5.00	--
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (A)	--	5.00	5.00	--
53 Major Works	--	5.00	5.00	--
796 Tribal Area Sub-Plan	--	20.00	20.00	5.00
01 Scheduled Tribe Development Scheme	--	20.00	20.00	5.00
53 Major Works	--	20.00	20.00	5.00

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6472.74	5366.00	11838.74
Total	6472.74	5366.00	11838.74

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	3185.08	6866.60	9265.32	11838.74
Total Revenue Expenditure	2914.24	4642.60	7057.32	6472.74
2071 Pensions and Other Retirement Benefits	--	266.50	266.50	266.50
01 Civil	--	266.50	266.50	266.50
117 Government Contribution for Defined Contribution Scheme	--	266.50	266.50	266.50
01 Defined Contribution Pension Scheme	--	266.50	266.50	266.50
01 Salaries	--	266.50	266.50	266.50
2405 Fisheries	2906.86	4351.10	6765.82	6148.74
001 Direction and Administration	286.81	375.80	375.80	419.70
01 Administrative Staff	272.68	372.10	372.10	412.10
01 Salaries	255.16	320.00	320.00	368.00
02 Wages	--	1.00	1.00	0.10
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.67	2.00	2.00	2.00
13 Office expenses	2.91	35.00	35.00	25.00
21 Supplies and Materials	9.65	5.00	5.00	10.00
24 POL	2.45	3.00	3.00	4.00
26 Advertising and Publicity	1.84	3.00	3.00	2.00
27 Minor Works	--	2.00	2.00	1.00
50 Other charges	--	1.00	1.00	--
02 Administrative Staff	13.92	--	--	--
13 Office expenses	10.09	--	--	--
26 Advertising and Publicity	3.83	--	--	--
03 Evolving State Policy on Fisheries	0.21	3.50	3.50	7.50

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	2.50	2.50	3.00
13 Office expenses	0.01	0.50	0.50	4.00
50 Other charges	0.20	0.50	0.50	0.50
04 Est. of Fish Processing Units	--	0.20	0.20	0.10
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	--
101 Inland fisheries	88.70	92.50	2507.22	2271.04
01 Development of Infrastructure Facilities	57.99	62.00	62.00	140.00
01 Salaries	31.22	32.00	32.00	60.00
13 Office expenses	2.17	10.00	10.00	20.00
50 Other charges	24.60	20.00	20.00	60.00
02 Strengthening of Data base Information	30.71	21.50	21.50	42.00
01 Salaries	30.71	20.00	20.00	35.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	6.00
50 Other charges	--	0.50	0.50	0.50
03 Dev. of Inland Infrastructure support from NFDB (A)	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	6.00	6.00	--
13 Office expenses	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	2.00	2.00	--
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	--	--	2414.72	1275.19
20 Other Administrative Expenses	--	--	53.70	53.70
21 Supplies and Materials	--	--	--	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	50.00	--
33 Subsidies	--	--	2202.60	1180.45
34 Scholarships/Stipend	--	--	--	41.04
50 Other charges	--	--	108.42	--
14 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(State Share)	--	--	--	813.85
33 Subsidies	--	--	--	786.49
34 Scholarships/Stipend	--	--	--	27.36
102 Estuarine/Brackish water Fisheries	250.06	363.60	363.60	550.00
01 Development of Brackish Water Fisheries	0.23	7.00	7.00	6.00
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	0.23	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	--
02 Estuarine Farming	61.94	119.10	119.10	135.00
01 Salaries	58.65	112.00	112.00	130.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.83	2.00	2.00	1.00
13 Office expenses	1.19	2.00	2.00	1.50
21 Supplies and Materials	1.27	2.00	2.00	1.50
03 Integrated Brackish Water Fish Farmers Development Agency	185.53	225.00	225.00	400.00
31 Grant-in-aid	185.53	225.00	225.00	400.00
04 Demo./Training in Brackish Water Fish Prawns Farm (A)	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--
20 Other Administrative Expenses	--	2.00	2.00	--
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	2.36	2.50	2.50	3.00
33 Subsidies	2.36	2.50	2.50	3.00
07 Ornamental Fish Farming	--	5.00	5.00	3.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	1.00	1.00	1.00
33 Subsidies	--	2.00	2.00	1.00
08 Crab/Mussel/Oyster Farming	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	--	1.00	1.00	2.00
33 Subsidies	--	1.00	1.00	2.00
103 Marine Fisheries	1440.20	1684.00	1684.00	1664.00
01 Off-Shore Fisheries	27.75	77.00	77.00	86.00
01 Salaries	27.08	68.00	68.00	80.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	0.67	2.00	2.00	3.00
21 Supplies and Materials	--	5.00	5.00	2.00
03 Deep Sea Fisheries	90.12	116.00	116.00	133.00
01 Salaries	90.12	112.00	112.00	130.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	--	2.00	2.00	2.00
04 F.A. for construction of Wooden FRP Craft	29.72	30.00	30.00	40.00
33 Subsidies	29.72	30.00	30.00	40.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	1027.64	1000.00	1000.00	1000.00
33 Subsidies	1027.64	1000.00	1000.00	1000.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities	2.65	5.00	5.00	5.00
33 Subsidies	2.65	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	262.32	400.00	400.00	400.00
33 Subsidies	262.32	400.00	400.00	400.00
09 F.A. for construction, purchase outboard motors	--	0.50	0.50	--
33 Subsidies	--	0.50	0.50	--
10 Safety of Fishermen at Sea (A)	--	0.50	0.50	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.50	0.50	--
11 Corpus Fund to Fishermen	--	50.00	50.00	--
32 Contributions	--	50.00	50.00	--
12 F.A. to Registered Fishermen Societies/Associations	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
13 F.A. for purchase of Power Blocks	--	3.00	3.00	--
33 Subsidies	--	3.00	3.00	--
14 F.A. for Construction, Purchase of OBM	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
105 Processing, Preservation and Marketing	227.76	257.50	257.50	334.50
02 Providing, Storage and Marketing Infrastructure	--	8.00	8.00	--
21 Supplies and Materials	--	1.00	1.00	--
33 Subsidies	--	7.00	7.00	--
03 For Construction of Fish Market & Stalls	--	2.00	2.00	--
33 Subsidies	--	2.00	2.00	--
04 Processing and Curing of Fish	6.26	7.50	7.50	8.50
01 Salaries	6.26	6.00	6.00	8.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	--
05 Supply of Insulated Boxes to Fisher Person	13.29	20.00	20.00	21.00
21 Supplies and Materials	13.29	15.00	15.00	20.00
33 Subsidies	--	5.00	5.00	1.00
06 Safety of Fishermen at Sea	13.51	20.00	20.00	105.00
21 Supplies and Materials	13.51	15.00	15.00	100.00
33 Subsidies	--	5.00	5.00	5.00
08 Aqua Goa/Mega Fish Festival	194.70	200.00	200.00	200.00
50 Other charges	194.70	200.00	200.00	200.00
109 Extension and Training	38.50	60.00	60.00	73.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Training in Fisheries	38.50	60.00	60.00	73.00
01 Salaries	38.39	56.00	56.00	70.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	0.11	2.00	2.00	2.00
796 Tribal Area Sub-Plan	13.56	40.00	40.00	60.00
01 Scheduled Tribe Deveopment Schemes	13.56	40.00	40.00	60.00
33 Subsidies	13.56	40.00	40.00	60.00
800 Other Expenditure	561.71	1477.70	1477.70	776.50
01 Other Miscellaneous Establishment	116.26	171.50	171.50	189.00
01 Salaries	112.41	152.00	152.00	180.00
11 Domestic travel expenses	0.05	2.00	2.00	1.00
13 Office expenses	3.80	4.00	4.00	4.00
20 Other Administrative Expenses	--	2.50	2.50	2.00
27 Minor Works	--	10.00	10.00	1.00
50 Other charges	--	1.00	1.00	1.00
02 Financial Assistance to Fishermen	14.80	5.00	5.00	20.00
33 Subsidies	14.80	5.00	5.00	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	97.95	213.00	213.00	128.00
01 Salaries	74.69	76.00	76.00	87.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	16.63	80.00	80.00	30.00
21 Supplies and Materials	2.43	50.00	50.00	5.00
24 POL	4.20	5.00	5.00	5.00
04 Prevention of Guard Unit	95.72	110.50	110.50	125.00
01 Salaries	95.72	104.00	104.00	120.00
11 Domestic travel expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Assistance to Bio-Matric Card for fishermen community	10.73	102.00	102.00	--
13 Office expenses	--	2.00	2.00	--
21 Supplies and Materials	10.73	100.00	100.00	--
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	0.08	1.00	1.00	2.00
32 Contributions	0.08	1.00	1.00	2.00
07 National Welfare Fund for Fishermen	--	0.20	0.20	--
31 Grant-in-aid	--	0.20	0.20	--
08 National Welfare fund for Dev. of Fishermen village Housing (A)	--	1.00	1.00	2.00
31 Grant-in-aid	--	1.00	1.00	2.00
09 National Welfare for fishermen Dev. of Community Hall (A)	--	0.50	0.50	--
31 Grant-in-aid	--	0.50	0.50	--
10 National Welfare found for fishermen Training Extension (A)	--	4.00	4.00	--
20 Other Administrative Expenses	--	3.00	3.00	--
27 Minor Works	--	1.00	1.00	--
11 General Insurance	--	1.00	1.00	0.50
32 Contributions	--	1.00	1.00	0.50
12 Blue Revolution Scheme	226.17	868.00	868.00	310.00
13 Office expenses	--	3.00	3.00	3.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	400.00	400.00	--
27 Minor Works	--	5.00	5.00	--
33 Subsidies	225.66	450.00	450.00	300.00
50 Other charges	0.51	5.00	5.00	2.00
911 Deduct - Recoveries of Overpayment	-0.44	--	--	--
01 Recoveries of overpayment of previous year	-0.44	--	--	--
01 Salaries	-0.44	--	--	--
2415 Agricultural Research and Education	2.36	15.00	15.00	33.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Fisheries	2.36	15.00	15.00	33.00
004 Research	--	3.00	3.00	1.00
01 Fish Aquarium-cum-Museum	--	2.00	2.00	1.00
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
277 Education	2.36	12.00	12.00	32.00
01 Training in Fisheries	2.36	12.00	12.00	32.00
20 Other Administrative Expenses	2.36	5.00	5.00	15.00
21 Supplies and Materials	--	5.00	5.00	2.00
34 Scholarships/Stipend	--	2.00	2.00	15.00
2551 Hill Areas	5.02	10.00	10.00	24.50
01 Western Ghats	5.02	10.00	10.00	24.50
800 Other Expenditure	5.02	10.00	10.00	24.50
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	5.02	10.00	10.00	24.50
13 Office expenses	0.88	2.00	2.00	1.00
20 Other Administrative Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	4.14	4.00	4.00	20.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	270.84	2224.00	2208.00	5366.00
4405 Capital Outlay on Fisheries	270.84	1972.00	1956.00	5366.00
101 Inland Fisheries	270.84	1711.00	1701.00	5345.00
01 Landing and Berthing Facilities	270.84	1700.00	1700.00	1500.00
53 Major Works	270.84	1500.00	1500.00	1500.00
60 Other capital expenditure	--	200.00	200.00	--
02 Construction of Approach Road	--	0.50	0.50	--
53 Major Works	--	0.50	0.50	--
03 Infrastructure Dev. support for NFDP (A)	--	0.50	0.50	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	0.50	0.50	--
04 Blue Revolution	--	10.00	--	--
53 Major Works	--	5.00	--	--
60 Other capital expenditure	--	5.00	--	--
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	--	--	--	2307.00
53 Major Works	--	--	--	2307.00
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	--	--	--	1538.00
53 Major Works	--	--	--	1538.00
102 Estuarine/Brackish Water Fisheries	--	255.00	255.00	21.00
01 Estuarine Farming	--	250.00	250.00	20.00
53 Major Works	--	250.00	250.00	20.00
02 Utilization of Marshy/Fallow Landfor Fish Culture	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
800 Other Expenditure	--	6.00	--	--
01 Establishment charges transferred from "2059 - Public Works"	--	4.00	--	--
01 Salaries	--	4.00	--	--
02 Tools and Plant charges transferred from "2059 - Public Works"	--	2.00	--	--
52 Machinery and equipment	--	2.00	--	--
4415 Capital Outlay on Agricultural Research and Education	--	252.00	252.00	--
05 Fisheries	--	252.00	252.00	--
277 Education	--	252.00	252.00	--
02 Aquarium cum Museum	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
03 Fishing Berth - MPT	--	250.00	250.00	--
60 Other capital expenditure	--	250.00	250.00	--

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1747.70	4870.00	6617.70
Total	1747.70	4870.00	6617.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	2435.93	8668.05	8668.05	6617.70
Total Revenue Expenditure	943.98	1525.15	1525.15	1747.70
2071 Pensions and Other Retirement Benefits	--	240.00	240.00	240.00
01 Civil	--	240.00	240.00	240.00
117 Government Contribution for Defined Contribution Scheme	--	240.00	240.00	240.00
01 Defined Contribution Pension Scheme	--	240.00	240.00	240.00
01 Salaries	--	240.00	240.00	240.00
2405 Fisheries	0.10	6.25	6.25	7.00
101 Inland fisheries	0.10	6.25	6.25	7.00
01 Construction of Slipway and Service Station	0.10	6.25	6.25	7.00
01 Salaries	--	4.00	4.00	6.00
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	0.10	2.00	2.00	1.00
50 Other charges	--	0.20	0.20	--
3051 Ports and Lighthouses	906.96	1220.90	1220.90	1451.70
02 Minor Ports	855.75	1046.00	1046.00	1265.20
102 Port Management	588.05	629.35	629.35	781.20
01 Port Establishment	588.05	629.35	629.35	781.20
01 Salaries	571.41	600.00	600.00	750.00
02 Wages	0.03	0.20	0.20	0.20
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.15	7.50	7.50	7.00
12 Foreign travel expenses	--	0.05	0.05	--

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	7.75	12.50	12.50	14.00
21 Supplies and Materials	8.20	5.00	5.00	7.00
26 Advertising and Publicity	0.51	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	--
103 Dredging and Surveying	182.70	254.30	254.30	287.50
01 Dredging	0.98	5.50	5.50	7.50
01 Salaries	--	4.00	4.00	6.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.98	1.00	1.00	1.00
02 Hydrographic Survey Organisation	51.40	240.30	240.30	278.00
01 Salaries	--	152.00	152.00	190.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	10.23	17.00	17.00	17.00
16 Publications	--	1.00	1.00	--
21 Supplies and Materials	1.36	8.00	8.00	9.00
27 Minor Works	--	0.20	0.20	--
28 Professional Services	39.81	60.00	60.00	60.00
03 Hydrographic Survey Organisation	130.32	--	--	--
01 Salaries	126.53	--	--	--
11 Domestic travel expenses	0.82	--	--	--
13 Office expenses	2.97	--	--	--
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	--	7.50	7.50	2.00
27 Minor Works	--	7.50	7.50	2.00
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (A).	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
800 Other Expenditure	85.10	162.35	162.35	198.00
01 Navigational Aid	59.69	162.35	162.35	198.00
01 Salaries	57.44	148.00	148.00	185.00
03 Overtime Allowance	--	0.10	0.10	--

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.25	1.25	1.00
13 Office expenses	2.25	10.00	10.00	11.00
27 Minor Works	--	3.00	3.00	1.00
02 Navigational Aid	25.41	--	--	--
01 Salaries	24.72	--	--	--
13 Office expenses	0.69	--	--	--
911 Deduct - Recoveries of Overpayment	-0.10	--	--	-1.50
01 Recoveries of overpayment of previous year	-0.10	--	--	-1.50
01 Salaries	-0.10	--	--	-1.50
03 Light Houses and Light-Ships	--	5.00	5.00	1.00
101 Lighthouses - Working Expenses	--	5.00	5.00	1.00
01 Construction and Development of Lighthouses	--	5.00	5.00	1.00
27 Minor Works	--	5.00	5.00	1.00
80 General	51.21	169.90	169.90	185.50
003 Training	51.21	169.90	169.90	185.50
01 Maritime School	36.56	69.90	69.90	85.50
01 Salaries	32.16	52.00	52.00	70.00
02 Wages	--	0.25	0.25	--
03 Overtime Allowance	--	0.15	0.15	--
11 Domestic travel expenses	0.40	5.10	5.10	5.00
13 Office expenses	4.00	11.00	11.00	10.00
16 Publications	--	0.20	0.20	--
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	0.20	0.20	--
02 Maritime School	14.65	--	--	--
01 Salaries	9.01	--	--	--
13 Office expenses	5.64	--	--	--
03 Establishment of Meritime Board	--	100.00	100.00	100.00
01 Salaries	--	25.00	25.00	25.00
13 Office expenses	--	25.00	25.00	25.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	50.00	50.00	50.00
3056 Inland Water Transport	36.92	58.00	58.00	49.00
800 Other Expenditure	36.92	58.00	58.00	49.00
01 Expansion of Marine Workshop at Betim	8.71	8.00	8.00	9.00
13 Office expenses	8.71	8.00	8.00	9.00
02 Survey & Registration Charges	28.21	50.00	50.00	40.00
21 Supplies and Materials	28.21	50.00	50.00	40.00
Total Capital Expenditure	1491.95	7142.90	7142.90	4870.00
5051 Capital Outlay on Ports and Lighthouses	1000.00	2320.00	2320.00	1020.00
02 Minor Ports	1000.00	2110.00	2110.00	1000.00
200 Other Small Ports	1000.00	2110.00	2110.00	1000.00
01 Development of Minor Ports	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
02 Construction of Jetty at Panaji	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
03 Construction of Terminal Building at Jetty Panaji	1000.00	2000.00	2000.00	1000.00
60 Other capital expenditure	1000.00	2000.00	2000.00	1000.00
03 Lighthouses and Lightships	--	210.00	210.00	20.00
101 Construction and Development of Lighthouses	--	200.00	200.00	20.00
01 Modernisation of Lighthouses	--	200.00	200.00	20.00
53 Major Works	--	200.00	200.00	20.00
800 Other Expenditure	--	10.00	10.00	--
01 Accommodation of Captain of Ports Staff	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
5056 Capital Outlay on Inland Water Transport	491.95	4822.90	4822.90	3850.00
101 Landing Facilities	291.30	4462.10	4462.10	2950.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Jetties, Sheds and Dredging	224.92	300.00	300.00	300.00
53 Major Works	224.92	300.00	300.00	300.00
02 Survey & registration Charges	--	40.00	40.00	40.00
53 Major Works	--	40.00	40.00	40.00
03 Maritime School	--	20.00	20.00	10.00
53 Major Works	--	20.00	20.00	10.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora	66.38	100.10	100.10	100.00
52 Machinery and equipment	--	0.10	0.10	--
53 Major Works	66.38	100.00	100.00	100.00
05 Providing Navigational Aids	--	2.00	2.00	--
52 Machinery and equipment	--	2.00	2.00	--
06 Desilting and Beautification of River Sal	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00
07 Construction of Jetties under Sagarmala Programm (A)	--	3000.00	3000.00	1500.00
60 Other capital expenditure	--	3000.00	3000.00	1500.00
800 Other Expenditure	200.65	360.80	360.80	900.00
01 Construction and purchase of ferries, launches, etc	181.78	200.00	200.00	500.00
51 Motor vehicles	181.78	200.00	200.00	500.00
02 Construction of Twin Screws Big size Ferryboats	6.33	50.00	50.00	100.00
51 Motor vehicles	6.33	50.00	50.00	100.00
05 Replacement of Diesel Engines of Ferries/Launches	--	60.00	60.00	50.00
52 Machinery and equipment	--	60.00	60.00	50.00
06 Acquisition of Pontoon Grab Dredger	--	0.10	0.10	--
52 Machinery and equipment	--	0.10	0.10	--
53 Major Works	--	--	--	--
07 Expansion of Marine Workshop at Betim	12.54	50.50	50.50	50.00
52 Machinery and equipment	--	0.50	0.50	--

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
53 Major Works	12.54	50.00	50.00	50.00
08 Development of Railway Sliding under the ASIDE Scheme (A)	--	0.10	0.10	--
53 Major Works	--	0.10	0.10	--
10 Dredging of Inland Waterways of Goa	--	0.10	0.10	200.00
53 Major Works	--	0.10	0.10	200.00

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	14706.15	755.00	15461.15
Total	14706.15	755.00	15461.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	11093.89	13711.30	16708.75	15461.15
Total Revenue Expenditure	11033.35	12181.30	15178.75	14706.15
2071 Pensions and Other Retirement Benefits	--	1075.46	1075.46	300.00
01 Civil	--	1075.46	1075.46	300.00
117 Government Contribution for Defined Contribution Scheme	--	1075.46	1075.46	300.00
01 Defined Contribution Pension Scheme	--	1075.46	1075.46	300.00
01 Salaries	--	1075.46	1075.46	300.00
2406 Forestry and Wild Life	10399.59	9861.44	12722.49	13313.91
01 Forestry	5631.51	6453.85	7346.15	8124.26
001 Direction and Administration	3528.53	3636.32	4079.82	4916.91
05 Forest Administration	3259.19	3112.32	3410.82	4330.41
01 Salaries	2681.84	2461.60	2481.60	3556.40
03 Overtime Allowance	--	0.02	0.02	0.01
11 Domestic travel expenses	14.53	15.70	20.20	20.00
13 Office expenses	104.72	75.00	127.00	120.00
14 Rents, Rates, Taxes	6.69	15.00	15.00	10.00
21 Supplies and Materials	12.92	20.00	72.00	30.00
24 POL	12.32	19.00	19.00	18.50
26 Advertising and Publicity	--	1.00	11.00	2.50
27 Minor Works	96.04	155.00	305.00	155.00
28 Professional Services	--	--	10.00	8.00
31 Grant-in-aid	279.50	300.00	300.00	350.00
50 Other charges	50.63	50.00	50.00	60.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
06 Intensification and Forestry Management	269.34	524.00	669.00	586.50
01 Salaries	84.86	120.00	120.00	100.00
02 Wages	114.47	250.00	250.00	270.00
11 Domestic travel expenses	2.10	3.00	3.00	1.00
13 Office expenses	0.66	2.00	2.00	3.00
21 Supplies and Materials	8.74	20.00	55.00	20.00
24 POL	1.44	5.00	5.00	5.00
26 Advertising and Publicity	3.24	2.00	2.00	2.00
27 Minor Works	38.77	92.00	193.00	150.00
50 Other charges	15.06	30.00	39.00	35.50
004 Research	--	20.00	20.00	--
08 Development of Medicinal Plant & Mangroves	--	20.00	20.00	--
50 Other charges	--	20.00	20.00	--
101 Forest Conservation, Development & Regeneration	919.87	1423.71	1506.21	1401.25
12 Asst. for Intergrated Forest Protection in Goa	--	0.50	0.50	0.50
02 Wages	--	0.50	0.50	--
50 Other charges	--	--	--	0.50
13 Forest Conservation and Development	787.99	958.01	1021.01	1000.70
01 Salaries	434.22	440.00	440.00	450.00
02 Wages	323.69	450.00	450.00	461.20
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.27	4.00	4.00	2.00
13 Office expenses	3.63	5.00	5.00	5.00
21 Supplies and Materials	2.09	10.00	40.00	30.00
24 POL	4.83	10.00	10.00	7.50
27 Minor Works	7.61	19.00	38.00	25.00
50 Other charges	11.65	20.00	34.00	20.00
14 Rehabilitation of degraded forests plantation area	131.88	265.20	284.70	225.05

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	27.93	23.20	28.70	35.00
02 Wages	98.75	231.00	231.00	176.50
11 Domestic travel expenses	--	1.00	1.00	0.05
21 Supplies and Materials	2.67	5.00	19.00	8.00
50 Other charges	2.53	5.00	5.00	5.50
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	200.00	200.00	105.00
02 Wages	--	47.50	47.50	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	32.78	32.78	--
27 Minor Works	--	62.72	62.72	--
31 Grant-in-aid	--	--	--	105.00
50 Other charges	--	56.00	56.00	--
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	--	--	70.00
32 Contributions	--	--	--	70.00
102 Social and Farm Forestry	887.22	955.82	1263.82	1316.00
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	289.64	272.00	447.00	532.00
02 Wages	202.08	200.00	200.00	400.00
21 Supplies and Materials	38.85	30.00	77.00	50.00
27 Minor Works	38.93	30.00	150.00	70.00
50 Other charges	9.78	12.00	20.00	12.00
06 Social and Urban Forestry	597.58	683.82	816.82	784.00
01 Salaries	212.10	264.00	264.00	300.00
02 Wages	345.04	358.02	378.02	400.00
11 Domestic travel expenses	--	0.80	0.80	0.50
13 Office expenses	6.94	7.00	10.00	10.00
21 Supplies and Materials	7.97	13.50	59.50	20.00
24 POL	4.08	6.00	6.00	5.50
26 Advertising and Publicity	0.89	4.50	4.50	3.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	8.79	10.00	50.00	30.00
50 Other charges	11.77	20.00	44.00	15.00
789 Special Component Plan for Schedule Castes	28.33	33.00	44.00	63.60
01 Scheduled Caste Development Schemes	28.33	33.00	44.00	63.60
02 Wages	20.41	26.50	32.50	47.60
27 Minor Works	6.64	5.00	10.00	13.00
50 Other charges	1.28	1.50	1.50	3.00
796 Tribal Area Sub-Plan	269.11	324.50	371.80	360.50
01 Scheduled Tribe Development Schemes	269.11	324.50	371.80	360.50
02 Wages	246.77	275.00	285.00	300.00
21 Supplies and Materials	--	--	--	--
21 Supplies and Materials	--	--	9.50	10.00
27 Minor Works	19.79	35.00	54.00	35.00
50 Other charges	2.55	14.50	23.30	15.50
800 Other Expenditure	--	60.50	60.50	67.00
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	2.00
50 Other charges	--	0.50	0.50	2.00
13 Grants for Rejuvenation of Cashew Plantation	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
15 Pruning & Maintenance of older Cashew Plantation (A)	--	10.00	10.00	15.00
31 Grant-in-aid	--	10.00	10.00	15.00
911 Deduct - Recoveries of Overpayment	-1.55	--	--	-1.00
01 Deduct - Recoveries of overpayment of previous year	-1.55	--	--	-1.00
01 Salaries	-1.55	--	--	-1.00
02 Wages	--	--	--	--
02 Environmental Forestry and Wild Life	1511.78	1807.59	2106.29	1989.65
110 Wild Life Preservation	1511.78	1807.59	2106.29	1989.65

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 Wild Life Management and Research	303.08	369.06	378.06	383.02
01 Salaries	293.62	344.00	353.00	350.50
02 Wages	0.16	0.55	0.55	0.50
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.94	2.00	2.00	2.00
13 Office expenses	2.09	2.00	2.00	3.60
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.06	8.00	8.00	6.50
24 POL	0.74	3.00	3.00	3.00
26 Advertising and Publicity	0.68	3.00	3.00	7.50
27 Minor Works	4.79	5.00	5.00	8.42
50 Other charges	--	1.00	1.00	1.00
10 Wild Life and Eco. Tourism	940.34	998.53	1147.03	1136.60
01 Salaries	470.02	385.03	435.03	550.00
02 Wages	341.76	400.00	400.00	402.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.41	1.50	1.50	1.00
13 Office expenses	1.67	2.00	2.00	3.10
21 Supplies and Materials	69.39	100.00	175.00	100.00
24 POL	2.28	5.00	5.00	4.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	7.39	93.00	103.50	50.00
50 Other charges	47.42	10.00	23.00	25.50
11 Asst. for Development of Wild Life Sancturries/National Park (A)	145.72	110.00	110.00	105.00
02 Wages	72.58	60.00	60.00	--
13 Office expenses	0.20	10.00	10.00	--
21 Supplies and Materials	39.48	5.00	5.00	--
27 Minor Works	30.77	20.00	20.00	--
50 Other charges	2.69	15.00	15.00	105.00
12 Compenastion/Control of damage caused by Wildlife Animals	25.00	25.00	25.00	30.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	25.00	25.00	25.00	30.00
13 Forest Fire Prevention and Management Scheme (A)	96.18	45.00	156.20	75.01
01 Salaries	--	--	--	0.01
02 Wages	8.01	10.00	34.20	--
13 Office expenses	--	10.00	25.00	--
21 Supplies and Materials	44.77	10.00	32.00	--
27 Minor Works	9.30	5.00	40.00	--
50 Other charges	34.10	10.00	25.00	75.00
14 Protection of Tigers	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
15 Organizing Bird Festival	1.46	60.00	90.00	70.00
21 Supplies and Materials	0.30	23.50	23.50	20.00
50 Other charges	1.16	36.50	66.50	50.00
16 Project Tiger	--	100.00	100.00	20.00
02 Wages	--	26.20	26.20	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	10.58	10.58	--
27 Minor Works	--	32.72	32.72	--
50 Other charges	--	29.50	29.50	20.00
17 Forest Fire Prevention and Management Scheme (State Share)	--	--	--	50.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	50.00
18 Integrated Development of Wild Life Habitats (State Share)	--	--	--	70.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	70.00
04 Afforestation and Ecology Development	3256.30	1600.00	3270.05	3200.00
103 State Compensatory Afforestation (SCA)	3256.30	1600.00	3270.05	3200.00
01 State Authority	3256.30	1600.00	3270.05	3200.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	3256.30	1600.00	3270.05	3200.00
2551 Hill Areas	633.76	1244.40	1380.80	1092.24
01 Western Ghats	633.76	1244.40	1380.80	1092.24
789 Special Component Plan for Schedule Castes	11.98	17.40	24.40	23.00
01 Schedule Castes Development Schemes	11.98	17.40	24.40	23.00
02 Wages	11.98	15.00	15.00	16.00
21 Supplies and Materials	--	1.40	6.40	5.00
50 Other charges	--	1.00	3.00	2.00
796 Tribal Area Sub-Plan	106.47	124.00	145.75	174.10
01 Schedule Tribe Development Schemes	106.47	124.00	145.75	174.10
02 Wages	103.22	110.00	117.80	150.00
21 Supplies and Materials	0.32	10.00	15.15	19.10
50 Other charges	2.93	4.00	12.80	5.00
800 Other Expenditure	515.31	1103.00	1210.65	895.14
05 Forest protection and Development	379.20	485.00	542.55	496.60
01 Salaries	139.23	220.00	220.00	200.00
02 Wages	216.28	220.00	220.00	253.00
11 Domestic travel expenses	0.14	0.50	0.50	0.60
13 Office expenses	0.47	0.50	0.50	1.00
21 Supplies and Materials	3.86	11.00	61.50	11.00
24 POL	1.15	3.00	3.00	3.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	14.18	20.00	20.00	20.00
50 Other charges	3.89	10.00	17.05	8.00
06 Promotion of Eco Tourism	96.11	118.00	168.10	148.54
01 Salaries	38.22	44.00	44.00	48.34
02 Wages	37.02	60.00	65.00	70.00
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	1.08	1.50	1.50	2.00
21 Supplies and Materials	--	1.00	11.00	3.00
27 Minor Works	--	1.00	15.50	10.00
50 Other charges	19.79	10.00	30.60	15.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	40.00	500.00	500.00	250.00
31 Grant-in-aid	40.00	500.00	500.00	250.00
Total Capital Expenditure	60.54	1530.00	1530.00	755.00
4406 Capital Outlay on Forestry and Wild Life	60.54	1530.00	1530.00	755.00
01 Forestry	60.54	1530.00	1530.00	755.00
070 Communications and Buildings	60.54	1000.00	1000.00	750.00
03 Communication and Construction	60.54	1000.00	1000.00	750.00
53 Major Works	60.54	1000.00	1000.00	750.00
800 Other Expenditure	--	530.00	530.00	5.00
08 L.A for Turtle Nesting at Galgibag, Canacona	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
09 Procurement of Risid Inflatable Boat for Coastal Patrolling	--	10.00	10.00	--
51 Motor vehicles	--	10.00	10.00	--
10 Protected Areas	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
11 L.A. for Protected Areas	--	500.00	500.00	5.00
53 Major Works	--	500.00	500.00	5.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2835.70	100.00	2935.70
Total	2835.70	100.00	2935.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	654.90	1587.16	2087.16	2935.70
Total Revenue Expenditure	649.95	1312.16	1812.16	2835.70
2071 Pensions and Other Retirement Benefits	--	159.40	159.40	30.00
01 Civil	--	159.40	159.40	30.00
117 Government Contribution for Defined Contribution Scheme	--	159.40	159.40	30.00
01 Defined Contribution Pension Scheme	--	159.40	159.40	30.00
01 Salaries	--	159.40	159.40	30.00
2551 Hill Areas	7.76	74.98	74.98	31.50
01 Western Ghats	7.76	74.98	74.98	31.50
789 Special Component Plan for Schedule Castes	0.71	20.00	20.00	4.50
02 Scheduled Castes Development Scheme	0.71	20.00	20.00	4.50
21 Supplies and Materials	0.10	8.00	8.00	1.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	0.14	4.50	4.50	1.00
34 Scholarships/Stipend	0.47	5.00	5.00	1.50
50 Other charges	--	2.00	2.00	1.00
796 Tribal Area Sub-Plan	4.03	22.10	22.10	10.00
03 Scheduled Tribes Dev. Scheme	4.03	22.10	22.10	10.00
13 Office expenses	0.16	2.00	2.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.50	12.00	12.00	1.00
30 Other contractual Services	1.94	3.50	3.50	4.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	1.43	3.60	3.60	4.00
800 Other Expenditure	3.02	32.88	32.88	17.00
01 Training in Wood Craft, Handloom and Coir Industries	3.02	32.88	32.88	17.00
13 Office expenses	0.53	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
21 Supplies and Materials	0.76	20.00	20.00	2.50
28 Professional Services	--	2.00	2.00	--
30 Other contractual Services	1.32	5.00	5.00	5.00
34 Scholarships/Stipend	0.29	2.88	2.88	6.00
50 Other charges	0.12	1.00	1.00	2.00
2851 Village and Small Industries	642.19	1077.78	1577.78	2774.20
001 Direction and Administration	--	--	--	220.00
01 Department of Handicrafts, Textile and Coir	--	--	--	220.00
01 Salaries	--	--	--	200.00
02 Wages	--	--	--	1.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	9.00
21 Supplies and Materials	--	--	--	5.00
27 Minor Works	--	--	--	2.00
50 Other charges	--	--	--	2.00
003 Training	--	1.00	1.00	--
01 Training to Artisaans and Craftsman	--	1.00	1.00	--
34 Scholarships/Stipend	--	1.00	1.00	--
102 Small Scale Industries	31.17	37.20	37.20	--
02 Rural Industries Project	31.17	37.20	37.20	--
01 Salaries	31.17	36.00	36.00	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.40	0.40	--
13 Office expenses	--	0.80	0.80	--
103 Handlooms Industries	74.98	180.10	180.10	1106.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Development of Handloom Industries	--	28.00	28.00	54.00
01 Salaries	--	14.00	14.00	30.00
02 Wages	--	--	--	2.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	2.00
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	--	2.00	2.00	5.00
30 Other contractual Services	--	7.00	7.00	7.00
34 Scholarships/Stipend	--	2.00	2.00	5.00
50 Other charges	--	2.00	2.00	2.00
02 Development of Handloom Industries	23.72	--	--	--
01 Salaries	17.86	--	--	--
30 Other contractual Services	3.82	--	--	--
34 Scholarships/Stipend	2.04	--	--	--
03 Development of Powerloom	33.82	55.80	55.80	32.00
01 Salaries	31.21	40.00	40.00	12.00
02 Wages	--	--	--	1.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	0.77	1.00	1.00	2.00
21 Supplies and Materials	--	2.00	2.00	5.00
27 Minor Works	--	1.00	1.00	--
30 Other contractual Services	--	3.00	3.00	3.00
34 Scholarships/Stipend	1.84	8.00	8.00	8.00
50 Other charges	--	0.50	0.50	0.50
04 Integrated Handloom Training Project	1.70	6.92	6.92	--
01 Salaries	--	0.42	0.42	--
02 Wages	1.41	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.28	1.00	1.00	--
21 Supplies and Materials	0.01	2.00	2.00	--
34 Scholarships/Stipend	--	2.00	2.00	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Goa Integrated Skill Development Scheme 2014	15.74	89.38	89.38	20.00
01 Salaries	--	2.40	2.40	--
11 Domestic travel expenses	--	0.80	0.80	--
13 Office expenses	8.19	12.50	12.50	2.00
14 Rents, Rates, Taxes	--	1.68	1.68	0.50
21 Supplies and Materials	0.29	25.00	25.00	5.00
26 Advertising and Publicity	0.05	2.00	2.00	0.50
30 Other contractual Services	2.73	30.00	30.00	2.00
34 Scholarships/Stipend	1.44	10.00	10.00	5.00
50 Other charges	3.04	5.00	5.00	5.00
06 Kunbi Handloom Craft Village (C.F.)	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
104 Handicrafts Industries	390.71	579.78	1079.78	1232.20
02 Training - Cum- Production Centres	51.78	63.50	63.50	23.50
01 Salaries	48.24	40.00	40.00	--
02 Wages	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	1.84	4.00	4.00	3.00
14 Rents, Rates, Taxes	0.06	1.00	1.00	1.00
21 Supplies and Materials	0.67	3.50	3.50	7.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	4.00	4.00	--
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	0.57	5.00	5.00	5.00
34 Scholarships/Stipend	0.40	3.00	3.00	7.00
03 Establishment of Training and Design Centre	222.56	318.63	318.63	324.50
01 Salaries	221.91	301.60	301.60	300.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	1.00	1.00	1.50
13 Office expenses	0.05	1.43	1.43	5.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.12	3.90	3.90	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	--	0.50	0.50	--
30 Other contractual Services	--	4.00	4.00	3.00
34 Scholarships/Stipend	0.48	3.00	3.00	7.00
50 Other charges	--	0.50	0.50	1.00
04 Establishment of Training & Design Centre	65.65	--	--	--
01 Salaries	65.65	--	--	--
05 Training & Design Centre/Handicraft Development	49.19	67.65	67.65	--
01 Salaries	43.11	56.00	56.00	--
03 Overtime Allowance	--	0.05	0.05	--
11 Domestic travel expenses	--	0.10	0.10	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.15	3.00	3.00	--
34 Scholarships/Stipend	4.53	6.00	6.00	--
50 Other charges	1.40	2.00	2.00	--
06 Trade Fair/Training	1.53	30.00	30.00	30.00
28 Professional Services	--	20.00	20.00	10.00
50 Other charges	1.53	10.00	10.00	20.00
07 Swavalamban Yojana for Handicrafts Artisans	--	--	--	154.20
11 Domestic travel expenses	--	--	--	2.00
21 Supplies and Materials	--	--	--	25.00
30 Other contractual Services	--	--	--	14.20
31 Grant-in-aid	--	--	--	100.00
34 Scholarships/Stipend	--	--	--	10.00
50 Other charges	--	--	--	3.00
08 Design and Crafts School (C.F.)	--	--	--	200.00
31 Grant-in-aid	--	--	--	200.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	--	100.00	600.00	500.00
31 Grant-in-aid	--	100.00	600.00	500.00
106 Coir Industries	86.60	143.11	143.11	183.00
01 Coir Factory-cum-Production Centre	4.66	89.86	89.86	133.00
01 Salaries	3.87	72.80	72.80	110.00
02 Wages	0.79	0.50	0.50	1.00
11 Domestic travel expenses	--	1.06	1.06	1.00
13 Office expenses	--	1.00	1.00	3.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
21 Supplies and Materials	--	3.00	3.00	3.00
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	--	4.50	4.50	5.00
34 Scholarships/Stipend	--	4.00	4.00	7.00
50 Other charges	--	1.00	1.00	1.00
02 Coir Factory-cum-Production Centre	81.34	--	--	--
01 Salaries	75.39	--	--	--
13 Office expenses	0.99	--	--	--
21 Supplies and Materials	0.42	--	--	--
30 Other contractual Services	1.14	--	--	--
34 Scholarships/Stipend	2.95	--	--	--
50 Other charges	0.45	--	--	--
03 Development of Coir Industries	0.60	3.25	3.25	--
01 Salaries	--	2.40	2.40	--
02 Wages	0.60	0.60	0.60	--
11 Domestic travel expenses	--	0.10	0.10	--
50 Other charges	--	0.15	0.15	--
04 Sfurti Cluster Scheme	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
789 Special Component Plan for Schduled Castes	0.98	13.19	13.19	15.50
01 Scheduled Castes Development Scheme	0.98	13.19	13.19	15.50

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.09	0.09	0.50
13 Office expenses	--	1.00	1.00	--
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
21 Supplies and Materials	0.25	3.00	3.00	6.00
27 Minor Works	--	1.00	1.00	--
30 Other contractual Services	0.58	3.50	3.50	3.50
34 Scholarships/Stipend	0.15	3.60	3.60	4.00
50 Other charges	--	--	--	1.00
796 Tribal Area Sub-Plan	4.51	48.40	48.40	17.50
01 Scheduled Tribe Development Scheme	4.51	48.40	48.40	17.50
02 Wages	0.05	0.10	0.10	0.50
13 Office expenses	--	1.00	1.00	--
14 Rents, Rates, Taxes	--	1.10	1.10	0.50
21 Supplies and Materials	0.52	12.00	12.00	2.50
30 Other contractual Services	1.77	4.50	4.50	3.00
34 Scholarships/Stipend	1.72	4.20	4.20	5.00
50 Other charges	0.45	0.50	0.50	1.00
52 Machinery and equipment	--	25.00	25.00	5.00
800 Other Expenditure	54.27	75.00	75.00	--
03 Strengthening of Carpentry-cum-Production Centre	54.27	75.00	75.00	--
01 Salaries	54.25	72.00	72.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.02	1.00	1.00	--
50 Other charges	--	1.50	1.50	--
911 Deduct - Recoveries of Overpayment	-1.03	--	--	--
01 Recoveries of overpayment of previous year	-1.03	--	--	--
01 Salaries	-1.03	--	--	--
Total Capital Expenditure	4.95	275.00	275.00	100.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
4851 Capital Outlay on Village and Small Industries	4.95	275.00	275.00	100.00
102 Small Scale Industries	4.95	275.00	275.00	100.00
01 Establishment of Training and design Centre	4.95	275.00	275.00	100.00
52 Machinery and equipment	4.95	25.00	25.00	--
53 Major Works	--	250.00	250.00	100.00

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6598.22	--	6598.22
Total	6598.22	--	6598.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 70 (Revenue & Capital) [2071, 2408, 3456, 4408]	5172.58	8427.06	8427.06	6598.22
Total Revenue Expenditure	4628.96	7727.06	7727.06	6598.22
2071 Pensions and Other Retirement Benefits	--	369.02	369.02	200.00
01 Civil	--	369.02	369.02	200.00
117 Government Contribution for Defined Contribution Scheme	--	369.02	369.02	200.00
01 Defined Contribution Pension Scheme	--	369.02	369.02	200.00
01 Salaries	--	369.02	369.02	200.00
2408 Food Storage and Warehousing	3759.49	5969.06	5969.06	4604.50
01 Food	3759.49	5969.06	5969.06	4604.50
001 Direction and Administration	318.92	506.50	506.50	621.00
01 Civil Supplies Department	318.92	506.50	506.50	621.00
01 Salaries	277.88	448.00	448.00	448.00
02 Wages	2.23	7.50	7.50	62.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	7.00	20.00	20.00	30.00
14 Rents, Rates, Taxes	0.16	5.00	5.00	5.00
27 Minor Works	31.65	25.00	25.00	75.00
50 Other charges	--	--	--	--
789 Special Component Plan for Scheduled Castes	0.50	1.00	1.00	2.00
01 Scheduled Castes Development Scheme	0.50	1.00	1.00	2.00
50 Other charges	0.50	1.00	1.00	2.00
796 Tribal Area Sub Plan	1.20	25.00	25.00	5.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	1.20	25.00	25.00	5.00
50 Other charges	1.20	25.00	25.00	5.00
800 Other Expenditure	3438.87	5436.56	5436.56	3977.00
01 Implementation of Annapurna Scheme (A)	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
06 Food Security Scheme	14.81	35.56	35.56	27.00
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	2.19	5.00	5.00	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
16 Publications	--	0.05	0.05	--
20 Other Administrative Expenses	--	0.50	0.50	--
21 Supplies and Materials	--	0.50	0.50	--
24 POL	--	0.50	0.50	--
26 Advertising and Publicity	0.40	2.00	2.00	2.00
27 Minor Works	12.22	25.00	25.00	25.00
50 Other charges	--	1.00	1.00	--
08 Subsidy for supply of Edible Oil	--	200.00	200.00	50.00
33 Subsidies	--	200.00	200.00	50.00
09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	3016.56	5000.00	5000.00	3750.00
33 Subsidies	3016.56	5000.00	5000.00	3750.00
10 Subsidy for supply of Pulses	407.50	200.00	200.00	150.00
33 Subsidies	407.50	200.00	200.00	150.00
911 Deduct - Recoveries of Overpayment	--	--	--	-0.50
01 Deduct - Recoveries of overpayment of previous year	--	--	--	-0.50
01 Salaries	--	--	--	-0.50
3456 Civil Supplies	869.47	1388.98	1388.98	1793.72

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
001 Direction and Administration	863.10	1160.40	1160.40	1182.20
01 Civil Supplies Department	234.67	438.50	438.50	444.50
01 Salaries	221.08	400.00	400.00	420.00
11 Domestic travel expenses	0.77	1.00	1.00	1.00
13 Office expenses	9.31	25.00	25.00	12.50
26 Advertising and Publicity	3.51	10.00	10.00	10.00
28 Professional Services	--	2.50	2.50	1.00
02 Civil Supplies Inspectorate	397.60	359.50	359.50	397.50
01 Salaries	389.89	344.00	344.00	360.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.71	10.00	10.00	7.00
27 Minor Works	--	5.00	5.00	30.00
04 Consumer Disputes Redressal Commission	230.83	344.40	344.40	332.20
01 Salaries	186.76	280.00	280.00	280.00
02 Wages	--	0.20	0.20	0.20
11 Domestic travel expenses	0.31	1.00	1.00	1.00
13 Office expenses	18.76	30.00	30.00	20.00
14 Rents, Rates, Taxes	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
27 Minor Works	--	3.00	3.00	1.00
28 Professional Services	25.00	30.00	30.00	30.00
05 Goa State Food Commission	--	18.00	18.00	8.00
01 Salaries	--	4.00	4.00	4.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	1.00
14 Rents, Rates, Taxes	--	5.00	5.00	1.00
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	2.00	2.00	1.00
800 Other Expenditure	6.51	228.58	228.58	611.52

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening & Modern. of Consumer Court (A)	--	180.00	180.00	500.00
50 Other charges	--	180.00	180.00	500.00
03 Creation of awareness about Consumer Rights (A)	1.95	20.00	20.00	100.00
50 Other charges	1.95	20.00	20.00	100.00
05 End to End Computerization of TPDS Operations (A)	4.56	25.58	25.58	--
01 Salaries	--	0.08	0.08	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	4.56	10.00	10.00	--
20 Other Administrative Expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
24 POL	--	1.00	1.00	--
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	10.00	10.00	--
50 Other charges	--	1.00	1.00	--
06 AePoS Cash Incentive Scheme for FPS Owners	--	3.00	3.00	0.50
50 Other charges	--	3.00	3.00	0.50
07 Publicity Awareness for TPDS through Radio Jingles (A)	--	--	--	9.00
50 Other charges	--	--	--	9.00
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	--	--	2.00
50 Other charges	--	--	--	2.00
09 Strengthening of PDA Operations	--	--	--	--
50 Other charges	--	--	--	--
10 Strengthening Consumer Forum, Consumer Counseling and Mediation	--	--	--	0.01
50 Other charges	--	--	--	0.01
11 Cash Incentives for Kerosene Distribution Reforms	--	--	--	0.01
50 Other charges	--	--	--	0.01

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
12 Contribution to consumer Welfare (Corpus) fund	--	--	--	--
32 Contributions	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.14	--	--	--
01 Recoveries of overpayment of previous year	-0.14	--	--	--
01 Salaries	-0.14	--	--	--
Total Capital Expenditure	543.62	700.00	700.00	.00
4408 Capital Outlay on Food, Storage and Warehousing	543.62	700.00	700.00	--
01 Food	543.62	700.00	700.00	--
101 Procurement and Supply	543.62	700.00	700.00	--
01 Public Distribution Schemes	353.54	600.00	600.00	--
43 Suspense	353.54	600.00	600.00	--
02 Procurement of Levy Sugar	190.08	100.00	100.00	--
43 Suspense	190.08	100.00	100.00	--

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3115.46	298.50	3413.96
Total	3115.46	298.50	3413.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	1792.31	3155.25	3155.25	3413.96
Total Revenue Expenditure	1655.03	2440.21	2440.21	3115.46
2071 Pensions and Other Retirement Benefits	--	318.00	318.00	140.00
01 Civil	--	318.00	318.00	140.00
117 Government Contribution for Defined Contribution Scheme	--	318.00	318.00	140.00
01 Defined Contribution Pension Scheme	--	318.00	318.00	140.00
01 Salaries	--	318.00	318.00	140.00
2425 Co-operation	1535.50	2007.65	2007.65	2662.90
001 Direction and Administration	1206.14	1109.50	1109.50	1858.00
01 Direction	189.86	808.50	808.50	1352.00
01 Salaries	158.96	636.00	636.00	1175.00
02 Wages	0.89	12.50	12.50	14.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	27.76	60.00	60.00	60.00
14 Rents, Rates, Taxes	1.43	70.00	70.00	70.00
26 Advertising and Publicity	0.82	3.00	3.00	2.00
50 Other charges	--	25.00	25.00	30.00
02 Superintendence	302.27	301.00	301.00	506.00
01 Salaries	302.10	300.00	300.00	505.00
11 Domestic travel expenses	0.17	1.00	1.00	1.00
03 Direction	714.01	--	--	--
01 Salaries	563.89	--	--	--
02 Wages	4.45	--	--	--
11 Domestic travel expenses	0.31	--	--	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	48.06	--	--	--
14 Rents, Rates, Taxes	88.14	--	--	--
50 Other charges	9.16	--	--	--
003 Training	--	102.00	102.00	110.00
04 Stipend to Trainee Secretaries of Co-operative Societies	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
05 Grants to the Goa Rajya Sahakar Sang	--	2.00	2.00	50.00
31 Grant-in-aid	--	2.00	2.00	50.00
06 Deputation of Officials of Co-operative Department	--	100.00	100.00	60.00
13 Office expenses	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	10.00
09 Participation in coop. Trade Fare	--	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	--	--	--
101 Audit of Co-operatives	250.06	227.50	227.50	452.50
01 Audit	250.06	227.50	227.50	452.50
01 Salaries	248.22	224.00	224.00	450.00
11 Domestic travel expenses	--	2.50	2.50	1.00
28 Professional Services	1.84	1.00	1.00	1.50
107 Assistance to Credit Cooperatives	--	81.50	81.50	41.00
01 Subsidy for const. for Small and Medium size Godown	--	50.00	50.00	20.00
33 Subsidies	--	50.00	50.00	20.00
04 Managerial Subsidy to Block Level Farmers	--	1.00	1.00	1.00
04 Pensionary charges	--	--	--	--
33 Subsidies	--	1.00	1.00	1.00
05 Subsidy for purchase of furniture and fixture	--	0.50	0.50	--
33 Subsidies	--	0.50	0.50	--
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	--	10.00	10.00	10.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	10.00	10.00	10.00
10 Credit Society Deposit Protection Scheme	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
108 Assistance to Other Co-operatives	69.60	174.26	174.26	167.00
05 Subsidy for purchase of furniture and fixture	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
06 Asst. to Dairy coopt.for cont. of Godowns	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
14 Managerial Subsidy to Industrial Cooperatives	--	0.25	0.25	--
33 Subsidies	--	0.25	0.25	--
18 Grant to Coop. Societies under NCDC Programme	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
20 Managerial Subsidy to Dairy Cooperatives	0.75	3.00	3.00	1.00
33 Subsidies	0.75	3.00	3.00	1.00
21 Managerial Subsidy to Womens SHG Cooperatives	0.60	10.00	10.00	5.00
33 Subsidies	0.60	10.00	10.00	5.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
24 Primary Milk Society (Administration)	68.25	120.00	120.00	101.00
31 Grant-in-aid	--	--	--	100.00
50 Other charges	68.25	120.00	120.00	1.00
27 Financial Incentives to Coop. Societies	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
28 Computerisation of PACS (A)	--	0.01	0.01	20.00
50 Other charges	--	0.01	0.01	20.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Castes	--	44.70	44.70	10.00
01 Scheduled Castes Development Scheme	--	44.70	44.70	10.00
33 Subsidies	--	44.70	44.70	10.00
796 Tribal Area Sub-Plan	9.70	268.19	268.19	25.00
01 Scheduled Tribe Development Scheme	9.70	268.19	268.19	25.00
33 Subsidies	9.70	268.19	268.19	25.00
911 Deduct - Recoveries of Overpayment	--	--	--	-0.60
01 Deduct - Recoveries of overpayment of previous year	--	--	--	-0.60
01 Salaries	--	--	--	-0.60
2435 Other Agricultural Programmes	119.53	114.56	114.56	312.56
01 Marketing and quality control	119.53	114.56	114.56	312.56
101 Marketing facilities	119.53	114.56	114.56	312.56
01 Agricultural Marketing	119.53	114.55	114.55	312.56
01 Salaries	118.86	112.00	112.00	310.00
02 Wages	--	0.05	0.05	0.06
11 Domestic travel expenses	0.39	1.50	1.50	1.50
13 Office expenses	0.28	1.00	1.00	1.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
Total Capital Expenditure	137.28	715.04	715.04	298.50
4059 Capital Outlay on Public Works	4.55	300.00	300.00	150.00
01 Office Buildings	4.55	300.00	300.00	150.00
051 Construction	4.55	300.00	300.00	150.00
01 Building (R.C.S.)	4.55	300.00	300.00	150.00
53 Major Works	4.55	300.00	300.00	150.00
4425 Capital Outlay on Cooperation	100.00	36.04	36.04	11.00
107 Investments in Credit Cooperatives	--	1.02	1.02	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Share Capital Contribution in Apex Bank	--	0.01	0.01	--
54 Investments	--	0.01	0.01	--
02 Share Capital contribution to Primary Agricultural CCS	--	1.00	1.00	--
54 Investments	--	1.00	1.00	--
03 Share Capital contribution to Block Level Farmers	--	0.01	0.01	--
54 Investments	--	0.01	0.01	--
108 Investments in Other Cooperatives	100.00	35.02	35.02	11.00
02 Share Capital contrib. to Warehousing & Mkt.Society	--	20.00	20.00	--
54 Investments	--	20.00	20.00	--
04 Processing Coopt. Share Capital Contribution	--	2.00	2.00	--
54 Investments	--	2.00	2.00	--
05 Dairy Cooperatives Share Capital Contribution	--	2.00	2.00	1.00
54 Investments	--	2.00	2.00	1.00
08 Cooperative Sugar Mills-Share Capital Contribution	100.00	1.00	1.00	--
54 Investments	100.00	1.00	1.00	--
09 Consumers Cooperatives-Share Capital Contribution	--	0.01	0.01	--
54 Investments	--	0.01	0.01	--
11 Share Capital Contribution to Industrial Coop. Societies	--	0.01	0.01	--
54 Investments	--	0.01	0.01	--
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	10.00	10.00	10.00
54 Investments	--	10.00	10.00	10.00
6425 Loans for Cooperation	32.73	379.00	379.00	137.50
107 Loans to credit Cooperatives	32.73	40.01	40.01	57.50
02 Loans to Service Cooperative for construction of Godowns	32.73	30.00	30.00	50.00
55 Loans and advances	32.73	30.00	30.00	50.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Loans to Block Level Farmers Cooperative Societies	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	--	10.00	10.00	7.50
55 Loans and advances	--	10.00	10.00	7.50
108 Loans to other Cooperatives	--	170.52	170.52	66.00
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	20.00	20.00	24.00
55 Loans and advances	--	20.00	20.00	24.00
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	0.50	0.50	--
55 Loans and advances	--	0.50	0.50	--
09 Loans to Processing Cooperatives under NCDC Programme	--	40.00	40.00	30.00
55 Loans and advances	--	40.00	40.00	30.00
10 Loans to Cooperative Sugar Mills	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	0.01	0.01	--
55 Loans and advances	--	0.01	0.01	--
20 Loans to Cooperative Societies for purchase of transport vehicle	--	10.00	10.00	12.00
55 Loans and advances	--	10.00	10.00	12.00
21 Loans to All Cooperative Under NCDS	--	100.00	100.00	--
55 Loans and advances	--	100.00	100.00	--
789 Special Component Plan for Scheduled Castes	--	24.06	24.06	2.00
01 Scheduled Castes Development Scheme	--	24.06	24.06	2.00
55 Loans and advances	--	24.06	24.06	2.00
796 Tribal Area Sub Plan	--	144.41	144.41	12.00
01 Scheduled Tribe Development Scheme	--	144.41	144.41	12.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
55 Loans and advances	--	144.41	144.41	12.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7098.50	18700.00	25798.50
Total	7098.50	18700.00	25798.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 72 (Revenue & Capital) [2071, 2810, 3425, 3435, 5425]	19370.98	27536.50	27551.50	25798.50
Total Revenue Expenditure	1402.66	9036.50	9051.50	7098.50
2071 Pensions and Other Retirement Benefits	--	30.00	30.00	20.00
01 Civil	--	30.00	30.00	20.00
117 Government Contribution for Defined Contribution Scheme	--	30.00	30.00	20.00
01 Defined Contribution Pension Scheme	--	30.00	30.00	20.00
01 Salaries	--	30.00	30.00	20.00
3425 Other Scientific Research	1402.66	9006.50	9021.50	7083.50
60 Others	1402.66	9006.50	9021.50	7083.50
796 Tribal Area Sub Plan	--	25.00	25.00	25.00
01 Scheduled Tribes Development Scheme	--	25.00	25.00	25.00
31 Grant-in-aid	--	25.00	25.00	25.00
800 Other Expenditure	1402.66	8981.50	8996.50	7058.50
01 Sponsored Science and Technology Programme	148.72	277.50	277.50	428.50
01 Salaries	51.74	120.00	120.00	220.00
03 Overtime Allowance	--	0.50	0.50	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.93	6.00	6.00	7.50
31 Grant-in-aid	43.08	100.00	100.00	150.00
50 Other charges	47.97	50.00	50.00	50.00
02 Establishment of Remote Sensing Centre	2.69	35.00	35.00	15.00
13 Office expenses	2.69	4.00	4.00	5.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	30.00	30.00	10.00
50 Other charges	--	1.00	1.00	--
03 Promotion of Information Systems in S &T	40.75	77.00	77.00	23.00
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.79	2.00	2.00	3.00
31 Grant-in-aid	36.77	50.00	50.00	10.00
50 Other charges	3.19	20.00	20.00	5.00
04 Setting up of Research and Development Unit	--	25.00	25.00	--
31 Grant-in-aid	--	25.00	25.00	--
05 Goa Rajya Vidnyanik Puraskar	--	7.00	7.00	7.00
50 Other charges	--	7.00	7.00	7.00
06 State Innovation Council	30.00	50.00	50.00	50.00
31 Grant-in-aid	30.00	50.00	50.00	50.00
07 Encourage Student for Innovative Projects	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
08 Management of Solid waste & Other wastes in Goa	1180.50	8500.00	8500.00	6500.00
31 Grant-in-aid	1180.50	8500.00	8500.00	6500.00
09 State Council for S & T	--	--	15.00	30.00
31 Grant-in-aid	--	--	15.00	30.00
3435 Ecology and Environment	--	--	--	-5.00
60 Others	--	--	--	-5.00
911 Deduct -Recoveries of Overpayment	--	--	--	-5.00
01 Recoveries of overpayment of previous year	--	--	--	-5.00
31 Grant-in-aid	--	--	--	-5.00
Total Capital Expenditure	17968.32	18500.00	18500.00	18700.00
5425 Capital Outlay on Other Scientific and Environ.Research	17968.32	18500.00	18500.00	18700.00
796 Tribal Sub Plan	--	--	--	100.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
01 Scheduled Tribe Development Scheme	--	--	--	100.00
60 Other capital expenditure	--	--	--	100.00
800 Other Expenditure	17968.32	18500.00	18500.00	18600.00
02 L.A. for Management of Solid Waste and Other Wastes in Goa	--	500.00	500.00	100.00
53 Major Works	--	500.00	500.00	100.00
03 Garbage Plants	4492.64	6000.00	6000.00	6500.00
32 Contributions	4492.64	6000.00	6000.00	6500.00
04 Setting up of Oceanarium Project	--	--	--	--
60 Other capital expenditure	--	--	--	--
05 Management of Solid waste & Other wastes in Goa	13475.68	12000.00	12000.00	12000.00
60 Other capital expenditure	13475.68	12000.00	12000.00	12000.00

Demand No. 73 STATE ELECTION COMMISSION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1935.00	--	1935.00
Total	1935.00	--	1935.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 73 (Revenue & Capital) [2071, 2515]	935.67	556.00	556.00	1935.00
Total Revenue Expenditure	935.67	556.00	556.00	1935.00
2071 Pensions and Other Retirement Benefits	--	47.00	47.00	5.50
01 Civil	--	47.00	47.00	5.50
117 Government Contribution for Defined Contribution Scheme	--	47.00	47.00	5.50
01 Defined Contribution Pension Scheme	--	47.00	47.00	5.50
01 Salaries	--	47.00	47.00	5.50
2515 Other Rural Development Programmes	935.67	509.00	509.00	1929.50
101 Panchayati Raj	935.67	509.00	509.00	1929.50
01 Elections to Village Panchayats	804.45	379.50	379.50	1764.50
01 Salaries	6.65	92.00	92.00	225.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	793.53	275.00	275.00	1500.50
26 Advertising and Publicity	1.51	2.50	2.50	4.50
28 Professional Services	2.76	3.00	3.00	12.50
50 Other charges	--	5.00	5.00	20.00
02 State Election Commission	131.22	129.50	129.50	165.00
01 Salaries	102.01	96.00	96.00	120.00
02 Wages	2.56	4.50	4.50	5.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.50
13 Office expenses	18.83	20.00	20.00	20.00
26 Advertising and Publicity	0.80	1.00	1.00	2.50

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
Total	Total	Total	Total	
2	3	4	5	
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	7.02	4.00	4.00	12.50
50 Other charges	--	1.00	1.00	1.00

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	19754.33	34248.00	54002.33
Total	19754.33	34248.00	54002.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	32030.67	65673.88	65673.88	54002.33
Total Revenue Expenditure	14836.45	23097.83	23097.83	19754.33
2071 Pensions and Other Retirement Benefits	--	1699.46	1699.46	850.00
01 Civil	--	1699.46	1699.46	850.00
117 Government Contribution for Defined Contribution Scheme	--	1699.46	1699.46	850.00
01 Defined Contribution Pension Scheme	--	1699.46	1699.46	850.00
01 Salaries	--	1699.46	1699.46	850.00
2551 Hill Areas	27.15	150.00	150.00	50.00
01 Western Ghats	27.15	150.00	150.00	50.00
800 Other Expenditure	27.15	150.00	150.00	50.00
01 Minor Irrigation	27.15	150.00	150.00	50.00
27 Minor Works	27.15	145.00	145.00	50.00
50 Other charges	--	5.00	5.00	--
2701 Medium Irrigation	5295.70	7910.43	7910.43	6888.33
04 Medium Irrigation-Non Commercial	4805.13	7079.13	7079.13	6146.23
001 Direction and Administration	4805.68	7079.13	7079.13	6147.03
01 Direction	337.14	408.00	408.00	474.00
01 Salaries	334.49	368.00	368.00	450.00
11 Domestic travel expenses	0.35	15.00	15.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.30	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	2.00
28 Professional Services	--	9.00	9.00	5.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Planning and Research	187.17	169.81	169.81	208.50
01 Salaries	185.93	166.31	166.31	205.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.24	2.50	2.50	2.50
03 Execution	25.99	46.80	46.80	51.50
01 Salaries	25.22	44.80	44.80	50.00
13 Office expenses	0.77	2.00	2.00	1.50
04 Salaulim Irrigation Project	1742.61	3729.75	3729.75	3062.53
01 Salaries	1063.22	1292.80	1292.80	1495.88
02 Wages	0.06	0.20	0.20	0.15
11 Domestic travel expenses	1.90	6.00	6.00	6.00
13 Office expenses	8.58	19.75	19.75	14.00
14 Rents, Rates, Taxes	4.46	20.00	20.00	5.00
24 POL	--	40.00	40.00	40.00
26 Advertising and Publicity	0.40	1.00	1.00	1.50
27 Minor Works	663.99	2350.00	2350.00	1500.00
05 Anjunem Medium Irrigation Project	496.59	745.30	745.30	662.50
01 Salaries	217.55	276.80	276.80	300.00
11 Domestic travel expenses	0.82	2.50	2.50	2.00
13 Office expenses	0.56	5.00	5.00	2.50
24 POL	--	6.00	6.00	6.00
26 Advertising and Publicity	0.02	5.00	5.00	2.00
27 Minor Works	277.64	450.00	450.00	350.00
06 Mandovi River Basin	112.05	421.02	421.02	282.00
01 Salaries	52.38	52.02	52.02	105.00
11 Domestic travel expenses	0.51	2.00	2.00	3.00
13 Office expenses	1.21	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
26 Advertising and Publicity	0.24	1.00	1.00	1.00
28 Professional Services	48.74	303.00	303.00	150.00
50 Other charges	8.97	60.00	60.00	20.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
07 Tillari Irrigation Project	408.22	1194.45	1194.45	1057.50
01 Salaries	283.44	690.65	690.65	842.00
11 Domestic travel expenses	1.02	6.00	6.00	2.00
13 Office expenses	2.77	11.30	11.30	7.50
20 Other Administrative Expenses	--	1.00	1.00	--
24 POL	0.13	11.50	11.50	5.00
26 Advertising and Publicity	--	4.00	4.00	1.00
27 Minor Works	120.86	470.00	470.00	200.00
08 Salauli Irrigation Project	1020.41	--	--	--
01 Salaries	193.00	--	--	--
02 Wages	0.07	--	--	--
11 Domestic travel expenses	0.42	--	--	--
13 Office expenses	4.41	--	--	--
24 POL	27.80	--	--	--
27 Minor Works	794.71	--	--	--
09 Direction	1.72	--	--	--
28 Professional Services	1.72	--	--	--
10 Hydrology Project -Phase-II	35.55	64.00	64.00	118.50
01 Salaries	22.26	24.00	24.00	98.00
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.75	5.00	5.00	2.50
24 POL	2.00	5.00	5.00	5.00
26 Advertising and Publicity	0.87	3.00	3.00	1.00
50 Other charges	8.67	25.00	25.00	10.00
11 Anjunem Medium Irrigation Project	34.12	--	--	--
01 Salaries	27.53	--	--	--
13 Office expenses	0.66	--	--	--
24 POL	5.93	--	--	--
12 Tillari Irrigation Project	334.47	--	--	--
01 Salaries	279.87	--	--	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.10	--	--	--
13 Office expenses	1.95	--	--	--
24 POL	1.13	--	--	--
27 Minor Works	51.42	--	--	--
13 Compensation to the Affected Persons of Tillari Irrigation Project	69.64	250.00	250.00	200.00
50 Other charges	69.64	250.00	250.00	200.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	50.00	50.00	30.00
28 Professional Services	--	25.00	25.00	20.00
50 Other charges	--	25.00	25.00	10.00
911 Deduct - Recoveries of Overpayment	-0.55	--	--	-0.80
01 Recoveries of overpayment of previous year	-0.25	--	--	-0.80
01 Salaries	-0.21	--	--	-0.30
27 Minor Works	-0.04	--	--	-0.50
04 Deduct - Recoveries of overpayment of previous year	-0.30	--	--	--
01 Salaries	-0.30	--	--	--
80 General	490.57	831.30	831.30	742.10
003 Training	0.30	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	0.30	1.00	1.00	1.00
50 Other charges	0.30	1.00	1.00	1.00
004 Reserch	8.65	7.00	7.00	7.00
01 Reserch and Development	8.65	7.00	7.00	7.00
50 Other charges	8.65	7.00	7.00	7.00
005 Survey	297.88	361.80	361.80	427.60
01 Survey and Investigation of IP (Water Development)	297.79	361.80	361.80	427.60
01 Salaries	290.56	340.80	340.80	380.00
11 Domestic travel expenses	2.55	10.00	10.00	10.00
13 Office expenses	3.27	5.50	5.50	5.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1.41	5.00	5.00	32.00
50 Other charges	--	0.50	0.50	0.10
02 Survey and Investigation of IP-Water Development	0.09	--	--	--
50 Other charges	0.09	--	--	--
800 Other Expenditure	183.74	461.50	461.50	306.50
01 Post-Facto of evaluation of project	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
02 Computerisation and E-Governance of the Department	3.28	50.00	50.00	5.00
50 Other charges	3.28	50.00	50.00	5.00
03 National Cyclone Risk Mitigation Project-II	180.46	403.50	403.50	298.00
11 Domestic travel expenses	0.75	12.00	12.00	8.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	1.71	11.50	11.50	10.00
28 Professional Services	124.99	250.00	250.00	200.00
50 Other charges	53.01	125.00	125.00	75.00
04 National Hydrology Project (A)	--	5.00	5.00	3.00
11 Domestic travel expenses	--	5.00	5.00	3.00
05 Assistance for water Resources Activities	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
06 State Specific Action Plan for Water Sector	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2702 Minor Irrigation	6533.19	8605.50	8605.50	7995.50
01 Surface Water	3925.81	4840.00	4840.00	4155.00
101 Water Tanks	480.30	840.00	840.00	625.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of new tanks and Desilting of tanks	88.51	340.00	340.00	125.00
27 Minor Works	88.51	340.00	340.00	125.00
02 Expansion of existing tanks	391.79	500.00	500.00	500.00
27 Minor Works	391.79	500.00	500.00	500.00
102 Lift Irrigation Schemes	3445.51	4000.00	4000.00	3530.00
01 Lift Irrigation Schemes-installation of pumpsets	266.84	250.00	250.00	280.00
27 Minor Works	266.84	250.00	250.00	280.00
02 Maintenance of existing Lift Irrigation Scheme	2217.19	3000.00	3000.00	2500.00
27 Minor Works	2217.19	3000.00	3000.00	2500.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	961.48	750.00	750.00	750.00
27 Minor Works	961.48	750.00	750.00	750.00
02 Ground Water	1331.15	1748.30	1748.30	1828.50
005 Investigation	608.77	771.30	771.30	931.50
01 Investigation Survey for preparation of Master Plan	45.81	771.30	771.30	931.50
01 Salaries	--	724.80	724.80	880.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	3.00	3.00	1.50
13 Office expenses	0.35	8.00	8.00	5.00
24 POL	25.96	20.00	20.00	30.00
50 Other charges	19.50	15.00	15.00	15.00
02 Investigation Survey for preparation of Master Plan	562.96	--	--	--
01 Salaries	559.01	--	--	--
11 Domestic travel expenses	0.08	--	--	--
13 Office expenses	3.87	--	--	--
800 Other Expenditure	722.38	977.00	977.00	897.00
01 Construction of Irrigation Open Wells	1.50	2.00	2.00	2.00
33 Subsidies	1.50	2.00	2.00	2.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
05 Water Resources Development Programme for water supply & Imp. purpose	683.21	800.00	800.00	800.00
27 Minor Works	683.21	800.00	800.00	800.00
06 Rejuvenation of Water Bodies and Wells	37.67	75.00	75.00	75.00
27 Minor Works	37.67	75.00	75.00	75.00
07 Water Harvesting Structure	--	100.00	100.00	20.00
27 Minor Works	--	100.00	100.00	20.00
03 Maintenance	--	95.00	95.00	30.00
103 Tube Wells	--	95.00	95.00	30.00
01 Construction of Irrigation Wells	--	95.00	95.00	30.00
27 Minor Works	--	95.00	95.00	30.00
80 General	1276.23	1922.20	1922.20	1982.00
001 Direction and Administration	1116.59	1371.20	1371.20	1605.00
01 Establishment	1116.59	1371.20	1371.20	1605.00
01 Salaries	1099.83	1350.25	1350.25	1587.00
11 Domestic travel expenses	0.34	6.20	6.20	5.00
13 Office expenses	13.79	9.75	9.75	10.00
26 Advertising and Publicity	2.63	5.00	5.00	3.00
052 Machinery and Equipment	29.48	50.00	50.00	50.00
01 Tools and Plant	29.48	50.00	50.00	50.00
27 Minor Works	29.48	50.00	50.00	50.00
800 Other Expenditure	130.16	501.00	501.00	327.00
01 Construction of new Weirs and Canals	20.04	50.00	50.00	50.00
27 Minor Works	20.04	50.00	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	51.56	230.00	230.00	75.00
27 Minor Works	51.56	230.00	230.00	75.00
03 Construction Of Bhandaras	58.56	201.00	201.00	201.00
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	58.56	200.00	200.00	200.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Grants to ZPs for taking up Minor Irrigation Works	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
05 Rain Water Harvesting	--	10.00	10.00	1.00
33 Subsidies	--	10.00	10.00	1.00
2705 Command Area Development	1350.08	1642.44	1642.44	1810.50
800 Other Expenditure	1350.08	1642.44	1642.44	1810.50
01 Command Area Development	891.39	1217.64	1217.64	1303.00
01 Salaries	399.38	531.14	531.14	619.00
11 Domestic travel expenses	0.42	4.00	4.00	2.00
13 Office expenses	1.99	6.50	6.50	6.00
20 Other Administrative Expenses	0.42	3.00	3.00	5.00
21 Supplies and Materials	--	1.00	1.00	--
24 POL	3.30	6.00	6.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	474.88	655.00	655.00	655.00
33 Subsidies	11.00	10.00	10.00	10.00
02 Command Area Development	92.54	--	--	--
01 Salaries	92.05	--	--	--
13 Office expenses	0.18	--	--	--
24 POL	0.31	--	--	--
03 Command Area Development-Tillari Irrigation Project	366.15	424.80	424.80	507.50
01 Salaries	325.46	360.80	360.80	450.00
11 Domestic travel expenses	1.07	2.00	2.00	2.00
13 Office expenses	1.82	3.50	3.50	3.00
20 Other Administrative Expenses	--	0.50	0.50	--
26 Advertising and Publicity	0.35	7.00	7.00	2.00
27 Minor Works	37.45	50.00	50.00	50.00
33 Subsidies	--	1.00	1.00	0.50
2711 Flood Control and Drainage	1630.33	3090.00	3090.00	2160.00
01 Flood Control	1388.34	2380.00	2380.00	1850.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
103 Civil Works	1388.34	2380.00	2380.00	1850.00
01 Flood Control Works	1163.92	2230.00	2230.00	1750.00
27 Minor Works	1163.92	2230.00	2230.00	1750.00
02 Flood Control Works	149.46	--	--	--
27 Minor Works	149.46	--	--	--
03 Anti Landslide Measures	74.96	150.00	150.00	100.00
27 Minor Works	74.96	150.00	150.00	100.00
02 Anti-Sea Erosion Project	135.25	460.00	460.00	160.00
103 Civil Works	135.25	460.00	460.00	160.00
01 Anti-Sea Erosion Works	123.48	460.00	460.00	160.00
27 Minor Works	123.48	460.00	460.00	160.00
02 Flood Control Works	11.77	--	--	--
27 Minor Works	11.77	--	--	--
03 Drainage	106.74	250.00	250.00	150.00
103 Civil Works	106.74	250.00	250.00	150.00
01 Drainage	106.74	250.00	250.00	150.00
27 Minor Works	106.74	250.00	250.00	150.00
Total Capital Expenditure	17194.22	42576.05	42576.05	34248.00
4551 Capital Outlay on Hill Areas	175.91	600.00	600.00	300.00
01 Western Ghats	175.91	600.00	600.00	300.00
800 Other Expenditure	175.91	600.00	600.00	300.00
01 Accelerated Development of western Ghats-Minor Irrigation	175.91	600.00	600.00	300.00
53 Major Works	175.91	600.00	600.00	300.00
4701 Capital Outlay on Medium Irrigation	6111.09	18529.50	18529.50	15898.00
04 Medium Irrigation - Non-Commercial	6111.09	18527.50	18527.50	15898.00
001 Direction and Administration	3201.99	13855.50	13855.50	9780.00
02 Selauli Irrigation Project	179.13	701.00	701.00	300.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	179.13	700.00	700.00	300.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Rehabilitation of People from Salaulim Project Area	115.52	200.00	200.00	150.00
53 Major Works	115.52	200.00	200.00	150.00
05 Hydrology Project- Phase II.	1.85	350.50	350.50	130.00
51 Motor vehicles	--	0.50	0.50	--
52 Machinery and equipment	--	100.00	100.00	30.00
53 Major Works	1.85	250.00	250.00	100.00
06 Anjunem Medium Irrigation Project	49.79	250.00	250.00	100.00
53 Major Works	49.79	250.00	250.00	100.00
07 Tillari Irrigation Project	2855.70	7151.00	7151.00	7000.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	2855.70	7150.00	7150.00	7000.00
08 Mandovi River Basin Irrigation Project	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
09 Zuari River Basin Irrigation Project	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
10 Rehabilitation of People from Tillari Project Area	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
11 EAP Dam Rehabilitation and Improvement Project	--	200.00	200.00	2000.00
53 Major Works	--	200.00	200.00	2000.00
12 Construction of Small Dams and Bandaras on Mhadei	--	5000.00	5000.00	100.00
53 Major Works	--	5000.00	5000.00	100.00
789 Special Component Plan for Scheduled Castes.	--	50.00	50.00	2.00
01 Scheduled Castes Development Scheme	--	50.00	50.00	2.00
53 Major Works	--	50.00	50.00	2.00
796 Tribal Area Sub Plan	--	10.00	10.00	5.00
01 Scheduled Tribes Development Scheme.	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	2909.10	4612.00	4612.00	6111.00
02 National Cyclone Risk Mitigation project-II	2909.10	4596.00	4596.00	6100.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	--	800.00	800.00	100.00
53 Major Works	2909.10	3795.00	3795.00	6000.00
03 National Hydrology Project (A)	--	16.00	16.00	11.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	--	5.00	5.00	1.00
53 Major Works	--	10.00	10.00	10.00
80 General	--	2.00	2.00	--
005 Surveys and Investigations	--	2.00	2.00	--
01 Survey and Investigation of IP-Water Development	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
02 Mandovi Medium Irrigation Project	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
4702 Capital Outlay on Minor Irrigation	6169.02	12809.55	12809.55	8884.00
789 Special Component Plan for Scheduled Castes	1.17	50.00	50.00	15.00
01 Scheduled Castes Development Schemes	1.17	50.00	50.00	15.00
53 Major Works	1.17	50.00	50.00	15.00
796 Tribal Area Sub-Plan	141.97	1000.00	1000.00	500.00
01 Scheduled Tribe Development Schemes	141.97	1000.00	1000.00	500.00
53 Major Works	141.97	1000.00	1000.00	500.00
800 Other Expenditure	6025.88	11759.55	11759.55	8369.00
01 Minor Irrigation Works	354.61	901.00	901.00	700.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	354.61	900.00	900.00	700.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	30.05	111.86	111.86	50.00
01 Salaries	30.05	111.86	111.86	50.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	3.47	16.14	16.14	7.00
52 Machinery and equipment	3.47	16.14	16.14	7.00
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
05 Water Resources Development Programme for Water Supply and Imp. purposes	5261.44	8900.00	8900.00	7000.00
53 Major Works	5261.44	8900.00	8900.00	7000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	310.08	462.80	462.80	462.00
01 Salaries	310.08	462.80	462.80	462.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	35.78	66.75	66.75	50.00
52 Machinery and equipment	35.78	66.75	66.75	50.00
08 Special Projects under TSP	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
09 Pumping Schemes in Mining Areas	30.45	1200.00	1200.00	100.00
53 Major Works	30.45	1200.00	1200.00	100.00
4705 Capital Outlay on Command Area Development	738.92	2542.00	2542.00	3011.00
789 Special Component Plan for Scheduled Castes	--	5.00	5.00	1.00
01 Scheduled Castes Development Schemes	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
796 Tribal Area Sub-Plan	--	25.00	25.00	5.00
01 Scheduled Tribe Development Schemes	--	25.00	25.00	5.00
53 Major Works	--	25.00	25.00	5.00
800 Other Expenditure	738.92	2512.00	2512.00	3005.00
01 Command Area Development	0.32	11.00	11.00	5.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	0.32	10.00	10.00	5.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
1	2	3	4	5
03 Command Area Dev.- Tillari Irrigation Project	738.60	2501.00	2501.00	3000.00
51 Motor vehicles	--	1.00	1.00	--
53 Major Works	738.60	2500.00	2500.00	3000.00
4711 Capital Outlay on Flood Control Projects	3999.28	8095.00	8095.00	6155.00
01 Flood Control	2540.93	4345.00	4345.00	3505.00
103 Civil Works	2249.87	4140.00	4140.00	3300.00
01 Flood Control Works - Protective Works	2249.87	4140.00	4140.00	3300.00
53 Major Works	2249.87	4140.00	4140.00	3300.00
789 Special Component Plan for Scheduled Castes	--	5.00	5.00	5.00
01 Scheduled Castes Development Schemes	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
796 Tribal Area Sub-Plan	291.06	200.00	200.00	200.00
01 Scheduled Tribe Development Schemes	291.06	200.00	200.00	200.00
53 Major Works	291.06	200.00	200.00	200.00
02 Anti-Sea Erosion Projects	533.63	1750.00	1750.00	1150.00
103 Civil Works	533.63	1750.00	1750.00	1150.00
01 Anti-Sea Erosion Works - Protective Works	436.22	1100.00	1100.00	900.00
53 Major Works	436.22	1100.00	1100.00	900.00
02 ACA under Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures	97.41	650.00	650.00	250.00
53 Major Works	97.41	650.00	650.00	250.00
03 Drainage	924.72	2000.00	2000.00	1500.00
103 Civil Works	924.72	2000.00	2000.00	1500.00
01 Drainage	924.72	2000.00	2000.00	1500.00
53 Major Works	924.72	2000.00	2000.00	1500.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2101.50	--	2101.50
Total	2101.50	--	2101.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454]	877.11	2048.84	2086.78	2101.50
Total Revenue Expenditure	877.11	2048.84	2086.78	2101.50
2071 Pensions and Other Retirement Benefits	--	200.74	200.74	120.00
01 Civil	--	200.74	200.74	120.00
117 Government Contribution for Defined Contribution Scheme	--	200.74	200.74	120.00
01 Defined Contribution Pension Scheme	--	200.74	200.74	120.00
01 Salaries	--	200.74	200.74	120.00
2075 Miscellaneous General Services	--	500.00	500.00	300.00
800 Other Expenditure	--	500.00	500.00	300.00
01 Swayampurna Goa Programme	--	500.00	500.00	300.00
31 Grant-in-aid	--	250.00	250.00	50.00
50 Other charges	--	250.00	250.00	250.00
2551 Hill Areas	--	--	--	--
01 Western Ghats	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Surveys, Studies and Publicity	--	--	--	--
11 Domestic travel expenses	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
3454 Census, Surveys and Statistics	877.11	1348.10	1386.04	1681.50
01 Census	70.75	28.00	28.00	13.70
800 Other Expenditure	70.75	28.00	28.00	13.70
01 Census Establishment (A)	--	3.00	3.00	3.70

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.80	0.80	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
02 Population Census & Updation of NPR	70.75	25.00	25.00	10.00
50 Other charges	70.75	25.00	25.00	10.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
02 Survey and Statistics	806.36	1320.10	1358.04	1667.80
111 Vital Statistics	809.65	1320.10	1358.04	1668.10
01 Department of Planning, Statistics	730.80	833.00	833.00	1181.75
01 Salaries	600.59	720.00	720.00	1020.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	2.08	10.00	10.00	10.00
13 Office expenses	121.17	99.00	99.00	150.00
14 Rents, Rates, Taxes	--	0.25	0.25	--
26 Advertising and Publicity	6.96	0.75	0.75	0.75
27 Minor Works	--	2.00	2.00	--
28 Professional Services	--	1.00	1.00	1.00
02 TFC-Improvement of Statistical System at State & District level	--	--	37.94	37.94
13 Office expenses	--	--	37.00	37.00
28 Professional Services	--	--	0.94	0.94
03 Setting up of Printing Unit	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
04 Reorganisation of Data Processing Unit	--	--	--	--
13 Office expenses	--	--	--	--

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
05 Modernisation Births and Deaths Registration	1.37	5.22	5.22	5.15
01 Salaries	--	0.08	0.08	--
11 Domestic travel expenses	--	0.09	0.09	--
13 Office expenses	1.37	3.05	3.05	3.15
26 Advertising and Publicity	--	2.00	2.00	2.00
28 Professional Services	--	--	--	--
06 State Institute for Transforming Goa (SIT-Goa)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
07 Creation of State Level Planning Board	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
10 Agricultural Census (A)	37.29	39.50	39.50	55.50
01 Salaries	37.29	36.00	36.00	52.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	--	2.50	2.50	2.00
28 Professional Services	--	0.50	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (A)	23.53	29.40	29.40	44.00
01 Salaries	23.43	26.40	26.40	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.10	2.00	2.00	3.00
28 Professional Services	--	0.50	0.50	0.50
13 Strengthening of Civil Reg. of Vital Statistics	9.32	27.20	27.20	12.16
01 Salaries	9.24	--	--	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	0.08	2.10	2.10	2.16
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	25.00	25.00	10.00
14 Economic Census (A)	0.12	6.40	6.40	3.50
01 Salaries	--	2.40	2.40	1.00
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.12	2.50	2.50	2.50
28 Professional Services	--	0.50	0.50	--
16 Urban Statistics for the HR and Assessment (USHA) (A)	--	--	--	--
13 Office expenses	--	--	--	--
18 Basic Statistics for Local Level Dev. (A)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
19 Unique Identification Number (A)	4.81	33.98	33.98	52.10
01 Salaries	--	0.08	0.08	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.81	30.90	30.90	50.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	--
21 Evaluation of Government Schemes and Programme	--	8.40	8.40	1.50
01 Salaries	--	0.40	0.40	--
13 Office expenses	--	0.50	0.50	--
28 Professional Services	--	7.50	7.50	1.50

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
22 Socio Economic Survey	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
23 Neturlim Model Village Scheme	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
24 Integration of NPR Data with Biometrics	0.12	17.00	17.00	1.00
50 Other charges	0.12	17.00	17.00	1.00
25 Study of Human Development	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
26 Minor Irrigation/Water Bodies Census.	2.29	20.00	20.00	3.50
01 Salaries	--	16.00	16.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	2.29	2.00	2.00	3.00
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	--	--	0.50
27 Chief Minister Fellowship Programme	--	100.00	100.00	80.00
13 Office expenses	--	--	--	10.00
26 Advertising and Publicity	--	--	--	10.00
31 Grant-in-aid	--	100.00	100.00	60.00
28 Goa Institution of Future Transformation	--	100.00	100.00	90.00
01 Salaries	--	30.00	30.00	40.00
11 Domestic travel expenses	--	5.00	5.00	10.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00
28 Professional Services	--	50.00	50.00	25.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
203 Computer Services	--	--	--	--
01 Setting up of Computer Centre in Goa	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 Setting up of Computer Centre in Goa	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	-3.29	--	--	-0.30
01 Recoveries of overpayment of previous year	-3.29	--	--	-0.30
01 Salaries	-3.29	--	--	-0.30

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	250718.34	65412.07	316130.41
Total	250718.34	65412.07	316130.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	229983.95	302536.43	307036.43	316130.41
Total Revenue Expenditure	207687.21	232632.48	237132.48	250718.34
2071 Pensions and Other Retirement Benefits	--	7779.83	7779.83	8557.81
01 Civil	--	7779.83	7779.83	8557.81
117 Government Contribution for Defined Contribution Scheme	--	7779.83	7779.83	8557.81
01 Defined Contribution Pension Scheme	--	7779.83	7779.83	8557.81
01 Salaries	--	7779.83	7779.83	8557.81
2801 Power	207687.21	224852.65	229352.65	242160.53
05 Transmission and Distribution	207299.12	224167.73	228667.73	241421.94
001 Direction and Administration	33233.22	32095.22	32095.22	35517.49
01 Establishment	28506.05	32095.22	32095.22	35517.49
01 Salaries	27396.28	30860.00	30860.00	33946.00
02 Wages	4.62	1.28	1.28	38.09
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	16.94	23.00	23.00	100.00
13 Office expenses	528.87	640.00	640.00	650.00
14 Rents, Rates, Taxes	60.70	65.01	65.01	70.00
20 Other Administrative Expenses	--	0.28	0.28	0.29
24 POL	--	1.10	1.10	1.16
26 Advertising and Publicity	22.96	25.00	25.00	25.00
27 Minor Works	--	0.55	0.55	--
28 Professional Services	57.10	95.00	95.00	99.75
50 Other charges	418.58	384.00	384.00	587.20

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
02 Establishments	4727.17	--	--	--
01 Salaries	4698.84	--	--	--
11 Domestic travel expenses	3.47	--	--	--
13 Office expenses	22.29	--	--	--
24 POL	0.82	--	--	--
26 Advertising and Publicity	1.62	--	--	--
28 Professional Services	0.13	--	--	--
799 Suspense	4462.69	2600.00	4800.00	4500.00
01 Stocks	4462.69	2600.00	4800.00	4500.00
43 Suspense	4462.69	2600.00	4800.00	4500.00
02 Misc. Public Works Advances	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	169622.66	189472.51	191772.51	201409.45
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	163737.80	180000.00	180000.00	190000.00
21 Supplies and Materials	163737.80	180000.00	180000.00	190000.00
02 Maintenance of sub-Station, Transmission and Distribution Lines	2540.81	2750.00	2750.00	2887.50
27 Minor Works	2540.81	2750.00	2750.00	2887.50
03 Running and maintenance of meters and relay testing Lab	12.71	13.50	13.50	20.00
27 Minor Works	12.71	13.50	13.50	20.00
04 Running and maintenance of Workshop	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
05 Repairs and maintenance of Transformers	0.06	0.99	0.99	1.04
27 Minor Works	0.06	0.99	0.99	1.04
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	193.65	230.00	230.00	241.50
27 Minor Works	193.65	230.00	230.00	241.50
07 Repairs and carriages - Running and Maintenance	1042.22	891.00	891.00	1200.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1042.22	891.00	891.00	1200.00
08 Compensation for electrocuted Animals	1.78	2.00	2.00	7.35
50 Other charges	1.78	2.00	2.00	7.35
09 Compensation for electrocuted Human Beings	5.00	8.00	8.00	18.90
50 Other charges	5.00	8.00	8.00	18.90
11 Power Development Scheme in Goa	--	0.30	0.30	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
27 Minor Works	--	0.10	0.10	--
12 Operation and maintenance of Public Street Lighting	1706.86	3820.00	4820.00	2352.00
01 Salaries	669.88	720.00	720.00	792.00
13 Office expenses	973.45	2000.00	3000.00	1250.00
27 Minor Works	63.53	100.00	100.00	100.00
50 Other charges	--	1000.00	1000.00	210.00
13 Apprenticeship Scheme	7.77	50.00	50.00	52.50
34 Scholarships/Stipend	7.77	50.00	50.00	52.50
14 Energy Conservation Fund	--	0.10	0.10	--
32 Contributions	--	0.10	0.10	--
15 Out sourcing of Consumer Bills	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
16 New & Renewable Sources of Energy (IREP)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
18 Interest on Consumers Security Deposits.	349.87	660.00	660.00	693.00
50 Other charges	349.87	660.00	660.00	693.00
19 Promotion of payment through Card and Digital / rebates	21.22	20.00	20.00	21.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	21.22	20.00	20.00	21.00
20 Solar Power Purchase from Prosumers/ Solar Generation	2.79	201.10	201.10	211.16
21 Supplies and Materials	2.79	201.10	201.10	211.16
21 Training of Departmental Staff	0.12	55.50	55.50	40.00
50 Other charges	0.12	55.50	55.50	40.00
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	--	650.00	1950.00	2047.50
50 Other charges	--	650.00	1950.00	2047.50
23 Subsidy to Domestic Consumer	--	100.00	100.00	105.00
50 Other charges	--	100.00	100.00	105.00
24 Smart Meter Installation Project (Operational Payments)	--	--	--	1500.00
50 Other charges	--	--	--	1500.00
911 Deduct - Recoveries of Overpayment	-19.45	--	--	-5.00
01 Recoveries of Overpayment of previous years	-19.33	--	--	-5.00
01 Salaries	-19.33	--	--	-5.00
13 Office expenses	--	--	--	--
02 Recoveries of overpayment of previous year	-0.12	--	--	--
01 Salaries	-0.12	--	--	--
80 General	388.09	684.92	684.92	738.59
800 Other Expenditure	388.09	684.92	684.92	738.59
02 State Electrical Inspectorate	19.19	17.27	17.27	30.62
01 Salaries	18.82	16.69	16.69	30.46
11 Domestic travel expenses	--	0.15	0.15	--
13 Office expenses	0.37	0.15	0.15	0.16
14 Rents, Rates, Taxes	--	0.14	0.14	--
26 Advertising and Publicity	--	0.14	0.14	--
52 Machinery and equipment	--	--	--	--
03 Joint Electricity Regulatory Commission	361.20	650.00	650.00	690.00
50 Other charges	361.20	650.00	650.00	690.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Consumer Grievances Redressal Forum	7.70	17.65	17.65	17.97
01 Salaries	7.20	14.24	14.24	15.66
11 Domestic travel expenses	--	0.11	0.11	--
13 Office expenses	0.50	0.55	0.55	1.31
24 POL	--	0.55	0.55	--
26 Advertising and Publicity	--	1.10	1.10	0.50
27 Minor Works	--	1.10	1.10	0.50
50 Other charges	--	--	--	--
Total Capital Expenditure	22296.74	69903.95	69903.95	65412.07
4801 Capital Outlay on Power Projects	22296.74	69903.95	69903.95	65412.07
05 Transmission and Distribution	22296.74	69903.95	69903.95	65412.07
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	0.89
01 Scheduled Castes Development Scheme	--	50.00	50.00	0.89
53 Major Works	--	50.00	50.00	0.89
796 Tribal Area Sub-Plan	2690.38	4000.00	4000.00	2000.70
01 Scheduled Tribe Development Scheme	2690.38	4000.00	4000.00	2000.70
53 Major Works	2690.38	4000.00	4000.00	2000.70
800 Other Expenditure	19606.36	65853.95	65853.95	63410.48
02 Infrastrure Development through Electricity Duty	14500.00	15000.00	15000.00	15000.00
53 Major Works	14500.00	15000.00	15000.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	415.76	1000.00	1000.00	500.00
53 Major Works	415.76	1000.00	1000.00	500.00
17 Normal Development Schemes	292.29	1000.00	1000.00	--
53 Major Works	292.29	1000.00	1000.00	--
22 System Improvement Schemes	2241.45	3500.00	3500.00	3000.00
53 Major Works	2241.45	3500.00	3500.00	3000.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
24 Construction of staff quarters and office buildings	30.26	200.00	200.00	--
53 Major Works	30.26	200.00	200.00	--
25 Add % charges for estb.transferred from 2059 - Public Works	--	8.40	8.40	--
01 Salaries	--	8.40	8.40	--
26 Add % charges for Tools and Plant transferred from 2059 - Public Works	--	1.05	1.05	--
52 Machinery and equipment	--	1.05	1.05	--
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	5.00	5.00	--
53 Major Works	--	5.00	5.00	--
34 Erection of 220 KV line from Xeldem to Cuncolim	--	--	--	--
53 Major Works	--	--	--	--
39 Strengthening of 220 KV Transmission Network	139.07	600.00	600.00	1042.01
53 Major Works	139.07	600.00	600.00	1042.01
41 Accelerated Power Development Reforms Programme	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
42 Power Sector Reforms	--	0.50	0.50	--
54 Investments	--	0.50	0.50	--
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	117.97	10.00	10.00	--
53 Major Works	117.97	10.00	10.00	--
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--
53 Major Works	--	--	--	--
51 APDRP (states Scheme)	319.12	1.00	1.00	--
53 Major Works	159.56	1.00	1.00	--
53 Major Works	159.56	--	--	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	796.23	800.00	800.00	1800.00
53 Major Works	796.23	800.00	800.00	1800.00
53 Underground Cabling Scheme	704.32	25000.00	25000.00	5020.39
53 Major Works	704.32	25000.00	25000.00	5020.39
54 Public Lighting Scheme	16.46	15.00	15.00	--
53 Major Works	16.46	15.00	15.00	--
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	0.55	2000.00	2000.00	48.08
53 Major Works	0.55	2000.00	2000.00	48.08
56 EHV new Transmission Sub-station, Capacitor scheme	32.88	10.00	10.00	--
53 Major Works	32.88	10.00	10.00	--
57 Sub-transmission & distribution improvement Scheme	--	10000.00	10000.00	1500.00
53 Major Works	--	10000.00	10000.00	1500.00
59 Smartgrid development of the existing network	--	1500.00	1500.00	--
53 Major Works	--	1500.00	1500.00	--
60 Infrastructure for Public Street Lighting	--	2600.00	2600.00	--
53 Major Works	--	2600.00	2600.00	--
61 Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
62 Erection of 33/11KV Gas Insulated Sub-Station	--	2500.00	2500.00	--
53 Major Works	--	2500.00	2500.00	--
63 Smart Meter Installation Project (State Share)	--	--	--	1500.00
53 Major Works	--	--	--	1500.00
64 Smart Meter Installation Project (Central Share)	--	--	--	1500.00
53 Major Works	--	--	--	1500.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
65 SCADA and Automation (State Share)	--	--	--	3000.00
53 Major Works	--	--	--	3000.00
66 SCADA and Automation (Central Share)	--	--	--	4500.00
53 Major Works	--	--	--	4500.00
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	--	--	--	10000.00
53 Major Works	--	--	--	10000.00
68 System Strengthening work under Revamped Distribution Sector Scheme(Central Share)	--	--	--	15000.00
53 Major Works	--	--	--	15000.00

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5462.24	--	5462.24
Total	5462.24	--	5462.24

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056]	4004.58	4956.00	4956.00	5462.24
Total Revenue Expenditure	4004.58	4956.00	4956.00	5462.24
2071 Pensions and Other Retirement Benefits	--	697.80	697.80	200.54
01 Civil	--	697.80	697.80	200.54
117 Government Contribution for Defined Contribution Scheme	--	697.80	697.80	200.54
01 Defined Contribution Pension Scheme	--	697.80	697.80	200.54
01 Salaries	--	697.80	697.80	200.54
3056 Inland Water Transport	4004.58	4258.20	4258.20	5261.70
001 Direction and Administration	177.22	179.80	179.80	204.50
01 Direction	177.22	179.80	179.80	204.50
01 Salaries	166.50	164.80	164.80	191.50
03 Overtime Allowance	0.08	1.00	1.00	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.84	7.50	7.50	7.50
26 Advertising and Publicity	3.80	6.00	6.00	5.00
105 Landing Facilities	3830.78	4068.40	4068.40	5047.20
01 Govt. Transport Services - Working Expenses	2900.12	3100.20	3100.20	3907.70
01 Salaries	2397.26	2031.20	2031.20	2800.70
02 Wages	--	2.50	2.50	--
03 Overtime Allowance	69.06	495.00	495.00	495.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.97	15.00	15.00	11.00
24 POL	426.83	555.00	555.00	600.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.50
02 Repairs and Maintenance	930.66	968.20	968.20	1139.50
01 Salaries	700.51	595.20	595.20	805.50
03 Overtime Allowance	11.90	145.00	145.00	100.00
11 Domestic travel expenses	0.14	1.00	1.00	0.50
13 Office expenses	12.01	15.00	15.00	12.50
21 Supplies and Materials	202.32	200.00	200.00	205.00
27 Minor Works	--	10.00	10.00	15.00
50 Other charges	3.78	2.00	2.00	1.00
789 Special Component Plan for Scheduled Castes	--	--	--	--
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
796 Tribal Area Sub Plan	--	--	--	--
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
800 Other Expenditure	2.43	10.00	10.00	10.00
01 Apprenticeship Scheme	2.08	6.00	6.00	6.00
34 Scholarships/Stipend	2.08	6.00	6.00	6.00
02 Research and development of working of ferry boats	0.35	4.00	4.00	4.00
28 Professional Services	0.35	3.00	3.00	3.00
50 Other charges	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-5.85	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-5.85	--	--	--
01 Salaries	-0.36	--	--	--
24 POL	-5.49	--	--	--

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8790.20	15926.00	24716.20
Total	8790.20	15926.00	24716.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	13118.43	26018.20	26018.20	24716.20
Total Revenue Expenditure	5870.23	10411.40	10411.40	8790.20
2071 Pensions and Other Retirement Benefits	--	287.70	287.70	100.00
01 Civil	--	287.70	287.70	100.00
117 Government Contribution for Defined Contribution Scheme	--	287.70	287.70	100.00
01 Defined Contribution Pension Scheme	--	287.70	287.70	100.00
01 Salaries	--	287.70	287.70	100.00
3452 Tourism	5870.23	10123.70	10123.70	8690.20
01 Tourist Infrastructure	5870.23	10123.70	10123.70	8690.20
001 Direction and Administration	736.11	770.50	770.50	820.00
01 Directorate of Tourism	736.11	770.50	770.50	820.00
01 Salaries	695.72	680.00	680.00	750.00
11 Domestic travel expenses	0.89	5.00	5.00	5.00
13 Office expenses	30.71	50.00	50.00	45.00
14 Rents, Rates, Taxes	8.30	25.00	25.00	10.00
26 Advertising and Publicity	0.49	10.00	10.00	10.00
27 Minor Works	--	0.50	0.50	--
101 Tourist Centre	206.05	394.70	394.70	547.70
01 Tourist Information Centre Margao	11.49	16.40	16.40	24.00
01 Salaries	10.17	10.40	10.40	18.00
13 Office expenses	1.32	6.00	6.00	6.00
02 Tourist Information Centre, Vasco-da-Gama	6.98	12.80	12.80	12.70
01 Salaries	6.50	7.60	7.60	9.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.48	5.00	5.00	3.50
03 Maintenance of beaches/places of Tourist Importance	10.20	26.50	26.50	20.00
02 Wages	--	0.50	0.50	--
13 Office expenses	10.20	25.00	25.00	20.00
27 Minor Works	--	0.50	0.50	--
50 Other charges	--	0.50	0.50	--
04 Beautification of places of Tourist Interest	177.38	219.00	219.00	239.00
01 Salaries	177.38	204.00	204.00	224.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	8.00	8.00	8.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
05 Beaches Improvement Fund	--	20.00	20.00	2.00
50 Other charges	--	20.00	20.00	2.00
06 Establishment of Goa Tourism Board	--	100.00	100.00	250.00
31 Grant-in-aid	--	50.00	50.00	200.00
50 Other charges	--	50.00	50.00	50.00
789 Special Component Plan for SC	--	7.00	7.00	7.00
01 Scheduled Caste Development Scheme	--	7.00	7.00	7.00
50 Other charges	--	7.00	7.00	7.00
800 Other Expenditure	4928.07	8951.50	8951.50	7315.50
02 Tourist Establishments	131.68	655.50	655.50	626.00
01 Salaries	130.49	248.00	248.00	282.00
11 Domestic travel expenses	0.10	2.00	2.00	2.00
13 Office expenses	0.54	100.00	100.00	90.00
14 Rents, Rates, Taxes	--	1.50	1.50	1.00
20 Other Administrative Expenses	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	1.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.55	302.00	302.00	250.00
03 Tourist Eshblishments	597.78	--	--	--
01 Salaries	87.44	--	--	--
11 Domestic travel expenses	0.18	--	--	--
13 Office expenses	45.80	--	--	--
14 Rents, Rates, Taxes	0.71	--	--	--
20 Other Administrative Expenses	--	--	--	--
50 Other charges	463.65	--	--	--
04 Traditional Festival Programmes	2481.16	3504.00	3504.00	2504.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	1139.21	1000.00	1000.00	1000.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	1341.95	2500.00	2500.00	1500.00
05 Disposal of Garbage	1098.93	1150.00	1150.00	1150.00
50 Other charges	1098.93	1150.00	1150.00	1150.00
06 Participation in International Travel Markets	606.63	1850.00	1850.00	1270.00
12 Foreign travel expenses	15.44	70.00	70.00	70.00
26 Advertising and Publicity	541.88	130.00	130.00	1000.00
50 Other charges	49.31	1650.00	1650.00	200.00
07 Tourist Information and Facilitation Centes	11.49	14.00	14.00	14.00
13 Office expenses	11.49	14.00	14.00	14.00
08 Maintenance of Historical Buildings/Monuments of Tourist Importance	--	6.00	6.00	--
27 Minor Works	--	5.00	5.00	--
50 Other charges	--	1.00	1.00	--
09 Hospitality and Entertainment Expenses	--	5.00	5.00	1.00
20 Other Administrative Expenses	--	5.00	5.00	1.00
10 Promotion of Tourism through Information Technology	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
11 Assistance to Goa Heritage House Tourism Scheme	--	51.00	51.00	5.50
31 Grant-in-aid	--	1.00	1.00	0.50
33 Subsidies	--	50.00	50.00	5.00
15 Grants to G.T.D.C.	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
16 Amenities at Beaches	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
21 Removal of River Princess	0.40	211.00	211.00	120.00
14 Rents, Rates, Taxes	--	10.00	10.00	--
28 Professional Services	0.40	1.00	1.00	20.00
50 Other charges	--	200.00	200.00	100.00
26 Village Development Scheme	--	500.00	500.00	400.00
31 Grant-in-aid	--	250.00	250.00	200.00
50 Other charges	--	250.00	250.00	200.00
27 Airport Landing Fees	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	500.00
28 Working Loan Interest Subvention	--	500.00	500.00	500.00
33 Subsidies	--	250.00	250.00	250.00
50 Other charges	--	250.00	250.00	250.00
29 Tourist Guide Certificate Scheme	--	--	--	200.00
50 Other charges	--	--	--	200.00
30 Fest and Festival (Central Financial Assistance))	--	--	--	25.00
50 Other charges	--	--	--	25.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	7248.20	15606.80	15606.80	15926.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
5452 Capital Outlay on Tourism	7248.20	15596.80	15596.80	15926.00
01 Tourist Infrastructure	7248.20	15596.80	15596.80	15926.00
101 Tourist Centre	--	105.00	105.00	10.00
01 Tourist Centres	--	100.00	100.00	10.00
53 Major Works	--	100.00	100.00	10.00
06 Infrastructure Development in Clusters	--	5.00	5.00	--
60 Other capital expenditure	--	5.00	5.00	--
190 Investment in Public Sector and Other Undertakings	--	1.00	1.00	--
01 Investment in Tourism Development Corporation	--	1.00	1.00	--
54 Investments	--	1.00	1.00	--
796 Tribal Area Sub Plan	--	100.00	100.00	50.00
01 Scheduled Tribe Development Plan	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
800 Other Expenditure	7248.20	15390.80	15390.80	15866.00
01 Beach Safety Management	3798.20	4867.00	4867.00	4866.00
50 Other charges	1.00	1.00	1.00	1.00
52 Machinery and equipment	--	1.00	1.00	--
53 Major Works	3797.20	4865.00	4865.00	4865.00
02 Establishment charges transferred from "2059 - PWD"	--	0.80	0.80	--
01 Salaries	--	0.80	0.80	--
03 Tools and Plant charges transferred from "2059 - PWD"	--	1.00	1.00	--
52 Machinery and equipment	--	1.00	1.00	--
04 Other Works	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
07 Golden Jubilee Package for Green Belt	--	3000.00	3000.00	3000.00
60 Other capital expenditure	--	3000.00	3000.00	3000.00
09 Contribution to GTDC (SPV) for Tourism Infrastructure Development	3450.00	7500.00	7500.00	8000.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	3450.00	7500.00	7500.00	8000.00
10 Construction of Tourist Police Station	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
7452 Loans for Tourism	--	10.00	10.00	--
01 Tourist Infrastructure	--	10.00	10.00	--
800 Other Loans	--	10.00	10.00	--
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	5.00	5.00	--
55 Loans and advances	--	5.00	5.00	--
04 Loan to GTDC for infrastructure Development	--	5.00	5.00	--
55 Loans and advances	--	5.00	5.00	--

Demand No. 79 GOA GAZETTEER

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	78.40	--	78.40
Total	78.40	--	78.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 79 (Revenue & Capital) [2071, 3454]	42.45	73.30	73.30	78.40
Total Revenue Expenditure	42.45	73.30	73.30	78.40
2071 Pensions and Other Retirement Benefits	--	12.00	12.00	20.00
01 Civil	--	12.00	12.00	20.00
117 Government Contribution for Defined Contribution Scheme	--	12.00	12.00	20.00
01 Defined Contribution Pension Scheme	--	12.00	12.00	20.00
01 Salaries	--	12.00	12.00	20.00
3454 Census, Surveys and Statistics	42.45	61.30	61.30	58.40
02 Survey and Statistics	42.45	61.30	61.30	58.40
110 Gazetter and Statistical Memoirs	42.45	61.30	61.30	58.40
01 Gazeteer Unit	8.80	61.30	61.30	58.40
01 Salaries	7.66	48.00	48.00	51.00
02 Wages	0.45	4.80	4.80	4.80
11 Domestic travel expenses	--	0.40	0.40	0.10
13 Office expenses	0.69	7.00	7.00	2.00
16 Publications	--	0.50	0.50	--
26 Advertising and Publicity	--	0.10	0.10	--
27 Minor Works	--	0.50	0.50	0.50
02 Gazeteer Unit	33.65	--	--	--
01 Salaries	33.65	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--

Demand No. 80 LEGAL METROLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	931.85	140.00	1071.85
Total	931.85	140.00	1071.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 80 (Revenue & Capital) [2071, 3475, 4059]	362.73	669.31	759.31	1071.85
Total Revenue Expenditure	357.66	649.31	649.31	931.85
2071 Pensions and Other Retirement Benefits	--	113.00	113.00	100.00
01 Civil	--	113.00	113.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	113.00	113.00	100.00
01 Defined Contribution Pension Scheme	--	113.00	113.00	100.00
01 Salaries	--	113.00	113.00	100.00
3475 Other General Economic Services	357.66	536.31	536.31	831.85
106 Regulation of Weights and Measures	357.66	536.31	536.31	831.85
01 Metric System	163.49	290.30	290.30	449.85
01 Salaries	155.37	272.00	272.00	433.00
02 Wages	0.86	1.00	1.00	1.00
11 Domestic travel expenses	0.54	1.00	1.00	2.50
13 Office expenses	3.53	10.00	10.00	7.00
14 Rents, Rates, Taxes	3.19	3.80	3.80	4.60
27 Minor Works	--	1.00	1.00	0.25
28 Professional Services	--	1.50	1.50	1.50
02 Expansion of Metric System	194.17	246.01	246.01	382.00
01 Salaries	153.55	180.00	180.00	310.00
02 Wages	0.65	1.00	1.00	1.00
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	1.00	1.00	5.00
13 Office expenses	17.57	18.00	18.00	15.00
14 Rents, Rates, Taxes	7.95	8.00	8.00	10.00

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
16 Publications	--	--	--	--
21 Supplies and Materials	5.14	10.00	10.00	10.00
26 Advertising and Publicity	0.40	2.00	2.00	0.50
27 Minor Works	--	1.00	1.00	0.50
50 Other charges	8.91	25.00	25.00	30.00
Total Capital Expenditure	5.07	20.00	110.00	140.00
4059 Capital Outlay on Public Works	5.07	20.00	110.00	140.00
01 Office Buildings	5.07	20.00	110.00	140.00
051 Construction	5.07	20.00	110.00	140.00
01 Building (legal metrology)	5.07	5.00	5.00	5.00
53 Major Works	5.07	5.00	5.00	5.00
03 Strengthening Legal Metrology Infrastructure (A)	--	15.00	15.00	15.00
53 Major Works	--	15.00	15.00	15.00
04 Construction of or outright purchase of working standard laboratory	--	--	90.00	120.00
53 Major Works	--	--	90.00	120.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	14958.86	5671.00	20629.86
Total	14958.86	5671.00	20629.86

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	8715.43	25814.10	28714.10	20629.86
Total Revenue Expenditure	5859.21	12914.10	13914.10	14958.86
2071 Pensions and Other Retirement Benefits	--	70.00	70.00	100.00
01 Civil	--	70.00	70.00	100.00
117 Government Contribution for Defined Contribution Scheme	--	70.00	70.00	100.00
01 Defined Contribution Pension Scheme	--	70.00	70.00	100.00
01 Salaries	--	70.00	70.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	5859.21	12844.10	13844.10	14858.86
02 Welfare of Scheduled Tribes	5856.49	12824.10	13824.10	14853.86
001 Direction and Administration	274.64	506.50	506.50	648.00
01 Directorate of Tribal Affairs	274.64	506.50	506.50	648.00
01 Salaries	249.97	400.00	400.00	550.00
02 Wages	--	2.00	2.00	0.50
03 Overtime Allowance	--	2.00	2.00	--
11 Domestic travel expenses	1.04	6.00	6.00	3.00
13 Office expenses	21.78	60.00	60.00	75.00
14 Rents, Rates, Taxes	--	5.00	5.00	--
20 Other Administrative Expenses	--	2.00	2.00	--
21 Supplies and Materials	--	7.50	7.50	5.00
26 Advertising and Publicity	1.85	9.00	9.00	9.00
27 Minor Works	--	4.00	4.00	5.00
28 Professional Services	--	3.00	3.00	--

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	2.00	2.00	--
50 Other charges	--	4.00	4.00	0.50
277 Education	1659.10	3480.00	3480.00	4574.86
01 Pre-matric Scholarship	429.46	700.00	700.00	700.01
01 Salaries	--	--	--	0.01
34 Scholarships/Stipend	429.46	700.00	700.00	700.00
02 Post-matric Scholarship (A)	152.54	1000.00	1000.00	1000.01
01 Salaries	--	--	--	0.01
34 Scholarships/Stipend	152.54	1000.00	1000.00	1000.00
03 Up-gradation of merit of ST Students	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
04 Book bank for ST Students	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
05 Grants for Hostels for ST Students	111.01	180.00	180.00	180.00
31 Grant-in-aid	111.01	180.00	180.00	180.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	10.00	10.00	1.00
31 Grant-in-aid	--	10.00	10.00	1.00
08 Financial Assistance for Construction of hostels for ST students	--	10.00	10.00	1.00
31 Grant-in-aid	--	10.00	10.00	1.00
12 Financial Assistance to St Students for nursing Courses	0.25	5.00	5.00	2.50
34 Scholarships/Stipend	0.25	5.00	5.00	2.50
13 Vidya Laxmi	275.75	300.00	300.00	300.00
50 Other charges	275.75	300.00	300.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
17 Special Coaching for ST Students for Competative Examination	--	30.00	30.00	200.00
50 Other charges	--	30.00	30.00	200.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
18 Vocational Training for ST people in Rural areas (A)	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
20 Prashikshan yatra Scheme for conducting study tour	--	100.00	100.00	10.00
50 Other charges	--	100.00	100.00	10.00
21 GAGAN BHARARI SHIKSHA YOJANA	415.73	625.00	625.00	600.00
50 Other charges	415.73	625.00	625.00	600.00
22 Merit based Award and recognition of high performance in the Board Exams	137.76	250.00	250.00	200.00
50 Other charges	137.76	250.00	250.00	200.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	15.10	15.00	15.00	20.00
50 Other charges	15.10	15.00	15.00	20.00
28 Providing Modern Teaching aid to the School for ST Student	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
30 Capacity Building for the Forest Rights Committee under forest Act	22.84	30.00	30.00	60.00
50 Other charges	22.84	30.00	30.00	60.00
31 Tribal Heritage Fair, Existibition etc. for ST People	59.55	60.00	60.00	60.00
50 Other charges	59.55	60.00	60.00	60.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	15.00	15.00	--
50 Other charges	--	15.00	15.00	--
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	39.11	100.00	100.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	39.11	100.00	100.00	100.00
34 Post Matric Scholarship - Tribal (State Share)	--	--	--	666.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	666.66
35 Pre- Matric Scholarship - Tribal (State Share)	--	--	--	466.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	466.66
794 Special Central Assistance for Tribal Sub-Plan	5.84	85.00	85.00	13.00
01 Financial Assistance for Self Employment & Training (A)	--	20.00	20.00	1.00
33 Subsidies	--	20.00	20.00	1.00
02 Non-recurring grants for infrastructure development & minor irrigation (A)	5.84	40.00	40.00	10.00
31 Grant-in-aid	5.84	40.00	40.00	10.00
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
04 Schemes/Programme for Development of ST(A)	--	15.00	15.00	1.00
33 Subsidies	--	15.00	15.00	1.00
796 Tribal Area Sub-Plan	11.85	90.00	90.00	41.00
01 Financial Asstt. for Self Employment & Training (A)	11.85	40.00	40.00	40.00
33 Subsidies	11.85	40.00	40.00	40.00
02 Welfare of STS under Article 275 (1) (A)	--	50.00	50.00	1.00
31 Grant-in-aid	--	50.00	50.00	1.00
800 Other Expenditure	3905.06	8662.60	9662.60	9577.00
01 Relief to St victims of Atrocities	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	0.16	110.00	1110.00	1010.00
26 Advertising and Publicity	--	10.00	10.00	10.00
50 Other charges	0.16	100.00	1100.00	1000.00
05 Setting up of office of Goa State Commission for ST	56.43	90.00	90.00	120.00
31 Grant-in-aid	56.43	90.00	90.00	120.00
09 Setting up of Tribal Research Institute	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	1200.00	2000.00	2000.00	2000.00
50 Other charges	1200.00	2000.00	2000.00	2000.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--	25.00	25.00	2.00
50 Other charges	--	25.00	25.00	2.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	119.95	200.00	200.00	300.00
50 Other charges	119.95	200.00	200.00	300.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	103.60	150.00	150.00	250.00
50 Other charges	103.60	150.00	150.00	250.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	270.00	300.00	300.00	400.00
50 Other charges	270.00	300.00	300.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	30.00	30.00	--
50 Other charges	--	30.00	30.00	--

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
18 Information, Education, Communication activities	--	0.60	0.60	--
50 Other charges	--	0.60	0.60	--
20 Ladli Laxmi Scheme	--	1000.00	1000.00	1000.00
50 Other charges	--	1000.00	1000.00	1000.00
21 Dearness Allowance to Housewives	2000.00	2000.00	2000.00	2000.00
50 Other charges	2000.00	2000.00	2000.00	2000.00
22 Freedom from Hunger	--	2000.00	2000.00	2000.00
50 Other charges	--	2000.00	2000.00	2000.00
25 Office of Goa State ST Development Corporation	154.92	125.00	125.00	170.00
31 Grant-in-aid	154.92	125.00	125.00	170.00
26 Celebration of Prerana Din	--	20.00	20.00	20.00
50 Other charges	--	20.00	20.00	20.00
27 My Right My Pad Scheme	--	500.00	500.00	200.00
31 Grant-in-aid	--	250.00	250.00	100.00
50 Other charges	--	250.00	250.00	100.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
80 General	2.72	20.00	20.00	5.00
102 Aid to Voluntary Organisations	2.72	20.00	20.00	5.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	2.72	20.00	20.00	5.00
31 Grant-in-aid	2.72	20.00	20.00	5.00
Total Capital Expenditure	2856.22	12900.00	14800.00	5671.00
4215 Capital Outlay on Water Supply and Sanitation	170.75	1500.00	1500.00	550.00
01 Water Supply	170.75	1000.00	1000.00	500.00
796 Tribal Area Sub-Plan	170.75	1000.00	1000.00	500.00
01 Scheduled Tribe Development Scheme	170.75	1000.00	1000.00	500.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	170.75	1000.00	1000.00	500.00
02 Sewerage and Sanitation	--	500.00	500.00	50.00
796 Tribal Area Sub-Plan	--	500.00	500.00	50.00
01 Scheduled Tribe Development Scheme	--	500.00	500.00	50.00
53 Major Works	--	500.00	500.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	1786.81	8400.00	10300.00	3621.00
02 Welfare of Scheduled Tribes	1786.81	8400.00	10300.00	3621.00
190 Investment in Public Sector & Other undertakings	1260.64	5200.00	7100.00	1620.00
01 Investment in Goa State St Development Corporation	--	100.00	2000.00	--
54 Investments	--	100.00	2000.00	--
02 Infrastructure Development Project in Scheduled Tribes Area	310.64	2000.00	2000.00	600.00
60 Other capital expenditure	310.64	2000.00	2000.00	600.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	100.00	100.00	20.00
60 Other capital expenditure	--	100.00	100.00	20.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	--	1000.00	1000.00	--
60 Other capital expenditure	--	1000.00	1000.00	--
07 Construction of Ashram Schools in Tribal Sub Plan Area	950.00	1000.00	1000.00	--
60 Other capital expenditure	950.00	1000.00	1000.00	--
794 Special Centre Assistance for Tribal Sub-Plan	299.53	1200.00	1200.00	300.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	299.53	1200.00	1200.00	300.00
60 Other capital expenditure	299.53	1200.00	1200.00	300.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub-Plan	226.64	2000.00	2000.00	1701.00
01 Welfare of STS under Article 275(1)	226.64	900.00	900.00	700.00
60 Other capital expenditure	226.64	900.00	900.00	700.00
02 Eklavya Model Residential Schools (EMRS)	--	1000.00	1000.00	1.00
60 Other capital expenditure	--	1000.00	1000.00	1.00
03 Tribal Research Institute (TRIs) (Capital)	--	100.00	100.00	1000.00
60 Other capital expenditure	--	100.00	100.00	1000.00
5054 Capital Outlay on Roads and Bridges	898.66	3000.00	3000.00	1500.00
04 District and Other Roads	898.66	3000.00	3000.00	1500.00
796 Tribal Area Sub-Plan	898.66	3000.00	3000.00	1500.00
01 Scheduled Tribe Development Scheme	898.66	3000.00	3000.00	1500.00
53 Major Works	898.66	3000.00	3000.00	1500.00

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8784.00	5600.00	14384.00
Total	8784.00	5600.00	14384.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851]	7342.27	26362.21	28357.20	14384.00
Total Revenue Expenditure	4347.03	12282.21	14277.20	8784.00
2071 Pensions and Other Retirement Benefits	--	100.00	100.00	10.00
01 Civil	--	100.00	100.00	10.00
117 Government Contribution for Defined Contribution Scheme	--	100.00	100.00	10.00
01 Defined Contribution Pension Scheme	--	100.00	100.00	10.00
01 Salaries	--	100.00	100.00	10.00
2852 Industries	4347.03	12182.21	14177.20	8774.00
07 Telecommunication and Electronic Industries	4347.03	12182.21	14177.20	8774.00
001 Direction and Administration	513.90	766.70	766.70	847.00
01 Direction	513.90	766.70	766.70	847.00
01 Salaries	315.77	400.00	400.00	480.00
02 Wages	1.48	2.00	2.00	2.00
03 Overtime Allowance	--	0.20	0.20	--
11 Domestic travel expenses	--	2.00	2.00	2.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	140.54	150.00	150.00	250.00
14 Rents, Rates, Taxes	--	100.00	100.00	--
16 Publications	--	1.00	1.00	--
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
26 Advertising and Publicity	0.06	7.50	7.50	7.50
27 Minor Works	--	15.00	15.00	1.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	5.00	5.00	1.00
50 Other charges	56.05	80.00	80.00	100.00
789 Special Component for Scheduled Castes	10.00	100.00	100.00	30.00
01 Scheduled Castes Development Scheme	10.00	100.00	100.00	30.00
31 Grant-in-aid	10.00	100.00	100.00	30.00
796 Tribal Area Sub Plan	60.00	300.00	300.00	100.00
01 Scheduled Tribe Development Plan	60.00	300.00	300.00	100.00
31 Grant-in-aid	60.00	300.00	300.00	100.00
800 Other Expenditure	3763.13	11015.51	13010.50	7797.00
01 I. T. Promotion	10.04	80.00	80.00	25.00
26 Advertising and Publicity	10.04	20.00	20.00	10.00
31 Grant-in-aid	--	50.00	50.00	10.00
50 Other charges	--	10.00	10.00	5.00
02 Registration of I. T. Industry	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
03 I. T. Council	--	50.00	50.00	10.00
50 Other charges	--	50.00	50.00	10.00
04 Infrastructure Development	2687.59	6100.00	6100.00	3505.00
31 Grant-in-aid	--	100.00	100.00	5.00
50 Other charges	2687.59	6000.00	6000.00	3500.00
05 E-Governance	93.67	1514.00	1509.00	602.00
13 Office expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	5.00	--	--
27 Minor Works	--	4.00	4.00	1.00
31 Grant-in-aid	--	500.00	500.00	100.00
50 Other charges	93.67	1000.00	1000.00	500.00
10 Capacity Building (NEGAP)	--	100.00	100.00	25.00
50 Other charges	--	100.00	100.00	25.00
11 Strengthening of GITDC	--	20.10	20.10	50.00
31 Grant-in-aid	--	20.00	20.00	50.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.10	0.10	--
12 State Data Centre (NEGAP)	617.72	950.00	950.00	950.00
31 Grant-in-aid	579.49	800.00	800.00	800.00
50 Other charges	38.23	150.00	150.00	150.00
13 State Wide Area Network (NEGAP)	--	0.20	0.20	--
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
14 SSDG,Portal & e-Form Application (NEGAP)	54.11	100.15	100.15	100.00
31 Grant-in-aid	--	0.15	0.15	--
50 Other charges	54.11	100.00	100.00	100.00
15 e-District	--	300.01	300.01	250.00
31 Grant-in-aid	--	300.00	300.00	250.00
50 Other charges	--	0.01	0.01	--
16 Citizen Service Centre	--	100.01	100.01	10.00
31 Grant-in-aid	--	100.00	100.00	10.00
50 Other charges	--	0.01	0.01	--
17 World Bank Assistance	--	0.02	0.02	--
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
18 Electronic System Design Manufacturing	--	0.02	0.01	--
31 Grant-in-aid	--	0.01	--	--
50 Other charges	--	0.01	0.01	--
20 Information Technology and Start up Policy	300.00	1000.00	1000.00	1000.00
31 Grant-in-aid	300.00	1000.00	1000.00	1000.00
21 IT Park	--	600.00	600.00	20.00
31 Grant-in-aid	--	500.00	500.00	10.00
50 Other charges	--	100.00	100.00	10.00
22 e-Office	--	100.00	100.00	250.00
50 Other charges	--	100.00	100.00	250.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
23 Refund of Earnest Money Deposit amount to ITG	--	--	2000.00	1000.00
50 Other charges	--	--	2000.00	1000.00
Total Capital Expenditure	2995.24	14080.00	14080.00	5600.00
4059 Capital Outlay on Public Works	2995.24	14080.00	14080.00	5600.00
01 Office Buildings	2995.24	14080.00	14080.00	5600.00
051 Construction	2995.24	14080.00	14080.00	5600.00
01 Construction of Office Building	--	500.00	500.00	--
53 Major Works	--	500.00	500.00	--
02 Contribution of Info Tech Corporation of Goa (ITCG)	--	80.00	80.00	--
60 Other capital expenditure	--	80.00	80.00	--
03 Electronic City/IT Park	2995.24	5500.00	5500.00	5500.00
60 Other capital expenditure	2995.24	5500.00	5500.00	5500.00
04 Bharat Net	--	8000.00	8000.00	100.00
60 Other capital expenditure	--	8000.00	8000.00	100.00

Demand No. 83 MINES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1516.35	30.00	1546.35
Total	1516.35	30.00	1546.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 83 (Revenue & Capital) [2071, 2853, 4853]	631.89	4305.70	4305.70	1546.35
Total Revenue Expenditure	631.89	4285.70	4285.70	1516.35
2071 Pensions and Other Retirement Benefits	--	140.00	140.00	75.00
01 Civil	--	140.00	140.00	75.00
117 Government Contribution for Defined Contribution Scheme	--	140.00	140.00	75.00
01 Defined Contribution Pension Scheme	--	140.00	140.00	75.00
01 Salaries	--	140.00	140.00	75.00
2853 Non ferrous Mining and metallurgical Industries	631.89	4145.70	4145.70	1441.35
02 Regulation and Development of Mines	631.89	4145.70	4145.70	1441.35
001 Direction and Administration	616.39	4114.10	4114.10	1424.25
01 Mines Development	265.01	285.10	285.10	339.00
01 Salaries	217.37	224.00	224.00	280.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	6.28	5.00	5.00	7.00
12 Foreign travel expenses	--	6.00	6.00	2.00
13 Office expenses	41.36	50.00	50.00	50.00
02 Strengthening of Mines Department	212.12	376.50	376.50	400.75
01 Salaries	199.24	240.00	240.00	280.00
02 Wages	0.99	2.00	2.00	1.75
11 Domestic travel expenses	1.52	2.50	2.50	3.00
13 Office expenses	7.42	10.00	10.00	10.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
26 Advertising and Publicity	--	1.00	1.00	0.50

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	2.95	100.00	100.00	100.00
50 Other charges	--	20.00	20.00	5.00
03 Environmental Studies in Mining Areas	24.96	48.00	48.00	33.00
01 Salaries	24.96	40.00	40.00	30.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	5.00	5.00	2.00
50 Other charges	--	2.00	2.00	--
04 Reclamation and Afforestation	15.43	28.00	28.00	26.00
01 Salaries	15.16	24.00	24.00	24.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	0.27	2.50	2.50	1.00
05 Modernisation of Mines Department	19.02	102.00	102.00	102.00
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	100.00	100.00	100.00
50 Other charges	19.02	1.00	1.00	1.00
06 Welfare of Mining Affected People	52.77	3250.00	3250.00	500.00
50 Other charges	52.77	3250.00	3250.00	500.00
09 Committee for EIA Study for Iron Ore Excavation	27.08	24.50	24.50	23.50
01 Salaries	--	2.50	2.50	2.50
13 Office expenses	--	2.00	2.00	1.00
50 Other charges	27.08	20.00	20.00	20.00
102 Mineral Exploration	15.50	29.00	29.00	16.00
01 Field Investigation including Drilling	15.50	29.00	29.00	16.00
01 Salaries	15.50	28.00	28.00	15.00
13 Office expenses	--	1.00	1.00	1.00
796 Tribal Area Sub-Plan	--	0.10	0.10	0.10
01 Schedule Tribe Development Plan	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
800 Other Expenditure	--	2.50	2.50	1.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
01 Exhibition	--	2.50	2.50	1.00
13 Office expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	--
50 Other charges	--	1.00	1.00	--
Total Capital Expenditure	--	20.00	20.00	30.00
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	--	20.00	20.00	30.00
60 Other Mining and Metallurgical Industries	--	20.00	20.00	30.00
800 Other Expenditure	--	20.00	20.00	30.00
01 Buildings (Mines)	--	20.00	20.00	30.00
53 Major Works	--	20.00	20.00	30.00

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	702.00	3600.00	4302.00
Total	702.00	3600.00	4302.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	969.23	9810.00	12600.53	4302.00
Total Revenue Expenditure	632.70	710.00	710.00	702.00
2071 Pensions and Other Retirement Benefits	--	12.00	12.00	12.00
01 Civil	--	12.00	12.00	12.00
117 Government Contribution for Defined Contribution Scheme	--	12.00	12.00	12.00
01 Defined Contribution Pension Scheme	--	12.00	12.00	12.00
01 Salaries	--	12.00	12.00	12.00
3053 Civil Aviation	632.70	698.00	698.00	690.00
02 Airports	632.70	698.00	698.00	690.00
800 Other Expenditure	632.70	698.00	698.00	690.00
01 Establishment of Airport Cell	113.19	143.00	143.00	154.00
01 Salaries	56.83	48.00	48.00	100.00
02 Wages	0.24	0.30	0.30	0.30
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	6.14	15.00	15.00	10.00
20 Other Administrative Expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.70	0.70	1.00
26 Advertising and Publicity	--	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	15.46	20.00	20.00	10.00
50 Other charges	34.52	50.00	50.00	25.00
03 Consultancy fees for Mopa Airport	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
04 Grants to Goa State Biodiversity Board for Replantation	16.00	25.00	25.00	30.00
31 Grant-in-aid	16.00	25.00	25.00	30.00
05 Payment of Independent Engineer Fees	503.51	500.00	500.00	500.00
43 Suspense	503.51	500.00	500.00	500.00
06 Grants to Mopa Airport Development Authority	--	20.00	20.00	5.00
31 Grant-in-aid	--	20.00	20.00	5.00
Total Capital Expenditure	336.53	9100.00	11890.53	3600.00
5053 Capital Outlay on Civil Aviation	336.53	9100.00	11890.53	3600.00
02 Airports	336.53	9100.00	11890.53	3600.00
800 Other Expenditure	336.53	9100.00	11890.53	3600.00
01 Construction of new International Airport at Mopa, Pernem	336.53	1500.00	1500.00	2000.00
53 Major Works	336.53	1500.00	1500.00	2000.00
02 Construction of New Approach Road to Mopa Airport	--	7500.00	10290.53	1500.00
53 Major Works	--	7500.00	10290.53	1500.00
03 Widening and improvement of existing approach road to Mopa Airport	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	11225.82	1000.00	12225.82
Total	11225.82	1000.00	12225.82

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 85 (Revenue & Capital) [2070, 2071, 2505, 4070]	4112.18	7099.50	7099.50	12225.82
Total Revenue Expenditure	4112.18	6699.50	6699.50	11225.82
2070 Other Administrative Services	--	188.00	188.00	128.00
800 Other Expenditure	--	188.00	188.00	128.00
04 Office of Department of Rural Development	--	188.00	188.00	128.00
01 Salaries	--	160.00	160.00	100.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	1.00
2071 Pensions and Other Retirement Benefits	--	40.10	40.10	25.00
01 Civil	--	40.10	40.10	25.00
117 Government Contribution for Defined Contribution Scheme	--	40.10	40.10	25.00
01 Defined Contribution Pension Scheme	--	40.10	40.10	25.00
01 Salaries	--	40.10	40.10	25.00
2505 Rural Employment	4112.18	6471.40	6471.40	11072.82
01 National Programmes	4112.18	6421.40	6421.40	11022.82
701 Jawahar Rozgar Yojana	4112.18	6171.40	6171.40	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 National Social Assistance Programme (A)	20.64	100.00	100.00	--
31 Grant-in-aid	20.64	100.00	100.00	--
03 National Rural Livelihood Mission (Central Share 60%)	696.67	500.00	500.00	--
31 Grant-in-aid	696.67	500.00	500.00	--
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	465.97	1000.00	1000.00	--
31 Grant-in-aid	465.97	1000.00	1000.00	--
05 Pradhan Mantri Gram Sadak Yojana (Centre Share 60%)	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
06 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	--	50.00	50.00	--
31 Grant-in-aid	--	50.00	50.00	--
08 District Rural Development Agency Admn (Central Share 60%)	902.90	900.00	900.00	--
31 Grant-in-aid	902.90	900.00	900.00	--
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share)	--	--	--	--
31 Grant-in-aid	--	--	--	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Central Share)	--	--	--	--
31 Grant-in-aid	--	--	--	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Central Share)	--	--	--	--
31 Grant-in-aid	--	--	--	--
12 National Family Benefit Scheme (Central Share)	--	--	--	--
31 Grant-in-aid	--	--	--	--
20 Goa Gram Samrudhi Yojana	1048.00	1500.00	1500.00	--
31 Grant-in-aid	1048.00	1500.00	1500.00	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
23 Financial Assistance for New Domestic LPG connection to BPL families	20.00	20.00	20.00	--
31 Grant-in-aid	20.00	20.00	20.00	--
25 Technical Cell for PMGSY Scheme	--	0.40	0.40	--
01 Salaries	--	0.40	0.40	--
26 Retirement Benefit Scheme for DRDA Staff	58.00	100.00	100.00	--
32 Contributions	58.00	100.00	100.00	--
27 Implementation of SARAS fair	--	150.00	150.00	--
31 Grant-in-aid	--	150.00	150.00	--
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	--	850.00	850.00	--
31 Grant-in-aid	--	850.00	850.00	--
29 Rurban Mission Scheme (Central Share 60%)	900.00	1000.00	1000.00	--
31 Grant-in-aid	900.00	1000.00	1000.00	--
30 National Rural Livelihood mission (State share)	--	--	--	--
32 Contributions	--	--	--	--
31 National Rural Employment Guarantee Act (NREGA)(State Share)	--	--	--	--
32 Contributions	--	--	--	--
32 Pradhan Mantri Gram Sadak Yojana (State Share)	--	--	--	--
32 Contributions	--	--	--	--
33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)	--	--	--	--
31 Grant-in-aid	--	--	--	--
34 District Rural Development Agency Admn (State Share 40%)	--	--	--	--
31 Grant-in-aid	--	--	--	--
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share)	--	--	--	--
32 Contributions	--	--	--	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
36 Shyama Prasad Mukherjee Rurban Mission Scheme (State Share)	--	--	--	--
32 Contributions	--	--	--	--
37 Start Up Village Entrepreneurship Programme (Central Share)	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
38 Start Up Village Entrepreneurship Programme (State Share)	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
702 Jawahar Gram Samridhi Yojana	--	--	--	11002.82
01 National Social Assistance Programme (A)	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
03 National Rural Livelihood mission (Central share 60%)	--	--	--	780.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	780.00
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	--	--	--	600.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	600.00
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	--	--	0.61
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.60
06 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	--	--	--	30.00
31 Grant-in-aid	--	--	--	30.00
08 District Rural Development Agency Admn (Central Share 60%)	--	--	--	540.00
31 Grant-in-aid	--	--	--	540.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share)	--	--	--	60.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	60.00
10 NSAP-Indira Gandhi National Widow Pension Scheme (Central Share)	--	--	--	60.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	60.00
11 NSAP-Indira Gandhi National Disability Pension Scheme (Central Share)	--	--	--	30.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	30.00
12 National Family Benefit Scheme (Central Share)	--	--	--	10.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	10.00
20 Goa Gram Samrudhi Yojana	--	--	--	1000.00
31 Grant-in-aid	--	--	--	1000.00
23 Financial Assistance for New Domestic LPG connection to BPL families	--	--	--	4120.00
31 Grant-in-aid	--	--	--	120.00
33 Subsidies	--	--	--	4000.00
25 Technical Cell for PMGSY Scheme	--	--	--	--
01 Salaries	--	--	--	--
26 Retirement Benefit Scheme for DRDA Staff	--	--	--	50.00
32 Contributions	--	--	--	50.00
27 Implementation of SARAS fair	--	--	--	100.00
31 Grant-in-aid	--	--	--	100.00
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	--	--	--	180.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	180.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
29 Rurban Mission Scheme (Central Share 60%)	--	--	--	100.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	100.00
30 National Rural Livelihood mission (State share)	--	--	--	520.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	520.00
31 National Rural Employment Guarantee Act (NREGA)(State Share)	--	--	--	200.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	200.00
32 Pradhan Mantri Gram Sadak Yojana (State Share)	--	--	--	0.41
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	0.40
33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)	--	--	--	20.00
31 Grant-in-aid	--	--	--	20.00
34 District Rural Development Agency Admn (State Share 40%)	--	--	--	360.00
31 Grant-in-aid	--	--	--	360.00
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share)	--	--	--	120.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	120.00
36 Shyama Prasad Mukherjee Rurban Mission Scheme (State Share)	--	--	--	66.67
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	66.66
37 Start Up Village Entrepreneurship Programme (Central Share)	--	--	--	20.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	20.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	--
38 Start Up Village Entrepreneurship Programme (State Share)	--	--	--	30.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	30.00
32 Contributions	--	--	--	--
39 Assistance to Self Help Groups	--	--	--	2000.00
31 Grant-in-aid	--	--	--	2000.00
789 Special Component Plan for Scheduled Castes	--	50.00	50.00	5.00
01 Scheduled Castes Development Scheme	--	50.00	50.00	5.00
31 Grant-in-aid	--	50.00	50.00	5.00
796 Tribal Area Sub-Plan	--	200.00	200.00	15.00
01 Scheduled Tribe Development Scheme	--	200.00	200.00	15.00
31 Grant-in-aid	--	200.00	200.00	15.00
80 General	--	50.00	50.00	50.00
800 Other Expenditure	--	50.00	50.00	50.00
01 Setting up of Sfurti Cluster (Central Share 90%)	--	50.00	50.00	45.00
31 Grant-in-aid	--	50.00	50.00	45.00
02 Setting up of Sfurti Cluster (State Share 10%)	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
Total Capital Expenditure	--	400.00	400.00	1000.00
4070 Capital Outlay on Other Administrative Services	--	400.00	400.00	1000.00
800 Other Expenditure	--	400.00	400.00	1000.00
01 Goa Bazaar	--	400.00	400.00	1000.00
60 Other capital expenditure	--	400.00	400.00	1000.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5920.50	1000.00	6920.50
Total	5920.50	1000.00	6920.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 86 (Revenue & Capital) [2071, 2810, 4810, 6810]	487.85	11862.11	11862.11	6920.50
Total Revenue Expenditure	255.00	10652.11	10652.11	5920.50
2071 Pensions and Other Retirement Benefits	--	10.00	10.00	10.00
01 Civil	--	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Scheme	--	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	--	10.00	10.00	10.00
01 Salaries	--	10.00	10.00	10.00
2810 New and Renewable Energy	255.00	10642.11	10642.11	5910.50
001 Direction and Administration	--	375.60	375.60	370.30
01 Sponsored Renewable Energy and Technology Program	--	106.30	106.30	101.30
01 Salaries	--	40.00	40.00	40.00
02 Wages	--	1.70	1.70	1.70
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	10.00
21 Supplies and Materials	--	10.00	10.00	5.00
24 POL	--	10.00	10.00	10.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	--	25.00	25.00	20.00
31 Grant-in-aid	--	10.00	10.00	10.00
02 Promotion of Information Systems in New and Renewable Energy	--	7.30	7.30	8.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.00	2.00	2.00
16 Publications	--	0.80	0.80	1.00
26 Advertising and Publicity	--	2.00	2.00	2.50
31 Grant-in-aid	--	1.50	1.50	1.50
50 Other charges	--	1.00	1.00	1.00
03 Setting up of Reserach and Development Unit	--	250.00	250.00	250.00
31 Grant-in-aid	--	250.00	250.00	250.00
04 Renewable Energy Seminar	--	5.00	5.00	6.00
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	3.00
05 One Time Retirement Benefit Scheme	--	7.00	7.00	5.00
32 Contributions	--	7.00	7.00	5.00
01 Bio Gas	--	50.10	50.10	40.20
102 Renewable Energy for Rural Applications	--	50.10	50.10	40.20
01 Bio - Gas Development (A)	--	10.10	10.10	10.20
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	0.10	0.10	0.20
02 Non Conventional Power Generation (Bio-Mass)	--	40.00	40.00	30.00
31 Grant-in-aid	--	40.00	40.00	30.00
60 Others	255.00	10216.41	10216.41	5500.00
789 Special Component Plan for Scheduled Caste	--	232.34	232.34	100.00
01 Scheduled Caste Development Schemes	--	232.34	232.34	100.00
31 Grant-in-aid	--	232.34	232.34	100.00
796 Tribal Area Sub Plan	--	1394.07	1394.07	1500.00
01 Scheduled Tribe Development Schemes	--	1394.07	1394.07	1500.00
31 Grant-in-aid	--	1394.07	1394.07	1500.00
800 Other Expenditure	255.00	8590.00	8590.00	3900.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 New and Renewable Sources of Energy	120.00	290.00	290.00	200.00
31 Grant-in-aid	120.00	290.00	290.00	200.00
02 Integrated Rural Energy Program	135.00	300.00	300.00	200.00
31 Grant-in-aid	135.00	300.00	300.00	200.00
03 Rooftop Solar Scheme	--	6000.00	6000.00	1000.00
31 Grant-in-aid	--	6000.00	6000.00	1000.00
04 Assistance for Setting up of Infrastructure for Electrical Vehicles	--	2000.00	2000.00	2500.00
31 Grant-in-aid	--	1000.00	1000.00	2000.00
50 Other charges	--	1000.00	1000.00	500.00
Total Capital Expenditure	232.85	1210.00	1210.00	1000.00
4810 Capital Outlay on New and Renewable Energy	232.85	1210.00	1210.00	1000.00
05 Transmission and Distribution	232.85	1210.00	1210.00	1000.00
800 Other Expenditure	232.85	1210.00	1210.00	1000.00
01 New and Renewable Sources of energy	232.85	1200.00	1200.00	1000.00
60 Other capital expenditure	232.85	1200.00	1200.00	1000.00
02 Infrastructure Development for Solar Rooftop Ground Based	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
6810 Loans for Non-Conventional Sources of Energy	--	--	--	--
102 Solar	--	--	--	--
01 Loans for Small Prosumers	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	238.25	3750.00	3988.25
Total	238.25	3750.00	3988.25

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 87 (Revenue & Capital) [2071, 2205, 4202]	--	2199.35	2199.35	3988.25
Total Revenue Expenditure	--	199.35	199.35	238.25
2071 Pensions and Other Retirement Benefits	--	22.40	22.40	15.40
01 Civil	--	22.40	22.40	15.40
117 Government Contribution for Defined Contribution Scheme	--	22.40	22.40	15.40
01 Defined Contribution Pension Scheme	--	22.40	22.40	15.40
01 Salaries	--	22.40	22.40	15.40
2205 Art and Culture	--	176.95	176.95	222.85
103 Archaeology	--	176.95	176.95	222.85
01 Reorganisation of Archaeology	--	176.95	176.95	216.85
01 Salaries	--	89.60	89.60	90.00
02 Wages	--	0.20	0.20	0.20
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.95	0.95	0.95
13 Office expenses	--	30.00	30.00	35.00
26 Advertising and Publicity	--	3.50	3.50	8.00
27 Minor Works	--	30.00	30.00	60.00
28 Professional Services	--	20.00	20.00	20.00
50 Other charges	--	2.50	2.50	2.50
02 Reis Magos Heritage Centre at Reis Magos	--	--	--	6.00
31 Grant-in-aid	--	--	--	5.00
50 Other charges	--	--	--	1.00

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	--	2000.00	2000.00	3750.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	2000.00	2000.00	3750.00
04 Art and Culture	--	2000.00	2000.00	3750.00
106 Museums	--	2000.00	2000.00	3750.00
01 Restoration of Temples	--	--	--	2000.00
53 Major Works	--	--	--	2000.00
06 Maintenance/Conservation of protected Monuments/Sites	--	2000.00	2000.00	1750.00
53 Major Works	--	2000.00	2000.00	1750.00

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	460.00	--	460.00
Total	460.00	--	460.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 88 (Revenue & Capital) [2075]	--	--	165.00	460.00
Total Revenue Expenditure	--	--	165.00	460.00
2075 Miscellaneous General Services	--	--	165.00	460.00
800 Other Expenditure	--	--	165.00	460.00
01 Administrative Expenses	--	--	35.00	210.00
01 Salaries	--	--	5.00	5.00
13 Office expenses	--	--	5.00	5.00
50 Other charges	--	--	25.00	200.00
51 Motor vehicles	--	--	--	--
02 Consultancy fees for PPP Projects	--	--	130.00	250.00
50 Other charges	--	--	130.00	250.00