



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2023 - 2024

MARCH, 2023

01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 LEGISLATURE SECRETARIAT	141.13	214.10	214.10	215.10
7610 Loans to Government Servants	126.46	200.00	200.00	200.00
201 House Building Advances	53.44	100.00	100.00	100.00
02 House Building Advance to Members of Legislative Assembly.	53.44	100.00	100.00	100.00
02 House Building Advance to Members (MLA)	--	--	--	--
202 Advances for purchase of Motor Conveyances	73.02	100.00	100.00	100.00
02 Advance for purchase of Motor conveyance ((M.L.A)	73.02	100.00	100.00	100.00
02 Advances for Purchase of Motor Conveyances (MLA)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0049 Interest Receipts	8.85	11.00	11.00	11.00
04 Interest Receipts of State/Union Territory Governments with Legislature	8.85	11.00	11.00	11.00
800 Other Receipts	8.85	11.00	11.00	11.00
28 Advance for purchase of Motor Conveyances (MLA)	4.60	1.00	1.00	1.00
18 House Building Advances (MLA)	4.25	10.00	10.00	10.00
32 Computer Advances (MLA)	--	--	--	--
0070 Other Administrative Services	5.82	3.10	3.10	4.10
60 Other Services	5.82	3.10	3.10	4.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	5.81	3.00	3.00	4.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	5.81	3.00	3.00	4.00

A1 - RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
A1 RAJ BHAVAN (CHARGED)	5.75	6.16	6.16	6.15
0070 Other Administrative Services	5.75	6.16	6.16	6.15
60 Other Services	5.75	6.16	6.16	6.15
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	5.75	6.06	6.06	6.05
81 Other items	0.21	0.05	0.05	0.05
02 Amount collected from sale of Raj Bhavan Garden Produce	5.54	6.01	6.01	6.00

02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
02 GENERAL ADMINISTRATION AND COORDINATION	24.16	15.50	15.50	30.50
0070 Other Administrative Services	24.16	15.50	15.50	30.50
60 Other Services	24.16	15.50	15.50	30.50
118 Receipts under Right to Information Act, 2005	0.30	0.50	0.50	0.50
01 RTI Fees	0.30	0.50	0.50	0.50
800 Other Receipts	23.86	15.00	15.00	30.00
81 Other items	23.86	15.00	15.00	30.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

03 - DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
03 DISTRICT AND SESSIONS COURT, NORTH GOA	61.84	190.00	190.00	368.00
0070 Other Administrative Services	61.84	190.00	190.00	368.00
01 Administration of Justice	60.93	190.00	190.00	368.00
102 Fines and Forfeitures	49.33	30.00	30.00	120.00
01 Fines and forfeitures	49.33	30.00	30.00	120.00
501 Services and Service Fees	3.68	133.00	133.00	230.00
01 Service and service fees	3.68	133.00	133.00	230.00
800 Other Receipts	7.92	27.00	27.00	18.00
81 Other items	7.92	27.00	27.00	18.00
60 Other Services	0.91	--	--	--
115 Receipts from Guest Houses, Govt. Hostels, etc.	0.90	--	--	--
01 Receipt from Guest Houses, Govt. Hostel etc.	0.90	--	--	--
118 Receipts under Right to Information Act, 2005	0.01	--	--	--
01 RTI Fees	0.01	--	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	--	--	--	--

04 - DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
04 DISTRICT AND SESSIONS COURT, SOUTH GOA	36.43	156.90	156.90	211.30
0070 Other Administrative Services	36.43	156.90	156.90	211.30
01 Administration of Justice	36.40	156.80	156.80	211.20
102 Fines and Forfeitures	29.15	133.30	133.30	191.00
01 Fines and forfeitures	25.17	40.00	40.00	90.00
02 Certified Copies	3.98	13.30	13.30	21.00
03 Process/Court Fees	--	80.00	80.00	80.00
501 Services and Service Fees	2.19	13.30	13.30	5.00
01 Service and Services fees	2.19	13.30	13.30	5.00
800 Other Receipts	5.06	10.20	10.20	15.20
81 Other items	3.52	0.20	0.20	0.20
04 Claim Petition	1.54	10.00	10.00	15.00
60 Other Services	0.03	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.10
01 RTI Fees	0.03	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
05 PROSECUTION	0.00	0.50	0.50	0.11
0070 Other Administrative Services	--	0.50	0.50	0.11
01 Administration of Justice	--	0.50	0.50	0.11
800 Other Receipts	--	0.50	0.50	0.11
80 Sale proceeds of dead stock, waste paper, etc.	--	0.40	0.40	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	0.01
60 Other Services	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	--	--	--
01 RTI Fees	--	--	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

06 - ELECTION OFFICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
06 ELECTION OFFICE	14.90	2.11	2.11	2.61
0070 Other Administrative Services	14.90	2.11	2.11	2.61
02 Elections	14.82	2.08	2.08	2.58
101 Sale proceeds of election forms and documents	9.95	1.50	1.50	1.50
01 Sale proceeds of election forms and documents	9.95	1.50	1.50	1.50
104 Fees, Fines and Forfeitures	4.86	0.50	0.50	1.00
01 Fees, fines and forfeitures	4.86	0.50	0.50	1.00
800 Other Receipts	0.01	0.08	0.08	0.08
80 Sale proceeds of dead stock, waste paper, etc.	--	0.02	0.02	0.02
81 Other items	0.01	0.02	0.02	0.02
01 Central Assistance for Conduct of Lok Sabha Elections	--	0.02	0.02	0.02
02 Central Assistance for Conduct of Assembly Elections	--	0.02	0.02	0.02
60 Other Services	0.08	0.03	0.03	0.03
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.01
01 RTI Fees	--	0.01	0.01	0.01
800 Other Receipts	0.08	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.08	0.02	0.02	0.02

07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
07 SETTLEMENT AND LAND RECORDS	283.86	208.30	208.30	500.00
0029 Land Revenue	281.79	5.30	5.30	500.00
106 Receipts on account of Survey and Settlement Operation	281.79	5.00	5.00	500.00
01 Receipts on account of Survey & Settlement Operations	281.79	5.00	5.00	500.00
800 Other Receipts	--	0.20	0.20	--
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	--
81 Other items	--	0.10	0.10	--
60 Other Services	--	0.10	0.10	--
800 Other Receipts	--	0.10	0.10	--
01 Strengthening of Revenue Adm. & Updating of Land Records	--	0.10	0.10	--
0070 Other Administrative Services	2.07	3.00	3.00	--
60 Other Services	2.07	3.00	3.00	--
118 Receipts under Right to Information Act, 2005	2.07	--	--	--
01 RTI Fees	2.07	--	--	--
800 Other Receipts	--	3.00	3.00	--
01 Right to Information Act, 2005 (Central Act)	--	3.00	3.00	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	200.00	200.00	--
04 Grants for Centrally Sponsored Plan Schemes	--	200.00	200.00	--
800 Other Grants	--	200.00	200.00	--
04 National Land Records Modernisation Project (NLRMP)	--	200.00	200.00	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	33895.58	42477.54	42477.54	45479.60
0030 Stamps and Registration Fees	31342.26	34241.60	34241.60	44285.00
01 Stamps - Judicial	209.52	201.60	201.60	260.00
101 Court fees realised in Stamps	1.25	1.60	1.60	--
01 Court fees realised in Stamps	1.25	1.60	1.60	--
102 Sale of Stamps	208.27	200.00	200.00	260.00
01 Sale of Stamps	208.27	200.00	200.00	260.00
90 Deduct - Refunds	--	--	--	--
02 Stamps - Non-Judicial	31132.74	34040.00	34040.00	44025.00
102 Sales of Stamps	31132.74	34040.00	34040.00	44025.00
01 Sale of Stamps	2400.21	4000.00	4000.00	4000.00
90 Deduct - Refunds	--	--	--	--
03 Sale of stamps through Franking Code	28718.45	30000.00	30000.00	40000.00
04 Sale of stamps to post Office	14.08	40.00	40.00	25.00
0049 Interest Receipts	1943.72	7185.30	7185.30	281.26
04 Interest Receipts of State/Union Territory Governments with Legislature	1943.72	7185.30	7185.30	281.26
110 Interest realised on investment of Cash balance	1786.06	7000.00	7000.00	100.00
01 Treasury Bills/Loan Term Securities	1786.06	7000.00	7000.00	100.00
800 Other Receipts	157.66	185.30	185.30	181.26
21 Fan Advance	--	0.01	0.01	--
24 Other Parties	2.07	--	--	--
31 Computer Advances (Govt.Sevants)	17.25	30.00	30.00	30.00
90 Deduct Refund Refund	-0.44	0.02	0.02	--
18 House Building Advances	15.19	15.00	15.00	1.00
19 Advance for Purchase of Motor Conveyance	122.78	140.26	140.26	150.26
20 Advance fro Purchase of Other Conveyance	--	0.01	0.01	--
06 Computer Advances (Govt.Sevants)	0.12	--	--	--
25 Miscellaneous Receipts	0.02	--	--	--
02 Advance for purchase of Motor Conveyance	0.62	--	--	--
03 Advance for purchase of Other Conveyances	--	--	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
28 Advance for purchase of Motor Conveyances (MLA)	0.05	--	--	--
0070 Other Administrative Services	284.14	500.60	500.60	500.06
60 Other Services	284.14	500.60	500.60	500.06
118 Receipts under Right to Information Act, 2005	0.01	0.60	0.60	0.06
01 RTI Fees	0.01	0.60	0.60	0.06
800 Other Receipts	284.13	500.00	500.00	500.00
81 Other items	284.13	500.00	500.00	500.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
0071 Contributions and Recoveries towards Pensions and Other Retirement Benefits	197.05	350.00	350.00	400.00
01 Civil	197.05	350.00	350.00	400.00
101 Subscriptions and Contributions	190.61	333.00	333.00	382.00
01 Government Employees	190.46	301.00	301.00	350.00
02 Aided Schools Teachers and Employees	0.15	20.00	20.00	20.00
03 Employees of Goa University and Non-Govt. Colleges	--	10.00	10.00	10.00
04 Other items	--	2.00	2.00	2.00
800 Other Receipts	6.44	17.00	17.00	18.00
01 Recovery from Municipallities on account Pension	--	2.00	2.00	2.00
81 Other items	6.28	10.00	10.00	11.00
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	0.16	5.00	5.00	5.00
7610 Loans to Government Servants	128.41	200.04	200.04	13.28
201 House Building Advances	25.70	10.00	10.00	0.25
01 House Building Advance	25.70	10.00	10.00	0.25
01 -----	--	--	--	--
202 Advances for purchase of Motor Conveyances	57.52	140.00	140.00	6.00
01 Advances for the purchase of Motor Conveyances to Govt. Servants	57.52	140.00	140.00	6.00

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
02 Advance for purchase of Motor conveyance (M.L.A)	--	--	--	--
01 -----	--	--	--	--
02 Advances for Purchase of Motor Conveyances (MLA)	--	--	--	--
203 Advances for purchase of other conveyances	--	0.01	0.01	0.01
01 Advances for the purchase of Other Conveyances	--	0.01	0.01	0.01
01 -----	--	--	--	--
800 Other Advances	45.19	50.01	50.01	7.01
01 Advances for purchase of Fan	0.01	0.01	0.01	0.01
02 Advances for purchase of Computers	45.18	50.00	50.00	7.00
02 -----	--	--	--	--
03 -----	--	--	--	--
900 Deduct - Refunds	--	0.02	0.02	0.01
90 Deduct - Refunds	--	0.02	0.02	0.01
90 Deduct - Refunds	--	--	--	--

09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	4373.82	4608.11	4608.11	4708.45
0030 Stamps and Registration Fees	4373.53	4605.00	4605.00	4705.00
01 Stamps - Judicial	92.01	105.00	105.00	105.00
101 Court fees realised in Stamps	8.30	15.00	15.00	15.00
01 Court fees realised in Stamps	8.30	15.00	15.00	15.00
102 Sale of Stamps	83.71	90.00	90.00	90.00
01 Sale of Stamps	83.71	90.00	90.00	90.00
02 Stamps - Non-Judicial	4281.52	4500.00	4500.00	4600.00
102 Sales of Stamps	4281.52	4500.00	4500.00	4600.00
01 Sale of Stamps	4281.52	4500.00	4500.00	4600.00
0070 Other Administrative Services	0.29	3.11	3.11	3.45
60 Other Services	0.29	3.11	3.11	3.45
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	0.28	3.01	3.01	3.35
80 Sale proceeds of dead stock, waste paper, etc.	0.27	0.01	0.01	0.35
81 Other items	0.01	3.00	3.00	3.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
10 NOTARY SERVICES	28071.45	22359.76	22359.76	60449.60
0030 Stamps and Registration Fees	27898.73	21954.64	21954.64	60077.70
03 Registration Fees	27898.73	21954.64	21954.64	60077.70
104 Fees for registering documents	27530.32	21954.63	21954.63	48077.70
01 Fees under the Indian Registration Act 1908	27462.78	21875.00	21875.00	48000.00
02 Fees under Codigo do Registo Predial	1.83	3.38	3.38	2.70
03 Fees collected by Notaries	65.71	76.25	76.25	75.00
04 Fees collected under FEMA 1999	--	--	--	--
81 Other items	--	--	--	--
800 Other Receipts	368.41	0.01	0.01	12000.00
04 Stamp Duties	368.41	0.01	0.01	12000.00
0070 Other Administrative Services	161.65	380.12	380.12	346.90
01 Administration of Justice	160.96	379.37	379.37	346.70
501 Services and Service Fees	--	2.62	2.62	1.00
01 Service and service fees	--	2.62	2.62	1.00
800 Other Receipts	160.96	376.75	376.75	345.70
81 Other items	2.79	43.75	43.75	20.00
01 Fees for Registration and Births, Deaths & Marriages	123.85	225.00	225.00	225.00
02 Fees for issuing certifid copies	29.89	100.00	100.00	100.00
60 Other Services	0.04	0.50	0.50	0.50
03 Fees for Translation	4.39	7.50	7.50	0.20
60 Other Services	0.69	0.75	0.75	0.20
118 Receipts under Right to Information Act, 2005	0.69	0.75	0.75	0.20
01 RTI Fees	0.69	0.75	0.75	0.20
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1475 Other General Economic Services	11.07	25.00	25.00	25.00
105 Regulation of Joint Stock Companies	5.72	12.50	12.50	12.50
01 Regulation of Joint Stock Companies	5.72	12.50	12.50	12.50
200 Regulation of other business undertakings	5.35	12.50	12.50	12.50
01 Administration of Indian Partnership Act, 1932	5.35	12.50	12.50	12.50

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
11 EXCISE	65008.09	62876.78	71876.78	84104.24
0039 State Excise	65006.13	62872.78	71872.78	84100.04
101 Country Spirits	242.82	312.35	312.35	327.97
01 Country Spirits	188.26	231.13	231.13	242.69
02 Bottling fees for Contry Spirits with RS	2.39	4.44	4.44	4.66
04 Cashew Liquor and Toddy Taping	40.08	57.97	57.97	60.87
05 Bottling fees for Cashew liquor & Toddy Tappy	3.30	7.68	7.68	8.06
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	8.79	11.13	11.13	11.69
90 Deduct - Refunds	--	--	--	--
103 Malt Liquor	15113.93	17444.41	26444.41	28437.62
01 Malt Liquor	6286.63	6712.88	6712.88	10833.71
02 Recording/Renewal of Labels (Import)	0.10	2.73	2.73	2.87
03 Malt Liquor (Beer) Manufacturing (Export)	8609.74	10219.09	19219.09	17065.85
04 Bottling fees	171.97	430.69	430.69	452.22
05 Recording/Renewals of Labels (Manufacturing/Export)	45.49	79.02	79.02	82.97
104 Liquor	4889.95	27083.66	27083.66	35635.73
01 Library Cess in the form of Surcharge on Excise Duty.	1613.40	--	--	--
02 Excise Duty in form of Health Surcharge	1072.42	--	--	--
03 Application Fees	2204.13	--	--	--
05 Rec./Ren. of Labels of wine	--	113.60	113.60	119.34
06 Wines (Manufacturers)	--	122.14	122.14	128.25
07 Bottling fees of Wines	--	22.25	22.25	23.36
08 Rec./Ren. of Labels (Man.)	--	7.88	7.88	8.27
18 Bottling Fees	--	61.89	61.89	64.98
19 Country Spirits with RS	--	0.14	0.14	0.15
20 Malt Liquor (Beer) (Sales to Canteen Store Departments)	--	0.67	0.67	0.70
21 Wines (Sales to Canteen Store Departments)	--	1.08	1.08	1.13
22 IMFL (above 80 UP) (Sales to Canteen Store Departments)	--	0.67	0.67	0.70
23 IMFL (Below 80 UP) (Sales to Canteen Store Departments)	--	13.49	13.49	14.16

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
24 Bottling Fees (Sales to Canteen Stores Departments)	--	6.52	6.52	6.85
25 Recording of Labels (Sales to Canteen Stores Departments)	--	2.69	2.69	2.82
09 IMFL (below 80 UP) Import	--	6099.70	6099.70	11028.60
10 Recording/Renewal of Labels	--	--	--	--
11 IMFL (Below 80 UP) (Man./Exp.)	--	18034.60	18034.60	21510.26
12 Recording/Renewal of Labels	--	628.72	628.72	660.16
13 Bottling Fees	--	204.88	204.88	215.12
14 IMFL (> 80 UP) Imp. within India	--	55.00	55.00	57.75
15 Recording/Renewal of Labels	--	1.34	1.34	1.41
16 IMFL (above 80 UP) Man./ Export	--	694.03	694.03	728.73
17 Rec./Ren. of Labels	--	76.58	76.58	80.41
04 Wine (Imp. from within India)	--	935.79	935.79	982.58
105 Foreign Liquors and Spirits	6016.05	6437.65	6437.65	7047.78
01 Foreign Liquors and Spirits	5455.35	5757.37	5757.37	6333.11
02 Recording/Renewals of labels (Below 80 UP)	0.60	3.27	3.27	3.43
03 Foreign Liquors (Above 80 UP)	--	44.48	44.48	47.08
04 Recording/Renewal of labels (Above 80 UP)	--	1.34	1.34	1.41
05 Wine	548.65	408.83	408.83	429.27
06 Recording/Renewal of labels	0.02	1.64	1.64	1.72
07 Beer	11.43	220.72	220.72	231.76
106 Commercial and Denatured Spirits & Medicated Wines	2.88	2123.39	2123.39	2288.48
01 Commercial and Denatured Spirits and Medicated Wines	2.88	33.74	33.74	35.43
02 Alcohol/Rectified Spirits/E.N.A./Molasses (Imp.)	--	21.36	21.36	22.42
03 Alcohol/Rectified Spirits/E.N.A./Molasses (Man. Exp.)	--	3.83	3.83	4.02
04 Redistillation Fees	--	1.34	1.34	1.40
07 Commercial/Denatured Spirits	--	52.50	52.50	60.37
06 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Man. Exp.)	--	1073.81	1073.81	1181.19
05 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Import)	--	936.81	936.81	983.65

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
107 Medicinal & Toilet preparations containing alcohol, opium etc.	20.86	15.00	15.00	15.75
01 Medicinal and Toilet preparations containing alcohol, etc.	20.86	15.00	15.00	15.75
108 Wines	873.23	--	--	--
01 Wine (Import from within India)	651.06	--	--	--
02 Recording/Renewal of labels	104.83	--	--	--
03 Wines (Manufacture)	97.54	--	--	--
04 Bottling fees	19.80	--	--	--
05 Recording/Renewal of labels (Manufacture)	--	--	--	--
109 Indian Made Foreign Liquors	32132.34	--	--	--
01 Indian Made foreign (Below 80 UP) (Import)	9879.33	--	--	--
02 Recording of Labels	1.50	--	--	--
03 Indian Made Foreign Liquors (Below 80 UP) (Manufacture/Export)	20297.93	--	--	--
04 Recording/Renewal of Labels	510.17	--	--	--
05 Bottling fees	320.87	--	--	--
06 Indian Made foreign liquors (Above 80 UP) (Import within India)	0.09	--	--	--
07 Recording/Renewal of Labels	--	--	--	--
08 Indian Made foreign Liquors (Above 80 UP) (Manufacture/Export)	1095.71	--	--	--
09 Recording/Renewal of Lables	--	--	--	--
10 Bottling Fees	26.74	--	--	--
110 Spirits	1722.26	--	--	--
01 Alcohol/Rectified Spirits/E.N.A/Molasses (Import)	143.75	--	--	--
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Export)	13.91	--	--	--
03 Redistillation fees	--	--	--	--
04 Grape/Malt/Grain/High Bouquet Spirits Concertrate etc.(Import)	820.86	--	--	--
05 Grape/Malt/Grain/High Bouquet Spirits etc. (Manufacture/Export)	733.81	--	--	--
06 Commercial and Denatured spirits	9.93	--	--	--
111 Sales to Canteen Stores Departments	17.19	--	--	--
01 Country spirits with R.S.	--	--	--	--

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
02 Malt Liquor (Beer)	--	--	--	--
03 Wines	--	--	--	--
04 Indian Made Foreign Liquor(Above 80 UP)	16.77	--	--	--
05 Indian Made Foreign Liquor (Below 80 UP)	0.42	--	--	--
06 Bottling fees	--	--	--	--
07 Recording of Lables	--	--	--	--
112 Licences	3570.49	20.00	20.00	21.00
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	485.95	--	--	--
02 Bounded Warehouse	43.12	--	--	--
03 Wholesale of IMFL,FL,CL etc.	164.63	--	--	--
04 Retail sale in packed bottles for IMFL,FL,CL etc.	629.15	--	--	--
05 Retail sale for consumption on premises	2225.37	--	--	--
06 Fines and confiscation	22.27	20.00	20.00	21.00
150 Fines and confiscations	22.85	33.74	33.74	35.42
01 Fines and confiscations	22.85	33.74	33.74	35.42
800 Other Receipts	381.28	9402.58	9402.58	10290.29
80 Sale proceeds of dead stock, waste paper, etc.	0.86	0.80	0.80	0.84
81 Other items	380.42	567.57	567.57	595.94
90 Deduct Refunds	--	--	--	--
02 Bounded Warehouse	--	8.74	8.74	9.17
03 Wholesale of IMFL, FL, CI, etc.	--	136.70	136.70	143.53
08 Application Fees on E. Duty	--	2877.25	2877.25	3164.97
07 E. duty in the form of H. Surcharge	--	849.69	849.69	934.65
06 Lib. Cess in the form of Surc. on E. duty	--	2104.49	2104.49	2314.93
05 R. Sale of cons. on Premises	--	2044.72	2044.72	2249.19
04 Retail Sale in P. Bottles IMFL, FL, CI, ect.	--	336.22	336.22	353.03
01 Distillery, Brewery, Winery, Blending and Bottling of Country Liquor	--	476.40	476.40	524.04
0030 Stamps and Registration Fees	1.81	3.00	3.00	3.15
01 Stamps - Judicial	1.81	3.00	3.00	3.15
102 Sale of Stamps	1.81	3.00	3.00	3.15
01 Sale of Stamps	1.81	3.00	3.00	3.15

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
0070 Other Administrative Services	0.15	1.00	1.00	1.05
60 Other Services	0.15	1.00	1.00	1.05
118 Receipts under Right to Information Act, 2005	0.15	1.00	1.00	1.05
01 RTI Fees	0.15	1.00	1.00	1.05
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0041 Taxes on Vehicles	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
12 COMMERCIAL TAXES	506405.67	532010.72	602010.72	603357.92
0006 State Goods and Services Tax (SGST)	275775.92	278252.18	278252.18	383550.15
101 Tax	132944.76	172336.99	172336.99	225143.84
01 Collections	141759.86	170836.99	170836.99	231843.84
02 Deduct Refunds	-8815.10	1500.00	1500.00	-6700.00
102 Interest	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
103 Penalty	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
104 Fees	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
105 Input Tax credit cross utilization of SGAT and IGST	--	--	--	--
01 Transfer-in from IGST	--	--	--	--
02 Transfer out to IGST	--	--	--	--
106 Apportionment of IGST-transfer-in of Tax component to SGST	122325.93	105915.19	105915.19	158416.02
00 -----	122325.93	105915.19	105915.19	158416.02
107 Apportionment of IGST-transfer-in of Interest component to SGST	--	--	--	--
00 ----	--	--	--	--
108 Apportionment of IGST-transfer-in of Penalty component to SGST	--	--	--	--
00 ---	--	--	--	--
109 Sale Proceeds of Confiscated Goods	--	--	--	--
01 sale proceeds of confiscated Goods	--	--	--	--
02 Fees, Fines & penalties	--	--	--	--
110 Advance apportionment from IGST	21497.33	--	--	--
00 -----	21497.33	--	--	--
500 Receipts awaiting transfer to other Minor Heads	--	--	--	--
00 --	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
800 Other Receipts	-992.10	--	--	-9.71
01 Collections	--	--	--	--
02 Deduct Refunds	-992.10	--	--	-9.71
0040 Taxes on Sales, Trade, etc.	138325.87	173097.33	173097.33	214173.28
101 Receipts under Central Sales Tax Act	3886.46	4405.42	4405.42	3089.09
01 Tax Collections	3659.63	4405.42	4405.42	3089.09
02 Surcharge	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Other Receipts	226.83	--	--	--
102 Receipts under State Sales Tax Act	2240.11	38.98	38.98	11.86
01 Tax Collections	2379.38	8.98	8.98	12.92
02 Licence and Registration Fees	0.13	--	--	--
90 Deduct Refunds	-139.40	30.00	30.00	-1.06
103 Receipts under Goods and Services Tax	--	--	--	--
02 Interest	--	--	--	--
03 Penalty	--	--	--	--
90 Deduct - Refund	--	--	--	--
01 -----	--	--	--	--
104 Surcharge on Sales Tax	--	--	--	--
90 Deduct - Refunds	--	--	--	--
01 Surcharge on Sales Tax	--	--	--	--
105 Trade Tax	--	--	--	--
01 Collection	--	--	--	--
02 Composition of Tax	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Interest	--	--	--	--
90 Deduct-Refunds	--	--	--	--
111 Value Added Tax (VAT) Receipts	131978.85	168652.93	168652.93	211072.33
01 Collection	140811.10	168652.93	168652.93	211072.33
02 Composition of Tax	19.36	--	--	--
03 Licence and Registration Fees	82.26	--	--	--
04 Interest	786.83	--	--	--
90 Deduct - Refund	-9720.70	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
800 Other Receipts	220.45	--	--	--
80 Sale proceeds of dead stock, waste paper, etc	2.60	--	--	--
81 Other items	217.85	--	--	--
1601 Grants-in-Aid from Central Government	91115.93	80000.00	150000.00	5000.00
08 Other Transfer/grants to States/union territories with Legislatures	--	--	--	--
14 Compensation for Loss of Revenue arising out of implementation of GST	--	--	--	--
08 Other Transfer/ Grants to State/ Union Territories with Legislatures	91115.93	80000.00	150000.00	5000.00
114 Compensation for Loss of Revenue arising out of implementation of GST	91115.93	80000.00	150000.00	5000.00
00 --	91115.93	80000.00	150000.00	5000.00
0042 Taxes on Goods and Passengers	910.29	542.68	542.68	542.68
106 Tax on entry of goods into Local Areas	910.29	542.68	542.68	542.68
01 Tax on Entry of Goods	837.16	542.68	542.68	542.68
02 Other Receipts	--	--	--	--
90 Deduct - Refunds	--	--	--	--
03 Registration Fees	--	--	--	--
05 Penalty	71.75	--	--	--
06 Miscellaneous Fees	1.38	--	--	--
0045 Other Taxes and Duties on Commodities and Services	277.51	117.53	117.53	90.81
101 Entertainment Tax	30.06	24.67	24.67	10.60
01 Entertainment Tax	27.17	24.67	24.67	10.60
02 Registration and Renewal Fees	--	--	--	--
03 Composition Fees	2.74	--	--	--
04 Other Receipts	0.15	--	--	--
105 Luxury Tax	247.41	92.86	92.86	80.21
01 Tax on accommodation in Hotels & Lodging houses	228.12	87.56	87.56	80.21
90 Deduct - Refunds	-0.18	5.30	5.30	--
02 Registration and Renewal Fees.	0.29	--	--	--
03 Interest	16.40	--	--	--
04 Other Receipts	--	--	--	--
05 Penalty	2.78	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
800 Other Receipts	0.04	--	--	--
81 Other Items	0.04	--	--	--
0070 Other Administrative Services	0.15	1.00	1.00	1.00
60 Other Services	0.15	1.00	1.00	1.00
118 Receipts under Right to Information Act, 2005	0.15	1.00	1.00	1.00
01 RTI Fees	0.15	1.00	1.00	1.00
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0005 Central GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--
00 -----	--	--	--	--

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
13 TRANSPORT	28341.80	43103.50	43103.50	45185.00
0041 Taxes on Vehicles	25248.16	35998.00	35998.00	37928.50
101 Receipts under the Indian Motor Vehicles Act	4313.74	9598.00	9598.00	10168.50
01 Receipts under the Indian Motor Vehicles Act	4313.78	9593.00	9593.00	10168.50
90 Deduct Refunds	-0.04	5.00	5.00	--
102 Receipts under the State Motor Vehicles Taxation Act	20932.36	26200.00	26200.00	27560.00
01 Receipts under the State Motor Vehicles Taxation Act	20968.26	26000.00	26000.00	27560.00
90 Deduct Refunds	-35.90	200.00	200.00	--
800 Other Receipts	2.06	200.00	200.00	200.00
81 Other items	2.06	200.00	200.00	200.00
90 Deduct Refunds	--	--	--	--
0045 Other Taxes and Duties on Commodities and Services	1772.89	4005.00	4005.00	4000.00
112 Receipts from Cesses Under Other Acts	1772.89	4000.00	4000.00	4000.00
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	1772.89	4000.00	4000.00	4000.00
900 Deduct Refunds	--	5.00	5.00	--
90 Deduct Refunds	--	5.00	5.00	--
0042 Taxes on Goods and Passengers	1320.62	3100.00	3100.00	3255.00
103 Tax Collections - Passenger Tax	1320.62	3100.00	3100.00	3255.00
01 Tax Collections - Passenger	1320.62	3100.00	3100.00	3255.00
02 Infrastructure Toll Tax	--	--	--	--
0070 Other Administrative Services	0.13	0.50	0.50	0.50
60 Other Services	0.13	0.50	0.50	0.50
118 Receipts under Right to Information Act, 2005	0.13	0.50	0.50	0.50
01 RTI Fees	0.13	0.50	0.50	0.50
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	--	--	1.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	1.00
800 Other Receipts	--	--	--	1.00

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Setting up of Command and Control Center for Vehicle Tracking Platform(A)	--	--	--	1.00

A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)	41.88	60.60	60.60	60.51
0051 Public Service Commission	41.82	60.40	60.40	60.31
105 State PSC Examination Fees	41.58	60.00	60.00	60.00
01 State Public Service Commission	41.58	60.00	60.00	60.00
800 Other Receipts	0.24	0.40	0.40	0.31
80 Sale proceeds of dead stock, waste paper, etc	--	0.10	0.10	0.01
81 Other items	0.24	0.30	0.30	0.30
60 Cost of collection under Public Money Act 98	--	--	--	--
800 Other receipt	--	--	--	--
07 Fees for supply of information under G.R. to I. Act 97	--	--	--	--
0070 Other Administrative Services	0.06	0.20	0.20	0.20
60 Other Services	0.06	0.20	0.20	0.20
118 Receipts under Right to Information Act, 2005	0.06	0.10	0.10	0.10
01 RTI Fees	0.06	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	0.10	0.10	0.10
90 Deduct -Refunds	--	0.10	0.10	0.10

14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
14 GOA SADAN	17.13	46.00	46.00	45.50
0070 Other Administrative Services	17.13	46.00	46.00	45.50
60 Other Services	17.13	46.00	46.00	45.50
115 Receipts from Guest Houses, Govt. Hostels, etc.	17.03	45.00	45.00	45.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	17.03	45.00	45.00	45.00
118 Receipts under Right to Information Act, 2005	--	0.50	0.50	0.50
01 RTI Fees	--	0.50	0.50	0.50
800 Other Receipts	0.10	0.50	0.50	--
81 Other Items	0.10	0.50	0.50	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
15 COLLECTORATE, NORTH GOA	4163.80	2854.26	2854.26	2891.53
0029 Land Revenue	3670.24	2383.60	2383.60	2398.60
101 Land Revenue/Tax	3670.24	2383.60	2383.60	2398.60
01 Land Revenue Tax	401.55	598.60	598.60	598.60
02 Receipt towards conversion of land	3268.69	1785.00	1785.00	1800.00
0070 Other Administrative Services	333.83	388.36	388.36	392.93
60 Other Services	333.83	388.36	388.36	392.93
101 Receipts from Central Government for administration of Central Acts and Regulati	18.67	33.02	33.02	33.12
02 Indian Arms Act	18.10	32.30	32.30	32.30
04 Explosive Act	0.31	0.60	0.60	0.70
03 Cinematography films rules	0.25	0.10	0.10	0.10
01 Petroleum Act	0.01	0.02	0.02	0.02
102 Receipts under Citizenship Act	0.01	0.05	0.05	0.05
01 Receipts under Citizenship Act	0.01	0.05	0.05	0.05
116 Passport Fees	46.72	100.00	100.00	100.00
02 Fees for attestation of documents	46.72	100.00	100.00	100.00
118 Receipts under Right to Information Act, 2005	1.23	5.00	5.00	5.00
01 RTI Fees	1.23	5.00	5.00	5.00
800 Other Receipts	267.20	250.29	250.29	254.76
02 Fees for issuing certified copies of documents	46.95	40.50	40.50	40.50
81 Other items	5.21	7.55	7.55	12.00
08 Fees collected in connection with Hoardings	--	0.58	0.58	0.60
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	1.47	10.46	10.46	10.46
05 Fees, fines and forfeitures	213.57	191.20	191.20	191.20
0030 Stamps and Registration Fees	159.73	82.30	82.30	100.00
03 Registration Fees	159.73	82.30	82.30	100.00
104 Fees for registering documents	159.73	82.30	82.30	100.00
01 Fees under the Indian Registration Act 1908	159.73	82.30	82.30	100.00
0049 Interest Receipts	--	--	--	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
05 Low Income Group Housing	--	--	--	--
06 Middle Income Group Housing	--	--	--	--

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
16 COLLECTORATE, SOUTH GOA	3380.58	1946.87	1946.87	2920.31
0029 Land Revenue	2472.58	1708.59	1708.59	2542.40
101 Land Revenue/Tax	18.77	40.00	40.00	1.83
01 Land Revenue Tax	18.77	40.00	40.00	1.83
90 -----	--	--	--	--
103 Rates and Cesses on Land	196.93	203.09	203.09	9.38
01 Rates and Cesses on Land	196.93	203.09	203.09	9.38
106 Receipts on account of Survey and Settlement Operation	2258.28	1464.50	1464.50	2531.19
02 Receipts towards the conversion of land	2141.90	1362.00	1362.00	2378.48
03 Receipts towards mutation of land	114.24	100.00	100.00	150.00
01 Receipts on account of Survey and Settlement operations	2.14	2.50	2.50	2.71
800 Other Receipts	--	1.00	1.00	--
81 Other items	--	1.00	1.00	--
900 Deduct-Refunds	-1.40	--	--	--
90 Deduct-Refunds	-1.40	--	--	--
0030 Stamps and Registration Fees	745.76	47.28	47.28	93.42
01 Stamps - Judicial	1.79	2.28	2.28	3.42
101 Court fees realised in Stamps	-0.72	--	--	--
90 Deduct Refunds	-0.72	--	--	--
102 Sale of Stamps	2.51	2.28	2.28	3.42
01 Sale of Stamps	2.51	2.28	2.28	3.42
02 Stamps - Non-Judicial	-19.84	--	--	--
102 Sales of Stamps	-19.84	--	--	--
90 Deduct - Refunds	-23.08	--	--	--
01 Sale of Stamps	3.24	--	--	--
03 Registration Fees	763.81	45.00	45.00	90.00
104 Fees for registering documents	763.81	45.00	45.00	90.00
01 Fees under the Indian Registration Act 1908	763.81	45.00	45.00	90.00
0070 Other Administrative Services	162.24	191.00	191.00	284.49
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
90 Deduct-Refunds	--	--	--	--

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
60 Other Services	162.24	191.00	191.00	284.49
101 Receipts from Central Government for administration of Central Acts and Regulati	23.24	31.42	31.42	47.13
02 Indian Arms Act	22.32	30.00	30.00	45.00
03 Cinematograph Film Act	0.76	1.00	1.00	1.50
04 Explosive Act	0.09	0.42	0.42	0.63
81 -----	0.07	--	--	--
102 Receipts under Citizenship Act	0.01	--	--	--
01 Receipts under Citizenship Act	0.01	--	--	--
116 Passport Fees	90.35	101.50	101.50	151.13
01 Passport fees	0.91	1.50	1.50	1.13
02 Fees for attestation of documents	89.44	100.00	100.00	150.00
118 Receipts under Right to Information Act, 2005	4.75	10.00	10.00	15.00
01 RTI Fees	4.75	10.00	10.00	15.00
800 Other Receipts	43.89	48.08	48.08	71.23
02 Fees for issuing certified copies of documents	37.33	45.13	45.13	67.70
81 Other items	6.46	2.35	2.35	3.53
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
06 Cost of collection under Public Money Act,1998	0.10	0.60	0.60	--
04 -----	--	--	--	--

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
17 POLICE	2100.36	3573.51	3573.51	3407.00
0055 Police	1155.63	715.50	715.50	715.50
102 Police supplied to other parties	622.24	350.00	350.00	350.00
01 Police supplied to Other Parties	622.24	350.00	350.00	350.00
104 Receipts under Arms Act	--	0.50	0.50	0.50
01 Receipts under Arms Act	--	0.50	0.50	0.50
105 Receipts of state-Head-quarters Police	6.33	26.00	26.00	26.00
01 Receipts of State Police Headquarters	--	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	6.33	25.00	25.00	25.00
106 Receipts under Garbage Control Act	6.56	20.00	20.00	20.00
01 Fines for violation of Garbage Control Act.	6.56	20.00	20.00	20.00
107 Housing	10.42	16.00	16.00	16.00
01 Housing	10.42	16.00	16.00	16.00
800 Other Receipts	510.08	303.00	303.00	303.00
80 Sale proceeds of dead stock, waste paper, etc.	0.51	1.00	1.00	1.00
81 Other items	509.37	300.00	300.00	300.00
01 Fine for violation of Garbage Control Act	0.20	2.00	2.00	2.00
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Modernisation of Police Force	--	--	--	--
0041 Taxes on Vehicles	861.52	1100.00	1100.00	1950.00
102 Receipts under the State Motor Vehicles Taxation Act	861.52	1100.00	1100.00	1950.00
01 Receipts under the State Motor Vehicles Taxation Act	861.52	1100.00	1100.00	1950.00
1601 Grants-in-Aid from Central Government	82.69	1756.51	1756.51	739.50
01 Non-Plan Grants	82.69	1756.51	1756.51	739.50
800 Other Grants	93.04	1756.51	1756.51	739.50
02 Modernisation of the State Police Force	93.04	1380.00	1380.00	363.00
06 Indian Reserve Battalion	--	--	--	--
08 Costal Security Police Force	--	--	--	--
09 Crime & Criminal Tracking Network & System	--	--	--	--

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
11 Cyber Crime Prevention against Women and Children	--	--	--	--
12 Yoga	--	--	--	--
13 Forensic Science Laboratory	--	376.50	376.50	376.50
14 NERS	--	--	--	--
15 Emergency Response system (NERS)	--	--	--	--
10 Yoga training for Police	--	--	--	--
16 Centralised Monitoring System	--	--	--	--
17 Art Cyber Crime Laboratory	--	--	--	--
20 Assistance to State for Narcotics Control	--	0.01	0.01	--
900 Deduct - Refunds	-10.35	--	--	--
90 Deduct Refunds	-10.35	--	--	--
0070 Other Administrative Services	0.52	1.50	1.50	2.00
60 Other Services	0.52	1.50	1.50	2.00
118 Receipts under Right to Information Act, 2005	0.52	1.50	1.50	2.00
01 RTI Fees	0.52	1.50	1.50	2.00
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
05 Fees, Fines and Forefeitures	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
0701 Medium Irrigation	--	--	--	--
80 General	--	--	--	--
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
18 JAILS	301.80	37.10	37.10	2.10
1601 Grants-in-Aid from Central Government	300.00	35.00	35.00	--
04 Grants for Centrally Sponsored Plan Schemes	300.00	35.00	35.00	--
800 Other Grants	300.00	35.00	35.00	--
01 e-Prison project	300.00	35.00	35.00	--
0056 Jails	1.79	2.00	2.00	2.00
102 Sale of Jail Manufactures	0.53	2.00	2.00	2.00
01 Sale of Jail Manufactures	0.53	2.00	2.00	2.00
800 Other Receipts	1.26	--	--	--
81 Other items	1.26	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
19 INDUSTRIES TRADE AND COMMERCE	147.42	1635.81	1635.81	4866.69
1601 Grants-in-Aid from Central Government	128.80	700.00	700.00	600.00
04 Grants for Centrally Sponsored Plan Schemes	128.80	700.00	700.00	600.00
800 Other Grants	128.80	700.00	700.00	600.00
02 Training of Entrepreneurs under P.M.R.Y.	--	--	--	--
03 Udyami Mitra Schemes	--	--	--	--
04 Micro Food Processing Enterprises Scheme(FME)	128.80	700.00	700.00	600.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	14.17	34.50	34.50	34.50
02 Welfare of Scheduled Tribes	14.17	34.50	34.50	34.50
800 Other Loans	14.17	34.50	34.50	34.50
01 Economic Development	14.17	34.50	34.50	34.50
0852 Industries	3.60	0.01	0.01	0.05
07 Telecommunication and Electronic Industries	--	0.01	0.01	--
800 Other Receipts	--	0.01	0.01	--
08 Consumer Industries	--	0.01	0.01	--
08 Consumer Industries	3.60	--	--	0.05
800 Other Receipts	3.60	--	--	0.05
81 Other Items	3.60	--	--	0.05
0070 Other Administrative Services	0.45	0.10	0.10	0.10
60 Other Services	0.45	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.45	0.10	0.10	0.10
01 RTI Fees	0.45	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	0.40	1.00	1.00	1.01
04 Interest Receipts of State/Union Territory Governments with Legislature	0.40	1.00	1.00	1.01
800 Other Receipts	0.40	1.00	1.00	1.01
17 Small Scale Industries	0.40	1.00	1.00	1.00

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Prime Minister Scheme for Formalization of Micro Processing Enterprises (FME) Scheme	--	--	--	0.01
0851 Village and Small Industries	--	900.10	900.10	4231.03
101 Industrial Estates	--	900.00	900.00	4231.03
02 Collection of House Tax from the occupants in the Industrial Estates	--	900.00	900.00	500.00
03 Goa Investment Promotion Board-Conversion Sanad Fee	--	--	--	2867.59
04 Goa Investment Promotion Board-Infrastructure Tax	--	--	--	863.43
05 Goa Investment Promotion Board-House Tax	--	--	--	0.01
102 Small Scale Industries	--	--	--	--
01 Small Scale Industries	--	--	--	--
200 Other Village Industries	--	0.10	0.10	--
01 Other Village Industries	--	--	--	--
02 Share Capital Contribution, CMRY	--	--	--	--
03 Govt. under Export Market Scheme	--	--	--	--
04 Capital Contribution Scheme	--	0.10	0.10	--
6851 Loans for Village and Small Industries	--	0.10	0.10	--
102 Small Scale Industries	--	0.10	0.10	--
04 Loans under export market developmet scheme	--	0.10	0.10	--

20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
20 PRINTING AND STATIONERY	342.82	619.03	619.03	619.03
0058 Stationery and Printing	342.82	619.00	619.00	619.00
101 Stationery receipts	280.39	550.00	550.00	550.00
01 Stationery Receipts	280.39	550.00	550.00	550.00
102 Sale of Gazettes, etc.	23.46	25.00	25.00	25.00
01 Sale of Gazettes, etc.	23.46	25.00	25.00	25.00
200 Other Press receipts	33.98	35.00	35.00	35.00
01 Other Press Receipts	33.98	35.00	35.00	35.00
800 Other Receipts	4.99	9.00	9.00	9.00
80 Sale proceeds of dead stock, waste paper, etc.	4.95	8.00	8.00	8.00
81 Other items	0.04	1.00	1.00	1.00
0070 Other Administrative Services	--	0.03	0.03	0.03
60 Other Services	--	0.03	0.03	0.03
118 Receipts under Right to Information Act, 2005	--	0.03	0.03	0.03
01 RTI Fees	--	0.03	0.03	0.03
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
21 PUBLIC WORKS	25674.22	44150.91	44150.91	54820.46
0215 Water Supply and Sanitation	17655.60	17225.23	17225.23	22247.56
01 Water Supply	17253.23	16486.33	16486.33	21366.16
102 Receipts from Rural water supply schemes	6286.16	6211.31	6211.31	6556.00
01 Receipts from Rural Water Supply	6286.16	6211.31	6211.31	6556.00
103 Receipts from Urban water supply schemes	10388.98	8664.86	8664.86	13200.00
01 Receipts from Urban Water Supply	10388.98	8664.86	8664.86	13200.00
800 Other Receipts	578.09	1610.16	1610.16	1610.16
81 Other items	578.09	1610.16	1610.16	1610.16
02 Sewerage and Sanitation	402.37	738.90	738.90	881.40
103 Receipts from Sewerage Schemes	290.80	558.40	558.40	700.90
01 House connection fees	110.54	230.00	230.00	230.00
02 House connection tax	2.03	90.90	90.90	90.90
03 Utilization of Sewerage Effluent	178.23	237.50	237.50	380.00
800 Other Receipts	111.57	180.50	180.50	180.50
81 Other items	111.57	180.50	180.50	180.50
1054 Roads and Bridges	6887.82	4790.28	4790.28	2347.50
800 Other Receipts	6889.34	4790.28	4790.28	2347.50
01 Hire charges of Tools and Plants	7.31	7.50	7.50	7.50
03 Sale of Tender Forms	10.40	150.32	150.32	140.00
05 Centage Charges from Other Government	763.39	2532.46	2532.46	100.00
81 Other items	5978.06	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	130.18	500.00	500.00	500.00
900 Deduct - Refunds	-1.52	--	--	--
90 -----	-1.52	--	--	--
0853 Non-Ferrous Mining and Metallurgical Industries	602.05	500.00	500.00	500.00
102 Mineral concession fees, rents and royalties	601.70	500.00	500.00	500.00
01 Mineral Concession fees, rent and royalties	601.70	500.00	500.00	500.00
800 Other Receipts	0.35	--	--	--
81 Other items	0.35	--	--	--

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
0059 Public Works	383.82	444.50	444.50	494.50
80 General	383.82	444.50	444.50	494.50
011 Rents	27.98	64.50	64.50	64.50
01 Non-Residential Buildings	27.98	64.50	64.50	64.50
102 Hire charges for Machinery and Equipment	1.96	20.00	20.00	20.00
01 Hire charges of machinery and equipments	1.96	20.00	20.00	20.00
103 Recovery of percentage charges	11.23	--	--	--
01 Recoveries of establishment from other Govt. Bodies	11.23	--	--	--
800 Other Receipts	342.65	360.00	360.00	410.00
01 Receipts from Workshops	153.52	150.00	150.00	200.00
02 Sale of tender forms	28.90	30.00	30.00	30.00
03 Receipts towards registration of Contractor fees	88.21	120.00	120.00	120.00
81 Other items	72.02	60.00	60.00	60.00
0216 Housing	123.62	120.50	120.50	160.50
01 Government Residential Buildings	123.62	120.50	120.50	160.50
106 General Pool accommodation	121.76	110.00	110.00	150.00
01 Rent/Licence Fees	121.69	110.00	110.00	150.00
02 -----	0.07	--	--	--
107 Police Housing	1.65	10.00	10.00	10.00
01 Police Housing	1.65	10.00	10.00	10.00
700 Other Housing	--	--	--	--
01 Other Housing	--	--	--	--
800 Other Receipts	0.21	0.50	0.50	0.50
81 Other items	0.21	0.50	0.50	0.50
0070 Other Administrative Services	17.66	70.40	70.40	70.40
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
60 Other Services	17.66	70.40	70.40	70.40
115 Receipts from Guest Houses, Govt. Hostels, etc.	16.00	60.00	60.00	60.00

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Receipts from Guest Houses, Govt. Hostels, etc.	16.00	60.00	60.00	60.00
118 Receipts under Right to Information Act, 2005	1.54	2.40	2.40	2.40
01 RTI Fees	1.54	2.40	2.40	2.40
800 Other Receipts	0.12	8.00	8.00	8.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.12	8.00	8.00	8.00
1601 Grants-in-Aid from Central Government	3.73	21000.00	21000.00	19000.00
04 Grants for Centrally Sponsored Plan Schemes	3.73	21000.00	21000.00	19000.00
800 Other Grants	3.73	21000.00	21000.00	19000.00
03 Central Road Infrastructure Fund	--	16000.00	16000.00	16000.00
05 Jal Jeevan Mission	3.73	5000.00	5000.00	3000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	--	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
0041 Taxes on Vehicles	--	--	--	10000.00
800 Other Receipts	--	--	--	10000.00
01 Receipts under Green cess on out station vehicles	--	--	--	10000.00
0049 Interest Receipts	-0.08	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	-0.08	--	--	--
800 Other Receipts	-0.08	--	--	--
24 Other Parties	-0.08	--	--	--

22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
22 VIGILANCE	0.17	2.54	2.54	0.61
0070 Other Administrative Services	0.17	2.54	2.54	0.61
60 Other Services	0.17	2.54	2.54	0.61
118 Receipts under Right to Information Act, 2005	0.13	0.50	0.50	0.03
01 RTI Fees	0.13	0.50	0.50	0.03
800 Other Receipts	0.04	2.04	2.04	0.58
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.01	2.00	2.00	0.51
02 5th Indian Region CPA Conference	0.03	0.04	0.04	0.07

23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
23 HOME	18643.48	40000.00	40000.00	55000.00
0070 Other Administrative Services	18643.48	40000.00	40000.00	55000.00
60 Other Services	18643.48	40000.00	40000.00	55000.00
102 Receipts under Citizenship Act	--	--	--	--
01 Receipts under Citizenship Act	--	--	--	--
116 Passport Fees	--	--	--	--
01 Passport fees	--	--	--	--
02 Fees for attestation of documents	--	--	--	--
117 Visa Fees	--	--	--	--
01 Visa Fees	--	--	--	--
118 Receipts under Right to Information Act, 2005	0.01	--	--	--
01 RTI Fees	0.01	--	--	--
800 Other Receipts	18643.47	40000.00	40000.00	55000.00
81 Other items	0.05	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Fees towards Casino Operation	18635.57	40000.00	40000.00	55000.00
03 Goa Migration Study 2008	--	--	--	--
04 Fees collected in licenses for staging Dramas	7.85	--	--	--
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Financial Assistance for conducting of Goa Migration Monitoring Study	--	--	--	--

24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
24 ENVIRONMENT	207.83	10.50	10.50	5.10
0070 Other Administrative Services	207.83	10.50	10.50	5.10
60 Other Services	207.83	10.50	10.50	5.10
118 Receipts under Right to Information Act, 2005	0.01	0.50	0.50	0.10
01 RTI Fees	0.01	0.50	0.50	0.10
800 Other Receipts	207.82	10.00	10.00	5.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other items	207.82	10.00	10.00	5.00

25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
25 HOME GUARDS AND CIVIL DEFENCE	0.98	0.72	0.72	0.36
0070 Other Administrative Services	0.98	0.36	0.36	0.36
60 Other Services	0.98	0.36	0.36	0.36
118 Receipts under Right to Information Act, 2005	--	0.36	0.36	0.36
01 RTI Fees	--	0.36	0.36	0.36
800 Other Receipts	0.98	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Other Item	--	--	--	--
81 Other Items	0.98	--	--	--
1601 Grants-in-Aid from Central Government	--	0.36	0.36	--
01 Non-Plan Grants	--	0.36	0.36	--
800 Other Grants	--	0.36	0.36	--
05 Civil Defence	--	0.36	0.36	--

26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
26 FIRE AND EMERGENCY SERVICES	105.70	152.75	152.75	105.77
0070 Other Administrative Services	105.70	152.75	152.75	105.77
60 Other Services	105.70	152.75	152.75	105.77
109 Fire Protection and Control	87.88	150.00	150.00	105.75
01 Fire Protection and Control	87.88	150.00	150.00	105.75
02 Strengthening of Fire & Emergency Services	--	--	--	--
81 Other Items	--	--	--	--
118 Receipts under Right to Information Act, 2005	0.01	0.05	0.05	0.02
01 RTI Fees	0.01	0.05	0.05	0.02
800 Other Receipts	17.81	2.70	2.70	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	17.81	2.70	2.70	--
900 Deduct - Refunds	--	--	--	--
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
07 Finance Commission Grants	--	--	--	--
101 Post Devolution revenue Deficit Grant	--	--	--	--
01 Expanding and Modernization of Fire Services	--	--	--	--

27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
27 OFFICIAL LANGUAGE	0.10	2.61	2.61	5.60
0070 Other Administrative Services	0.10	2.61	2.61	5.60
60 Other Services	0.10	2.61	2.61	5.60
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.10	2.51	2.51	5.50
80 Sale proceeds of dead stock, waste paper, etc.	--	0.50	0.50	0.50
81 Other items	--	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Scheme Publication 2008	0.10	1.00	1.00	1.00
03 Language Services	--	0.01	0.01	3.00

28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
28 ADMINISTRATIVE TRIBUNAL	0.38	1.31	1.31	2.40
0070 Other Administrative Services	0.38	1.31	1.31	2.40
60 Other Services	0.38	1.31	1.31	2.40
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	--
01 RTI Fees	--	0.10	0.10	--
800 Other Receipts	0.38	1.21	1.21	2.40
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
80 Sale proceeds of dead stock, waste paper etc.	--	0.01	0.01	1.00
81 Other items	0.01	0.50	0.50	0.50
02 Fees for issuing Certified/Xerox copies of documents	0.37	0.70	0.70	0.90

29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
29 PUBLIC GRIEVANCES	0.40	0.01	0.01	0.11
0070 Other Administrative Services	0.40	0.01	0.01	0.11
60 Other Services	0.40	0.01	0.01	0.11
118 Receipts under Right to Information Act, 2005	0.40	0.01	0.01	0.01
01 RTI Fees	0.40	0.01	0.01	0.01
800 Other Receipts	--	--	--	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
30 SMALL SAVINGS AND LOTTERIES	1096.97	4211.95	4211.95	5218.76
0075 Miscellaneous General Services	1096.96	4211.90	4211.90	5218.71
103 State Lotteries	1093.24	4161.40	4161.40	5165.00
02 Sale proceeds of Lottery Tickets	1013.00	4000.00	4000.00	5000.00
03 Unclaimed prizes and otherwise not disbursed prizes	5.32	30.00	30.00	30.00
04 Draw expenses received from Marketing Agents	74.92	131.40	131.40	135.00
800 Other Receipts	3.72	50.50	50.50	53.71
81 Other items	3.72	50.00	50.00	50.00
80 Sale proceeds of dead stock, waste paper, etc.	--	0.50	0.50	3.71
0070 Other Administrative Services	0.01	0.05	0.05	0.05
60 Other Services	0.01	0.05	0.05	0.05
118 Receipts under Right to Information Act, 2005	0.01	0.05	0.05	0.05
01 RTI Fees	0.01	0.05	0.05	0.05
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
31 PANCHAYATS	6444.63	19192.21	19192.21	15402.02
1601 Grants-in-Aid from Central Government	6441.23	19186.66	19186.66	15400.02
01 Non-Plan Grants	4909.50	12520.00	12520.00	10400.00
800 Other Grants	4909.50	12520.00	12520.00	10400.00
17 Fifteenth Finance Commission Rural Local Bodies	4850.00	12220.00	12220.00	10200.00
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	59.50	300.00	300.00	200.00
03 Grants for Central Plan Schemes	1531.73	6666.66	6666.66	5000.00
103 National Rural Employment Programme	1531.73	6666.66	6666.66	5000.00
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	--	--	--	--
06 National Rural Livelihood Mission (NRLM)	--	--	--	--
10 Swatch Bharat Mission-Gramin	1531.73	6666.66	6666.66	5000.00
07 Finance Commission Grants	--	--	--	0.02
102 Fifteenth Finance Commission Rural Local Bodies (Untied)	--	--	--	0.02
02 Fifteenth Finance Commission Rural Local Bodies Health Grants	--	--	--	0.01
01 Fifteenth Finance Commission Rural Local Bodies (Untied)	--	--	--	0.01
0515 Other Rural Development Programme	2.86	3.75	3.75	1.91
800 Other Receipts	2.86	3.75	3.75	1.91
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.05	0.05	0.01
81 Other items	2.85	3.70	3.70	1.90
0070 Other Administrative Services	0.54	0.60	0.60	0.08
60 Other Services	0.54	0.60	0.60	0.08
118 Receipts under Right to Information Act, 2005	0.54	0.60	0.60	0.08
01 RTI Fees	0.54	0.60	0.60	0.08
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	1.20	1.20	0.01
04 Interest Receipts of State/Union Territory Governments with Legislature	--	1.20	1.20	0.01
800 Other Receipts	--	1.20	1.20	0.01
14 Community Development	--	1.20	1.20	--

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
15 Swachh Bharat Mission Gramin	--	--	--	0.01

32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
32 FINANCE	159.40	170.10	170.10	4170.00
0050 Dividends and Profits	159.40	140.00	140.00	140.00
101 Dividends from Public Undertakings	159.40	140.00	140.00	140.00
04 Economic Development Corporation	86.20	100.00	100.00	100.00
09 Goa State Infrastructure Development Corporation Limited.	73.20	40.00	40.00	40.00
0029 Land Revenue	--	--	--	4000.00
800 Other Receipts	--	--	--	4000.00
01 Land Acquisition Deposits from EDC above Rs. 50 crore	--	--	--	4000.00
0049 Interest Receipts	--	30.00	30.00	30.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	30.00	30.00	30.00
800 Other Receipts	--	30.00	30.00	30.00
34 Interest on deposits towards land acquisition	--	30.00	30.00	30.00
0070 Other Administrative Services	--	0.10	0.10	--
60 Other Services	--	0.10	0.10	--
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	--
01 RTI Fees	--	0.10	0.10	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	--	--	--	--

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
33 REVENUE	4169.20	3118.04	3118.04	3760.44
0070 Other Administrative Services	3046.72	1900.10	1900.10	750.10
60 Other Services	3046.72	1900.10	1900.10	750.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	3046.72	1900.00	1900.00	750.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Land Cess from IDC	--	--	--	--
03 Stock Brokage and Franking License Fees	3046.72	1900.00	1900.00	750.00
1601 Grants-in-Aid from Central Government	960.00	1217.94	1217.94	2427.26
01 Non-Plan Grants	960.00	--	--	2410.00
109 Grants towards Contribution to State Disaster Response Fund	960.00	--	--	2400.00
01 Grants towards Contribution to Calamity Relief Fund	960.00	--	--	1200.00
02 Grants towards State Disaster Response fund	--	--	--	960.00
03 Grants State Disaster Mitigation Fund	--	--	--	240.00
110 Grants from National Disaster Response Fund	--	--	--	10.00
01 Grants from National Calamity Contingency Fund	--	--	--	10.00
03 Grants for Central Plan Schemes	--	17.94	17.94	17.26
800 Other Grants	--	17.94	17.94	17.26
01 Financial Support for conduct of Mock Exercise	--	--	--	--
02 Sendai Framework for Disaster Risk Reduction	--	17.94	17.94	17.26
03 Capacity Building to Emergency Operation Centre	--	--	--	--
07 Finance Commission Grants	--	1200.00	1200.00	--
104 Grants -in- Aid for State Disaster Response Fund	--	1200.00	1200.00	--
01 Grants towards State Disaster Response fund	--	960.00	960.00	--
02 Grants State Disaster Mitigation Fund	--	240.00	240.00	--
0029 Land Revenue	162.48	--	--	83.08
101 Land Revenue/Tax	162.48	--	--	83.07

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Land Revenue Tax	2.61	--	--	0.33
02 Receipts towards conversion a land	159.87	--	--	82.74
900 Deduct-Refunds	--	--	--	0.01
90 Deduct-Refunds	--	--	--	0.01
0030 Stamps and Registration Fees	--	--	--	500.00
02 Stamps - Non-Judicial	--	--	--	500.00
102 Sales of Stamps	--	--	--	500.00
01 Sale of Stamps	--	--	--	500.00

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
34 SCHOOL EDUCATION	2038.76	6451.47	6451.47	6431.28
1601 Grants-in-Aid from Central Government	1770.37	5520.00	5520.00	5620.00
03 Grants for Central Plan Schemes	1102.19	3720.00	3720.00	3720.00
800 Other Grants	1102.19	3720.00	3720.00	3720.00
06 Implementation of Sarva Shiksha Abhiyan	1102.19	3720.00	3720.00	3720.00
04 Grants for Centrally Sponsored Plan Schemes	668.18	1800.00	1800.00	1900.00
800 Other Grants	668.18	1800.00	1800.00	1900.00
01 District Institute of Education and Training	--	--	--	--
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	668.18	1800.00	1800.00	1900.00
03 Information, Communication and Technology	--	--	--	--
04 Intention to girl for secondary Education	--	--	--	--
05 Rashriya Madhyamik Shiksha Abhiyan	--	--	--	--
0202 Education, Sports, Art and Culture	253.66	790.21	790.21	770.20
01 General Education	251.19	790.21	790.21	770.20
101 Elementary Education	3.18	30.20	30.20	30.20
01 Tuition and Other fees	0.84	15.00	15.00	15.00
03 Non-Government Schools	0.44	5.00	5.00	5.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	0.40	10.00	10.00	10.00
02 Government Schools	1.50	0.20	0.20	0.20
102 Secondary Education	198.53	705.00	705.00	685.00
01 Tuition and Other fees	20.88	25.00	25.00	25.00
02 Government Secondary Schools	0.26	30.00	30.00	30.00
03 Non-Government Secondary Schools	0.57	50.00	50.00	30.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	16.14	100.00	100.00	100.00
05 Receipts towards salaries of teachers/staff from SSA Society.	160.68	500.00	500.00	500.00
800 Other Receipts	49.48	55.01	55.01	55.00
80 Sale proceeds of dead stock, waste paper etc.	0.57	5.00	5.00	5.00
81 Other items	48.91	50.00	50.00	50.00
90 Deduct-Refunds	--	0.01	0.01	--
02 Technical Education	2.47	--	--	--

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
800 Other Receipts	2.47	--	--	--
81 Other items	2.47	--	--	--
04 Art and Culture	--	--	--	--
102 Public Libraries	--	--	--	--
01 Public Libraries	--	--	--	--
0049 Interest Receipts	14.67	41.06	41.06	41.06
04 Interest Receipts of State/Union Territory Governments with Legislature	14.67	41.06	41.06	41.06
800 Other Receipts	14.67	41.06	41.06	41.06
01 Secondary Education	14.67	1.00	1.00	1.00
24 -----	--	0.06	0.06	0.06
02 Infrastructure Loan Cum Grants Scheme	--	40.00	40.00	40.00
0070 Other Administrative Services	0.06	0.20	0.20	0.02
60 Other Services	0.06	0.20	0.20	0.02
118 Receipts under Right to Information Act, 2005	0.06	0.20	0.20	0.02
01 RTI Fees	0.06	0.20	0.20	0.02
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0210 Medical and Public Health	--	--	--	--
04 Public Health	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
6202 Loans for Education, Sports, Arts and Culture	--	100.00	100.00	--
01 General Education	--	100.00	100.00	--
202 Secondary Education	--	100.00	100.00	--
01 Construction of School Buildings and School Buses	--	--	--	--
01 -----	--	--	--	--
02 Infrastructure Loan Cum Grants Scheme	--	100.00	100.00	--

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
35 HIGHER EDUCATION	1679.78	1839.79	1839.79	1839.79
1601 Grants-in-Aid from Central Government	1093.82	1200.00	1200.00	1200.00
04 Grants for Centrally Sponsored Plan Schemes	1093.82	1200.00	1200.00	1200.00
800 Other Grants	1093.82	1200.00	1200.00	1200.00
01 Career Oriented Programme	--	--	--	--
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Rashtriya Uchchar Shiksha Abhiyan (RUSA)	465.00	1200.00	1200.00	1200.00
06 SCA to Tribal Sub Scheme (General)	628.82	--	--	--
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	--	--	--	--
0202 Education, Sports, Art and Culture	585.94	639.17	639.17	639.17
01 General Education	585.90	631.97	631.97	631.97
103 University and Higher Education	581.47	621.87	621.87	621.87
01 Tuition and other fees-Government Colleges	167.28	120.00	120.00	120.00
03 Cont.from UGC for Vocational & Other Dev.Courses	--	0.01	0.01	0.01
04 Receipt of account of leasing of land of Goa University	--	0.01	0.01	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	21.46	28.00	28.00	28.00
06 Recovery towards salary grants of aided colleges	--	--	--	--
90 Deduct refunds	0.03	--	--	--
02 Tuition and other fees- Govt. Aided Colleges	392.70	470.00	470.00	470.00
07 Recovery towards Post Graduate Diploma in Computer Education	--	0.01	0.01	0.01
08 Rents towards premises occupied	--	3.84	3.84	3.84
800 Other Receipts	4.43	10.10	10.10	10.10
81 Other items	4.22	10.00	10.00	10.00
80 Sale proceeds to dead stock waste papers	0.21	0.10	0.10	0.10
90 Deduct Refunds	--	--	--	--
04 Art and Culture	0.04	7.20	7.20	7.20
800 Other Receipts	0.04	7.20	7.20	7.20
02 Tuition and other fees - Goa College of Music	0.04	7.00	7.00	7.00

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
81 Other items	--	0.20	0.20	0.20
0070 Other Administrative Services	0.02	0.11	0.11	0.11
60 Other Services	0.02	0.11	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
02 University and Higher Education	--	0.01	0.01	0.01
6202 Loans for Education, Sports, Arts and Culture	--	0.50	0.50	0.50
01 General Education	--	0.50	0.50	0.50
203 University and Higher Education	--	0.50	0.50	0.50
03 Interest free Study Loan for Students entering Higher Education	--	0.50	0.50	0.50

36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
36 TECHNICAL EDUCATION	368.27	500.37	500.37	500.46
0202 Education, Sports, Art and Culture	261.82	400.25	400.25	400.25
02 Technical Education	261.82	400.25	400.25	400.25
101 Tuitions and Other fees	230.26	400.00	400.00	400.00
04 Directorate of Technical/Board TE	230.26	400.00	400.00	400.00
05 Receipt under Cyberage	--	--	--	--
800 Other Receipts	31.56	0.25	0.25	0.25
80 Sale proceeds of dead stock, waste papers, etc.	0.20	0.25	0.25	0.25
81 Other items	31.36	--	--	--
1601 Grants-in-Aid from Central Government	98.67	100.00	100.00	100.00
04 Grants for Centrally Sponsored Plan Schemes	98.67	100.00	100.00	100.00
800 Other Grants	98.67	100.00	100.00	100.00
01 Scheme of Community Development Through Polytechnics	17.01	50.00	50.00	50.00
02 Upgradation of Existing Polytechnics (Aided)	81.66	50.00	50.00	50.00
0049 Interest Receipts	7.76	0.02	0.02	0.20
01 Interest from State Government	7.76	0.02	0.02	0.20
800 Miscellaneous Intrest Receipts	7.76	0.02	0.02	0.20
01 Interest community Development through Polytechnic	7.76	0.01	0.01	0.10
02 Interest Upgradation of existing Polytechnic	--	0.01	0.01	0.10
0070 Other Administrative Services	0.02	0.10	0.10	0.01
60 Other Services	0.02	0.10	0.10	0.01
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.01
01 RTI Fees	0.02	0.10	0.10	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
37 GOVERNMENT POLYTECHNIC, PANAJI	175.85	215.10	215.10	242.00
0202 Education, Sports, Art and Culture	175.85	215.00	215.00	242.00
02 Technical Education	175.85	215.00	215.00	242.00
101 Tuitions and Other fees	161.29	204.00	204.00	230.00
02 Polytechnics	161.29	200.00	200.00	225.00
05 Testing Consultancy Research Development	--	4.00	4.00	5.00
800 Other Receipts	14.56	11.00	11.00	12.00
80 Sale proceeds of dead stock, waste papers, etc.	0.21	1.00	1.00	2.00
81 Other items	14.35	10.00	10.00	10.00
0070 Other Administrative Services	--	0.10	0.10	--
60 Other Services	--	0.10	0.10	--
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	--
01 RTI Fees	--	0.10	0.10	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
38 GOVERNMENT POLYTECHNIC, BICHOLIM	95.11	111.00	111.00	157.10
0202 Education, Sports, Art and Culture	95.11	110.90	110.90	53.00
02 Technical Education	95.11	110.90	110.90	53.00
101 Tuitions and Other fees	82.19	85.90	85.90	53.00
02 Polytechnics	82.19	72.00	72.00	50.00
05 Testing Consultancy Research Development	--	1.00	1.00	1.00
04 Directorate of Technical/Board TE	--	12.90	12.90	2.00
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
800 Other Receipts	12.92	25.00	25.00	--
81 Other items	12.92	25.00	25.00	--
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	104.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	104.00
800 Other Grants	--	--	--	104.00
01 Scheme of Community Development Through Polytechnics	--	--	--	54.00
02 Scheme of Upgradation of Existing Polytechnics	--	--	--	50.00

39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
39 GOVERNMENT POLYTECHNIC, CURCHOREM	56.03	47.10	47.10	66.10
0202 Education, Sports, Art and Culture	56.03	47.00	47.00	66.00
02 Technical Education	56.03	47.00	47.00	66.00
101 Tuitions and Other fees	55.55	45.00	45.00	65.00
02 Polytechnics	55.55	45.00	45.00	65.00
01 Sale of Scrap	--	--	--	--
800 Other Receipts	0.48	2.00	2.00	1.00
81 Other Items	0.48	2.00	2.00	1.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10

40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
40 GOA COLLEGE OF ENGINEERING	854.14	1080.11	1080.11	1035.10
0202 Education, Sports, Art and Culture	854.14	1010.01	1010.01	1035.00
02 Technical Education	854.14	1010.01	1010.01	1035.00
101 Tuitions and Other fees	827.84	960.00	960.00	985.00
01 Engineering College	809.49	900.00	900.00	950.00
07 Testing Consultancy - Engineering College	18.35	60.00	60.00	35.00
800 Other Receipts	26.30	50.01	50.01	50.00
81 Other items	25.51	50.00	50.00	50.00
90 Deduct Refunds	--	--	--	--
01 Sale of Scrap	0.79	0.01	0.01	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	70.00	70.00	--
04 Grants for Centrally Sponsored Plan Schemes	--	70.00	70.00	--
800 Other Grants	--	70.00	70.00	--
01 Modernisation of Telecommunication and Engineering Laboratories	--	--	--	--
02 Modernisation of Laboratories and Workshops	--	50.00	50.00	--
03 Information Security Education and awareness Project	--	--	--	--
04 Reseach Promotion Scheme	--	--	--	--
05 SC/ST Student Hostel Grant	--	20.00	20.00	--
06 Unnat Bharat Abhiyan (UBA)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
41 GOA ARCHITECTURE COLLEGE	87.16	110.40	110.40	130.40
0202 Education, Sports, Art and Culture	87.15	110.30	110.30	130.30
02 Technical Education	87.15	110.30	110.30	130.30
101 Tuitions and Other fees	87.05	110.00	110.00	130.00
03 Architectural College	87.05	110.00	110.00	130.00
800 Other Receipts	0.10	0.30	0.30	0.30
81 Other items	0.10	0.30	0.30	0.30
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
42 SPORTS AND YOUTH AFFAIRS	86.10	60.01	60.01	65.03
0202 Education, Sports, Art and Culture	85.46	60.00	60.00	65.00
03 Sports and Youth Services	85.46	60.00	60.00	65.00
800 Other Receipts	85.46	60.00	60.00	65.00
81 Other items	85.46	60.00	60.00	65.00
01 Sale of Scrap	--	--	--	--
0070 Other Administrative Services	0.64	0.01	0.01	0.03
60 Other Services	0.64	0.01	0.01	0.03
118 Receipts under Right to Information Act, 2005	0.02	--	--	0.03
01 RTI Fees	0.02	--	--	0.03
800 Other Receipts	0.62	0.01	0.01	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.62	0.01	0.01	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Service Scheme	--	--	--	--

43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
43 ART AND CULTURE	17.39	91.08	91.08	91.05
0202 Education, Sports, Art and Culture	17.37	91.00	91.00	91.00
04 Art and Culture	17.37	91.00	91.00	91.00
102 Public Libraries	2.42	6.00	6.00	6.00
01 Public Libraries	2.42	6.00	6.00	6.00
800 Other Receipts	14.95	85.00	85.00	85.00
81 Other items	14.95	85.00	85.00	85.00
0070 Other Administrative Services	0.02	0.07	0.07	0.05
60 Other Services	0.02	0.07	0.07	0.05
118 Receipts under Right to Information Act, 2005	0.02	0.07	0.07	0.05
01 RTI Fees	0.02	0.07	0.07	0.05
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	0.01	0.01	--
04 Grants for Centrally Sponsored Plan Schemes	--	0.01	0.01	--
800 Other Grants	--	0.01	0.01	--
01 Interstate Cultural Exchange programme- Sangeet Natak Academy	--	0.01	0.01	--

44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
44 GOA COLLEGE OF ART	43.74	43.00	43.00	47.82
0202 Education, Sports, Art and Culture	43.74	42.90	42.90	47.81
04 Art and Culture	43.74	42.90	42.90	47.81
800 Other Receipts	43.74	42.90	42.90	47.81
01 Tutition and other fees - Goa College of Art	42.17	40.00	40.00	45.00
81 Other items	1.57	2.80	2.80	2.80
02 Sale of Scrap	--	0.10	0.10	0.01
0070 Other Administrative Services	--	0.10	0.10	0.01
60 Other Services	--	0.10	0.10	0.01
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.01
01 RTI Fees	--	0.10	0.10	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

45 - DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
45 DEPARTMENT OF ARCHIVES	18.08	30.33	30.33	30.22
0202 Education, Sports, Art and Culture	18.08	30.23	30.23	30.22
04 Art and Culture	18.08	30.23	30.23	30.22
101 Archives and Museums	18.97	30.23	30.23	30.22
01 Archives and Museums	18.97	30.23	30.23	30.22
900 Deduct Refund	-0.89	--	--	--
90 Deduct Refund	-0.89	--	--	--
0070 Other Administrative Services	--	0.10	0.10	--
60 Other Services	--	0.10	0.10	--
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	--
01 RTI Fees	--	0.10	0.10	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
46 MUSEUM	0.03	1000.25	1000.25	1000.07
0075 Miscellaneous General Services	0.03	0.05	0.05	0.05
800 Other Receipts	0.03	0.05	0.05	0.05
81 Other items	0.03	0.05	0.05	0.05
0070 Other Administrative Services	--	0.20	0.20	0.02
60 Other Services	--	0.20	0.20	0.02
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.02
01 RTI Fees	--	0.10	0.10	0.02
800 Other Receipts	--	0.10	0.10	--
07 Fees for Supply information G.R. Information Act 97	--	0.10	0.10	--
1601 Grants-in-Aid from Central Government	--	1000.00	1000.00	1000.00
04 Grants for Centrally Sponsored Plan Schemes	--	1000.00	1000.00	1000.00
800 Other Grants	--	1000.00	1000.00	1000.00
01 Building for Goa State Museum	--	1000.00	1000.00	1000.00

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
47 GOA MEDICAL COLLEGE	2072.82	2325.10	2325.10	2637.47
0210 Medical and Public Health	2072.59	1775.00	1775.00	2637.46
01 Urban Health Services	1152.37	830.00	830.00	1204.62
020 Receipts from Patients for hospital and dispensary services	711.61	460.00	460.00	674.72
01 Goa Medical College	476.96	460.00	460.00	674.72
02 Receipts from Insurance	0.52	--	--	--
03 Receipts from Patients	--	--	--	--
04 Deendayal Mediclaim	234.13	--	--	--
800 Other Receipts	440.76	370.00	370.00	529.90
80 Sale proceeds of dead stock, waste paper etc.	0.38	--	--	--
81 Other items	440.38	370.00	370.00	529.90
900 Deduct Refund	--	--	--	--
90 Deduct Refunds	--	--	--	--
03 Medical, Education, Training and Research	920.22	945.00	945.00	1432.84
105 Allopathy	920.22	945.00	945.00	1432.84
01 Tuition and other fees - Goa Medical College	920.22	945.00	945.00	1432.84
0049 Interest Receipts	0.21	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	0.21	--	--	--
800 Other Receipts	0.21	--	--	--
24 Other Parties	0.21	--	--	--
0070 Other Administrative Services	0.02	0.10	0.10	0.01
60 Other Services	0.02	0.10	0.10	0.01
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	--
01 RTI Fees	0.02	0.10	0.10	--
800 Other Receipts	--	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.01
1601 Grants-in-Aid from Central Government	--	550.00	550.00	--
04 Grants for Centrally Sponsored Plan Schemes	--	550.00	550.00	--
800 Other Grants	--	550.00	550.00	--
01 National Programme for Control Blindness	--	150.00	150.00	--

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
02 National Programme & Management of Burn Injuries	--	200.00	200.00	--
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	--	100.00	100.00	--
04 Central Assistance for Strengthening and Up-gradation	--	100.00	100.00	--

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
48 HEALTH SERVICES	4252.62	9601.59	9601.59	10102.97
1601 Grants-in-Aid from Central Government	3710.77	8644.45	8644.45	9052.45
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Rural Health Mission (NRHM)	--	--	--	--
15 National AYUSH Mission	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	3408.77	734.45	734.45	734.45
800 Other Grants	3724.35	734.45	734.45	734.45
12 Family Welfare Programme	3505.36	20.00	20.00	20.00
01 National Trachoma and Blidness Control Programme	--	77.30	77.30	77.30
02 National Leprosy Control Programme	--	0.50	0.50	0.50
03 National Malaria Eradication Programme	--	0.50	0.50	0.50
05 National Iodine Deficiency Control Programme	--	36.15	36.15	36.15
06 National Mental Health Programme	--	--	--	--
15 National Ayush Mission	218.99	600.00	600.00	600.00
900 Deduct - Refunds	-315.58	--	--	--
90 Deduct Refunds	-315.58	--	--	--
06 Centrally Sponsored Schemes	--	7600.00	7600.00	8000.00
101 Central Assistance/Share	--	7600.00	7600.00	8000.00
01 National Rural Health Mission (NRHM)	--	4500.00	4500.00	5000.00
02 National Urban Health Mission (NRHM)	--	100.00	100.00	--
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	--	3000.00	3000.00	3000.00
07 Finance Commission Grants	302.00	310.00	310.00	318.00
101 Post Devolution revenue Deficit Grant	302.00	310.00	310.00	318.00
01 Fifteenth Finance Commission Grants	302.00	310.00	310.00	318.00
0210 Medical and Public Health	541.61	941.94	941.94	953.60
01 Urban Health Services	342.97	559.59	559.59	559.44
020 Receipts from Patients for hospital and dispensary services	232.81	366.21	366.21	366.21
02 Directorate of Health Services	230.56	360.21	360.21	360.21
03 Receipts from Patients	2.25	6.00	6.00	6.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Receipts from Mediclaim	--	--	--	--
800 Other Receipts	110.16	193.38	193.38	193.23
80 Sale proceeds of dead stock, waste paper etc.	0.24	1.35	1.35	1.20
81 Other items	89.57	142.03	142.03	142.03
01 Deendayal Mediclaim	20.35	50.00	50.00	50.00
900 Deduct Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
02 Rural Health Services	62.11	96.35	96.35	108.16
101 Receipts/Contributions from patients & others	49.37	80.00	80.00	80.00
01 Directorate of Health Services	49.37	80.00	80.00	80.00
800 Other Receipts	12.74	16.35	16.35	28.16
80 Sale proceeds of dead stock, waste paper, etc.	0.03	1.35	1.35	8.66
81 Other items	12.71	15.00	15.00	19.50
04 Public Health	136.53	286.00	286.00	286.00
102 Sale of Sera/Vaccine	1.74	10.00	10.00	10.00
01 Sale of Sera/Vaccine	1.74	10.00	10.00	10.00
104 Fees and Fines, etc	125.09	250.00	250.00	250.00
01 Fees and fines, etc.	109.92	200.00	200.00	200.00
02 Fees & Fines etc under COTPA	15.17	50.00	50.00	50.00
106 Swacch Bharat Cess	--	--	--	--
01 Swacch Bharat Cess	--	--	--	--
800 Other Receipts	9.70	26.00	26.00	26.00
80 Sale proceeds of dead stock, waste paper, etc.	0.15	1.00	1.00	1.00
81 Other items	9.55	25.00	25.00	25.00
0049 Interest Receipts	0.13	15.00	15.00	96.71
04 Interest Receipts of State/Union Territory Governments with Legislature	0.13	15.00	15.00	96.71
800 Other Receipts	0.13	15.00	15.00	96.71
22 Santa Casa	--	--	--	--
90 Deduct Refunds	0.13	--	--	--
01 Interest received from the bank in respect of NHM grants	--	15.00	15.00	96.71
0070 Other Administrative Services	0.11	0.20	0.20	0.20

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
60 Other Services	0.11	0.20	0.20	0.20
118 Receipts under Right to Information Act, 2005	0.11	0.20	0.20	--
01 RTI Fees	0.11	0.20	0.20	--
800 Other Receipts	--	--	--	0.20
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.20
0211 Family Welfare	--	--	--	0.01
800 Other Receipts	--	--	--	0.01
81 Other items	--	--	--	0.01
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--

49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	428.83	408.93	408.93	1009.35
1601 Grants-in-Aid from Central Government	422.00	400.00	400.00	1000.00
03 Grants for Central Plan Schemes	422.00	400.00	400.00	1000.00
800 Other Grants	422.00	400.00	400.00	1000.00
04 Professional Efficiency	--	--	--	--
05 Center of Excellence under NMHP	422.00	400.00	400.00	1000.00
0210 Medical and Public Health	6.80	8.83	8.83	9.25
01 Urban Health Services	3.49	4.50	4.50	4.75
020 Receipts from Patients for hospital and dispensary services	2.67	3.75	3.75	4.00
03 Institute of Psychiatry and Human Behaviour	2.67	3.75	3.75	4.00
800 Other Receipts	0.82	0.75	0.75	0.75
80 Sale proceeds of dead stock, waste paper etc.	--	0.25	0.25	0.25
81 Other items	0.82	0.50	0.50	0.50
03 Medical, Education, Training and Research	3.31	4.33	4.33	4.50
105 Allopathy	3.31	4.33	4.33	4.50
01 Tuition and Other fees -IPHB	3.31	4.33	4.33	4.50
0070 Other Administrative Services	0.03	0.10	0.10	0.10
60 Other Services	0.03	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.10
01 RTI Fees	0.03	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
50 GOA COLLEGE OF PHARMACY	162.45	664.30	664.30	509.10
0210 Medical and Public Health	162.45	509.00	509.00	509.00
03 Medical, Education, Training and Research	162.45	509.00	509.00	509.00
105 Allopathy	161.97	500.00	500.00	500.00
02 Tuition and other fees	161.97	500.00	500.00	500.00
800 Other Receipts	0.48	9.00	9.00	9.00
81 Other items	0.48	9.00	9.00	9.00
0070 Other Administrative Services	--	0.30	0.30	0.10
60 Other Services	--	0.30	0.30	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	0.20	0.20	--
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.20	--
1601 Grants-in-Aid from Central Government	--	155.00	155.00	--
03 Grants for Central Plan Schemes	--	90.00	90.00	--
800 Other Grants	--	90.00	90.00	--
33 Development of Post- Grad. Course & Research.Work (Pharmacy)	--	90.00	90.00	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	65.00	65.00	--
800 Other Grants	--	65.00	65.00	--
01 Post Graduate Course in Pharmacy	--	65.00	65.00	--

51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
51 GOA DENTAL COLLEGE	213.26	205.10	205.10	211.01
0210 Medical and Public Health	213.26	205.00	205.00	211.00
01 Urban Health Services	22.43	40.00	40.00	31.00
020 Receipts from Patients for hospital and dispensary services	15.58	15.00	15.00	16.00
04 Goa Dental College	15.58	15.00	15.00	16.00
800 Other Receipts	6.85	25.00	25.00	15.00
81 Other items	6.85	25.00	25.00	15.00
03 Medical, Education, Training and Research	190.83	165.00	165.00	180.00
105 Allopathy	190.83	165.00	165.00	180.00
03 Tuition and other fees - Goa Dental College	190.83	165.00	165.00	180.00
0070 Other Administrative Services	--	0.10	0.10	0.01
60 Other Services	--	0.10	0.10	0.01
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.01
01 RTI Fees	--	0.10	0.10	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
52 LABOUR	257.15	8164.53	8164.53	434.50
0230 Labour and Employment	237.88	435.50	435.50	434.50
101 Receipts under Labour Laws	163.64	305.00	305.00	304.00
01 Miscellaneous fees under Workmen Company Act	--	--	--	--
02 Fees under Shops and Establishment Act	163.40	300.00	300.00	300.00
03 Fees under Motor Transport Act	0.24	3.00	3.00	2.00
04 Fees under Registration of Building and Other Cinstruction Workers Services Act, 1996	--	2.00	2.00	2.00
102 Fees for registration of Trade Unions	0.02	--	--	--
01 Fees for registration of Trade Union	0.02	--	--	--
800 Other Receipts	74.22	130.50	130.50	130.50
80 Sale proceeds of dead stock, waste paper, etc	0.01	0.50	0.50	0.50
81 Other items	74.21	130.00	130.00	130.00
900 Deduct -Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	12.50	25.00	25.00	--
06 Centrally Sponsored Schemes	12.50	25.00	25.00	--
101 Central Assistance/Share	12.50	25.00	25.00	--
13 National database for Unorganised Workers	12.50	25.00	25.00	--
0210 Medical and Public Health	6.74	7703.93	7703.93	--
01 Urban Health Services	6.74	7703.93	7703.93	--
101 Receipts from Employees State Insurance Scheme	1.15	7703.86	7703.86	--
01 Receipts from E.S.I.S.	1.13	7703.86	7703.86	--
02 Receipts towards Registration fees for Non Insured Persons	0.02	--	--	--
800 Other Receipts	5.59	0.07	0.07	--
80 Sale proceeds of dead stock, waste paper etc.	0.04	0.05	0.05	--
81 Other items	5.55	0.02	0.02	--
0070 Other Administrative Services	0.03	0.10	0.10	--
60 Other Services	0.03	0.10	0.10	--
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	--
01 RTI Fees	0.03	0.10	0.10	--

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

53 - FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
53 FOOD AND DRUGS ADMINISTRATION	179.68	405.10	405.10	402.10
0210 Medical and Public Health	179.65	252.00	252.00	252.00
04 Public Health	179.70	252.00	252.00	252.00
104 Fees and Fines, etc	178.88	250.00	250.00	250.00
01 Fees and fines, etc.	178.88	250.00	250.00	250.00
800 Other Receipts	0.82	2.00	2.00	2.00
81 Other items	0.80	1.00	1.00	1.00
80 Sale proceeds of dead stock, waste paper, etc.	0.02	1.00	1.00	1.00
80 General	-0.05	--	--	--
900 Deduct - Refunds	-0.05	--	--	--
90 Deduct Refunds	-0.05	--	--	--
0070 Other Administrative Services	0.03	0.10	0.10	0.10
60 Other Services	0.03	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.10
01 RTI Fees	0.03	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	153.00	153.00	150.00
04 Grants for Centrally Sponsored Plan Schemes	--	153.00	153.00	150.00
800 Other Grants	--	153.00	153.00	150.00
01 Strengthening the State Drug Regulatory System	--	153.00	153.00	150.00

54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
54 TOWN AND COUNTRY PLANNING	5595.78	7050.10	7050.10	7050.10
0217 Urban Development	5572.75	7050.00	7050.00	7050.00
60 Other Urban Development Schemes	--	--	--	7050.00
800 Other Receipts	--	--	--	7050.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	--	--	--	6000.00
02 Cost of Writ Petition	--	--	--	--
81 Other Items	--	--	--	1050.00
80 General	5572.75	7050.00	7050.00	--
800 Other Receipts	5585.18	7050.00	7050.00	--
81 Other items	1399.99	1050.00	1050.00	--
01 Receipts under Goa Tax on Infrastructure Act, 2009	4185.19	6000.00	6000.00	--
02 Cost of Writ Petition	--	--	--	--
900 Deduct-Refunds	-12.43	--	--	--
90 Deduct Refunds	-12.43	--	--	--
0070 Other Administrative Services	23.03	0.10	0.10	0.10
60 Other Services	23.03	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	23.03	0.10	0.10	--
01 RTI Fees	23.03	0.10	0.10	--
800 Other Receipts	--	--	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.10

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
55 MUNICIPAL ADMINISTRATION	636.77	44602.01	45902.01	26102.02
1601 Grants-in-Aid from Central Government	610.23	44600.00	45900.00	26100.00
04 Grants for Centrally Sponsored Plan Schemes	610.23	44600.00	44600.00	26100.00
800 Other Grants	610.23	44600.00	44600.00	26100.00
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	150.00	8500.00	8500.00	8500.00
02 Swachh Bharat Mission (SBM)	--	--	--	--
03 Smart City Mission	--	25000.00	25000.00	15000.00
16 Swachh Bharat Mission (SBM)	120.17	1700.00	1700.00	1700.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	--	8500.00	8500.00	--
19 Smart Cities	--	--	--	--
20 Pradhan Mantri Awas Yojana	--	100.00	100.00	100.00
14 Reduction of Infant Mortality Rate	--	--	--	--
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	340.06	800.00	800.00	800.00
06 Centrally Sponsored Schemes	--	--	1300.00	--
101 Central Assistance/Share	--	--	1300.00	--
01 E-Governance Initiative	--	--	1300.00	--
0070 Other Administrative Services	26.54	2.00	2.00	2.01
60 Other Services	26.54	2.00	2.00	2.01
118 Receipts under Right to Information Act, 2005	0.03	0.20	0.20	0.20
01 RTI Fees	0.03	0.20	0.20	0.20
800 Other Receipts	26.51	1.80	1.80	1.80
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Collection of Infrastructure tax	--	0.99	0.99	0.99
81 Other Items	1.46	0.81	0.81	0.81
03 Penalty Collected by Goa Real Estate Regulatory Authority (GRERA)	25.05	--	--	--
900 Deduct - Refunds	--	--	--	0.01
90 Deduct-Refunds	--	--	--	0.01
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.01	0.01	0.01

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
191 Interest from Local Bodies	--	0.01	0.01	0.01
01 Urban Development	--	0.01	0.01	0.01

56 - INFORMATION AND PUBLICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
56 INFORMATION AND PUBLICITY	0.66	4.10	4.10	1.60
0220 Information and Publicity	0.66	4.00	4.00	1.50
60 Others	0.66	4.00	4.00	1.50
113 Receipts from Other Publications	--	2.00	2.00	--
01 Receipts from Other Publications	--	2.00	2.00	--
800 Other Receipts	0.66	2.00	2.00	1.50
80 Other Receipts	0.05	0.50	0.50	--
81 Other items	0.61	1.50	1.50	1.50
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
57 SOCIAL WELFARE	30.94	2760.40	2760.40	2690.30
1601 Grants-in-Aid from Central Government	30.00	2756.21	2756.21	2686.00
04 Grants for Centrally Sponsored Plan Schemes	30.00	1239.20	1239.20	1182.00
800 Other Grants	30.00	1239.20	1239.20	1182.00
02 Post Matric Scholarships for Children of Safai Karmachari	--	--	--	--
03 Post Matric Scholarship to Scheduled Castes.	--	18.00	18.00	40.00
04 Post Matric Scholarship to other Backward Classes	17.00	600.00	600.00	180.00
09 Merit-cum-Means based Scholarship to Minorities	--	--	--	--
10 Post Matric Scholership to Minorities	--	--	--	--
11 Pre Matric Scholership to Minorities	--	--	--	--
05 Accessible India Campaign	--	540.00	540.00	900.00
13 Prevention of Alcoholism and Drug Abuse	--	--	--	--
14 National Action Plan for Senior Citizen	--	13.20	13.20	--
12 Protection of Civil Rights (Inter Caste Marriages)	3.00	20.00	20.00	--
15 Pre Matric Scholarship to OBC	10.00	36.00	36.00	50.00
16 Post Matric Scheme for EBC	--	12.00	12.00	12.00
06 Centrally Sponsored Schemes	--	1517.01	1517.01	1504.00
101 Central Assistance/Share	--	1517.01	1517.01	1504.00
01 Pre-matric Scholarship to SC Student	--	15.00	15.00	4.00
02 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY)	--	2.00	2.00	--
03 PM AJAY	--	0.01	0.01	--
04 Construction of Hostels for OBCs Boys	--	600.00	600.00	600.00
05 Construction of Hostels for OBCs Girls	--	900.00	900.00	900.00
0235 Social Security and Welfare	0.93	4.09	4.09	4.20
60 Other Social Security and Welfare programmes	0.93	4.09	4.09	4.20
800 Other Receipts	0.93	4.09	4.09	4.20
80 Sale proceeds of dead stock, waste paper, etc.	0.04	0.04	0.04	0.12
81 Other items	0.02	0.05	0.05	0.08

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Freedom from hunger	0.87	4.00	4.00	4.00
02 Recovery of DSSS	--	--	--	--
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
09 Welfare of Backward Classes	--	--	--	--
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	--	--	--	--
01 Welfare of Scheduled Castes	--	--	--	--
800 Other Loans	--	--	--	--
01 Economic Development	--	--	--	--
03 Welfare of Other Backward Classes	--	--	--	--
800 Other Loans	--	--	--	--
01 Economic Development	--	--	--	--
6235 Loans for Social Security and Welfare	--	--	--	--
02 Social Welfare	--	--	--	--
800 Other Loans	--	--	--	--
01 Physically Handicapped Persons Rehabilitation Scheme	--	--	--	--

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
58 WOMEN AND CHILD DEVELOPMENT	1098.47	3199.33	3199.33	3254.19
1601 Grants-in-Aid from Central Government	1098.35	3185.22	3185.22	3237.09
04 Grants for Centrally Sponsored Plan Schemes	1098.35	3185.22	3185.22	3237.09
800 Other Grants	1098.35	3185.22	3185.22	3237.09
01 Integrated Child Development Scheme	828.19	1069.86	1069.86	1069.86
02 Anganwadi Workers Training Programme	--	5.00	5.00	5.00
04 Supplementary Nutrition Programme	266.73	871.86	871.86	935.93
05 SABLA	--	14.43	14.43	--
06 Pradhan Mantri Matru Vandana Yojana(PMMVY)	--	10.00	10.00	126.16
07 Integrated Child Protection Scheme (ICPS)	3.43	580.00	580.00	652.00
08 Beti Bachao Beti Padhao	--	--	--	60.00
09 One Stop Centre-Sakhi	--	50.00	50.00	50.00
10 State Resource Centre for Women (SRCW)	--	80.10	80.10	--
11 Universal Women Helpline	--	46.57	46.57	80.00
12 Swadhar Grih	--	15.10	15.10	41.90
13 Central Victim Compensation Scheme	--	--	--	50.00
14 Support to Training & Employment Programme for Women (STEP)	--	--	--	--
15 National Creche Scheme for the Children of working Mothers	--	10.20	10.20	8.23
16 National Nutrition Mission	--	138.00	138.00	134.66
17 Swachhta Action Plan	--	3.00	3.00	--
18 Ujjawala Scheme	--	10.00	10.00	10.01
19 Working Women Hostel Scheme	--	50.10	50.10	13.34
20 Mahila Police Volunteers Scheme	--	231.00	231.00	--
0235 Social Security and Welfare	0.09	14.01	14.01	17.00
60 Other Social Security and Welfare programmes	0.09	14.01	14.01	17.00
800 Other Receipts	0.09	14.01	14.01	17.00
81 Other items	--	0.01	0.01	2.00
01 Sale of various forms	0.09	14.00	14.00	15.00
0070 Other Administrative Services	0.03	0.10	0.10	0.10
60 Other Services	0.03	0.10	0.10	0.10

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	0.01	--	--	--
81 Other items	0.01	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
59 FACTORIES AND BOILERS	407.47	400.20	400.20	400.20
0230 Labour and Employment	407.47	400.10	400.10	400.10
103 Fees for inspection of Steam Boilers	21.41	40.00	40.00	40.00
01 Fees for inspection of Steam Boilers	21.41	40.00	40.00	40.00
104 Fees realised under Factory Act	383.80	355.00	355.00	355.00
01 Fees realised under Factories Act	383.80	355.00	355.00	355.00
800 Other Receipts	2.26	5.10	5.10	5.10
81 Other items	2.26	5.00	5.00	5.00
01 Receipt under Cyberage	--	0.10	0.10	0.10
900 Deduct -Refunds	--	--	--	--
90 Deduct Refund	--	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
60 EMPLOYMENT	1.68	0.20	0.20	0.10
0230 Labour and Employment	1.68	--	--	--
101 Receipts under Labour Laws	--	--	--	--
04 Fees under Registration of Building and Other Cinstruction Workers Services Act, 1996	--	--	--	--
800 Other Receipts	1.68	--	--	--
81 Other items	1.68	--	--	--
0070 Other Administrative Services	--	0.20	0.20	0.10
60 Other Services	--	0.20	0.20	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	--	0.10	0.10	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
12 Skill Development Mission	--	--	--	--

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP	131.37	2452.27	2452.27	1354.72
1601 Grants-in-Aid from Central Government	80.00	2388.30	2388.30	1284.47
03 Grants for Central Plan Schemes	80.00	2388.30	2388.30	--
800 Other Grants	80.00	2388.30	2388.30	--
03 Up-gradation of Govt. ITI	--	125.00	125.00	--
04 Pradhan Mantri Kaushal Vikas Yojana	--	1605.00	1605.00	--
05 Sankalp Project	--	264.00	264.00	--
06 Skill Strengthening for Industrial for value Enhancement Strive	80.00	360.00	360.00	--
07 State Apprenticeship Monitoring Cell	--	32.00	32.00	--
08 National Apprenticeship Promotion Scheme	--	2.30	2.30	--
06 Centrally Sponsored Schemes	--	--	--	1284.47
101 Central Assistance/Share	--	--	--	1284.47
01 Up-Gradation of Government ITI	--	--	--	150.00
02 Pradhan Mantri Kaushal Vikas Yojana	--	--	--	300.00
03 Sankalp Project	--	--	--	105.00
04 Skill Strengthening for Industrial for value Enhancement (STRIVE)	--	--	--	598.47
05 State Apprenticeship Monitoring Cell	--	--	--	128.00
06 National Apprenticeship Promotion Scheme	--	--	--	3.00
0230 Labour and Employment	51.34	63.82	63.82	70.10
800 Other Receipts	51.34	63.82	63.82	70.10
80 Sale proceeds of dead stock, waste paper, etc	0.01	0.02	0.02	0.10
81 Other items	51.33	63.80	63.80	70.00
0851 Village and Small Industries	0.02	--	--	--
104 Handicraft Industries	0.02	--	--	--
01 Handicraft Industries	0.02	--	--	--
105 Value Added Tax	--	--	--	--
01 Tax collection	--	--	--	--
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
0070 Other Administrative Services	0.01	0.15	0.15	0.15
60 Other Services	0.01	0.15	0.15	0.15

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
118 Receipts under Right to Information Act, 2005	0.01	0.15	0.15	0.15
01 RTI Fees	0.01	0.15	0.15	0.15
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
62 LAW	325.04	738.85	738.85	3101.20
1601 Grants-in-Aid from Central Government	320.00	732.00	732.00	3048.00
04 Grants for Centrally Sponsored Plan Schemes	320.00	600.00	600.00	3000.00
800 Other Grants	320.00	600.00	600.00	3000.00
04 Development of Infrastructure Facility for Judiciary	320.00	600.00	600.00	3000.00
06 Centrally Sponsored Schemes	--	132.00	132.00	48.00
101 Central Assistance/Share	--	132.00	132.00	48.00
01 Setting up of Fast Track Special court	--	72.00	72.00	48.00
02 Establishment and Operating Gram Nayalayas	--	60.00	60.00	--
0070 Other Administrative Services	5.04	6.85	6.85	53.20
01 Administration of Justice	4.51	4.00	4.00	3.00
102 Fines and Forfeitures	0.18	--	--	--
01 Fines and forfeitures	0.18	--	--	--
800 Other Receipts	4.33	4.00	4.00	3.00
01 Receipt from the High Court of Bombay at Goa	4.33	3.00	3.00	3.00
81 Other items	--	1.00	1.00	--
60 Other Services	0.53	2.85	2.85	50.20
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.53	2.75	2.75	50.10
81 Other items	--	2.75	2.75	50.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Receipt under CSS	--	--	--	--
03 Collection of e-court fees (ECS)	0.53	--	--	0.10

63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
63 RAJYA SAINIK BOARD	98.96	1.10	1.10	1.10
0235 Social Security and Welfare	98.96	1.00	1.00	1.00
60 Other Social Security and Welfare programmes	98.96	1.00	1.00	1.00
800 Other Receipts	98.96	1.00	1.00	1.00
81 Other items	98.96	1.00	1.00	1.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
64 AGRICULTURE	717.53	5923.95	5923.95	5428.51
1601 Grants-in-Aid from Central Government	552.06	5710.70	5710.70	5173.69
03 Grants for Central Plan Schemes	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	552.06	4770.70	4770.70	4167.69
800 Other Grants	552.06	4770.70	4770.70	4167.69
58 Package Programme for development of Coconut	--	--	--	--
02 Cultivation of Red Oil Palm	1.71	15.00	15.00	15.00
09 Rashtriya Krishi Vikas Yojana	--	1354.69	1354.69	1354.69
10 Krishi Vigyan Kendra, South Goa	130.51	200.00	200.00	250.00
03 Paramparagat Krishi Vikas Yojana	--	1020.01	1020.01	1071.00
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	209.84	120.00	120.00	60.00
05 National Mission on Sustainable Agriculture (NMSA)	--	81.00	81.00	--
06 National Horticulture Mission (NHM)	60.00	1550.00	1550.00	1000.00
11 National Mission of Agriculture Extension Technology (NMAET)	150.00	400.00	400.00	400.00
12 National Food Security Mission (NFSM)	--	30.00	30.00	17.00
13 Pradhan Mantri Fasal Bima Yojana	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
06 Centrally Sponsored Schemes	--	940.00	940.00	1006.00
101 Central Assistance/Share	--	940.00	940.00	1006.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	--	840.00	840.00	882.00
01 National Project on Soil Health and Fertility	--	100.00	100.00	124.00
0401 Crop Husbandry	154.59	204.15	204.15	247.52
103 Seeds	6.67	7.00	7.00	7.00
01 Sale of Seeds	6.67	7.00	7.00	7.00
104 Receipts from Agricultural Farms	73.39	80.00	80.00	140.00
01 Receipts from Agricultural Farm	73.39	80.00	80.00	140.00

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
105 Sale of manures and fertilizers	0.69	1.10	1.10	1.50
01 Receipts from Manures and Fertilizers	0.69	1.10	1.10	1.50
107 Receipts from Plant Protection Services	1.23	1.00	1.00	1.00
01 Receipts from Plant Protection	1.23	1.00	1.00	1.00
119 Receipts from Horticulture and Vegetable Crops	20.36	30.00	30.00	30.00
01 Receipts from Horticulture and Vegetable Crops	20.36	30.00	30.00	30.00
120 Sale, hire and services of agricultural implements and machinery including tract	40.58	65.00	65.00	65.00
01 Sale, hires and services of Agricultural Implements	40.58	65.00	65.00	65.00
800 Other Receipts	11.67	20.05	20.05	3.02
80 Sale proceeds of dead stock, waste paper, etc.	--	0.05	0.05	0.02
81 Other items	11.67	20.00	20.00	3.00
0049 Interest Receipts	7.55	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	7.55	--	--	--
800 Other Receipts	7.55	--	--	--
01 Interest on Outstanding Dues	7.55	--	--	--
0435 Other Agricultural Programmes	3.22	9.00	9.00	7.00
104 Soil and Water Conservation	3.22	3.00	3.00	1.00
01 Soil and Water Conservation	3.22	3.00	3.00	1.00
800 Other Receipts	--	6.00	6.00	6.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	--	6.00	6.00	6.00
0070 Other Administrative Services	0.11	0.10	0.10	0.30
60 Other Services	0.11	0.10	0.10	0.30
118 Receipts under Right to Information Act, 2005	0.11	0.10	0.10	0.20
01 RTI Fees	0.11	0.10	0.10	0.20
800 Other Receipts	--	--	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.10

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES	534.02	888.31	888.31	1005.66
0403 Animal Husbandry	392.76	517.57	517.57	517.57
102 Receipts from Cattle and Buffalo development	18.42	85.00	85.00	85.00
01 Receipts from Cattle and Buffalo Development	18.42	85.00	85.00	85.00
103 Receipts from Poultry development	60.55	110.00	110.00	110.00
01 Receipts from Poultry Development	60.55	110.00	110.00	110.00
105 Receipts from Piggery development	11.60	7.50	7.50	7.50
01 Receipts from Piggery Development	11.60	7.50	7.50	7.50
501 Service and Service fees	135.43	115.00	115.00	115.00
01 Service and service fees	135.43	115.00	115.00	115.00
800 Other Receipts	166.76	200.07	200.07	200.07
80 Sale proceeds of dead stock, waste paper, etc.	--	0.07	0.07	0.07
81 Other items	166.76	200.00	200.00	200.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0404 Dairy Development	119.74	251.50	251.50	251.50
102 Receipts from Dairy Development Projects	75.54	100.00	100.00	100.00
01 Receipts from Dairy Development Projects	75.17	100.00	100.00	100.00
02 Other items	0.37	--	--	--
800 Other Receipts	44.20	151.50	151.50	151.50
80 Sale proceeds of dead stock, waste paper, etc.	--	1.50	1.50	1.50
81 Other items	44.20	150.00	150.00	150.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	21.47	119.09	119.09	236.44
03 Grants for Central Plan Schemes	12.82	75.62	75.62	192.97
800 Other Grants	12.82	75.62	75.62	192.97
70 National Project for Cattle and Buffalo Breeding.	--	2.00	2.00	2.00
01 Rinderpest Eradication	--	2.50	2.50	2.50
02 Strengthening of Animal Husbandry Statistics	12.82	--	--	--

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
04 Professional Efficiency Development	--	30.25	30.25	60.00
06 Assistance to States for Control of Animal Diseases	--	10.27	10.27	12.00
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	--	--	--	--
05 National Rabies Control	--	20.00	20.00	10.00
03 Rashriya Gokul Mission	--	0.50	0.50	96.37
08 National Animal Disease Control Programme-FMD and Brucellosis	--	3.00	3.00	3.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	--	3.60	3.60	3.60
10 National Animal Disease Reporting System	--	1.50	1.50	1.50
11 Peste des patis Ruminants Control Programme	--	2.00	2.00	2.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	8.65	10.07	10.07	10.07
800 Other Grants	8.65	10.07	10.07	10.07
91 Livestock Census	8.65	10.07	10.07	10.07
06 Centrally Sponsored Schemes	--	33.40	33.40	33.40
101 Central Assistance/Share	--	33.40	33.40	33.40
02 Integrated Sample Survey	--	23.40	23.40	23.40
01 National Livestock Mission	--	10.00	10.00	10.00
0070 Other Administrative Services	0.05	0.11	0.11	0.11
60 Other Services	0.05	0.11	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.05	0.10	0.10	0.10
01 RTI Fees	0.05	0.10	0.10	0.10
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0049 Interest Receipts	--	0.02	0.02	0.02
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.02	0.02	0.02
800 Other Receipts	--	0.02	0.02	0.02
10 Poultry Development	--	0.01	0.01	0.01
11 Piggery Development	--	0.01	0.01	0.01

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
6403 Loans for Animal Husbandry	--	0.02	0.02	0.02
103 Poultry Development	--	0.01	0.01	0.01
01 Loans to Individuals for Poultry Development	--	0.01	0.01	0.01
105 Piggery Development	--	0.01	0.01	0.01
01 Loans to Individuals for Piggery development	--	0.01	0.01	0.01

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
66 FISHERIES	2297.31	4962.39	4962.39	7120.30
1601 Grants-in-Aid from Central Government	1666.62	3592.19	3592.19	6483.00
04 Grants for Centrally Sponsored Plan Schemes	1666.62	3592.19	3592.19	6483.00
800 Other Grants	1666.62	3592.19	3592.19	6483.00
51 Blue Revolution	47.62	--	--	--
02 Pradhan Mantri Matsya Sampada Yojana	1619.00	3592.19	3592.19	6483.00
0405 Fisheries	630.66	1370.10	1370.10	637.10
011 Rents	553.72	440.00	440.00	500.00
01 Rents	553.72	440.00	440.00	500.00
102 Licence Fees, Fines etc	41.76	440.00	440.00	45.00
01 Licence fees, fines, etc.	41.76	440.00	440.00	45.00
103 Sale of fish, fish seeds etc	3.94	440.00	440.00	40.00
01 Sale of fish, seeds, etc.	3.94	440.00	440.00	40.00
800 Other Receipts	31.24	50.00	50.00	52.00
81 Other items	31.24	50.00	50.00	52.00
900 Deduct-Refunds	--	0.10	0.10	0.10
90 Deduct - Refunds	--	0.10	0.10	0.10
0070 Other Administrative Services	0.03	0.10	0.10	0.20
60 Other Services	0.03	0.10	0.10	0.20
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.10
01 RTI Fees	0.03	0.10	0.10	0.10
800 Other Receipts	--	--	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.10
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
12 Mechanisation of Fishing Crafts	--	--	--	--
13 Other Fisheries Loans	--	--	--	--
6405 Loans for Fisheries	--	--	--	--
106 Mechanisation of Fishing Crafts	--	--	--	--
01 Loans to Fishermen for Mechanisation of Fishing Crafts	--	--	--	--

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5

67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
67 PORTS ADMINISTRATION	738.25	2711.04	2711.04	4247.83
1051 Ports and Lighthouses	738.25	1210.94	1210.94	1247.81
02 Minor Ports	203.88	379.94	379.94	387.81
102 Registration and Other Fees	19.11	--	--	23.01
01 Mechanised Vessels	10.93	--	--	18.30
02 Non - Mechanised vessel	8.15	--	--	4.70
03 Port fees due to Export	0.03	--	--	0.01
103 Registration and Other Fees	0.04	28.22	28.22	--
01 Mechanised Vessels	0.03	18.49	18.49	--
02 Non-Mechanised Vessel	0.01	4.73	4.73	--
03 Port fees due to Export	--	5.00	5.00	--
800 Other Receipts	184.73	351.72	351.72	364.80
01 Survey fees	49.24	76.72	76.72	79.80
02 Other fees/charges	135.49	275.00	275.00	285.00
80 General	534.37	831.00	831.00	860.00
800 Other Receipts	543.59	831.00	831.00	860.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	5.00
02 Other Fees/Charges	543.59	831.00	831.00	855.00
900 Deduct-Refunds	-9.22	--	--	--
90 Deduct - Refunds	-9.22	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.02
60 Other Services	--	0.10	0.10	0.02
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	--
01 RTI Fees	--	0.10	0.10	--
800 Other Receipts	--	--	--	0.02
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.02
1601 Grants-in-Aid from Central Government	--	1500.00	1500.00	3000.00
06 Centrally Sponsored Schemes	--	1500.00	1500.00	3000.00
101 Central Assistance/Share	--	1500.00	1500.00	3000.00
01 Construction of Jetties Under Sagarmala Programme	--	1500.00	1500.00	3000.00

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
68 FORESTS	554.75	923.92	923.92	2325.88
0406 Forestry and Wild Life	482.83	638.62	638.62	575.00
01 Forestry	482.83	638.62	638.62	575.00
101 Sale of Timber and other forest produce	38.49	165.00	165.00	100.00
01 Sale of Timber and other Forest Produce	38.49	165.00	165.00	100.00
800 Other Receipts	444.34	473.62	473.62	475.00
81 Other items	444.14	473.62	473.62	475.00
80 Sale Proceeds of Dead Stock, Waste Paper, etc.	0.20	--	--	--
1601 Grants-in-Aid from Central Government	57.30	285.00	285.00	1750.60
03 Grants for Central Plan Schemes	57.30	--	--	--
800 Other Grants	57.30	--	--	--
01 -----	57.30	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	105.00	105.00	1469.58
800 Other Grants	--	105.00	105.00	1469.58
03 Assistance for Development of Wildlife Sanctuaries/National Parks	--	105.00	105.00	1469.58
06 Centrally Sponsored Schemes	--	180.00	180.00	281.02
101 Central Assistance/Share	--	180.00	180.00	281.02
01 Conservation and Management for Mangrove and Coral Reefs	--	105.00	105.00	110.00
02 Forest Fire Prevention and Management Scheme	--	75.00	75.00	171.02
0435 Other Agricultural Programmes	14.56	--	--	--
104 Soil and Water Conservation	4.03	--	--	--
01 Soil and Water Conservation	4.03	--	--	--
800 Other Receipts	10.53	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	10.53	--	--	--
0070 Other Administrative Services	0.06	0.30	0.30	0.25
60 Other Services	0.06	0.30	0.30	0.25
118 Receipts under Right to Information Act, 2005	0.06	0.30	0.30	0.25

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 RTI Fees	0.06	0.30	0.30	0.25
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	--	--	0.03
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	0.03
800 Other Receipts	--	--	--	0.03
01 Conservation and Management for Mangrove and Coral Reefs	--	--	--	0.01
Forest Fire Prevention and Management Scheme	--	--	--	0.01
02 Forest Fire Prevention and Management Scheme	--	--	--	0.01

69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
69 HANDICRAFT,TEXTILE AND COIR	5.45	1207.01	1207.01	1200.10
0851 Village and Small Industries	5.45	7.00	7.00	--
104 Handicraft Industries	5.45	7.00	7.00	--
01 Handicraft Industries	5.45	7.00	7.00	--
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
0070 Other Administrative Services	--	0.01	0.01	0.10
60 Other Services	--	0.01	0.01	0.10
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.10
01 RTI Fees	--	0.01	0.01	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005	--	--	--	--
1601 Grants-in-Aid from Central Government	--	1200.00	1200.00	1200.00
06 Centrally Sponsored Schemes	--	1200.00	1200.00	1200.00
101 Central Assistance/Share	--	1200.00	1200.00	1200.00
01 Kunbi Handloom Craft Village	--	1000.00	1000.00	1000.00
02 Design and Crafts School	--	200.00	200.00	200.00

70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
70 CIVIL SUPPLIES	1.17	102.62	102.62	381.17
1456 Civil Supplies	1.11	2.52	2.52	0.07
800 Other Receipts	1.11	2.52	2.52	0.07
81 Other items	1.10	2.50	2.50	--
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.02	0.02	0.07
0070 Other Administrative Services	0.06	0.10	0.10	0.10
60 Other Services	0.06	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.06	0.10	0.10	--
01 RTI Fees	0.06	0.10	0.10	--
800 Other Receipts	--	--	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.10
1601 Grants-in-Aid from Central Government	--	100.00	100.00	381.00
04 Grants for Centrally Sponsored Plan Schemes	--	100.00	100.00	381.00
800 Other Grants	--	100.00	100.00	381.00
01 Creation of awareness about consumer rights	--	100.00	100.00	200.00
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	2.00
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	--	--	--	63.00
05 National Mission on Sustainable Agriculture (NMSA)	--	--	--	2.00
06 C.A towards intra-state Movement & handling of Food grains	--	--	--	100.00
07 Publicity cum Awareness campaign for TPDS beneficiaries	--	--	--	2.00
08 Integreted Management of Public Distribution Ssystem (IM-PDS)	--	--	--	10.00
09 Strengthening of PDA Operations	--	--	--	2.00

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
71 COOPERATION	99.12	282.52	282.52	107.31
0425 Cooperation	80.95	160.05	160.05	80.07
101 Audit Fees	67.93	100.00	100.00	60.00
01 Audit fees	67.93	100.00	100.00	60.00
800 Other Receipts	13.02	60.02	60.02	20.04
01 Receipts from N.C.D.C.	--	10.00	10.00	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.02	0.02	0.02
81 Other items	13.01	30.00	30.00	20.00
02 Receipt from NABARD	--	20.00	20.00	0.01
900 Deduct-Refunds	--	0.01	0.01	0.01
90 Deduct - Refunds	--	0.01	0.01	0.01
03 Elections	--	0.02	0.02	0.02
103 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
01 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
104 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
01 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
0049 Interest Receipts	68.65	10.12	10.12	8.63
04 Interest Receipts of State/Union Territory Governments with Legislature	68.65	10.12	10.12	8.63
195 Interest from Co-operative Societies	68.65	10.12	10.12	8.63
01 Dairy Cooperatives	2.30	2.50	2.50	2.50
03 Warehousing and Marketing Cooperatives	53.49	3.00	3.00	0.01
04 Consumer Cooperatives	--	0.10	0.10	0.10
05 Service Cooperatives	12.61	3.50	3.50	5.00
07 Sugar Factory	--	0.01	0.01	0.01
08 Other Cooperatives	0.05	1.00	1.00	1.00
09 Fisheries Cooperatives	0.20	0.01	0.01	0.01
0050 Dividends and Profits	1.55	68.11	68.11	13.12
200 Dividends from other investments	1.55	68.11	68.11	13.12
01 Credit Cooperatives	--	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	1.41	50.00	50.00	10.00
03 Consumer Cooperatives	--	0.01	0.01	0.01

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
04 Apex Bank	--	1.00	1.00	1.00
05 Housing Cooperatives	--	15.00	15.00	0.01
06 Dairy Cooperatives	0.14	1.00	1.00	1.00
07 Other Cooperatives	--	1.00	1.00	1.00
0070 Other Administrative Services	0.48	0.40	0.40	0.40
60 Other Services	0.48	0.40	0.40	0.40
118 Receipts under Right to Information Act, 2005	0.48	0.40	0.40	0.40
01 RTI Fees	0.48	0.40	0.40	0.40
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
6425 Loans for Cooperation	-52.51	43.84	43.84	5.09
106 Loans to Multipurpose Rural Cooperatives	-7.04	0.01	0.01	0.01
01 Loans for construction of Godowns of Taluka Farmers	-7.04	0.01	0.01	0.01
107 Loans to credit Cooperatives	3.59	7.50	7.50	2.50
02 Loans to Service Cooperative for construction of Godowns	3.18	4.50	4.50	1.00
03 Loans to Block Level Farmers Cooperative Societies	--	1.00	1.00	0.50
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	0.41	2.00	2.00	1.00
108 Loans to other Cooperatives	-49.34	35.38	35.38	1.95
06 Loans to Cooperative Sugar Factory	--	0.01	0.01	0.01
08 Consumer Societies for construction of Business premises	--	0.10	0.10	0.10
09 Loans to Processing Cooperatives under NCDC Programme	-23.37	25.00	25.00	0.01
10 Departmental Store for purchase of furnitures etc	--	0.05	0.05	0.05
13 Purchase of furnisture fixture- Marketing Societies	-4.72	0.10	0.10	0.10
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	2.75	3.00	3.00	1.00
03 Loans to Dairy Cooperatives for construction of Godowns	--	--	--	--
04 Loans to Fishermen Cooperative towards Working Capital	-0.20	0.10	0.10	0.10

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	-25.40	2.00	2.00	0.01
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	0.01	0.01	0.01
15 Loans to Coop. Societies under NCDC Programme	--	0.01	0.01	0.01
20 Loans to Coop. societies for Purchase of transport vehicles	1.60	5.00	5.00	0.55
789 Special Component Plan for Scheduled Caste	--	0.35	0.35	0.35
01 Scheduled Castes Development Scheme	--	0.35	0.35	0.35
796 Tribal Area Sub Plan	0.28	0.60	0.60	0.28
01 Scheduled Tribe Development Scheme	0.28	0.60	0.60	0.28

72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
72 SCIENCE AND TECHNOLOGY	2693.74	2571.10	2571.10	2500.20
0070 Other Administrative Services	2693.74	2571.10	2571.10	2500.20
60 Other Services	2693.74	2571.10	2571.10	2500.20
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.20
01 RTI Fees	--	0.10	0.10	0.20
800 Other Receipts	2693.74	2571.00	2571.00	2500.00
81 Other items	0.06	1.00	1.00	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Cess on Biodegradable	67.48	70.00	70.00	--
03 Green Cess	2626.20	2500.00	2500.00	2500.00
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
37 Biogas Development	--	--	--	--
50 Other Charges	--	--	--	--

73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
73 STATE ELECTION COMMISSION	0.89	6.45	6.45	2.90
0515 Other Rural Development Programme	0.89	6.35	6.35	2.80
101 Receipts under Panchayati Raj Act	0.89	6.25	6.25	2.70
01 Receipts in connection with election to Panchayats	0.04	5.00	5.00	1.50
02 Receipt in connection with Election to Zilla Panchayats	0.14	0.25	0.25	0.20
03 Receipt in connection with Election to Municipalities	0.71	1.00	1.00	1.00
800 Other Receipts	--	0.10	0.10	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
74 WATER RESOURCES	38606.38	22548.94	13488.94	13661.85
0700 Major Irrigation	29739.64	--	--	--
02 Major Irrigation - Non-Commercial	29739.64	--	--	--
101 Selauli Project	--	--	--	--
01 Sale of water for irrigation purposes	--	--	--	--
81 Other items	--	--	--	--
02 Sale of raw water to P.W.D	--	--	--	--
102 Tillari Project	29739.64	--	--	--
02 Sale of raw water to P.W.D	29739.64	--	--	--
81 Other items	--	--	--	--
0702 Minor Irrigation	7705.35	7920.00	1860.00	2522.10
01 Surface Water	5857.73	6750.00	690.00	1393.10
102 Receipts from lift irrigation Schemes	5831.46	4057.00	545.00	1342.00
01 Receipts from Lift Irrigation Schemes	10.74	45.00	45.00	42.00
03 Sale of Water from Chapoli Tank	3835.00	3512.00	--	--
02 Sale of Raw Water to PWD	1985.72	500.00	500.00	800.00
04 Sale of Chapoli Raw Water to PWD	--	--	--	500.00
103 Receipts from diversion Schemes	--	2548.00	--	--
01 Sale of Raw Water for Irrigation Purpose	--	--	--	--
03 Sale of Raw Water from Opa & Panchwadi Tank	--	2548.00	--	--
02 Sale of Water Amthane tank	--	--	--	--
104 Receipts from Chapoli Minor Irrigation Tank	--	100.00	100.00	--
02 Sale of Chapoli Raw Water to PWD	--	100.00	100.00	--
800 Other Receipts	26.27	45.00	45.00	51.10
80 Sale proceeds of dead stock, waste paper, etc.	25.27	40.00	40.00	50.00
81 Other items	1.00	5.00	5.00	1.10
02 Ground Water	1835.01	1155.00	1155.00	1109.00
101 Receipts from tube wells	1835.01	1155.00	1155.00	1109.00
02 Ground Water Extraction Charges	636.03	1145.00	1145.00	1100.00
04 Registration of well/tankers & drilling agency	8.93	--	--	--
81 Other items	--	--	--	--

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Registration of Wells/Tankers & Drilling Agency	1190.05	10.00	10.00	9.00
03 Command Area Development	12.61	15.00	15.00	20.00
800 Other Receipts	12.61	15.00	15.00	20.00
81 Other items	12.61	15.00	15.00	20.00
01 Hire charges of Machinery	--	--	--	--
1601 Grants-in-Aid from Central Government	1084.00	11400.00	9400.00	4800.00
04 Grants for Centrally Sponsored Plan Schemes	1084.00	6400.00	6400.00	4800.00
800 Other Grants	1084.00	6400.00	6400.00	4800.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	1084.00	6400.00	6400.00	4800.00
06 Centrally Sponsored Schemes	--	5000.00	3000.00	--
101 Central Assistance/Share	--	5000.00	3000.00	--
01 Dam Rehabilitation and Improvement Projects (DRIP)	--	2000.00	--	--
02 Minor Irrigation Scheme under PMKSY	--	3000.00	3000.00	--
0701 Medium Irrigation	77.35	3225.74	2225.74	6339.55
04 Medium Irrigation - Non-Commercial	3.70	3025.74	2025.74	6312.55
101 Anjunem Project	3.70	505.65	5.65	0.75
01 Sale of water for irrigation purposes	--	0.65	0.65	0.75
81 Other items	3.70	5.00	5.00	--
02 Sale of raw water to PWD	--	500.00	--	--
03 Sale of Raw Water to others	--	--	--	--
103 Tillari Project	--	1015.00	1015.00	5305.00
81 Other items	--	15.00	15.00	45.00
02 Sale of Raw Water to PWD	--	1000.00	1000.00	5260.00
104 Salaulim Irrigation Project	--	1505.09	1005.09	1006.80
01 Sale of Water for Irrigation Purpose	--	--	--	--
02 Sale of Raw Water to PWD	--	500.00	--	--
81 Other Items	--	1005.09	1005.09	1006.80
80 General	73.65	200.00	200.00	27.00
800 Other Receipts	73.65	200.00	200.00	27.00
81 Other items	73.64	200.00	200.00	27.00

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Receipt from GTIDC towards Security Deposits	0.01	--	--	--
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.04	0.70	0.70	0.20
60 Other Services	0.04	0.70	0.70	0.20
118 Receipts under Right to Information Act, 2005	0.04	0.70	0.70	0.20
01 RTI Fees	0.04	0.70	0.70	0.20
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	2.50	2.50	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	2.50	2.50	--
800 Other Receipts	--	2.50	2.50	--
16 Minor Irrigation	--	2.50	2.50	--

75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
75 PLANNING, STATISTICS AND EVALUATION	118.10	181.04	181.04	240.65
1601 Grants-in-Aid from Central Government	103.52	165.10	165.10	230.60
04 Grants for Centrally Sponsored Plan Schemes	103.52	165.10	165.10	230.60
800 Other Grants	103.52	165.10	165.10	230.60
01 Agricultural Census	55.39	55.50	55.50	58.50
04 Economic Census	16.85	3.50	3.50	26.00
02 Minor Irrigation Statistics	31.28	44.00	44.00	--
05 Urban Statistics for HR and Assessments (USHA)	--	--	--	--
09 Unique Identification Number	--	52.10	52.10	75.10
10 Basic Statistics for Local Level Development	--	--	--	--
11 Improvement of Statistical System at State & District Level	--	--	--	--
12 Population Census & Updation of NPR	--	10.00	10.00	71.00
0070 Other Administrative Services	14.58	15.94	15.94	10.05
60 Other Services	14.58	15.94	15.94	10.05
118 Receipts under Right to Information Act, 2005	--	0.05	0.05	0.05
01 RTI Fees	--	0.05	0.05	0.05
800 Other Receipts	14.58	15.89	15.89	10.00
81 Other items	14.58	10.89	10.89	5.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Online Charges Towards Birth & Deaths Services	--	5.00	5.00	5.00

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
76 ELECTRICITY	219112.03	341869.93	342369.93	358069.28
0801 Power	219111.78	320868.95	321368.95	358068.50
05 Transmission and Distribution	218936.50	320467.83	320967.83	357758.50
101 Power Development Scheme in Goa	217611.40	317889.96	318389.96	--
01 Sale of Power	194730.37	285772.00	286272.00	--
03 Unscheduled Interchange Pool Account Receipt	--	3.36	3.36	--
04 Other items	55.26	6.10	6.10	--
05 Electricity Duty Charges	17303.16	20796.00	20796.00	--
06 Power Exchange	5522.61	10000.00	10000.00	--
02 Trading of Power	--	--	--	--
07 Streetlight Duty Charges	--	262.50	262.50	--
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	--	1050.00	1050.00	--
09 Processing & Form Fees	--	--	--	--
104 Receipts towards Power System Development	--	--	--	354866.50
01 Sale of Power	--	--	--	290000.00
02 Trading of Power	--	--	--	--
03 Unscheduled Interchange Pool Account Receipt	--	--	--	10.00
04 Other Items	--	--	--	20.00
05 Electricity Duty Charges	--	--	--	21835.80
06 Power Exchange	--	--	--	10000.00
07 Streetlight Duty Charges	--	--	--	3000.00
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	--	--	--	30000.00
09 Processing and Form Fees	--	--	--	0.70
800 Other Receipts	1325.10	2577.87	2577.87	2892.00
80 Sale proceeds of dead stock, waste paper, etc.	127.12	577.87	577.87	792.00
81 Others.	1197.98	2000.00	2000.00	2100.00
900 Deduct-Refund	--	--	--	--
90 Deduct - Refunds	--	--	--	--
80 General	175.28	401.12	401.12	310.00
800 Other Receipts	175.28	401.12	401.12	310.00

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
80 Sale proceeds of dead stock, waste paper, etc.	0.07	200.00	200.00	10.00
81 Other items	128.08	152.91	152.91	250.00
01 Receipt from State Electrical Inspectorate	47.13	48.21	48.21	50.00
0070 Other Administrative Services	0.23	0.50	0.50	0.53
60 Other Services	0.23	0.50	0.50	0.53
118 Receipts under Right to Information Act, 2005	0.23	0.50	0.50	0.53
01 RTI Fees	0.23	0.50	0.50	0.53
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	0.02	0.48	0.48	0.25
04 Interest Receipts of State/Union Territory Governments with Legislature	0.02	0.48	0.48	0.25
800 Other Receipts	0.02	0.48	0.48	0.25
03 Power	--	0.24	0.24	0.25
24 Other Parties	0.02	0.24	0.24	--
1601 Grants-in-Aid from Central Government	--	21000.00	21000.00	--
06 Centrally Sponsored Schemes	--	21000.00	21000.00	--
101 Central Assistance/Share	--	21000.00	21000.00	--
01 Smart Meter Installation Project	--	1500.00	1500.00	--
02 SCADA and Automation	--	4500.00	4500.00	--
03 System Strengthening work under Revamped Distribution Sector Scheme	--	15000.00	15000.00	--

77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
77 RIVER NAVIGATION	300.59	278.20	278.20	353.20
1056 Inland Water Transport	300.56	278.10	278.10	353.10
101 River Navigation Department	80.15	93.00	93.00	93.00
01 Traffic Receipts	64.07	78.00	78.00	78.00
02 Workshops Receipts	16.08	15.00	15.00	15.00
800 Other Receipts	220.41	185.10	185.10	260.10
80 Sales proceeds of dead stock, waste papers, etc.	--	0.10	0.10	0.10
81 Other items	220.41	185.00	185.00	260.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.03	0.10	0.10	0.10
60 Other Services	0.03	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.03	0.10	0.10	0.10
01 RTI Fees	0.03	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
78 TOURISM	666.61	907.43	907.43	1185.14
1452 Tourism	641.54	832.13	832.13	1185.04
102 Receipts under Tourist Trade Act	514.98	--	--	--
01 Receipts under Tourist Trade Act	514.98	--	--	--
105 Rent and catering receipts	26.54	81.53	81.53	85.00
01 Rent and catering receipts	26.54	81.53	81.53	85.00
800 Other Receipts	100.02	750.50	750.50	1100.03
80 Sale proceeds of dead stock, waste papers, etc.	0.01	0.50	0.50	0.02
81 Other items	100.01	350.00	350.00	500.00
01 Receipts under Tourist Trade Act	--	400.00	400.00	600.00
82 Beach Receipts	--	--	--	0.01
900 Deduct - Refunds	--	0.10	0.10	0.01
90 Deduct Refunds	--	0.10	0.10	0.01
1601 Grants-in-Aid from Central Government	25.00	25.00	25.00	--
03 Grants for Central Plan Schemes	25.00	25.00	25.00	--
800 Other Grants	25.00	25.00	25.00	--
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project	--	--	--	--
03 Baga Beach Tourism Destination Development	--	--	--	--
02 Fest and Festival (Central Financial Assistance)	25.00	25.00	25.00	--
06 Centrally Sponsored Schemes	--	--	--	--
101 Central Assistance/Share	--	--	--	--
03 PM AJAY	--	--	--	--
0070 Other Administrative Services	0.07	0.30	0.30	0.10
60 Other Services	0.07	0.30	0.30	0.10
118 Receipts under Right to Information Act, 2005	0.07	0.30	0.30	0.10
01 RTI Fees	0.07	0.30	0.30	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
800 Other Receipts	--	--	--	--
27 Tourism	--	--	--	--
7452 Loans for Tourism	--	50.00	50.00	--
01 Tourist Infrastructure	--	50.00	50.00	--
800 Other Loans	--	50.00	50.00	--
04 Loans to GTDC for Infrastructure Development	--	50.00	50.00	--
80 Others	--	--	--	--
800 Other Loans	--	--	--	--
01 Tourism	--	--	--	--

79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
79 GOA GAZETTEER	0.09	1.60	1.60	1.65
0070 Other Administrative Services	0.09	1.60	1.60	1.65
60 Other Services	0.09	1.60	1.60	1.65
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.09	1.50	1.50	1.55
81 Other items	0.09	1.50	1.50	1.55
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
80 LEGAL METROLOGY	263.65	360.01	360.01	370.00
1475 Other General Economic Services	263.65	360.00	360.00	370.00
106 Fees for stamping of weights & measures	263.65	360.00	360.00	370.00
01 Metric System	263.65	360.00	360.00	370.00
0070 Other Administrative Services	--	0.01	0.01	--
60 Other Services	--	0.01	0.01	--
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	--
01 RTI Fees	--	0.01	0.01	--

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
81 DEPARTMENT OF TRIBAL WELFARE	324.87	4933.80	4933.80	4723.90
1601 Grants-in-Aid from Central Government	219.57	4612.00	4612.00	4521.10
04 Grants for Centrally Sponsored Plan Schemes	219.57	--	--	--
800 Other Grants	219.57	--	--	--
02 Post matric Scholarship to ST	--	--	--	--
20 Pre-matric Scholarship to ST	--	--	--	--
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	--	--	--	--
14 Ashrams School in Tribal Sub Plan	--	--	--	--
01 SCA to Tribal Sub Scheme(Capital)	--	--	--	--
03 Grants from UGC for Seventh Pay Implementation	--	--	--	--
06 SCA to Tribal Sub Scheme (General)	107.82	--	--	--
22 Tribal Research Institute (TRIs) (General)	111.75	--	--	--
23 Tribal Research Institute (TRIs) (Capital)	--	--	--	--
21 SCA to Tribal Sub Scheme (Capital)	--	--	--	--
06 Centrally Sponsored Schemes	--	4612.00	4612.00	4521.10
101 Central Assistance/Share	--	4612.00	4612.00	4521.10
10 SCA to TSS (Capital)	--	700.00	700.00	500.00
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Developme	--	900.00	900.00	600.00
04 SCA to TSS (General)	--	300.00	300.00	100.00
05 Ashram School in Tribal Sub Plan	--	1.00	1.00	1.00
06 Pre-Matric Scholarship to ST	--	700.00	700.00	120.00
07 Eklavya Model Residential Schools	--	1.00	1.00	1000.00
08 Tribal Research Institute (TRIs) (General)	--	300.00	300.00	500.00
09 Tribal Research Institute (TRIs) (Capital)	--	700.00	700.00	500.00
02 Financial Assistance for Self Employment and Training	--	10.00	10.00	0.10
01 Post Matric Scholarship to ST	--	1000.00	1000.00	1200.00
0049 Interest Receipts	99.58	320.50	320.50	201.50
01 Interest from State Government	--	110.00	110.00	26.00
800 Miscellaneous Intrest Receipts	--	110.00	110.00	26.00

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
01 Post matric Scholarship	--	10.00	10.00	20.00
02 Pre Matric Scholarship to ST Students Studying in 9th and 10th Std.	--	5.00	5.00	2.00
03 Welfare of ST's under Artical 275 (1)	--	15.00	15.00	1.00
04 Rising Socio Economic Level of Scheduled Tribes (SCA to TSS)	--	20.00	20.00	1.00
05 Tribal Research Institutes (TRIs)	--	30.00	30.00	1.00
06 Eklavya Model Residential Schools (EMRs)	--	30.00	30.00	1.00
04 Interest Receipts of State/Union Territory Governments with Legislature	99.58	210.50	210.50	175.50
800 Other Receipts	99.58	210.50	210.50	175.50
01 Atal Ashra Yojana	92.80	200.00	200.00	150.00
02 Vidya Laxmi	--	0.50	0.50	0.50
03 Matrutra Yojana	6.78	10.00	10.00	25.00
0225 Welfare of SCs STs and OBC	5.71	--	--	0.20
800 Other Receipts	5.71	--	--	0.20
80 Sale Proceeds of Dead Stock Waste Paper etc	--	--	--	0.10
81 Other Items	5.71	--	--	0.10
0070 Other Administrative Services	0.01	1.30	1.30	1.10
60 Other Services	0.01	1.30	1.30	1.10
118 Receipts under Right to Information Act, 2005	0.01	0.30	0.30	0.10
01 RTI Fees	0.01	0.30	0.30	0.10
800 Other Receipts	--	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
80 Sales proceeds of dead stock, waste papers etc	--	0.50	0.50	0.50
81 Other Items	--	0.50	0.50	0.50

82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
82 INFORMATION TECHNOLOGY	5356.95	170.14	170.14	70.14
0070 Other Administrative Services	5039.32	10.10	10.10	10.10
60 Other Services	5039.32	10.10	10.10	10.10
118 Receipts under Right to Information Act, 2005	0.01	--	--	0.10
01 RTI Fees	0.01	--	--	0.10
800 Other Receipts	5039.31	10.10	10.10	10.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	39.31	0.10	0.10	10.00
02 Remittance of Earnest Money Deposit	5000.00	10.00	10.00	--
0852 Industries	317.63	60.04	60.04	60.04
07 Telecommunication and Electronic Industries	317.63	60.04	60.04	60.04
800 Other Receipts	317.63	60.04	60.04	60.04
81 Other items	35.57	0.04	0.04	0.04
01 Goa Broad band Network (GBBN)	282.06	40.00	40.00	40.00
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	--	20.00	20.00	20.00
1601 Grants-in-Aid from Central Government	--	100.00	100.00	--
03 Grants for Central Plan Schemes	--	100.00	100.00	--
800 Other Grants	--	100.00	100.00	--
01 e-District	--	--	--	--
02 State Portal, SSDG & e-forms (SSDG)	--	--	--	--
03 State Data Centre (SDC)	--	--	--	--
04 State Wide Area Network (SWAN)	--	--	--	--
05 Capacity Building (CB)	--	--	--	--
06 Citizen Service Scentre (CSC)	--	--	--	--
07 Human Resource Management System (HRMS)	--	--	--	--
08 India e-Delivery of Public Services Project	--	--	--	--
09 Other Projects	--	--	--	--
10 Bharat Net	--	100.00	100.00	--

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
83 MINES	12318.30	66790.15	66790.15	115127.46
0853 Non-Ferrous Mining and Metallurgical Industries	12318.16	66790.00	66790.00	115127.20
102 Mineral concession fees, rents and royalties	12618.76	65790.00	65790.00	66127.00
01 Mineral Concession fees, rent and royalties	11672.03	65000.00	65000.00	65000.00
06 Interest on delayed Payments	400.08	150.00	150.00	100.00
02 Royalty - Minor Minerals	505.96	600.00	600.00	1000.00
03 Dead Rent	24.94	5.00	5.00	5.00
04 Surface Rent	6.29	5.00	5.00	2.00
05 Application Fees	9.46	30.00	30.00	20.00
103 Royalty,Deed Rent,Surface Rent,Application Fees & Interest on Delayed Payment	--	--	--	--
01 Royalty - Major Minerals	--	--	--	--
02 Royalty - Minor Minerals	--	--	--	--
104 Mines Department	--	--	--	48000.00
01 Auction Premium (Major Minerals)	--	--	--	48000.00
800 Other Receipts	570.38	1000.00	1000.00	1000.20
80 Sale proceeds of dead stock, waste paper, etc.	0.01	--	--	0.20
81 Other items	569.97	500.00	500.00	500.00
01 e-Auction Participation (EMD)	--	--	--	--
03 Inter State Import processing fee on Minor Minerals	0.40	500.00	500.00	500.00
900 Deduct-Refunds	-870.98	--	--	--
90 Deduct - Refunds	-870.98	--	--	--
0070 Other Administrative Services	0.14	0.15	0.15	0.25
60 Other Services	0.14	0.15	0.15	0.25
118 Receipts under Right to Information Act, 2005	0.14	0.15	0.15	0.25
01 RTI Fees	0.14	0.15	0.15	0.25
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	0.01

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
08 Other Transfer/ Grants to State/ Union Territories with Legislatures	--	--	--	0.01
113 Special Assistance	--	--	--	0.01
01 National Mineral Exploration Trust (NMET) Grants	--	--	--	0.01

84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
84 CIVIL AVIATION	88.05	500.21	500.21	250.21
1053 Civil Aviation	87.95	500.00	500.00	250.00
501 Services and Service Fees	87.95	500.00	500.00	250.00
01 Reimbursement from GMR-Goa International Airport Ltd.	87.95	500.00	500.00	250.00
0070 Other Administrative Services	0.10	0.21	0.21	0.21
60 Other Services	0.10	0.21	0.21	0.21
118 Receipts under Right to Information Act, 2005	0.09	0.10	0.10	0.10
01 RTI Fees	0.09	0.10	0.10	0.10
800 Other Receipts	0.01	0.11	0.11	0.11
81 Other Items	--	--	--	--
01 Right to Information Act (Central Act)	--	0.10	0.10	0.10
02 Receipt from Tender	--	--	--	--
80 Sale Proceeds of Dead Stock Waste Paper	0.01	0.01	0.01	0.01

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVELOPMENT	367.27	1965.80	1965.80	8045.21
1601 Grants-in-Aid from Central Government	367.01	1955.60	1955.60	8015.01
03 Grants for Central Plan Schemes	367.01	1955.60	1955.60	8015.00
103 National Rural Employment Programme	367.01	1955.60	1955.60	8015.00
01 Implementation of DRDA Administration	--	70.00	70.00	--
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	--	600.00	600.00	600.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	--	--	--
05 National Social Assistance Programme (NSAP)	--	5.00	5.00	5.00
06 National Rural Livelihood Mission (NRLM)	367.01	780.00	780.00	1200.00
07 Rurban Mission	--	100.00	100.00	100.00
08 Deendayal Upadhyay Gramin Kushal Yojana	--	60.00	60.00	20.00
09 Pradhanmantri Gram Sadak Yojana	--	0.60	0.60	6000.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	--	180.00	180.00	--
10 NSAP-Indira Gandhi National Old Age Pension Scheme	--	60.00	60.00	60.00
11 NSAP-Indira Gandhi National Widow Pension Scheme	--	60.00	60.00	30.00
12 NSAP-Indira Gandhi National Disability Pension Scheme	--	30.00	30.00	--
13 NSAP-Indira Gandhi National Family Benefit scheme	--	10.00	10.00	--
06 Centrally Sponsored Schemes	--	--	--	0.01
101 Central Assistance/Share	--	--	--	0.01
01 Start Up Village Entrepreneurship Programme (SVEP)	--	--	--	0.01
0049 Interest Receipts	0.26	10.00	10.00	30.00
04 Interest Receipts of State/Union Territory Governments with Legislature	0.26	10.00	10.00	30.00
800 Other Receipts	0.26	10.00	10.00	30.00
01 Interest Received from Schemes on State Share	0.26	10.00	10.00	30.00
0070 Other Administrative Services	--	0.20	0.20	0.20
60 Other Services	--	0.20	0.20	0.20

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.20
01 RTI Fees	--	0.20	0.20	0.20
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Other Receipts	--	--	--	--

86 - NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
86 NEW AND RENEWABLE ENERGY	0.00	0.10	0.10	0.10
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

87 - DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
87 DEPARTMENT OF ARCHAEOLOGY	0.00	25.10	25.10	20.10
0070 Other Administrative Services	--	20.10	20.10	20.10
60 Other Services	--	20.10	20.10	20.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	20.00	20.00	20.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Receipts towards entry tickets and other fees	--	20.00	20.00	20.00
0202 Education, Sports, Art and Culture	--	5.00	5.00	--
04 Art and Culture	--	5.00	5.00	--
900 Deduct Refund	--	5.00	5.00	--
90 Deduct Refund	--	5.00	5.00	--

B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
B1 SHARE IN CENTRAL TAXES	324671.00	317448.00	350850.97	394278.00
0020 Corporation Tax	100921.00	98981.75	114181.75	126195.00
901 Share of net proceeds assigned to States	100921.00	98981.75	114181.75	126195.00
01 Share of net proceeds assigned to States	100921.00	98981.75	114181.75	126195.00
0021 Taxes on Income other than Corporation Tax	100080.00	95613.75	110930.75	122771.00
901 Share of net proceeds assigned to States	100080.00	95613.75	110930.75	122771.00
01 Share of net proceeds assigned to States	100080.00	95613.75	110930.75	122771.00
0005 Central GST	97603.00	104060.75	110960.75	127491.00
901 Share of net proceeds assigned to State	97603.00	104060.75	110960.75	127491.00
01 Share of net proceeds assigned to State	97603.00	104060.75	110960.75	127491.00
0037 Customs	22491.00	13667.00	9745.00	12507.00
901 Share of net proceeds assigned to States	22491.00	13667.00	9745.00	12507.00
01 Share of net proceeds assigned to States	22491.00	13667.00	9745.00	12507.00
0044 Service Tax	3226.00	316.00	158.00	79.00
901 Share of net proceeds assigned to States	3226.00	316.00	158.00	79.00
01 Share of net proceeds assigned to States	3226.00	316.00	158.00	79.00
0045 Other Taxes and Duties on Commodities and Services	333.00	--	--	--
901 Share of net proceeds assigned to States	333.00	--	--	--
01 Share of net proceeds assigned to State	333.00	--	--	--
0032 Taxes on Wealth	16.00	-4.00	-0.03	-3.00
901 Share of net proceeds assigned to States	16.00	-4.00	-0.03	-3.00
01 Share of net proceeds assigned to States	16.00	-4.00	-0.03	-3.00
0028 Other Taxes on Income and Expenditure	1.00	--	--	--
901 Share of net proceeds assigned to States	1.00	--	--	--
01 Share of Net Proceeds assigned to State	1.00	--	--	--
0008 Integrated GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--
01 Share of net proceeds assigned to State	--	--	--	--
0038 Union Excise Duties	--	4812.75	4874.75	5238.00
01 Sharable duties	--	4812.75	4874.75	5238.00
901 Share of net proceeds assigned to States	--	4812.75	4874.75	5238.00
01 Share of net proceeds to assigned to States	--	4812.75	4874.75	5238.00

B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5

B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
B2 HOUSING BOARD	0.00	3200.00	3200.00	3200.00
6216 Loans for Housing	--	3200.00	3200.00	3200.00
80 General	--	3200.00	3200.00	3200.00
201 Loans to Housing Board	--	3200.00	3200.00	3200.00
01 Low Income Group Scheme	--	--	--	--
02 Middle Income Group Housing Scheme	--	--	--	--
03 Housing Scheme for Economically Weaker Section	--	--	--	--
04 Loans to Goa Housing Board	--	3200.00	3200.00	3200.00
800 Other Loans	--	--	--	--
02 Loans under Middle Income Group Housing Scheme	--	--	--	--
03 Loans Under Low Income Housing Scheme (South Goa)	--	--	--	--

B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
B3 INTERNAL DEBT OF THE STATE GOVERNMENT	414695.00	510020.00	480020.00	500020.00
6003 Internal Debt of the State Government	414695.00	510020.00	480020.00	500020.00
101 Market Loans	200000.00	330000.00	300000.00	360000.00
01 Market Loans bearing Interest	200000.00	330000.00	300000.00	360000.00
105 Loans from National Bank for Agricultural and Rural Development	50000.00	50000.00	50000.00	50000.00
01 Loans from NABARD	50000.00	50000.00	50000.00	50000.00
108 Loans from N.C.D.C.	--	20.00	20.00	20.00
01 Loans from N.C.D.C.	--	20.00	20.00	20.00
109 Loans from Other Institutions	--	--	--	40000.00
04 Loans from Small Industries Development Bank of India	--	--	--	20000.00
02 Loans from EDC, Goa	--	--	--	20000.00
110 Ways and Means Advances from the Reserve Bank of India	164695.00	130000.00	130000.00	50000.00
01 Ways and Means Advances from R.B.I.	164695.00	130000.00	130000.00	50000.00
111 Special Securities Issued to National Small Savings Fund of the Central Governme	--	--	--	--
01 Issued to National Small Savings Fund of the Central Government	--	--	--	--

B4 - LOANS AND ADVANCES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
B4 LOANS AND ADVANCES FROM GOI	101287.05	47100.10	65600.10	57400.10
6004 Loans and Advances from Central Government	101287.05	47100.10	65600.10	57400.10
02 Loans for State/UT Plan Schemes	--	8500.10	8500.10	8500.10
101 Block Loans	--	0.10	0.10	0.10
01 Block Loans	--	0.10	0.10	0.10
103 Loans against External Assistance received in kind	--	8500.00	8500.00	8500.00
01 Block Loans for EAP	--	6000.00	6000.00	6000.00
02 Block Loans for LRT/Soil Erosion.	--	2500.00	2500.00	2500.00
09 Other Loans for States / Union Territory with Legislature Schemes	101287.05	38600.00	57100.00	48900.00
101 Block Loans	90183.05	--	--	--
01 Back to Back loans to State in lieu of GST Compensation shortfall	84691.00	--	--	--
02 Additional Central Assistance for Externally Aided Projects	5462.05	--	--	--
03 House Building Advances (IAS)	30.00	--	--	--
106 Special Assistance	11104.00	38600.00	57100.00	48900.00
01 Scheme for Special Assistance to States for Capital Expenditure	11104.00	38600.00	57100.00	48900.00

B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
B5 GRANTS FOR STATE PLAN SCHEMES FROM GOI	14970.00	25500.00	10500.00	26500.00
1601 Grants-in-Aid from Central Government	14970.00	25500.00	10500.00	26500.00
02 Grants for State/UT Plan Schemes	14970.00	25500.00	10500.00	26500.00
101 Block Grants	--	500.00	500.00	500.00
01 Block Grants for State Plan Schemes	--	500.00	500.00	500.00
800 Other Grants	14970.00	25000.00	10000.00	26000.00
03 Roads & Bridges	--	--	--	--
04 JNNRUM	--	--	--	--
05 National Social Assistance Programme	--	--	--	--
09 SCA for TSP	--	--	--	--
10 Grants- in- Aid under Artical 275 (1)	--	--	--	--
11 Other Schemes	-30.00	10000.00	10000.00	11000.00
01 Diamond jubilee Goa Liberation	15000.00	15000.00	--	15000.00

B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
B6 CENTRAL FINANCE COMMISSION GRANT	5842.96	7000.00	7000.00	7000.00
1601 Grants-in-Aid from Central Government	5842.96	7000.00	7000.00	7000.00
01 Non-Plan Grants	5842.96	7000.00	7000.00	7000.00
109 Grants towards Contribution to State Disaster Response Fund	--	--	--	--
01 Grants towards Contribution to Calamity Relief Fund	--	--	--	--
800 Other Grants	5842.96	7000.00	7000.00	7000.00
12 TFC grants for maintenance of Roads and Bridges.	--	--	--	--
13 TFC Grants for Development of Greenfield Airport,Mopa	--	--	--	--
15 FFC grants for Rural Local Bodies	--	--	--	--
16 FFC grants for Urban Local Bodies	--	--	--	--
17 15th FC grants for Rural Local Bodies	2444.96	--	--	--
18 15th FC grants for Urban Local Bodies	3398.00	5000.00	5000.00	5000.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	--	2000.00	2000.00	2000.00
02 Grants for State/UT Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
04 Justice	--	--	--	--

88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	50.00	0.01	0.01	0.01
0075 Miscellaneous General Services	50.00	0.01	0.01	0.01
800 Other Receipts	50.00	0.01	0.01	0.01
81 Other Items	50.00	0.01	0.01	0.01