



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	425.00	1.00	426.00
Voted	4922.18	270.00	5192.18
Total	5347.18	271.00	5618.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	3285.83	5170.50	5734.98	5618.18
Total Revenue Expenditure	3225.83	4490.50	5054.98	5347.18
2011 Parliament/ State/ Union Territory Legislatures	3177.94	4390.50	4954.98	5247.18
02 State/Union Territory Legislatures	3177.94	4390.50	4954.98	5247.18
101 Legislative Assembly	1654.01	2298.00	2513.00	2949.50
01 Speaker and Deputy Speaker (Charged)	74.85	143.00	358.00	425.00
01 Salaries (Charged)	55.03	100.00	100.00	110.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	--	--	6.00
11 Domestic travel expenses (Charged)	2.31	6.00	6.00	10.00
12 Foreign travel expenses (Charged)	0.20	7.00	7.00	20.00
13 Office expenses (Charged)	11.36	15.00	15.00	5.00
17 Refreshment Charges (Charged)	--	--	--	6.50
18 Entertainment / Gift Expenses (Charged)	--	--	--	15.00
19 Stationery Expenses (Charged)	--	--	--	1.00
20 Other Administrative Expenses (Charged)	5.95	15.00	230.00	250.00
29 Telephone / Mobile Charges (Charged)	--	--	--	1.00
38 Furniture Expenses (Charged)	--	--	--	0.50
02 Members	1518.53	2045.00	2045.00	2322.00
01 Salaries	1303.98	1800.00	1800.00	2000.00
11 Domestic travel expenses	21.77	30.00	30.00	30.00
12 Foreign travel expenses	--	10.00	10.00	10.00
13 Office expenses	191.64	200.00	200.00	150.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	1.14	5.00	5.00	10.00
17 Refreshment Charges	--	--	--	75.00
19 Stationery Expenses	--	--	--	12.00
36 Procurement of I.T. Equipments	--	--	--	25.00
50 Other charges	--	--	--	10.00
03 Medical Facilities to ex-Members of Legislative Assembly	60.63	110.00	110.00	202.50
31 Grant-in-aid	9.00	10.00	10.00	2.50
50 Other charges	51.63	100.00	100.00	200.00
04 Other Facilities to Ex-M.L.A.	--	--	--	--
13 Office expenses	--	--	--	--
103 Legislative Secretariat	1527.68	2092.50	2441.98	2297.68
01 Legislature Secretariat of the State	1527.68	2092.50	2441.98	2297.68
01 Salaries	957.71	1500.00	1500.00	1625.00
02 Wages	1.48	2.00	2.00	2.00
03 Overtime Allowance	0.52	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	77.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.40
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	2.61	6.00	6.00	10.00
12 Foreign travel expenses	--	1.00	1.00	10.00
13 Office expenses	208.07	180.00	230.00	61.10
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	15.00
26 Advertising and Publicity	0.91	0.50	0.50	0.50
27 Minor Works	312.54	350.00	649.48	--
28 Professional Services	3.53	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	22.40
32 Contributions	12.97	18.00	18.00	18.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	275.78
38 Furniture Expenses	--	--	--	35.00
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	4.00
50 Other charges	27.34	20.00	20.00	30.00
02 Digital Video Surveillance System	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-3.75	--	--	--
01 Recoveries of overpayment of previous year	-3.75	--	--	--
01 Salaries	-3.72	--	--	--
13 Office expenses	-0.03	--	--	--
2071 Pensions and Other Retirement Benefits	47.89	100.00	100.00	100.00
01 Civil	47.89	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	47.89	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	47.89	100.00	100.00	100.00
01 Salaries	47.89	100.00	100.00	100.00
Total Capital Expenditure	60.00	680.00	680.00	271.00
4059 Capital Outlay on Public Works	--	500.00	500.00	1.00
60 Other Buildings	--	500.00	500.00	1.00
051 Construction	--	500.00	500.00	1.00
01 Contribution to GSIDC	--	500.00	500.00	1.00
60 Other capital expenditure (Charged)	--	500.00	500.00	1.00
7610 Loans to Government Servants, etc.	60.00	180.00	180.00	270.00
201 House Building Advances	30.00	80.00	80.00	120.00
02 House Building Advance to Members of Legislative Assembly.	30.00	80.00	80.00	120.00
55 Loans and advances	30.00	80.00	80.00	120.00
202 Advances for purchase of Motor Conveyances	30.00	100.00	100.00	150.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
Total	Total	Total	Total	
1	2	3	4	5
01 Advances for purchase of Motor Conveyances to Members	30.00	100.00	100.00	150.00
55 Loans and advances	30.00	100.00	100.00	150.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	1937.10	--	1937.10
Voted	--	--	--
Total	1937.10	--	1937.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	963.89	1555.60	1795.60	1937.10
Total Revenue Expenditure	963.89	1555.60	1795.60	1937.10
2012 President, Vice-President/Governor, Administrator of Union Territories	948.78	1515.60	1755.60	1887.10
03 Governor/Administrator of Union Territories	948.78	1515.60	1755.60	1887.10
090 Secretariat	378.52	680.00	740.00	795.00
01 Secretariat of the Governor (Charged)	378.52	680.00	740.00	795.00
01 Salaries (Charged)	209.25	360.00	360.00	400.00
02 Wages (Charged)	5.86	20.00	20.00	20.00
07 Outsourcing of Utility Attendants (Charged)	--	--	--	30.00
08 Maintenance of I.T. Equipments (Charged)	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	--	--	6.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	--	--	28.00
11 Domestic travel expenses (Charged)	6.71	20.00	40.00	20.00
13 Office expenses (Charged)	93.41	135.00	135.00	65.00
17 Refreshment Charges (Charged)	--	--	--	5.00
19 Stationery Expenses (Charged)	--	--	--	6.00
20 Other Administrative Expenses (Charged)	34.51	40.00	80.00	80.00
26 Advertising and Publicity (Charged)	0.64	5.00	5.00	5.00
28 Professional Services (Charged)	0.75	20.00	20.00	20.00
29 Telephone / Mobile Charges (Charged)	--	--	--	7.00
30 Other contractual Services (Charged)	--	50.00	50.00	20.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments (Charged)	--	--	--	5.00
38 Furniture Expenses (Charged)	--	--	--	3.00
39 Electricity Charges (Charged)	--	--	--	8.00
40 Water Charges (Charged)	--	--	--	25.00
50 Other charges (Charged)	27.39	30.00	30.00	30.00
101 Emoluments and Allowances of the Governor/Administrators of Union Territories	26.42	61.00	61.00	65.00
01 Emoluments and Allowances of the Governor (Charged)	26.42	61.00	61.00	65.00
01 Salaries (Charged)	26.42	46.00	46.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	146.51	150.00	200.00	250.00
01 Discretionary Grants by the Governor(Charged)	146.51	150.00	200.00	250.00
50 Other charges (Charged)	146.51	150.00	200.00	250.00
103 Household Establishment	372.05	547.50	592.50	610.00
01 Household Establishments of the Governor(Charged)	349.83	500.00	520.00	545.00
01 Salaries (Charged)	238.77	390.00	390.00	400.00
11 Domestic travel expenses (Charged)	25.48	30.00	50.00	55.00
12 Foreign travel expenses (Charged)	--	10.00	10.00	10.00
13 Office expenses (Charged)	33.91	20.00	20.00	20.00
50 Other charges (Charged)	51.67	50.00	50.00	60.00
02 Entertainment Allowances (Charged)	--	0.75	0.75	0.75
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
03 Renewals and Furnishings (Charged)	--	1.00	1.00	1.00
50 Other charges (Charged)	--	1.00	1.00	1.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	2.75	2.75	2.75
50 Other charges (Charged)	--	2.75	2.75	2.75

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	16.67	35.00	60.00	52.50
13 Office expenses (Charged)	7.22	7.50	7.50	--
27 Minor Works (Charged)	4.48	20.00	20.00	20.00
39 Electricity Charges (Charged)	--	--	--	4.00
40 Water Charges (Charged)	--	--	--	3.50
50 Other charges (Charged)	4.97	7.50	32.50	25.00
06 Renewal and furnishings of Official Residence (Charged)	5.55	8.00	8.00	8.00
50 Other charges (Charged)	5.55	8.00	8.00	8.00
105 Medical Facilities	3.02	7.00	7.00	7.00
01 Medical Expenses of the Governor (Charged)	3.02	7.00	7.00	7.00
50 Other charges (Charged)	3.02	7.00	7.00	7.00
106 Entertainment Expenses	--	1.50	1.50	1.50
01 Entertainment Expenses of the Governor (Charged)	--	1.50	1.50	1.50
20 Other Administrative Expenses (Charged)	--	1.50	1.50	1.50
107 Expenditure from Contract Allowance	6.97	15.00	65.00	80.00
01 Expenditure from contract allowance of the Governor (Charged)	6.97	15.00	65.00	80.00
13 Office expenses (Charged)	2.42	5.00	5.00	30.00
50 Other charges (Charged)	4.55	10.00	60.00	50.00
108 Tour Expenses	15.29	53.60	88.60	78.60
01 Tour Expenses of the Governor (Charged)	15.29	53.60	88.60	78.60
11 Domestic travel expenses (Charged)	15.29	45.00	80.00	70.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries (Charged)	--	--	--	--
11 Domestic travel expenses (Charged)	--	--	--	--
13 Office expenses (Charged)	--	--	--	--

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	15.11	40.00	40.00	50.00
01 Civil	15.11	40.00	40.00	50.00
117 Government Contribution for Defined Contribution Scheme	15.11	40.00	40.00	50.00
01 Defined Contribution Pension Scheme	15.11	40.00	40.00	50.00
01 Salaries (Charged)	15.11	40.00	40.00	50.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12282.20	2450.00	14732.20
Total	12282.20	2450.00	14732.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	8422.70	15506.72	17313.34	14732.20
Total Revenue Expenditure	8122.70	10396.72	11553.34	12282.20
2013 Council of Ministers	200.29	1675.00	1675.00	2348.60
101 Salary of Ministers and Deputy Ministers	117.92	1550.00	1550.00	2237.00
01 Salaries and Allowances of Ministers and Dy.Ministers	117.92	150.00	150.00	215.00
01 Salaries	117.92	150.00	150.00	165.00
11 Domestic travel expenses	--	--	--	35.00
12 Foreign travel expenses	--	--	--	15.00
02 Salaries and Allowances of Ministers staff	--	1400.00	1400.00	2022.00
01 Salaries	--	1400.00	1400.00	2000.00
11 Domestic travel expenses	--	--	--	15.00
12 Foreign travel expenses	--	--	--	7.00
108 Tour Expenses	12.12	45.00	45.00	--
01 Tour Expenses of Ministers and Dy.Ministers	12.12	45.00	45.00	--
11 Domestic travel expenses	12.12	30.00	30.00	--
12 Foreign travel expenses	--	15.00	15.00	--
800 Other Expenditure	70.25	80.00	80.00	111.60
01 Misc, Expenditure with the the Office of the Ministers	70.25	80.00	80.00	111.60
13 Office expenses	70.25	80.00	80.00	81.60
37 Exhibition / Fair Expenses	--	--	--	30.00
2052 Secretariat -General Services	6566.40	6806.72	7963.34	8743.60

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
003 Training	1.02	15.00	15.00	30.00
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	--	--	--	--
28 Professional Services	--	--	--	--
02 Participant fees for resident course	--	--	--	--
28 Professional Services	--	--	--	--
03 Other Training Programme	1.02	15.00	15.00	30.00
20 Other Administrative Expenses	1.02	15.00	15.00	30.00
28 Professional Services	--	--	--	--
090 Secretariat	6016.49	6459.72	7059.72	7341.60
01 Department of Personnel and Administrative Reforms(Gazetted)	4660.90	3513.60	4113.60	2200.00
01 Salaries	3030.08	1900.00	1900.00	2200.00
02 Wages	29.98	31.00	31.00	--
03 Overtime Allowance	--	3.00	3.00	--
11 Domestic travel expenses	54.60	50.00	50.00	--
12 Foreign travel expenses	-1.50	22.00	22.00	--
13 Office expenses	661.05	500.00	500.00	--
14 Rents, Rates, Taxes	666.62	700.00	700.00	--
26 Advertising and Publicity	8.36	7.50	7.50	--
27 Minor Works	30.12	100.00	100.00	--
28 Professional Services	--	0.10	0.10	--
50 Other charges	181.59	200.00	800.00	--
02 Home Department / Dept. of General Administration	183.88	--	--	--
01 Salaries	183.88	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
03 Finance Department	393.11	1100.62	1100.62	1210.00
01 Salaries	393.11	1100.12	1100.12	1210.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	--
04 Law Department	618.24	1000.50	1000.50	1100.00
01 Salaries	618.24	1000.00	1000.00	1100.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	--
05 Revenue Department	122.91	--	--	--
01 Salaries	122.91	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
06 Planning Department	37.45	--	--	--
01 Salaries	37.45	--	--	--
07 Department of General Administration	--	845.00	845.00	2831.60
01 Salaries	--	845.00	845.00	1000.00
02 Wages	--	--	--	31.60
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	65.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	--	--	--	70.00
12 Foreign travel expenses	--	--	--	22.40
13 Office expenses	--	--	--	150.00
14 Rents, Rates, Taxes	--	--	--	800.00
17 Refreshment Charges	--	--	--	50.00
18 Entertainment / Gift Expenses	--	--	--	5.00
19 Stationery Expenses	--	--	--	75.00
26 Advertising and Publicity	--	--	--	7.50
27 Minor Works	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	0.10
29 Telephone / Mobile Charges	--	--	--	25.00
36 Procurement of I.T. Equipments	--	--	--	50.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	10.00
41 Secret service expenditure	--	--	--	--
50 Other charges	--	--	--	50.00
50 Other charges	--	--	--	--
800 Other Expenditure	551.95	332.00	888.62	1372.00
01 Hospitality and Entertainment Expenses	256.38	260.00	810.00	972.00
13 Office expenses	27.08	30.00	30.00	36.00
20 Other Administrative Expenses	210.01	200.00	700.00	840.00
50 Other charges	19.29	30.00	80.00	96.00
02 Facilitations Center for Welfare of NRI (Goans)	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
03 Welfare/Pension Scheme for Seafarer	--	--	--	--
50 Other charges	--	--	--	--
04 Uttarakhand Relief Fund	--	--	--	200.00
50 Other charges	--	--	--	200.00
05 Creation of Goa AIS Cader	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Kerala Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
08 Goa Staff Selection Commission	--	47.00	47.00	200.00
01 Salaries	--	25.00	25.00	--
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	--	5.00	5.00	--
21 Supplies and Materials	--	5.00	5.00	--
26 Advertising and Publicity	--	2.00	2.00	--
31 Grant-in-aid	--	--	--	200.00
50 Other charges	--	5.00	5.00	--
09 Security Electric Fencing	--	25.00	25.00	--
27 Minor Works	--	25.00	25.00	--
10 Government at your Door Step (Sarkar Tumcha Dari)	295.57	--	6.62	--
50 Other charges	295.57	--	6.62	--
911 Deduct - Recoveries of Overpayment	-3.06	--	--	--
01 Recoveries of overpayment of previous year	-3.06	--	--	--
01 Salaries	-2.53	--	--	--
20 Other Administrative Expenses	-0.53	--	--	--
50 Other charges	--	--	--	--
2071 Pensions and Other Retirement Benefits	192.49	200.00	200.00	350.00
01 Civil	192.49	200.00	200.00	350.00
117 Government Contribution for Defined Contribution Scheme	192.49	200.00	200.00	350.00
01 Defined Contribution Pension Scheme	192.49	200.00	200.00	350.00
01 Salaries	192.49	200.00	200.00	350.00
2251 Secretariat - Social Services	275.76	--	--	--
090 Secretariat	275.76	--	--	--
01 Education Department	108.70	--	--	--
01 Salaries	108.64	--	--	--
03 Overtime Allowance	0.06	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Public Works and Urban Development	58.37	--	--	--
01 Salaries	58.37	--	--	--
03 Overtime Allowance	--	--	--	--
03 Public Health Department	108.69	--	--	--
01 Salaries	108.69	--	--	--
03 Overtime Allowance	--	--	--	--
3451 Secretariat -Economic Services	887.76	1715.00	1715.00	840.00
090 Secretariat	543.08	--	--	--
01 Forest and Agriculture Department	182.42	--	--	--
01 Salaries	182.42	--	--	--
03 Overtime Allowance	--	--	--	--
02 Industries and Labour Department	188.17	--	--	--
01 Salaries	188.17	--	--	--
03 Overtime Allowance	--	--	--	--
04 Powers Supply and Welfare Department	80.46	--	--	--
01 Salaries	80.46	--	--	--
03 Overtime Allowance	--	--	--	--
05 Tourism, Information and Transport Department	92.03	--	--	--
01 Salaries	92.03	--	--	--
03 Overtime Allowance	--	--	--	--
800 Other Expenditure	345.00	1715.00	1715.00	840.00
09 Grants to Goa Human Resource Development Corporation	--	750.00	750.00	100.00
31 Grant-in-aid	--	750.00	750.00	100.00
10 Implementation of State Training Policy (GIPARD)	220.00	240.00	240.00	240.00
31 Grant-in-aid	220.00	240.00	240.00	240.00
11 Chief Minister Apprenticeship Scheme	125.00	725.00	725.00	500.00
31 Grant-in-aid	125.00	725.00	725.00	500.00
911 Deduct - Recoveries of Overpayment	-0.32	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-0.32	--	--	--
01 Salaries	-0.32	--	--	--
Total Capital Expenditure	300.00	5110.00	5760.00	2450.00
4059 Capital Outlay on Public Works	300.00	4910.00	5560.00	2250.00
60 Other Buildings	300.00	4910.00	5560.00	2250.00
051 Construction	300.00	4910.00	5560.00	2250.00
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi	--	--	--	--
60 Other capital expenditure	--	--	--	--
04 Renovation of Goa Sadan, New Delhi	--	--	--	--
53 Major Works	--	--	--	--
06 PWD-Expansion of Secretariat Block	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
07 Hiring of Premises for Government Offices	--	--	--	--
53 Major Works	--	--	--	--
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
09 Construction of Memorial	300.00	800.00	800.00	500.00
60 Other capital expenditure	300.00	800.00	800.00	500.00
10 Alteration of Ministerial Block	--	100.00	750.00	750.00
60 Other capital expenditure	--	100.00	750.00	750.00
11 Outright Purchase of Premises	--	3000.00	3000.00	--
60 Other capital expenditure	--	3000.00	3000.00	--
4216 Capital Outlay on Housing	--	--	--	--
80 General	--	--	--	--
800 Other Expenditure	--	--	--	--
07 Court Deposit of Goa Housing Board	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
4250 Capital Outlay on Other Social Services	--	200.00	200.00	200.00
800 Other Expenditure	--	200.00	200.00	200.00
04 Security Electric Fencing	--	--	--	--
53 Major Works	--	--	--	--
05 Construction of basic Infrastructure for GIPARD	--	200.00	200.00	200.00
60 Other capital expenditure	--	200.00	200.00	200.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4523.54	--	4523.54
Total	4523.54	--	4523.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 03 (Revenue & Capital) [2014, 2071]	3584.11	4280.21	4280.21	4523.54
Total Revenue Expenditure	3584.11	4280.21	4280.21	4523.54
2014 Administration of Justice	3428.13	3980.21	3980.21	4223.54
105 Civil and Session Courts	2971.79	3532.67	3532.67	3686.50
01 Civil Judges (North Goa)	2100.33	2468.50	2468.50	2601.00
01 Salaries	1903.65	2200.00	2200.00	2300.00
02 Wages	14.20	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	82.00
07 Outsourcing of Utility Attendants	--	--	--	107.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	1.43	6.00	6.00	10.00
13 Office expenses	57.47	60.00	60.00	3.00
19 Stationery Expenses	--	--	--	16.00
27 Minor Works	--	2.50	2.50	--
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	30.00
40 Water Charges	--	--	--	6.00
50 Other charges	123.58	185.00	185.00	1.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 District and Sessions Judge (North Goa)	871.46	1064.17	1064.17	1085.50
01 Salaries	802.47	995.50	995.50	995.50
02 Wages	5.10	7.00	7.00	7.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	1.04	5.00	5.00	5.00
13 Office expenses	62.33	55.67	55.67	3.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	20.00
28 Professional Services	0.47	0.50	0.50	2.00
29 Telephone / Mobile Charges	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	7.50
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	5.00
50 Other charges	0.05	0.50	0.50	0.50
800 Other Expenditure	457.65	447.54	447.54	537.04
01 Establishment of Fast Track Court, North Goa	317.00	263.30	263.30	316.80
01 Salaries	202.78	200.00	200.00	264.50
02 Wages	4.44	4.50	4.50	4.50
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.99	7.50	7.50	1.00
14 Rents, Rates, Taxes	102.79	50.00	50.00	38.54
19 Stationery Expenses	--	--	--	1.30
29 Telephone / Mobile Charges	--	--	--	0.50

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	2.00
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	0.50
50 Other charges	--	0.30	0.30	0.46
02 Setting up of the C.B.I. Court	140.65	184.24	184.24	220.24
01 Salaries	130.17	151.00	151.00	184.00
02 Wages	1.63	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.04	1.00	1.00	1.00
13 Office expenses	8.81	7.50	7.50	1.00
14 Rents, Rates, Taxes	--	21.74	21.74	21.74
19 Stationery Expenses	--	--	--	2.20
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	3.30
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
50 Other charges	--	--	--	0.50
911 Deduct - Recoveries of Overpayment	-1.31	--	--	--
01 Recoveries of overpayment of previous year	-1.31	--	--	--
01 Salaries	-1.31	--	--	--
2071 Pensions and Other Retirement Benefits	155.98	300.00	300.00	300.00
01 Civil	155.98	300.00	300.00	300.00
117 Government Contribution for Defined Contribution Scheme	155.98	300.00	300.00	300.00
01 Defined Contribution Pension Scheme	155.98	300.00	300.00	300.00
01 Salaries	155.98	300.00	300.00	300.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4330.31	--	4330.31
Total	4330.31	--	4330.31

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 04 (Revenue & Capital) [2014, 2071]	2522.73	3767.00	3767.00	4330.31
Total Revenue Expenditure	2522.73	3767.00	3767.00	4330.31
2014 Administration of Justice	2412.92	3567.00	3567.00	4080.31
105 Civil and Session Courts	2296.38	3383.50	3383.50	3876.31
01 Civil Judges (South Goa)	1635.52	2378.00	2378.00	2696.31
01 Salaries	1572.34	2300.00	2300.00	2600.00
02 Wages	5.04	8.00	8.00	8.00
07 Outsourcing of Utility Attendants	--	--	--	5.48
08 Maintenance of I.T. Equipments	--	--	--	3.28
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.79
11 Domestic travel expenses	1.13	8.00	8.00	10.00
13 Office expenses	56.68	60.00	60.00	6.25
17 Refreshment Charges	--	--	--	0.27
19 Stationery Expenses	--	--	--	19.45
28 Professional Services	0.33	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.01
36 Procurement of I.T. Equipments	--	--	--	7.50
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	12.80
40 Water Charges	--	--	--	4.98
50 Other charges	--	--	--	1.00
02 District and Sessions Judge (South Goa)	660.86	1005.50	1005.50	1180.00
01 Salaries	617.73	950.00	950.00	1100.00
02 Wages	0.22	2.00	2.00	2.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	3.60
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.00	3.00	3.00	5.00
13 Office expenses	41.79	50.00	50.00	13.40
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	14.00
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	1.50
50 Other charges	0.12	0.30	0.30	0.30
800 Other Expenditure	116.56	183.50	183.50	204.00
01 Establishment of Fast Track Court, South Goa	116.56	183.50	183.50	204.00
01 Salaries	114.56	180.00	180.00	200.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.00	2.50	2.50	0.50
19 Stationery Expenses	--	--	--	1.90
29 Telephone / Mobile Charges	--	--	--	0.30
39 Electricity Charges	--	--	--	0.20
40 Water Charges	--	--	--	0.10
911 Deduct - Recoveries of Overpayment	-0.02	--	--	--
01 Recoveries of overpayment of previous year	-0.02	--	--	--
01 Salaries	-0.02	--	--	--

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
2071 Pensions and Other Retirement Benefits	109.81	200.00	200.00	250.00
01 Civil	109.81	200.00	200.00	250.00
117 Government Contribution for Defined Contribution Scheme	109.81	200.00	200.00	250.00
01 Defined Contribution Pension Scheme	109.81	200.00	200.00	250.00
01 Salaries	109.81	200.00	200.00	250.00

Demand No. 05 PROSECUTION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1943.44	--	1943.44
Total	1943.44	--	1943.44

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 05 (Revenue & Capital) [2014, 2071]	1103.71	1688.34	1808.34	1943.44
Total Revenue Expenditure	1103.71	1688.34	1808.34	1943.44
2014 Administration of Justice	1045.02	1593.44	1713.44	1843.54
114 Legal Advisers and Counsels	1045.11	1593.44	1713.44	1843.54
01 Public Prosecutors (North Goa)	724.00	1030.56	1150.56	1210.66
01 Salaries	573.00	836.56	936.56	931.56
02 Wages	10.94	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	18.00
07 Outsourcing of Utility Attendants	--	--	--	18.00
08 Maintenance of I.T. Equipments	--	--	--	0.60
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.30
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.11	2.00	2.00	1.00
13 Office expenses	21.82	40.00	60.00	45.00
14 Rents, Rates, Taxes	--	--	--	30.00
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	118.13	150.00	150.00	150.00
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	7.00

Demand No. 05 PROSECUTION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	0.60
50 Other charges	--	--	--	--
02 Public Prosecutors (South Goa)	321.11	562.88	562.88	632.88
01 Salaries	311.35	546.58	546.58	611.58
02 Wages	0.23	0.30	0.30	0.30
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	0.07	1.00	1.00	3.50
13 Office expenses	9.46	15.00	15.00	15.00
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.00
911 Deduct - Recoveries of Overpayment	-0.09	--	--	--
01 Recoveries of overpayment of previous year	-0.09	--	--	--
01 Salaries	-0.09	--	--	--
2071 Pensions and Other Retirement Benefits	58.69	94.90	94.90	99.90
01 Civil	58.69	94.90	94.90	99.90
117 Government Contribution for Defined Contribution Scheme	58.69	94.90	94.90	99.90
01 Defined Contribution Pension Scheme	58.69	94.90	94.90	99.90
01 Salaries	58.69	94.90	94.90	99.90

Demand No. 06 ELECTION OFFICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10235.66	5.00	10240.66
Total	10235.66	5.00	10240.66

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 06 (Revenue & Capital) [2015, 2071, 4059]	5736.14	11420.86	11420.86	10240.66
Total Revenue Expenditure	5736.14	11415.86	11415.86	10235.66
2015 Elections	5728.07	11345.86	11345.86	10215.66
102 Electoral Officers	183.59	329.86	329.86	327.86
01 Chief Electoral Officer	183.59	329.86	329.86	327.86
01 Salaries	151.01	280.00	280.00	280.00
02 Wages	1.01	1.80	1.80	1.80
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.28	5.00	5.00	5.00
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	25.29	25.00	25.00	13.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	--	--	0.50
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	7.00	7.00	7.00
28 Professional Services	6.00	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	2.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	5.00	5.00	5.00
103 Preparation and Printing of Electoral rolls	459.32	844.00	844.00	759.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Preparation and Printing of Electoral Rolls	459.32	844.00	844.00	759.00
01 Salaries	115.36	400.00	400.00	300.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	180.00
07 Outsourcing of Utility Attendants	--	--	--	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.00
11 Domestic travel expenses	--	5.00	5.00	20.00
13 Office expenses	337.39	400.00	400.00	192.00
16 Publications	--	25.00	25.00	25.00
24 POL	6.57	12.00	12.00	12.00
26 Advertising and Publicity	--	2.00	2.00	2.00
50 Other charges	--	--	--	--
105 Charges for conduct of elections to Parliament	375.90	261.00	261.00	8412.00
01 Charges for conduct of Election to Parliament	375.90	261.00	261.00	8412.00
01 Salaries	318.80	200.00	200.00	200.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
13 Office expenses	57.10	60.00	60.00	7066.00
17 Refreshment Charges	--	--	--	400.00
19 Stationery Expenses	--	--	--	500.00
24 POL	--	0.50	0.50	60.00
26 Advertising and Publicity	--	0.50	0.50	150.00
27 Minor Works	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	30.00
50 Other charges	--	--	--	1.00
106 Charges for conduct of elections to State/Union Territory Legislature	4731.25	9911.00	9911.00	711.00
01 Charges for conduct of Election to State Legislature	4731.25	9911.00	9911.00	711.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	60.56	800.00	800.00	500.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	4621.37	9000.00	9000.00	200.00
16 Publications	--	--	--	--
24 POL	--	40.00	40.00	5.00
26 Advertising and Publicity	49.32	70.00	70.00	5.00
28 Professional Services	--	--	--	--
50 Other charges	--	0.50	0.50	0.50
108 Issue of Photo Identity -Cards to Voters	--	--	--	5.80
01 Issue of Photo Identity Card to Voters	--	--	--	5.80
01 Salaries	--	--	--	0.10
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.10
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	0.10
24 POL	--	--	--	0.10
26 Advertising and Publicity	--	--	--	0.10
50 Other charges	--	--	--	0.10
911 Deduct - Recoveries of overpayment	-21.99	--	--	--
01 Recoveries of overpayment of previous year	-21.99	--	--	--
13 Office expenses	-21.99	--	--	--
2071 Pensions and Other Retirement Benefits	8.07	70.00	70.00	20.00
01 Civil	8.07	70.00	70.00	20.00
117 Government Contribution for Defined Contribution Scheme	8.07	70.00	70.00	20.00
01 Defined Contribution Pension Scheme	8.07	70.00	70.00	20.00
01 Salaries	8.07	70.00	70.00	20.00

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2	2022 - 2023	2022 - 2023	2023 - 2024
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	--	5.00	5.00	5.00
4059 Capital Outlay on Public Works	--	5.00	5.00	5.00
01 Office Buildings	--	5.00	5.00	5.00
051 Construction	--	5.00	5.00	5.00
01 Construction of Building (EO)	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4335.92	--	4335.92
Total	4335.92	--	4335.92

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 07 (Revenue & Capital) [2029, 2071, 4059]	1799.80	4385.16	4385.16	4335.92
Total Revenue Expenditure	1789.00	4375.16	4375.16	4335.92
2029 Land Revenue	1670.63	4200.16	4200.16	4102.62
102 Survey and Settlement Operations	1674.62	4200.16	4200.16	4102.62
01 Survey and Settlement Operation in Goa	1167.15	2799.80	2799.80	2821.80
01 Salaries	1135.89	2733.80	2733.80	2733.80
02 Wages	--	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	1.01	5.00	5.00	5.00
13 Office expenses	20.55	28.00	28.00	18.50
14 Rents, Rates, Taxes	1.99	5.00	5.00	10.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	0.34	3.00	3.00	3.00
27 Minor Works	7.37	10.00	10.00	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	4.00
40 Water Charges	--	--	--	0.50
02 Cadastral Survey	102.63	165.00	165.00	215.00
01 Salaries	91.20	139.00	139.00	139.00
02 Wages	5.68	15.00	15.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.75	10.00	10.00	56.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	4.00
03 Computerisation and Updating of Land Records	29.74	70.00	70.00	70.00
13 Office expenses	20.40	40.00	40.00	40.00
50 Other charges	9.34	30.00	30.00	30.00
04 City Survey	237.19	534.50	534.50	534.50
01 Salaries	237.19	532.00	532.00	532.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
05 Online updation of Land Records (A)	31.17	10.00	10.00	40.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
50 Other charges	31.17	10.00	10.00	20.00
06 Modern equipment for Survey and Settlement Opeartion (A)	8.69	100.00	100.00	50.00
50 Other charges	8.69	100.00	100.00	50.00
07 Upgradation of Standards of Administration	28.79	129.06	129.06	135.32
50 Other charges	28.79	129.06	129.06	135.32
08 Strengthening of Revenue Admn.& Updating of Land Records (A)	23.12	173.80	173.80	18.00
50 Other charges	23.12	173.80	173.80	18.00
09 Demarcation and Survey of Cumeri Cultivation	--	15.00	15.00	15.00
50 Other charges	--	15.00	15.00	15.00
10 National Land Records Modernization Programme (NLRMP) (A).	46.14	200.00	200.00	200.00
13 Office expenses	3.13	25.00	25.00	25.00
27 Minor Works	7.35	75.00	75.00	75.00
50 Other charges	35.66	100.00	100.00	100.00
11 Training & Capacity Building	--	3.00	3.00	3.00
11 Domestic travel expenses	--	3.00	3.00	3.00
911 Deduct - Recoveries of Overpayment	-3.99	--	--	--

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-3.99	--	--	--
01 Salaries	-3.56	--	--	--
50 Other charges	-0.43	--	--	--
2071 Pensions and Other Retirement Benefits	118.37	175.00	175.00	233.30
01 Civil	118.37	175.00	175.00	233.30
117 Government Contribution for Defined Contribution Scheme	118.37	175.00	175.00	233.30
01 Defined Contribution Pension Scheme	118.37	175.00	175.00	233.30
01 Salaries	118.37	175.00	175.00	233.30
Total Capital Expenditure	10.80	10.00	10.00	.00
4059 Capital Outlay on Public Works	10.80	10.00	10.00	--
01 Office Buildings	10.80	10.00	10.00	--
051 Construction	10.80	10.00	10.00	--
01 Building (Land Survey)	10.80	10.00	10.00	--
53 Major Works	10.80	10.00	10.00	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	179143.90	260.00	179403.90
Total	179143.90	260.00	179403.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	171090.86	167054.00	110668.00	179403.90
Total Revenue Expenditure	167063.65	165014.00	108628.00	179143.90
2030 Stamps and Registration	528.88	626.00	840.00	703.00
01 Stamps - Judicial	5.95	9.00	9.00	14.00
101 Cost of Stamps	--	3.00	3.00	5.00
01 Cost of Stamps supplied from Central Stamps Store	--	3.00	3.00	5.00
50 Other charges	--	3.00	3.00	5.00
02 Commission Allowed to Authorized Vendor	--	--	--	--
50 Other charges	--	--	--	--
102 Expenses on Sale of Stamps	5.95	6.00	6.00	9.00
01 Discount Commission Allowed to Vendors	5.95	6.00	6.00	9.00
50 Other charges	5.95	6.00	6.00	9.00
02 Stamps - Non-Judicial	520.41	613.00	827.00	683.00
101 Cost of Stamps	100.46	160.00	289.00	200.00
01 Cost of Stamps supplied from Central Stamps Store	100.46	160.00	289.00	200.00
50 Other charges	100.46	160.00	289.00	200.00
02 Commission Allowed to Authorized Vendor	--	--	--	--
50 Other charges	--	--	--	--
03 Commission Allowed to Bank Towards Franking Code	--	--	--	--
50 Other charges	--	--	--	--
04 Commission allowed to Post office	--	--	--	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
102 Expenses on Sale of Stamps	419.95	453.00	538.00	483.00
01 Discount Commission Allowed to Vendors	130.53	150.00	150.00	180.00
50 Other charges	130.53	150.00	150.00	180.00
03 Discount Commission Allowed to Banks	287.18	300.00	385.00	300.00
50 Other charges	287.18	300.00	385.00	300.00
04 Discount Commission allowed to Post Office	2.24	3.00	3.00	3.00
50 Other charges	2.24	3.00	3.00	3.00
80 General	2.52	4.00	4.00	6.00
800 Other Expenditure	2.52	4.00	4.00	6.00
01 Transportation/Freight Charges from Security Press	2.52	4.00	4.00	6.00
20 Other Administrative Expenses	0.29	1.00	1.00	1.00
50 Other charges	2.23	3.00	3.00	5.00
2054 Treasury and Accounts Administration	2202.67	2343.50	2343.50	3081.40
095 Directorate of Accounts and Treasuries	2202.67	2343.50	2343.50	3081.40
01 Directorate of Accounts	2056.32	2343.50	2343.50	2847.40
01 Salaries	1522.82	1850.00	1850.00	2230.00
02 Wages	--	--	--	--
03 Overtime Allowance	0.08	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	100.00
07 Outsourcing of Utility Attendants	--	--	--	149.90
08 Maintenance of I.T. Equipments	--	--	--	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	1.25	6.00	6.00	10.00
13 Office expenses	235.05	250.00	250.00	134.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	45.00
20 Other Administrative Expenses	2.83	7.50	7.50	7.00
27 Minor Works	44.18	40.00	40.00	40.00
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	--	--	1.60
30 Other contractual Services	125.42	100.00	100.00	--
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	74.86	40.00	40.00	40.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	0.25
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	0.50
50 Other charges	49.83	50.00	50.00	50.00
02 Directorate of Accounts	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
03 Computerization of Accounts Department	146.35	--	--	234.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	100.00
13 Office expenses	83.90	--	--	134.00
50 Other charges	62.45	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	163383.82	158784.50	102184.50	172009.50
01 Civil	163383.82	158784.50	102184.50	172009.50
101 Superannuation and Retirement Allowances	79051.04	75002.50	9202.50	81002.50
01 Superannuation and Retirement Allowances	79051.04	74000.00	8200.00	80000.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
04 Pensionary charges	79051.04	74000.00	8200.00	80000.00
02 Superannuation & Retirement allowances of Employees working on Est. of High Court of Bombay at Goa	--	2.50	2.50	2.50
04 Pensionary charges	--	2.50	2.50	2.50
03 Voluntary Retirement Scheme	--	1000.00	1000.00	1000.00
04 Pensionary charges	--	1000.00	1000.00	1000.00
04 Invalid Pension to Employees under National Pension Scheme	--	--	--	--
04 Pensionary charges	--	--	--	--
102 Commuted Value of Pensions	14285.54	17002.50	17002.50	17002.50
01 Commuted Value of Pensions	14285.54	17000.00	17000.00	17000.00
04 Pensionary charges	14285.54	17000.00	17000.00	17000.00
02 Commuted values of Employees working on Est. of High Court of Bombay at Goa.	--	2.50	2.50	2.50
04 Pensionary charges	--	2.50	2.50	2.50
103 Compensate Allowances	--	--	--	--
01 Compensate Allowances	--	--	--	--
04 Pensionary charges	--	--	--	--
104 Gratuities	15958.30	18500.50	18500.50	18000.50
01 Gratuities	15958.30	18500.00	18500.00	18000.00
04 Pensionary charges	15958.30	18500.00	18500.00	18000.00
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	--	0.50	0.50	0.50
04 Pensionary charges	--	0.50	0.50	0.50
03 Gratuities for National Pension Scheme Employees under Government Department	--	--	--	--
04 Pensionary charges	--	--	--	--
105 Family Pensions	15474.27	14000.50	16400.50	15800.50
01 Family Pensions	15474.27	14000.00	16400.00	15800.00
04 Pensionary charges	15474.27	14000.00	16400.00	15800.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Family Pension of Employees working on Est. of High Court of Bombay at Goa.	--	0.50	0.50	0.50
04 Pensionary charges	--	0.50	0.50	0.50
03 Family Pension to Employees under National Pension Scheme	--	--	--	--
04 Pensionary charges	--	--	--	--
04 Family Pension to Employees under National Pension Scheme for Aided Institutions	--	--	--	--
04 Pensionary charges	--	--	--	--
107 Contributions to Pensions and Gratuities	-0.54	0.50	0.50	0.50
01 Pension Contribution	-0.54	0.50	0.50	0.50
04 Pensionary charges	-0.54	0.50	0.50	0.50
108 Contributions to Provident Funds	--	2.00	2.00	2.00
01 Contributions to Provident Funds	--	2.00	2.00	2.00
04 Pensionary charges	--	2.00	2.00	2.00
109 Pensions to Employees of State aided Educational Institutions	37567.05	32850.00	39650.00	38650.00
01 Triple Benefit Scheme	17.29	50.00	50.00	50.00
04 Pensionary charges	17.29	50.00	50.00	50.00
02 Pensionary Benefits to State Aided Education Institute 1985	26167.50	22000.00	26000.00	26000.00
04 Pensionary charges	26167.50	22000.00	26000.00	26000.00
03 Gratuities	4627.13	4500.00	5540.00	5200.00
04 Pensionary charges	4627.13	4500.00	5540.00	5200.00
04 Commutations	4487.69	4500.00	5460.00	5200.00
04 Pensionary charges	4487.69	4500.00	5460.00	5200.00
05 Family Pensions	2267.44	1800.00	2600.00	2200.00
04 Pensionary charges	2267.44	1800.00	2600.00	2200.00
06 Gratuities for National Pension Scheme Employees under Aided Institutions	--	--	--	--
04 Pensionary charges	--	--	--	--

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
111 Pensions to Legislators	802.78	1000.00	1000.00	1100.00
01 State Legislators	802.78	1000.00	1000.00	1100.00
04 Pensionary charges	802.78	1000.00	1000.00	1100.00
117 Government Contribution for Defined Contribution Scheme	93.13	170.00	170.00	195.00
01 Defined Contribution Pension Scheme	93.13	170.00	170.00	195.00
01 Salaries	93.13	170.00	170.00	195.00
200 Other Pensions	256.08	356.00	356.00	356.00
01 Pensions to ex-Military Goan Portuguese Army Personnel	12.28	35.00	35.00	35.00
04 Pensionary charges	12.28	35.00	35.00	35.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	235.79	300.00	300.00	300.00
04 Pensionary charges	235.79	300.00	300.00	300.00
03 Ex-Gratia Pension -Families-deceased Commnd.Pension	7.88	20.00	20.00	20.00
04 Pensionary charges	7.88	20.00	20.00	20.00
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	0.13	1.00	1.00	1.00
04 Pensionary charges	0.13	1.00	1.00	1.00
800 Other Expenditure	--	--	--	--
01 Cost of Remittances of Pension of Money Order	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-103.83	-100.00	-100.00	-100.00
01 Recoveries of overpayment of previous year	-103.83	-100.00	-100.00	-100.00
04 Pensionary charges	-103.83	-100.00	-100.00	-100.00
2075 Miscellaneous General Services	56.70	2060.00	2060.00	2050.00
800 Other Expenditure	56.70	2060.00	2060.00	2050.00
01 Subsidy on Interest on House Building Advances to Government Servants	--	1500.00	1500.00	1500.00
33 Subsidies	--	1500.00	1500.00	1500.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Subsidy on Interest on Motor Conveyance to Govt. Servants	--	500.00	500.00	500.00
33 Subsidies	--	500.00	500.00	500.00
03 Consultancy fees for Financial Services	56.70	60.00	60.00	50.00
50 Other charges	56.70	60.00	60.00	50.00
2235 Social Security and Welfare	891.58	1200.00	1200.00	1300.00
60 Other Social Security and Welfare Programmes	891.58	1200.00	1200.00	1300.00
102 Pensions under Social Security Schemes	836.38	1100.00	1100.00	1200.00
02 Swatantra Sainik Samman Pension Scheme	836.38	1100.00	1100.00	1200.00
04 Pensionary charges	836.38	1100.00	1100.00	1200.00
104 Deposit Linked Insurance Scheme - G.P.F.	55.20	100.00	100.00	100.00
01 Deposit Linked Insurance Scheme G.P.F.	55.20	100.00	100.00	100.00
31 Grant-in-aid	55.20	100.00	100.00	100.00
Total Capital Expenditure	4027.21	2040.00	2040.00	260.00
4059 Capital Outlay on Public Works	4000.00	2000.00	2000.00	200.00
01 Office Buildings	4000.00	2000.00	2000.00	200.00
051 Construction	4000.00	2000.00	2000.00	200.00
01 Contribution to GSIDC (Dir. of Accounts (Building))	4000.00	2000.00	2000.00	200.00
53 Major Works	4000.00	2000.00	2000.00	200.00
7610 Loans to Government Servants, etc.	27.21	40.00	40.00	60.00
202 Advances for purchase of Motor Conveyances	--	--	--	--
01 Advances for the purchase of Motor Conveyances to Govt. Servants	--	--	--	--
55 Loans and advances	--	--	--	--
800 Other Advances	27.21	40.00	40.00	60.00
02 Advances for purchase of Computers	27.21	40.00	40.00	60.00
55 Loans and advances	27.21	40.00	40.00	60.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	901.00	--	901.00
Total	901.00	--	901.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 09 (Revenue & Capital) [2054, 2071]	540.75	869.50	869.50	901.00
Total Revenue Expenditure	540.75	869.50	869.50	901.00
2054 Treasury and Accounts Administration	514.99	794.50	794.50	836.00
095 Directorate of Accounts and Treasuries	516.52	794.50	794.50	836.00
01 Directorate of Accounts (South Goa)	516.52	794.50	794.50	836.00
01 Salaries	504.85	780.00	780.00	810.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.25	1.00	1.00	5.00
13 Office expenses	10.66	12.00	12.00	11.00
14 Rents, Rates, Taxes	0.76	1.50	1.50	1.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.00
29 Telephone / Mobile Charges	--	--	--	0.60
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.40
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.40
911 Deduct - Recoveries of Overpayment	-1.53	--	--	--
01 Recoveries of overpayment of previous year	-1.53	--	--	--
01 Salaries	-1.53	--	--	--

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
2071 Pensions and Other Retirement Benefits	25.76	75.00	75.00	65.00
01 Civil	25.76	75.00	75.00	65.00
117 Government Contribution for Defined Contribution Scheme	25.76	75.00	75.00	65.00
01 Defined Contribution Pension Scheme	25.76	75.00	75.00	65.00
01 Salaries	25.76	75.00	75.00	65.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

	Revenue	Capital	Total
Charged	205762.27	192266.10	398028.37
Voted	--	--	--
Total	205762.27	192266.10	398028.37

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A2 (Revenue & Capital) [2048, 2049, 2071, 6003, 6004]	445074.37	460106.57	449106.57	398028.37
Total Revenue Expenditure	183253.41	201829.95	200829.95	205762.27
2048 Appropriation for reduction or avoidance of Debt (Charged)	5000.00	3000.00	8000.00	6000.00
101 Sinking Funds	5000.00	3000.00	8000.00	6000.00
01 Consolidated Sinking Fund for repayment of Open Market Loans	4000.00	2000.00	6000.00	5000.00
32 Contributions (Charged)	4000.00	2000.00	6000.00	5000.00
02 Guarantee Redemption Fund	1000.00	1000.00	2000.00	1000.00
32 Contributions (Charged)	1000.00	1000.00	2000.00	1000.00
2049 Interest Payments (Charged)	178253.41	198829.95	192829.95	199762.27
01 Interest on Internal Debt	149680.29	167958.02	161958.02	167057.51
101 Interest on Market Loans	127931.43	146500.00	140500.00	146000.00
00 Goa Govt. Stock	127931.43	146500.00	140500.00	146000.00
45 Interest (Charged)	127931.43	146500.00	140500.00	146000.00
123 Interest on Special Securities issued to National Small Savings Fund of the Cent	18413.14	16500.00	16500.00	16000.00
01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	18413.14	16500.00	16500.00	16000.00
45 Interest (Charged)	18413.14	16500.00	16500.00	16000.00
200 Interest on Other Internal Debts	3059.57	4658.02	4658.02	4457.51
01 Interest on Ways and Means Advances from RBI	77.88	250.00	250.00	250.00
45 Interest (Charged)	77.88	250.00	250.00	250.00
02 Interest on Loans from Life Insurance Corporation	--	0.01	0.01	--

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	--	0.01	0.01	--
05 Interest on Loans from N.C.D.C.	5.15	8.00	8.00	7.50
45 Interest (Charged)	5.15	8.00	8.00	7.50
06 Interest on Loans from NABARD	3003.16	4200.00	4200.00	4200.00
45 Interest (Charged)	3003.16	4200.00	4200.00	4200.00
07 Interest on Loans from Power Finance Corporation	--	0.01	0.01	--
45 Interest (Charged)	--	0.01	0.01	--
08 Interest on Small Industries Development Bank of India (SIDBI)	-26.62	--	--	0.01
45 Interest (Charged)	-26.62	--	--	0.01
09 Interest on Loans from Other Financial Institutions	--	200.00	200.00	--
45 Interest (Charged)	--	200.00	200.00	--
305 Management of Debt	276.15	300.00	300.00	600.00
01 Management of Debt through RBI	276.15	300.00	300.00	600.00
45 Interest (Charged)	276.15	300.00	300.00	600.00
03 Interest on Small Savings, Provident Fund, etc.	17128.35	18154.00	18154.00	18220.00
104 Interest on State Provident Funds	16574.38	17502.00	17502.00	17502.00
01 General Provident Fund	16573.48	17500.00	17500.00	17500.00
45 Interest (Charged)	16573.48	17500.00	17500.00	17500.00
02 Contributory Provident Fund	0.90	2.00	2.00	2.00
45 Interest (Charged)	0.90	2.00	2.00	2.00
108 Interest on Insurance and Pension Fund	553.97	652.00	652.00	718.00
03 Goa State Employees Group Insurance Fund	7.90	62.00	62.00	68.00
45 Interest (Charged)	7.90	62.00	62.00	68.00
04 Goa State Employees Group Saving Fund	546.07	590.00	590.00	650.00
45 Interest (Charged)	546.07	590.00	590.00	650.00
04 Interest on Loans & Advances for Central Government	2007.66	5015.45	5015.45	5010.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
101 Interest on Loans for State/Union Territory Plan Schemes	1996.42	5000.00	5000.00	5000.00
01 Interest on Loans for State/U.T. Plan Scheme	1996.42	5000.00	5000.00	5000.00
45 Interest (Charged)	1996.42	5000.00	5000.00	5000.00
102 Interest on Loans for Central Plan Schemes	--	0.45	0.45	--
01 Interest on Loans for Central Plan Schemes	--	0.45	0.45	--
45 Interest (Charged)	--	0.45	0.45	--
103 Interest on Loans for Centrally Sponsored Plan Schemes	--	5.00	5.00	--
01 Interest on Loans for Centrally Sponsored Schemes	--	5.00	5.00	--
45 Interest (Charged)	--	5.00	5.00	--
104 Interest on Loans for Non - Plan Schemes	11.24	10.00	10.00	10.00
01 Interest on Loans for Non - Plan Schemes	11.24	10.00	10.00	10.00
45 Interest (Charged)	11.24	10.00	10.00	10.00
05 Interest on Reserve Funds	3074.45	450.00	450.00	1047.05
105 Interest on General and Other Reserve Fund	3074.45	450.00	450.00	1047.05
10 Interest on State CAMPA Fund	3074.45	450.00	450.00	1047.05
45 Interest (Charged)	3074.45	450.00	450.00	1047.05
60 Interest on Other Obligations	6362.66	7252.48	7252.48	8427.71
101 Interest on Deposits	6362.66	7252.48	7252.48	8427.71
01 Interest on Aided School Teacher and Emolyees P.F.	4248.83	5141.08	5141.08	5655.18
45 Interest (Charged)	4248.83	5141.08	5141.08	5655.18
03 Interest on Goa University and Non Government E.P.F.	1118.14	1155.40	1155.40	1270.94
45 Interest (Charged)	1118.14	1155.40	1155.40	1270.94
04 Interest on Goa University and Non Government Emp.C.P.F.	289.56	286.77	286.77	315.44
45 Interest (Charged)	289.56	286.77	286.77	315.44

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Interest on Goa Board of Secondary Education E.P.F.	13.25	16.02	16.02	17.62
45 Interest (Charged)	13.25	16.02	16.02	17.62
06 Interest on Other Short Term Deposit by Financial Institutions	--	--	--	--
45 Interest (Charged)	--	--	--	--
07 Interest on Govt. Aided Polytechnic Employees P. F.	135.15	153.21	153.21	168.53
45 Interest (Charged)	135.15	153.21	153.21	168.53
09 Interest on Defined Contribution Pension System	557.73	500.00	500.00	1000.00
45 Interest (Charged)	557.73	500.00	500.00	1000.00
Total Public Debt Disbursement	261820.96	258276.62	248276.62	192266.10
6003 Internal Debt. of the State Government	252296.90	248210.02	238210.02	182210.00
101 Market Loans	55000.00	85000.00	75000.00	99000.00
01 Market Loans bearing Interest	55000.00	85000.00	75000.00	99000.00
56 Repayment of borrowings (Charged)	55000.00	85000.00	75000.00	99000.00
103 Loans from Life Insurance Corporation of India	--	0.01	0.01	--
01 Loans from Life Insurance Corporation of India	--	0.01	0.01	--
56 Repayment of borrowings (Charged)	--	0.01	0.01	--
105 Loans from National Bank for Agricultural and Rural Development	9005.32	13000.00	13000.00	13000.00
01 Loans from NABARD	9005.32	13000.00	13000.00	13000.00
56 Repayment of borrowings (Charged)	9005.32	13000.00	13000.00	13000.00
108 Loans from N.C.D.C.	7.91	10.00	10.00	10.00
01 Loans from N.C.D.C.	7.91	10.00	10.00	10.00
56 Repayment of borrowings (Charged)	7.91	10.00	10.00	10.00
109 Loans from Other Institutions	26.62	0.01	0.01	--
02 Loans from HUDCO	26.62	--	--	--
56 Repayment of borrowings (Charged)	26.62	--	--	--

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Loans from Power Finance Corporation	--	0.01	0.01	--
56 Repayment of borrowings (Charged)	--	0.01	0.01	--
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
56 Repayment of borrowings (Charged)	164695.00	130000.00	130000.00	50000.00
111 Special Securities Issued to National Small Savings Fund of the Central Governme	23562.05	20200.00	20200.00	20200.00
01 Issued to National Small Savings Fund of the Central Govt.	23562.05	20200.00	20200.00	20200.00
56 Repayment of borrowings (Charged)	23562.05	20200.00	20200.00	20200.00
6004 Loans and Advances from the Central Government	9524.06	10066.60	10066.60	10056.10
01 Non-Plan Loans	7.59	13.10	13.10	13.10
201 House Building Advances	-4.90	1.10	1.10	1.10
01 House Building Advances (IAS)	-4.90	1.10	1.10	1.10
55 Loans and advances (Charged)	-4.90	1.10	1.10	1.10
800 Other Loans	12.49	12.00	12.00	12.00
01 Modernisation of Police	12.49	12.00	12.00	12.00
55 Loans and advances (Charged)	12.49	12.00	12.00	12.00
02 Loans for State/UT PlanSchemes	9507.47	10040.00	10040.00	10040.00
101 Block Loans	2501.41	2540.00	2540.00	2540.00
01 Loans for State Plan Schemes	2501.41	2540.00	2540.00	2540.00
55 Loans and advances (Charged)	2501.41	2540.00	2540.00	2540.00
103 Loans against External Assistance received in kind	7006.06	7500.00	7500.00	7500.00
01 Block Loans for EAP .	7006.06	7500.00	7500.00	7500.00
55 Loans and advances (Charged)	7006.06	7500.00	7500.00	7500.00
03 Loans for Central Plan Schemes	--	.50	0.50	--
800 Other Loans	--	0.50	0.50	--
01 Loans for Central Plan Schemes	--	0.50	0.50	--

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
55 Loans and advances (Charged)	--	0.50	0.50	--
04 Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	--
800 Other Loans	--	10.00	10.00	--
01 Loans for Centrally Sponsored Plan Schemes	--	10.00	10.00	--
55 Loans and advances (Charged)	--	10.00	10.00	--
09 Other Loans for States / Union Territory with Legislature Schemes	9.00	3.00	3.00	3.00
101 Block Loans	9.00	3.00	3.00	3.00
03 House Building Advances (IAS)	9.00	3.00	3.00	3.00
55 Loans and advances (Charged)	9.00	3.00	3.00	3.00

Demand No. 10 NOTARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2255.40	100.00	2355.40
Total	2255.40	100.00	2355.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 10 (Revenue & Capital) [2030, 2071, 4059]	1163.23	1979.10	2073.50	2355.40
Total Revenue Expenditure	1163.23	1879.10	1923.50	2255.40
2030 Stamps and Registration	1106.09	1779.10	1823.50	2135.40
03 Registration	1106.09	1779.10	1823.50	2135.40
001 Direction and Administration	1106.09	1779.10	1823.50	2135.40
01 Superintendence	396.08	633.60	673.60	648.90
01 Salaries	269.56	450.00	450.00	540.00
02 Wages	0.30	10.00	10.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	44.00
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.10
11 Domestic travel expenses	0.04	1.00	1.00	1.00
13 Office expenses	125.76	70.00	110.00	--
14 Rents, Rates, Taxes	--	3.00	3.00	3.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	0.42	0.10	0.10	0.50

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	--
28 Professional Services	--	97.50	97.50	15.00
29 Telephone / Mobile Charges	--	--	--	1.10
36 Procurement of I.T. Equipments	--	--	--	7.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
02 District Charges	700.68	1075.50	1079.90	1286.50
01 Salaries	659.79	1000.00	1000.00	1200.00
02 Wages	0.47	34.00	34.00	--
07 Outsourcing of Utility Attendants	--	--	--	36.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	35.62	30.00	30.00	1.00
14 Rents, Rates, Taxes	4.80	10.00	14.40	10.00
19 Stationery Expenses	--	--	--	20.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	0.50	0.50	0.50
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	2.00
03 Digitization of Microfilm Images	9.33	70.00	70.00	200.00
13 Office expenses	9.33	60.00	60.00	190.00
28 Professional Services	--	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	57.14	100.00	100.00	120.00
01 Civil	57.14	100.00	100.00	120.00

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	57.14	100.00	100.00	120.00
01 Defined Contribution Pension Scheme	57.14	100.00	100.00	120.00
01 Salaries	57.14	100.00	100.00	120.00
Total Capital Expenditure	--	100.00	150.00	100.00
4059 Capital Outlay on Public Works	--	100.00	150.00	100.00
01 Office Buildings	--	100.00	150.00	100.00
051 Construction	--	100.00	150.00	100.00
01 Building (Notary Services)	--	100.00	150.00	100.00
53 Major Works	--	100.00	150.00	100.00

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3024.10	1.00	3025.10
Total	3024.10	1.00	3025.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2039, 2071, 4059]	2445.20	2618.10	2653.10	3025.10
Total Revenue Expenditure	2239.43	2468.10	2503.10	3024.10
2039 State Excise	2093.53	2318.10	2333.10	2774.10
001 Direction and Administration	2081.29	2308.10	2323.10	2764.10
01 Superintendence	133.64	212.10	212.10	225.10
01 Salaries	86.97	150.00	150.00	150.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	7.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	46.67	60.00	60.00	15.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	12.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.00
02 District Executive Establishment	1947.65	2096.00	2111.00	2539.00
01 Salaries	1906.44	2000.00	2015.00	2450.00
02 Wages	7.60	7.00	7.00	10.00

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.17	2.00	2.00	2.00
13 Office expenses	13.46	50.00	50.00	50.00
14 Rents, Rates, Taxes	15.15	15.00	15.00	20.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	1.05	2.00	2.00	2.00
27 Minor Works	3.78	20.00	20.00	--
800 Other Expenditure	13.50	10.00	10.00	10.00
01 Toddy Tappers Welfare Fund Scheme	1.00	5.00	5.00	5.00
11 Domestic travel expenses	--	--	--	--
50 Other charges	1.00	5.00	5.00	5.00
02 Implementation of Feni Policy	12.50	5.00	5.00	5.00
50 Other charges	12.50	5.00	5.00	5.00
911 Deduct - Recoveries of Overpayment	-1.26	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.26	--	--	--
01 Salaries	-1.26	--	--	--
2071 Pensions and Other Retirement Benefits	145.90	150.00	170.00	250.00
01 Civil	145.90	150.00	170.00	250.00
117 Government Contribution for Defined Contribution Scheme	145.90	150.00	170.00	250.00
01 Defined Contribution Pension Scheme	145.90	150.00	170.00	250.00
01 Salaries	145.90	150.00	170.00	250.00
Total Capital Expenditure	205.77	150.00	150.00	1.00
4059 Capital Outlay on Public Works	205.77	150.00	150.00	1.00
01 Office Buildings	205.77	150.00	150.00	1.00
051 Construction	205.77	150.00	150.00	1.00
01 Purchase of Premises (Excise)	205.77	150.00	150.00	1.00
53 Major Works	205.77	150.00	150.00	1.00

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5573.50	600.00	6173.50
Total	5573.50	600.00	6173.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	3602.36	5957.90	5957.90	6173.50
Total Revenue Expenditure	3102.36	5357.90	5357.90	5573.50
2040 Taxes on Sales, Trade, etc.	2794.78	4915.90	4915.90	4931.50
001 Direction and Administration	1714.79	2732.40	2732.40	2695.96
01 Office of the Commissioner of Sales Tax	1306.72	2213.40	2213.40	2476.96
01 Salaries	1217.64	2000.00	2000.00	2203.00
02 Wages	4.16	3.00	3.00	7.00
03 Overtime Allowance	--	0.10	0.10	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	0.32	5.00	5.00	5.00
13 Office expenses	83.98	200.00	200.00	150.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.50
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.15	1.50	1.50	1.50
27 Minor Works	--	--	--	--
28 Professional Services	0.12	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.16
36 Procurement of I.T. Equipments	--	--	--	2.00

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	25.00
40 Water Charges	--	--	--	2.00
50 Other charges	0.35	0.80	0.80	0.80
02 Office of the Commissioner of Sales Tax	--	--	--	--
01 Salaries	--	--	--	--
04 Goods & Service Tax Network	408.07	519.00	519.00	219.00
11 Domestic travel expenses	--	5.00	5.00	5.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	406.87	500.00	500.00	200.00
16 Publications	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	--	4.00	4.00	4.00
28 Professional Services	--	--	--	--
41 Secret service expenditure	1.20	10.00	10.00	10.00
50 Other charges	--	--	--	--
101 Collection Charges	1080.55	2183.50	2183.50	2235.54
01 District Establishemnt	1080.55	2183.50	2183.50	2235.54
01 Salaries	954.24	2000.00	2000.00	2000.00
03 Overtime Allowance	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	--	--	35.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	11.00
11 Domestic travel expenses	--	2.50	2.50	2.50
13 Office expenses	70.07	80.00	80.00	80.00
14 Rents, Rates, Taxes	3.63	50.00	50.00	50.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	13.00
26 Advertising and Publicity	--	--	--	--

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.84
30 Other contractual Services	52.61	50.00	50.00	7.50
36 Procurement of I.T. Equipments	--	--	--	1.80
38 Furniture Expenses	--	--	--	0.80
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	3.10
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.56	--	--	--
01 Recoveries of overpayment of previous year	-0.56	--	--	--
01 Salaries	-0.56	--	--	--
2043 Collection Charges under State Goods & Services Tax	--	--	--	--
001 Direction and Administration	--	--	--	--
01 Office of Commercial Taxes	--	--	--	--
01 Salaries	--	--	--	--
50 Other charges	--	--	--	--
101 Collection Charges	--	--	--	--
01 Goods and Service Tax	--	--	--	--
50 Other charges	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	130.83	242.00	242.00	242.00
101 Collection Charges-Entertainment Tax	130.83	242.00	242.00	242.00
01 Office of the Commissioner of Sales Tax	130.83	242.00	242.00	242.00
01 Salaries	130.83	240.00	240.00	240.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	--	--	--
33 Subsidies	--	--	--	--
2071 Pensions and Other Retirement Benefits	176.75	200.00	200.00	400.00

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
01 Civil	176.75	200.00	200.00	400.00
117 Government Contribution for Defined Contribution Scheme	176.75	200.00	200.00	400.00
01 Defined Contribution Pension Scheme	176.75	200.00	200.00	400.00
01 Salaries	176.75	200.00	200.00	400.00
Total Capital Expenditure	500.00	600.00	600.00	600.00
4059 Capital Outlay on Public Works	500.00	600.00	600.00	600.00
01 Office Buildings	500.00	600.00	600.00	600.00
051 Construction	500.00	600.00	600.00	600.00
01 Construction of Office Complex for CCT at Altinho	500.00	500.00	500.00	500.00
53 Major Works	500.00	500.00	500.00	500.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	24369.78	5305.60	29675.38
Total	24369.78	5305.60	29675.38

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	17833.78	28941.68	29581.68	29675.38
Total Revenue Expenditure	16004.02	21190.67	21830.67	24369.78
2041 Taxes on Vehicles	510.31	627.61	627.61	732.50
001 Direction and Administration	315.04	391.11	391.11	414.00
01 Directorate of Transport	315.04	391.11	391.11	414.00
01 Salaries	289.37	360.11	360.11	380.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.57	1.00	1.00	1.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	25.10	30.00	30.00	6.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	15.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	0.50
101 Collection Charges	193.29	230.00	230.00	318.50
01 Collection Wing	193.29	230.00	230.00	318.50
01 Salaries	164.83	185.00	185.00	248.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	27.46	40.00	40.00	20.00
14 Rents, Rates, Taxes	1.00	5.00	5.00	30.00
19 Stationery Expenses	--	--	--	14.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	0.50
102 Inspection of Motor Vehicles	1.98	6.50	6.50	--
01 Inspection Wing	1.98	6.50	6.50	--
01 Salaries	--	5.00	5.00	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	1.98	1.50	1.50	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	86.59	133.50	133.50	149.50
104 Collection Charges - Taxes on Goods and Passengers	86.59	133.50	133.50	149.50
01 Enforcement of Goods and Passengers Tax Act	86.59	133.50	133.50	149.50
01 Salaries	86.58	129.00	129.00	144.00
11 Domestic travel expenses	0.01	0.50	0.50	0.50
13 Office expenses	--	4.00	4.00	2.50
19 Stationery Expenses	--	--	--	2.00
29 Telephone / Mobile Charges	--	--	--	0.50
2071 Pensions and Other Retirement Benefits	134.96	140.00	140.00	211.50
01 Civil	134.96	140.00	140.00	211.50
117 Government Contribution for Defined Contribution Scheme	134.96	140.00	140.00	211.50
01 Defined Contribution Pension Scheme	134.96	140.00	140.00	211.50
01 Salaries	134.96	140.00	140.00	211.50
3055 Road Transport	15272.16	20289.56	20929.56	23276.28
001 Direction and Administration	2559.77	5589.56	5729.56	7183.98

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Rationalisation of Road Transport Services	1042.52	1248.50	1248.50	1301.50
01 Salaries	763.53	865.00	865.00	925.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	108.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	0.96	10.00	10.00	15.00
14 Rents, Rates, Taxes	28.10	20.00	20.00	40.00
19 Stationery Expenses	--	--	--	11.00
21 Supplies and Materials	0.49	1.00	1.00	6.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	5.00
33 Subsidies	--	--	--	--
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
50 Other charges	249.44	350.00	350.00	25.00
02 Statistical Cell for the Directorate of Transport	13.00	14.20	14.20	20.35
01 Salaries	13.00	14.00	14.00	20.00
11 Domestic travel expenses	--	0.20	0.20	0.35
03 Rationalisation of Road Transport Services	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
04 Road Safety	283.86	458.50	458.50	506.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	179.24	230.00	230.00	290.00
02 Wages	3.17	3.00	3.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	100.92	200.00	200.00	70.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	70.00
21 Supplies and Materials	0.53	3.00	3.00	3.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	15.00	15.00	10.00
29 Telephone / Mobile Charges	--	--	--	5.00
31 Grant-in-aid	--	--	--	--
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	5.00
50 Other charges	--	1.00	1.00	1.00
05 Establishment of Border Check Post in Goa	200.88	8.00	148.00	288.50
01 Salaries	197.64	--	140.00	280.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.12	2.00	2.00	1.00
14 Rents, Rates, Taxes	1.53	3.50	3.50	3.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	--	--	--	--
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	0.59	--	--	--
06 Strengthening of Transport Department	518.31	637.00	637.00	727.00
01 Salaries	517.14	630.00	630.00	720.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.17	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	2.00
19 Stationery Expenses	--	--	--	3.00
27 Minor Works	--	--	--	--
07 Computerisation of Records	323.56	500.00	500.00	958.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	360.00
08 Maintenance of I.T. Equipments	--	--	--	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	30.00
13 Office expenses	323.41	500.00	500.00	416.00
19 Stationery Expenses	--	--	--	50.00
21 Supplies and Materials	0.15	--	--	0.50
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	5.50
40 Water Charges	--	--	--	0.50
08 Stengthening of Roads Safety Council	--	13.00	13.00	--
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	5.00	5.00	--
28 Professional Services	--	6.00	6.00	--
50 Other charges	--	2.00	2.00	--
11 Accidental Death/Injury Insurance Scheme	68.00	150.00	150.00	150.00
50 Other charges	68.00	150.00	150.00	150.00
12 Road Safety Fund	--	509.36	509.36	498.13
31 Grant-in-aid	--	101.87	101.87	99.63
32 Contributions	--	--	--	--
50 Other charges	--	407.49	407.49	398.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Grants to KTC for hiring of Private Carriages Service	--	1.00	1.00	2500.00
31 Grant-in-aid	--	1.00	1.00	2500.00
15 Implementation of Intelligent Transport Management System	--	50.00	50.00	34.00
13 Office expenses	--	2.00	2.00	2.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	--	46.00	46.00	30.00
16 Goa Digital Meter Scheme/VLDT	109.64	2000.00	2000.00	200.00
33 Subsidies	109.64	2000.00	2000.00	200.00
800 Other Expenditure	12714.08	14700.00	15200.00	16092.30
02 Subsidy to Kadamba Transport Corporation Ltd.	11777.57	12000.00	12000.00	14500.00
33 Subsidies	11777.57	12000.00	12000.00	14500.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist	7.58	--	--	--
33 Subsidies	7.58	--	--	--
07 Grants to K. T. C. for gratuity payment	900.00	900.00	1400.00	1392.30
31 Grant-in-aid	900.00	900.00	1400.00	1392.30
08 Goa Bus Replacement Scheme	--	100.00	100.00	100.00
33 Subsidies	--	100.00	100.00	100.00
11 Subsidy to commuters for monthly Pass system to KTCL	--	--	--	--
33 Subsidies	--	--	--	--
12 Grants for Debt reduction	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 Subsidy on Insurance for Private Bus Operators	--	--	--	--
33 Subsidies	--	--	--	--
14 Subsidy on Fuel for Private Bus Operators	28.93	1500.00	1500.00	--
33 Subsidies	28.93	1500.00	1500.00	--

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
15 Subsidy on Insurance for Taxi Operators	--	--	--	--
33 Subsidies	--	--	--	--
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	200.00	200.00	100.00
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	200.00	200.00	100.00
911 Deduct - Recoveries of Overpayment	-1.69	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.69	--	--	--
01 Salaries	-1.19	--	--	--
33 Subsidies	-0.50	--	--	--
Total Capital Expenditure	1829.76	7751.01	7751.01	5305.60
5055 Capital Outlay on Road Transport	1829.76	7751.01	7751.01	5305.60
050 Land and Buildings	1574.76	3001.01	3001.01	2113.60
01 Construction of Bus Stand	1540.83	2000.00	2000.00	2000.00
52 Machinery and equipment	--	--	--	--
53 Major Works	1540.83	2000.00	2000.00	2000.00
02 Establishment of Driver Training/Testing Facilities	--	1.00	1.00	10.00
53 Major Works	--	1.00	1.00	10.00
03 Construction of Office Buildings	0.82	1000.00	1000.00	100.00
53 Major Works	0.82	1000.00	1000.00	100.00
04 Construction of Ultra Modern Bus Stand at Margao	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
05 Establishment Charges Transferred from 2059 Public Works	--	--	--	1.60

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	1.60
06 Tools and Plan Charges Transferred from 2059 Public Works	--	--	--	2.00
52 Machinery and equipment	--	--	--	2.00
07 Construction of KTCL Bus Stand	33.11	--	--	--
60 Other capital expenditure	33.11	--	--	--
190 Investment in Public Sector and Other Undertakings	255.00	4750.00	4750.00	3192.00
01 Kadamba Transport Corporation Ltd.	--	3750.00	3750.00	3192.00
54 Investments	--	3750.00	3750.00	3192.00
02 Investment in Konkan Railway Corporation Limited	255.00	1000.00	1000.00	--
54 Investments	255.00	1000.00	1000.00	--

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

	Revenue	Capital	Total
Charged	771.70	50.00	821.70
Voted	--	--	--
Total	771.70	50.00	821.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND A3 (Revenue & Capital) [2051, 2071, 4059]	585.56	677.00	702.00	821.70
Total Revenue Expenditure	528.46	667.00	692.00	771.70
2051 Public Service Commission (Charged)	517.70	652.00	677.00	751.70
102 State Public Service Commission	517.86	652.00	677.00	751.70
01 State Public Service Commission (Charged)	517.86	652.00	677.00	751.70
01 Salaries (Charged)	412.52	500.00	500.00	550.00
02 Wages (Charged)	9.30	12.00	12.00	12.00
07 Outsourcing of Utility Attendants (Charged)	--	--	--	12.00
08 Maintenance of I.T. Equipments (Charged)	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	--	--	3.50
10 Maintenance of Cars and Other Vehicles (Charged)	--	--	--	2.00
11 Domestic travel expenses (Charged)	0.14	12.00	12.00	12.00
12 Foreign travel expenses (Charged)	--	4.00	4.00	4.00
13 Office expenses (Charged)	51.34	55.00	55.00	50.00
17 Refreshment Charges (Charged)	--	--	--	3.00
19 Stationery Expenses (Charged)	--	--	--	3.50
20 Other Administrative Expenses (Charged)	1.76	3.00	3.00	3.00
26 Advertising and Publicity (Charged)	8.32	8.00	8.00	8.00
27 Minor Works (Charged)	--	10.00	10.00	10.00
28 Professional Services (Charged)	17.30	18.00	43.00	35.00
29 Telephone / Mobile Charges (Charged)	--	--	--	3.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services (Charged)	9.57	18.00	18.00	18.00
36 Procurement of I.T. Equipments (Charged)	--	--	--	4.00
38 Furniture Expenses (Charged)	--	--	--	1.00
39 Electricity Charges (Charged)	--	--	--	4.50
40 Water Charges (Charged)	--	--	--	0.20
41 Secret service expenditure (Charged)	7.61	12.00	12.00	12.00
911 Deduct - Recoveries of Overpayment	-0.16	--	--	--
01 Recoveries of overpayment of previous year	-0.16	--	--	--
01 Salaries	-0.16	--	--	--
13 Office expenses (Charged)	--	--	--	--
2071 Pensions and Other Retirement Benefits	10.76	15.00	15.00	20.00
01 Civil	10.76	15.00	15.00	20.00
117 Government Contribution for Defined Contribution Scheme	10.76	15.00	15.00	20.00
01 Defined Contribution Pension Scheme	10.76	15.00	15.00	20.00
01 Salaries (Charged)	10.76	15.00	15.00	20.00
Total Capital Expenditure	57.10	10.00	10.00	50.00
4059 Capital Outlay on Public Works	57.10	10.00	10.00	50.00
01 Office Buildings	57.10	10.00	10.00	50.00
051 Construction	57.10	10.00	10.00	50.00
01 Purchase of Office Premise (GPSC)	57.10	10.00	10.00	50.00
60 Other capital expenditure (Charged)	57.10	10.00	10.00	50.00

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	701.20	--	701.20
Total	701.20	--	701.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	667.71	631.20	631.20	701.20
Total Revenue Expenditure	667.71	631.20	631.20	701.20
2052 Secretariat -General Services	50.47	95.10	95.10	110.10
090 Secretariat	50.47	95.10	95.10	110.10
01 Resident Commissioner's Office, New Delhi	50.47	95.10	95.10	110.10
01 Salaries	47.02	85.00	85.00	100.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	0.68	5.00	5.00	5.00
27 Minor Works	2.77	5.00	5.00	5.00
2070 Other Administrative Services	610.78	521.10	521.10	576.10
115 Guest Houses, Government Hostels, etc.	610.78	521.10	521.10	576.10
01 Goa Government Guest House, New Delhi	234.56	396.10	396.10	426.10
01 Salaries	173.96	260.00	260.00	290.00
02 Wages	--	4.00	4.00	4.00
03 Overtime Allowance	--	1.10	1.10	1.10
08 Maintenance of I.T. Equipments	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	60.60	120.00	120.00	54.50
17 Refreshment Charges	--	--	--	8.00
19 Stationery Expenses	--	--	--	2.00

Demand No. 14 GOA SADAN

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.50
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	3.00
50 Other charges	--	10.00	10.00	10.00
02 Goa Niwas,Chanakyapuri,New Delhi	376.22	125.00	125.00	150.00
07 Outsourcing of Utility Attendants	--	--	--	75.00
13 Office expenses	376.22	125.00	125.00	4.30
29 Telephone / Mobile Charges	--	--	--	0.65
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	0.05
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries orf Overpayment of previous year	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	6.46	15.00	15.00	15.00
01 Civil	6.46	15.00	15.00	15.00
117 Government Contribution for Defined Contribution Scheme	6.46	15.00	15.00	15.00
01 Defined Contribution Pension Scheme	6.46	15.00	15.00	15.00
01 Salaries	6.46	15.00	15.00	15.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6605.65	105.00	6710.65
Total	6605.65	105.00	6710.65

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	4487.36	5311.55	5790.63	6710.65
Total Revenue Expenditure	4480.49	4296.55	4725.63	6605.65
2053 District Administration	3157.12	3454.05	3883.13	5716.65
093 District Establishment	3157.19	3454.05	3881.13	5701.65
01 Civil Administration (North Goa)	3157.19	3454.05	3881.13	5701.65
01 Salaries	2738.07	3124.00	3269.00	3750.00
02 Wages	13.52	15.00	15.00	18.00
03 Overtime Allowance	--	0.05	0.05	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	9.00
07 Outsourcing of Utility Attendants	--	--	--	16.70
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	12.50
11 Domestic travel expenses	1.47	6.50	6.50	7.15
12 Foreign travel expenses	--	--	--	--
13 Office expenses	335.84	225.00	335.00	52.30
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	50.00
20 Other Administrative Expenses	3.97	5.00	5.00	5.00
26 Advertising and Publicity	--	1.50	1.50	1.50
27 Minor Works	--	25.00	25.00	--
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	3.50

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	39.00
39 Electricity Charges	--	--	--	40.00
40 Water Charges	--	--	--	7.50
50 Other charges	64.32	50.00	222.08	1620.00
800 Other Expenditure	--	2.00	4.00	15.00
01 Support for demolition squad	--	2.00	4.00	10.00
50 Other charges	--	2.00	4.00	10.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	--	--	--	5.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.07	-2.00	-2.00	--
01 Deduct - Recoveries of overpayment of previous year	-0.07	-2.00	-2.00	--
01 Salaries	-0.07	-2.00	-2.00	--
2071 Pensions and Other Retirement Benefits	191.87	320.00	320.00	365.00
01 Civil	191.87	320.00	320.00	365.00
117 Government Contribution for Defined Contribution Scheme	191.87	320.00	320.00	365.00
01 Defined Contribution Pension Scheme	191.87	320.00	320.00	365.00
01 Salaries	191.87	320.00	320.00	365.00
2245 Relief on account of Natural Calamities	1131.50	522.50	522.50	524.00
02 Flood, Cyclones, etc.	1131.50	522.50	522.50	524.00
101 Gratuitous Relief	1131.50	522.50	522.50	524.00
01 Gratuitous Relief for affected victims	1131.50	520.50	520.50	520.50
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	1131.50	500.00	500.00	500.00
07 Strengthening of District Disaster Management Authoriy	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
08 Conduct of Mock Exercise	--	1.00	1.00	2.50
50 Other charges	--	1.00	1.00	2.50
Total Capital Expenditure	6.87	1015.00	1065.00	105.00
4059 Capital Outlay on Public Works	6.87	1015.00	1065.00	105.00
01 Office Buildings	6.87	1015.00	1065.00	105.00
051 Construction	6.87	1015.00	1065.00	105.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	4.82	15.00	15.00	5.00
60 Other capital expenditure	4.82	15.00	15.00	5.00
02 Construction of Revenue Bhavan at Porvorim	--	1000.00	1000.00	100.00
60 Other capital expenditure	--	1000.00	1000.00	100.00
03 renovation of Office of Collectorate,North	2.05	--	50.00	--
53 Major Works	2.05	--	50.00	--

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6434.50	185.92	6620.42
Total	6434.50	185.92	6620.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	5344.15	6017.50	6195.50	6620.42
Total Revenue Expenditure	4829.06	5817.50	5925.50	6434.50
2053 District Administration	3592.77	5240.00	5348.00	6006.00
093 District Establishment	3595.39	5240.00	5340.00	5996.00
01 Civil Administration (South Goa)	3595.39	5240.00	5340.00	5996.00
01 Salaries	2783.55	4000.00	4000.00	4600.00
02 Wages	18.90	28.00	28.00	50.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	160.00
07 Outsourcing of Utility Attendants	--	--	--	488.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	120.00
10 Maintenance of Cars and Other Vehicles	--	--	--	90.00
11 Domestic travel expenses	2.77	4.00	4.00	6.00
13 Office expenses	745.57	650.00	750.00	147.30
14 Rents, Rates, Taxes	5.24	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	6.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	70.00
21 Supplies and Materials	2.34	1.00	1.00	10.00
26 Advertising and Publicity	0.60	2.00	2.00	2.00
27 Minor Works	--	5.00	5.00	--
29 Telephone / Mobile Charges	--	--	--	18.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	500.00	500.00	--
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	108.00
40 Water Charges	--	--	--	30.00
50 Other charges	36.42	40.00	40.00	50.00
800 Other Expenditure	0.55	2.00	10.00	10.00
01 Support for Demolition Squad	0.55	2.00	10.00	10.00
50 Other charges	0.55	2.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-3.17	-2.00	-2.00	--
01 Deduct - Recoveries of overpayment of previous year	-3.17	-2.00	-2.00	--
01 Salaries	-3.17	-2.00	-2.00	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	163.08	250.00	250.00	280.00
01 Civil	163.08	250.00	250.00	280.00
117 Government Contribution for Defined Contribution Scheme	163.08	250.00	250.00	280.00
01 Defined Contribution Pension Scheme	163.08	250.00	250.00	280.00
01 Salaries	163.08	250.00	250.00	280.00
2245 Relief on account of Natural Calamities	1073.21	327.50	327.50	148.50
02 Flood, Cyclones, etc.	1073.21	327.50	327.50	148.50
101 Gratuitous Relief	1073.21	327.50	327.50	148.50
01 Gratuitous Relief for affected victims	183.66	25.00	25.00	95.00
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
31 Grant-in-aid	183.66	25.00	25.00	95.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Strengthening of District Disaster Management Authority	889.01	301.00	301.00	52.00
11 Domestic travel expenses	--	1.00	1.00	2.00
31 Grant-in-aid	--	--	--	--
50 Other charges	889.01	300.00	300.00	50.00
08 Conduct of Mock Exercise	0.54	1.50	1.50	1.50
50 Other charges	0.54	1.50	1.50	1.50
Total Capital Expenditure	515.09	200.00	270.00	185.92
4059 Capital Outlay on Public Works	515.09	200.00	270.00	185.92
01 Office Buildings	515.09	200.00	270.00	185.92
051 Construction	515.09	200.00	270.00	185.92
02 Public Works	14.33	50.00	120.00	--
53 Major Works	14.33	50.00	120.00	--
04 Construction of Admn. Building Complex at Dharbandora Taluka.	500.76	150.00	150.00	185.92
53 Major Works	500.76	150.00	150.00	185.92
05 Renovation of Premises at Sanguem	--	--	--	--
53 Major Works	--	--	--	--
4070 Capital Outlay on Other Administrative Services	--	--	--	--
800 Other Expenditure	--	--	--	--
04 Contribution to Goa State Infrastructure Development Corp.	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 17 POLICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	94116.04	5273.03	99389.07
Total	94116.04	5273.03	99389.07

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 17 (Revenue & Capital) [2055, 2071, 3055, 4055]	61510.27	98001.74	98001.74	99389.07
Total Revenue Expenditure	60969.94	95391.74	95391.74	94116.04
2055 Police	58048.30	91304.74	91304.74	89441.04
001 Direction and Administration	802.74	990.46	990.46	1115.00
01 Direction	802.74	990.46	990.46	1115.00
01 Salaries	801.11	983.46	983.46	1100.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
11 Domestic travel expenses	0.13	4.00	4.00	10.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	0.51	2.00	2.00	0.30
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	1.00
24 POL	0.99	1.00	1.00	2.00
38 Furniture Expenses	--	--	--	0.50
003 Education and Training	244.32	332.50	332.50	634.20
01 Training Programme	243.18	331.50	331.50	626.20
01 Salaries	232.67	318.00	318.00	350.00
05 Rewards	0.10	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	3.00
08 Maintenance of I.T. Equipments	--	--	--	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.25

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.99	1.00	1.00	2.00
13 Office expenses	7.44	10.00	10.00	150.00
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	1.39
19 Stationery Expenses	--	--	--	2.51
24 POL	1.98	2.00	2.00	5.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	15.00
36 Procurement of I.T. Equipments	--	--	--	50.00
37 Exhibition / Fair Expenses	--	--	--	2.10
38 Furniture Expenses	--	--	--	25.00
39 Electricity Charges	--	--	--	2.60
40 Water Charges	--	--	--	3.60
50 Other charges	--	--	--	1.50
02 Yoga Training for Police Personnel (A)	1.14	1.00	1.00	8.00
50 Other charges	1.14	1.00	1.00	8.00
101 Criminal Investigation and Vigilance	6436.84	8284.66	8284.66	9489.24
01 Criminal Investigation Department	5897.44	7467.58	7467.58	8225.70
01 Salaries	5768.39	7283.48	7283.48	7915.00
02 Wages	0.44	0.50	0.50	1.00
05 Rewards	0.23	2.00	2.00	3.00
08 Maintenance of I.T. Equipments	--	--	--	1.10
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	24.83	22.00	22.00	25.00
13 Office expenses	56.17	100.00	100.00	150.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	--	--	--	1.00
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	30.00
20 Other Administrative Expenses	0.16	1.00	1.00	1.00
21 Supplies and Materials	2.85	7.50	7.50	7.50
24 POL	--	0.10	0.10	2.00
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	0.51	1.00	1.00	1.00
27 Minor Works	--	--	--	--
28 Professional Services	43.65	50.00	50.00	50.00
36 Procurement of I.T. Equipments	--	--	--	25.00
38 Furniture Expenses	--	--	--	10.00
50 Other charges	0.21	--	--	2.00
02 Registration and Surveillance of Foreigners	462.96	648.24	648.24	655.50
01 Salaries	462.24	644.44	644.44	650.00
05 Rewards	--	0.10	0.10	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
11 Domestic travel expenses	--	0.20	0.20	1.00
13 Office expenses	0.72	3.50	3.50	0.50
19 Stationery Expenses	--	--	--	2.00
03 Crime and Criminal Tracking Network & System	--	146.50	146.50	518.70
08 Maintenance of I.T. Equipments	--	--	--	307.65
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	158.00
50 Other charges	--	146.50	146.50	53.05
04 Centralise Monitoring System (CMS) Project	76.44	--	--	70.00
13 Office expenses	76.44	--	--	70.00
05 Art Cyber Crime Laboratory	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Cyber Crime Prevention against Women and Child (A)	--	6.99	6.99	6.99
50 Other charges	--	6.99	6.99	6.99
07 Assistance to State for Narcotics Control	--	15.35	15.35	12.35
13 Office expenses	--	12.35	12.35	12.35
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
109 District Police	36279.58	55375.50	55375.50	76475.20
01 Police Force	36190.62	55195.00	55195.00	54565.20
01 Salaries	32789.04	51272.00	51272.00	48610.00
02 Wages	20.48	30.00	30.00	30.00
03 Overtime Allowance	--	--	--	--
05 Rewards	12.40	20.00	20.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	130.00
08 Maintenance of I.T. Equipments	--	--	--	21.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	141.20
10 Maintenance of Cars and Other Vehicles	--	--	--	151.00
11 Domestic travel expenses	117.63	180.00	180.00	200.00
13 Office expenses	864.60	1300.00	1300.00	2000.00
14 Rents, Rates, Taxes	1.73	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	18.00
19 Stationery Expenses	--	--	--	110.00
20 Other Administrative Expenses	1.80	2.00	2.00	2.00
21 Supplies and Materials	14.86	10.00	10.00	10.00
22 Arms and Ammunition	108.75	200.00	200.00	200.00
24 POL	728.38	700.00	700.00	800.00
26 Advertising and Publicity	24.01	40.00	40.00	40.00
27 Minor Works	627.09	500.00	500.00	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	50.00
31 Grant-in-aid	1.54	1.00	1.00	3.00
36 Procurement of I.T. Equipments	--	--	--	300.00
38 Furniture Expenses	--	--	--	53.00
39 Electricity Charges	--	--	--	155.00
40 Water Charges	--	--	--	76.00
41 Secret service expenditure	60.00	30.00	30.00	30.00
50 Other charges	818.31	900.00	900.00	1400.00
02 Women Help Desks (Nirbhaya Fund)	25.42	20.00	20.00	6.12
13 Office expenses	25.42	18.00	18.00	4.12
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
03 Anti Human Trafficking Units (Nirbhaya Fund)	16.24	10.50	10.50	7.98
13 Office expenses	16.24	8.00	8.00	6.48
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
04 Spectrum Charges	47.30	150.00	150.00	150.00
50 Other charges	47.30	150.00	150.00	150.00
05 Emergency Response System of State (A)	--	--	--	82.50
50 Other charges	--	--	--	82.50
06 Indian Reserve Battalion	--	--	--	19397.30
01 Salaries	--	--	--	19000.00
05 Rewards	--	--	--	4.00
11 Domestic travel expenses	--	--	--	250.00
13 Office expenses	--	--	--	52.00
20 Other Administrative Expenses	--	--	--	1.30
21 Supplies and Materials	--	--	--	21.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
22 Arms and Ammunition	--	--	--	30.00
24 POL	--	--	--	38.00
50 Other charges	--	--	--	1.00
07 Coastal Security Police Force	--	--	--	2266.10
01 Salaries	--	--	--	2181.10
11 Domestic travel expenses	--	--	--	15.00
13 Office expenses	--	--	--	50.00
24 POL	--	--	--	20.00
50 Other charges	--	--	--	--
113 Welfare of Police Personnel	48.49	112.42	112.42	128.00
01 Hospital Charges	48.49	112.42	112.42	128.00
01 Salaries	47.45	81.42	81.42	82.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	0.90
21 Supplies and Materials	1.04	30.00	30.00	45.00
36 Procurement of I.T. Equipments	--	--	--	0.10
02 Grants for Police Society	--	--	--	--
31 Grant-in-aid	--	--	--	--
115 Modernisation of Police Force	145.00	2320.02	2320.02	613.00
01 Modernisation of Police Force	145.00	1400.01	1400.01	363.00
01 Salaries	--	0.01	0.01	--
13 Office expenses	119.39	1380.00	1380.00	363.00
21 Supplies and Materials	25.61	10.00	10.00	--
22 Arms and Ammunition	--	10.00	10.00	--
02 Modernization of Police Force (State Share)	--	920.01	920.01	250.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	920.00	920.00	250.00
116 Forensic Science	--	--	--	986.40
04 Forensic Science Laboratory	--	--	--	986.40
01 Salaries	--	--	--	320.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	--	--	14.40
11 Domestic travel expenses	--	--	--	10.00
13 Office expenses	--	--	--	125.00
21 Supplies and Materials	--	--	--	500.00
24 POL	--	--	--	6.00
26 Advertising and Publicity	--	--	--	6.00
50 Other charges	--	--	--	5.00
800 Other Expenditure	14111.31	23947.68	23947.68	--
02 India Reserve Battalion	12001.63	20555.90	20555.90	--
01 Salaries	11756.88	20162.60	20162.60	--
05 Rewards	2.91	3.00	3.00	--
11 Domestic travel expenses	178.79	240.00	240.00	--
13 Office expenses	28.76	52.00	52.00	--
20 Other Administrative Expenses	--	1.30	1.30	--
21 Supplies and Materials	3.37	21.00	21.00	--
22 Arms and Ammunition	--	40.00	40.00	--
24 POL	29.56	35.00	35.00	--
50 Other charges	1.36	1.00	1.00	--
03 Coastal Security Police Force	1717.56	2552.90	2552.90	--
01 Salaries	1642.95	2076.40	2076.40	--
11 Domestic travel expenses	4.88	6.50	6.50	--
13 Office expenses	69.71	450.00	450.00	--
24 POL	0.02	20.00	20.00	--
50 Other charges	--	--	--	--
04 Forensic Science Laboratory	232.44	756.38	756.38	--
01 Salaries	183.10	320.88	320.88	--
02 Wages	8.20	12.00	12.00	--
11 Domestic travel expenses	1.36	8.00	8.00	--
13 Office expenses	8.65	30.00	30.00	--
21 Supplies and Materials	28.01	376.00	376.00	--
24 POL	3.12	6.50	6.50	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	2.00	2.00	--
50 Other charges	--	1.00	1.00	--
05 Emergency Response System of State(A)	159.68	82.50	82.50	--
50 Other charges	159.68	82.50	82.50	--
06 Centralise Monitoring System (CMS) Project	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	-19.98	-58.50	-58.50	--
01 Recoveries of overpayment of previous year	-19.98	-58.50	-58.50	--
01 Salaries	-19.83	-50.00	-50.00	--
11 Domestic travel expenses	-0.15	-0.50	-0.50	--
13 Office expenses	--	-8.00	-8.00	--
22 Arms and Ammunition	--	--	--	--
50 Other charges	--	--	--	--
2071 Pensions and Other Retirement Benefits	2841.39	4000.00	4000.00	4000.00
01 Civil	2841.39	4000.00	4000.00	4000.00
117 Government Contribution for Defined Contribution Scheme	2841.39	4000.00	4000.00	4000.00
01 Defined Contribution Pension Scheme	2841.39	4000.00	4000.00	4000.00
01 Salaries	2841.39	4000.00	4000.00	4000.00
3055 Road Transport	80.25	87.00	87.00	675.00
003 Training	80.25	87.00	87.00	675.00
01 Road Safety Education and Training	60.93	87.00	87.00	675.00
13 Office expenses	54.35	75.00	75.00	475.00
19 Stationery Expenses	--	--	--	20.00
21 Supplies and Materials	5.53	10.00	10.00	150.00
26 Advertising and Publicity	1.05	2.00	2.00	10.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
02 Traffic Sentinel Scheme	19.32	--	--	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	--	--	--
50 Other charges	19.32	--	--	--
Total Capital Expenditure	540.33	2610.00	2610.00	5273.03
4055 Capital Outlay on Police	540.33	2610.00	2610.00	5273.03
207 State Police	--	--	--	2200.01
01 Highway Patrol	--	--	--	200.00
51 Motor vehicles	--	--	--	--
53 Major Works	--	--	--	200.00
02 Construction of Police Buildings	--	--	--	2000.00
53 Major Works	--	--	--	2000.00
03 Modernization of Police Force (A)	--	--	--	0.01
53 Major Works	--	--	--	0.01
211 Police Housing	126.25	500.00	500.00	1750.00
02 Residential Quarters for Police Personel	126.25	500.00	500.00	1750.00
53 Major Works	126.25	500.00	500.00	1750.00
215 Coastal Security	--	--	--	1323.02
01 Coastal Security Police Force	--	--	--	1323.00
51 Motor vehicles	--	--	--	723.00
53 Major Works	--	--	--	600.00
02 Coastal Security Police Force (A)	--	--	--	0.02
51 Motor vehicles	--	--	--	0.01
53 Major Works	--	--	--	0.01
800 Other Expenditure	414.08	2110.00	2110.00	--
03 Modernisation of Police Force (Highway Patrol)	--	10.00	10.00	--
51 Motor vehicles	--	--	--	--
53 Major Works	--	10.00	10.00	--
04 Costal Security Police Force (A)	0.42	1100.00	1100.00	--
51 Motor vehicles	--	1000.00	1000.00	--
53 Major Works	0.42	100.00	100.00	--
06 Modernisation of Police Force (A)	413.66	1000.00	1000.00	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	413.66	1000.00	1000.00	--

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2764.60	--	2764.60
Total	2764.60	--	2764.60

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	1744.71	2690.85	3297.86	2764.60
Total Revenue Expenditure	1744.71	2570.85	2930.86	2764.60
2056 Jails	1700.52	2510.85	2870.86	2679.60
001 Direction and Administration	138.04	271.50	346.50	432.90
01 Superintendence	138.04	271.50	346.50	432.90
01 Salaries	110.29	185.00	185.00	205.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.20
11 Domestic travel expenses	0.47	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	21.98	22.50	22.50	26.60
17 Refreshment Charges	--	--	--	1.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.13	0.50	0.50	0.50
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	1.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	1.00

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	1.40
40 Water Charges	--	--	--	0.30
50 Other charges	5.17	60.00	135.00	185.00
101 Jails	1470.67	1854.85	2004.85	2024.20
01 Central Jails	1095.68	1315.50	1465.50	1495.00
01 Salaries	707.54	950.00	950.00	1045.00
02 Wages	14.97	40.00	40.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	9.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	74.05	75.00	225.00	10.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	50.00
40 Water Charges	--	--	--	10.00
50 Other charges	299.12	250.00	250.00	300.00
02 Other Jails	342.01	481.00	481.00	509.20
01 Salaries	319.70	450.00	450.00	495.00
02 Wages	--	5.00	5.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.40

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.34	15.00	15.00	0.60
19 Stationery Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	--
40 Water Charges	--	--	--	--
50 Other charges	21.97	10.00	10.00	10.00
03 e-Prison project (Central Share)	32.98	35.01	35.01	10.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	--
50 Other charges	32.98	35.00	35.00	10.00
04 e-Prison project (state Share)	--	23.34	23.34	10.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	23.33	23.33	10.00
102 Jail Manufactures	1.36	70.50	70.50	52.50
01 Jail Manufactures	1.36	70.50	70.50	52.50
01 Salaries	--	30.00	30.00	5.00
02 Wages	1.36	40.00	40.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	2.00
800 Other Expenditure	106.25	315.00	450.01	170.00
01 Modernisation of Prisons Administration	106.25	165.00	300.00	40.00
13 Office expenses	--	50.00	50.00	5.00
27 Minor Works	--	15.00	15.00	5.00
31 Grant-in-aid	--	--	135.00	5.00
32 Contributions	--	--	--	--
50 Other charges	106.25	100.00	100.00	25.00
02 Upgradation of Standards and Administration	--	--	--	--

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	--
03 Upgradation of Standards of Administration	--	150.00	150.00	130.00
13 Office expenses	--	130.00	130.00	130.00
27 Minor Works	--	20.00	20.00	--
04 Modernization of Prisons Administration (State Share)	--	--	0.01	--
32 Contributions	--	--	0.01	--
911 Deduct - Recoveries of Overpayment	-15.80	-1.00	-1.00	--
01 Recoveries of overpayment of previous year	-15.80	-1.00	-1.00	--
01 Salaries	-0.71	-1.00	-1.00	--
50 Other charges	-15.09	--	--	--
2071 Pensions and Other Retirement Benefits	44.19	60.00	60.00	85.00
01 Civil	44.19	60.00	60.00	85.00
117 Government Contribution for Defined Contribution Scheme	44.19	60.00	60.00	85.00
01 Defined Contribution Pension Scheme	44.19	60.00	60.00	85.00
01 Salaries	44.19	60.00	60.00	85.00
Total Capital Expenditure	--	120.00	367.00	.00
4059 Capital Outlay on Public Works	--	120.00	367.00	--
01 Office Buildings	--	120.00	367.00	--
051 Construction	--	100.00	347.00	--
02 Construction of new Central jail at Colvale, Bardez.	--	100.00	347.00	--
53 Major Works	--	100.00	347.00	--
800 Other Expenditure	--	20.00	20.00	--
01 Modernisation of Prison Administration	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6096.40	2430.00	8526.40
Total	6096.40	2430.00	8526.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	3927.62	7418.64	9343.64	8526.40
Total Revenue Expenditure	2203.49	4938.64	4938.64	6096.40
2071 Pensions and Other Retirement Benefits	20.47	50.00	50.00	50.00
01 Civil	20.47	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Scheme	20.47	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	20.47	50.00	50.00	50.00
01 Salaries	20.47	50.00	50.00	50.00
2851 Village and Small Industries	1818.87	3516.35	3516.35	4830.40
001 Direction and Administration	158.70	294.50	294.50	317.90
01 Strengthening of Directorate	158.70	294.50	294.50	317.90
01 Salaries	109.78	210.00	210.00	220.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	37.65	50.00	50.00	25.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.08	1.00	1.00	2.00
27 Minor Works	--	20.00	20.00	--
28 Professional Services	6.64	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	2.30
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	0.60
50 Other charges	3.55	7.50	7.50	7.50
02 Strengthening of Directorate	--	--	--	--
01 Salaries	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
003 Training	--	0.01	0.01	--
05 Establishment of Field Testing Centre	--	--	--	--
31 Grant-in-aid	--	--	--	--
06 Udyami Mitra Scheme (A)	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
07 Prime Minister's Employment Generation Programme Scheme (A) (PMEGP)	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
08 Establishment of Entrepreneurship Development Institute at Assagao, Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 Modified Namak Mazdoor Awas Yojana (MNMA Y) Scheme (A)	--	--	--	--
33 Subsidies	--	--	--	--
10 Setting up of Gas Based Power Plant in the State (A)	--	--	--	--
32 Contributions	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Zero Defect Zero Effect	--	--	--	--
11 Domestic travel expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
101 Industrial Estates	674.49	1350.50	1350.50	1200.50
01 Reimbursement of taxes to Village Panchayats/Municipalities	363.85	200.00	200.00	50.00
50 Other charges	363.85	200.00	200.00	50.00
02 Subsidy Scheme for Industrial/Investment Policy	310.64	1150.50	1150.50	1150.50
28 Professional Services	--	100.00	100.00	100.00
31 Grant-in-aid	4.10	50.00	50.00	50.00
32 Contributions	150.00	500.00	500.00	200.00
33 Subsidies	156.54	500.00	500.00	800.00
50 Other charges	--	0.50	0.50	0.50
102 Small Scale Industries	--	--	--	1000.00
02 Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises	--	--	--	1000.00
32 Contributions	--	--	--	1000.00
03 Collection of Statistics and Small Scale Industries	--	--	--	--
01 Salaries	--	--	--	--
104 Handicrafts Industries	--	--	--	--
01 Exhibition	--	--	--	--
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	--	--	--	--
31 Grant-in-aid	--	--	--	--
105 Khadi and Village Industries	195.00	260.00	260.00	611.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Grants to the Goa Khadi & Village Industries Board(PL)	195.00	260.00	260.00	311.00
31 Grant-in-aid	195.00	260.00	260.00	71.00
33 Subsidies	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	215.00
50 Other charges	--	--	--	25.00
02 Mukhyamantri Godhan Yojana	--	--	--	300.00
33 Subsidies	--	--	--	300.00
789 Special Component Plan for Scheduled Caste	--	6.00	6.00	6.00
01 Scheduled Castes Development Scheme	--	6.00	6.00	6.00
28 Professional Services	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	200.00	212.50	212.50	212.50
01 Scheduled Tribe Development Scheme	200.00	212.50	212.50	212.50
28 Professional Services	--	5.00	5.00	5.00
31 Grant-in-aid	--	2.50	2.50	2.50
33 Subsidies	200.00	200.00	200.00	200.00
50 Other charges	--	5.00	5.00	5.00
800 Other Expenditure	591.24	1392.84	1392.84	1482.50
01 District Industries Centre	149.92	189.50	189.50	209.00
01 Salaries	149.21	180.00	180.00	198.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	0.71	5.00	5.00	5.00
26 Advertising and Publicity	--	0.50	0.50	2.00
28 Professional Services	--	1.00	1.00	1.00
02 Deen Dayal Swayamrojgar Yojana / Goa Youth Rojgar Yojana	--	--	--	--
32 Contributions	--	--	--	--
03 Setting up of Bio-Incubator	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Setting up of Special Industrial Zone	--	--	--	--
50 Other charges	--	--	--	--
22 Cluster Development Programme	150.00	150.00	150.00	100.00
31 Grant-in-aid	150.00	150.00	150.00	100.00
50 Other charges	--	--	--	--
25 Organising of Seminars/Workshop Training Programmes etc.	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	1.00	1.00	1.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises	--	50.00	50.00	100.00
37 Exhibition / Fair Expenses	--	--	--	100.00
50 Other charges	--	50.00	50.00	--
33 Entrepreneurship Development Programmes	6.00	27.34	27.34	22.50
28 Professional Services	6.00	10.00	10.00	10.00
31 Grant-in-aid	--	17.34	17.34	12.50
34 Employment subsidies for Cashew Industries	--	500.00	500.00	500.00
33 Subsidies	--	500.00	500.00	500.00
42 Water Harvesting of Industrial Estates	--	--	--	--
27 Minor Works	--	--	--	--
32 Contributions	--	--	--	--
33 Subsidies	--	--	--	--
43 Gold and Jewellery Promotion Board	--	--	--	--
31 Grant-in-aid	--	--	--	--
44 Traditional Bakers and Salt Producers	--	--	--	--
31 Grant-in-aid	--	--	--	--
47 Goa Investment Promotion and Facilitation Board	285.32	375.00	375.00	450.00
31 Grant-in-aid	279.50	375.00	375.00	414.00
35 Grant-in-aid (Salaries)	--	--	--	36.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.82	--	--	--
48 Setting up of Sfurti Cluster	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
911 Deduct - Recoveries of Overpayment	-0.56	--	--	--
01 Recoveries of overpayment of previous year	-0.56	--	--	--
01 Salaries	-0.56	--	--	--
2852 Industries	364.15	1372.29	1372.29	1216.00
08 Consumer Industries	200.00	1166.69	1166.69	1000.00
600 Others	200.00	1166.69	1166.69	1000.00
01 Food Processing Industries (A).	200.00	700.01	700.01	600.00
01 Salaries	--	0.01	0.01	--
26 Advertising and Publicity	10.00	--	--	--
28 Professional Services	5.00	--	--	--
31 Grant-in-aid	100.00	700.00	700.00	600.00
33 Subsidies	50.00	--	--	--
50 Other charges	35.00	--	--	--
02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)	--	466.67	466.67	400.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	466.66	466.66	400.00
03 Assistance for National Mission on Food Processing (A) (Central Share)	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
80 General	164.15	205.60	205.60	216.00
001 Direction and Administration	165.60	205.60	205.60	216.00
01 Directorate of Industries	165.60	205.60	205.60	216.00
01 Salaries	162.16	200.00	200.00	210.00
11 Domestic travel expenses	1.82	1.00	1.00	1.00
12 Foreign travel expenses	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	1.52	2.50	2.50	2.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.10	0.60	0.60	1.00
27 Minor Works	--	--	--	--
28 Professional Services	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-1.45	--	--	--
01 Recoveries of overpayment of previous year	-1.45	--	--	--
01 Salaries	-1.45	--	--	--
Total Capital Expenditure	1724.13	2480.00	4405.00	2430.00
4851 Capital Outlay on Village and Small Industries	1424.13	1975.00	3900.00	1925.00
101 Industrial Estates	--	--	1900.00	--
01 PM Gati Shakti Scheme	--	--	1900.00	--
60 Other capital expenditure	--	--	1900.00	--
796 Tribal Area Sub Plan	--	--	--	--
01 Scheduled Tribe Development Scheme	--	--	--	--
54 Investments	--	--	--	--
800 Other Expenditure	1424.13	1975.00	2000.00	1925.00
01 Strengthening of Directorate	--	75.00	75.00	--
53 Major Works	--	75.00	75.00	--
02 Land Acquisition for Industrial Estate Phase-II	924.13	900.00	925.00	925.00
60 Other capital expenditure	924.13	900.00	925.00	925.00
05 Industrial Development Corporation Infrastructure	500.00	1000.00	1000.00	1000.00
60 Other capital expenditure	500.00	1000.00	1000.00	1000.00
6851 Loans for Village and Small Industries	300.00	505.00	505.00	505.00
102 Small Scale Industries	--	--	--	--
04 Loans for Sick Industrial Units Revival & Rehabilitation Scheme	--	--	--	--

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
55 Loans and advances	--	--	--	--
05 Loans for MSMEs & other institution for Dev. & application of new technology	--	--	--	--
55 Loans and advances	--	--	--	--
789 Special Component Plan for Scheduled Caste	--	5.00	5.00	5.00
01 S.C. Development Scheme	--	5.00	5.00	5.00
55 Loans and advances	--	5.00	5.00	5.00
796 Tribal Area Sub Plan	300.00	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	300.00	500.00	500.00	500.00
55 Loans and advances	300.00	500.00	500.00	500.00

Demand No. 20 PRINTING AND STATIONERY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1901.00	50.00	1951.00
Total	1901.00	50.00	1951.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 20 (Revenue & Capital) [2058, 2071, 4058]	1247.01	1674.90	1674.90	1951.00
Total Revenue Expenditure	1247.01	1644.90	1644.90	1901.00
2058 Stationery and Printing	1202.99	1544.90	1544.90	1811.00
001 Direction and Administration	406.51	522.50	522.50	630.50
01 Direction	406.51	522.50	522.50	630.50
01 Salaries	307.78	400.00	400.00	450.00
02 Wages	39.23	50.00	50.00	75.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	43.86	45.00	45.00	24.50
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	8.00
26 Advertising and Publicity	4.07	2.00	2.00	3.00
27 Minor Works	8.47	20.00	20.00	10.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
50 Other charges	3.10	5.00	5.00	10.00

Demand No. 20 PRINTING AND STATIONERY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
101 Purchase and Supply of Stationery Stores	174.10	150.00	150.00	180.00
01 Purchase of Stationery Stores	174.10	150.00	150.00	180.00
21 Supplies and Materials	174.10	150.00	150.00	180.00
103 Government Presses	625.32	872.40	872.40	1000.50
01 Government Printing Press	625.32	872.40	872.40	1000.50
01 Salaries	595.60	830.00	830.00	950.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.50
21 Supplies and Materials	26.97	35.00	35.00	40.00
34 Scholarships/Stipend	2.75	7.20	7.20	10.00
911 Deduct - Recoveries of Overpayment	-2.94	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.94	--	--	--
01 Salaries	-2.94	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
2071 Pensions and Other Retirement Benefits	44.02	100.00	100.00	90.00
01 Civil	44.02	100.00	100.00	90.00
117 Government Contribution for Defined Contribution Scheme	44.02	100.00	100.00	90.00
01 Defined Contribution Pension Scheme	44.02	100.00	100.00	90.00
01 Salaries	44.02	100.00	100.00	90.00
Total Capital Expenditure	--	30.00	30.00	50.00
4058 Capital Outlay on Stationery and Printing	--	30.00	30.00	50.00
103 Government Presses	--	30.00	30.00	50.00
01 Machinery and Equipment	--	30.00	30.00	50.00
52 Machinery and equipment	--	30.00	30.00	50.00

Demand No. 21 PUBLIC WORKS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	121867.85	146886.24	268754.09
Total	121867.85	146886.24	268754.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	213030.96	209980.95	222331.01	268754.09
Total Revenue Expenditure	133117.64	86480.51	91480.55	121867.85
2059 Public Works	13245.88	18616.51	23616.52	55622.18
01 Office Buildings	4340.33	4703.00	4703.01	5290.50
051 Construction - General Pool Accommodation	41.98	--	--	--
01 Office Buildings	41.98	--	--	--
27 Minor Works	41.98	--	--	--
053 Maintenance and Repairs	4297.00	4700.00	4700.00	4700.00
01 Maintenance & Repairs	3466.50	4200.00	4200.00	4200.00
27 Minor Works	3466.50	4200.00	4200.00	4200.00
02 Maintenance & Repairs of Raj Bhavan	830.50	500.00	500.00	500.00
27 Minor Works	830.50	500.00	500.00	500.00
03 Maintenance and Repairs of Government Buildings	--	--	--	--
27 Minor Works	--	--	--	--
104 Lease Charges	2.12	3.00	3.00	3.00
01 Buildings	2.12	3.00	3.00	3.00
14 Rents, Rates, Taxes	2.12	3.00	3.00	3.00
796 Tribal Area Sub Plan	--	--	0.01	587.50
01 Maintenance & Repairs	--	--	0.01	587.50
27 Minor Works	--	--	0.01	587.50
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.77	--	--	--
01 Deduct - Recoveries of overpayment	-0.77	--	--	--
of previous year				
27 Minor Works	-0.77	--	--	--
60 Other Buildings	2960.95	3500.00	8500.00	29072.60
053 Maintenance and Repairs	2960.95	3500.00	8500.00	29072.60
01 Maintenance and Repairs	2960.95	3500.00	3500.00	4000.00
27 Minor Works	2960.95	3500.00	3500.00	4000.00
02 Maintenance works of Health	--	--	125.00	4890.00
Department				
27 Minor Works	--	--	125.00	4890.00
27 Minor Works	--	--	--	--
03 Maintenance works of Education	--	--	125.00	1500.00
Department's buildings				
27 Minor Works	--	--	125.00	1500.00
04 Maintenance works of Police	--	--	125.00	200.00
Department				
27 Minor Works	--	--	125.00	200.00
05 Maintenance works of GMC	--	--	125.00	1100.00
27 Minor Works	--	--	125.00	1100.00
06 Maintenance works of Fire Service	--	--	125.00	1335.00
Department				
27 Minor Works	--	--	125.00	1335.00
07 Maintenance works of Treasury &	--	--	125.00	40.00
Accounts, Goa (North & South)				
27 Minor Works	--	--	125.00	40.00
08 Maintenance works of Excise	--	--	125.00	20.00
Department				
27 Minor Works	--	--	125.00	20.00
09 Maintenance works of Commercial	--	--	125.00	10.00
Taxes Department				
27 Minor Works	--	--	125.00	10.00
10 Maintenance works of Jails	--	--	125.00	230.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
27 Minor Works	--	--	125.00	230.00
11 Maintenance works of School Education	--	--	125.00	1500.00
27 Minor Works	--	--	125.00	1500.00
12 Maintenance works of Higher Education	--	--	125.00	20.00
27 Minor Works	--	--	125.00	20.00
13 Maintenance works of Technical Education	--	--	125.00	2400.00
27 Minor Works	--	--	125.00	2400.00
14 Maintenance works of Government Polytechnic, Panaji	--	--	125.00	10.00
27 Minor Works	--	--	125.00	10.00
15 Maintenance works of Government Polytechnic, Bicholim	--	--	125.00	200.00
27 Minor Works	--	--	125.00	200.00
16 Maintenance works of Government Polytechnic, Curchorem	--	--	125.00	800.00
27 Minor Works	--	--	125.00	800.00
17 Maintenance works of Skill Development and Entrepreneurship	--	--	125.00	5.00
27 Minor Works	--	--	125.00	5.00
18 Maintenance works of Collectorate, North Goa	--	--	125.00	100.00
27 Minor Works	--	--	125.00	100.00
19 Maintenance works of Collectorate, South Goa	--	--	125.00	900.00
27 Minor Works	--	--	125.00	900.00
20 Maintenance works of Animal Husbandry and Veterinary Services	--	--	125.00	35.80
27 Minor Works	--	--	125.00	35.80
21 Maintenance works of Fisheries Department	--	--	125.00	16.50
27 Minor Works	--	--	125.00	16.50
22 Maintenance works of Institute of Psychiatry & Human Behaviour	--	--	125.00	750.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	125.00	750.00
23 Maintenance works of Goa Dental College	--	--	125.00	515.00
27 Minor Works	--	--	125.00	515.00
24 Maintenance works of Forests Department	--	--	125.00	701.00
27 Minor Works	--	--	125.00	701.00
25 Maintenance works of Transport Department	--	--	125.00	2000.00
27 Minor Works	--	--	125.00	2000.00
26 Maintenance works of Panchayats	--	--	125.00	1.00
27 Minor Works	--	--	125.00	1.00
27 Maintenance works of Sports & Youth Affairs Department	--	--	125.00	75.00
27 Minor Works	--	--	125.00	75.00
28 Maintenance works of Art & Culture Department	--	--	125.00	107.30
27 Minor Works	--	--	125.00	107.30
29 Maintenance works of Department of Archives	--	--	125.00	10.00
27 Minor Works	--	--	125.00	10.00
30 Maintenance works of Social Welfare Department	--	--	125.00	100.00
27 Minor Works	--	--	125.00	100.00
31 Maintenance works of River Navigation Department	--	--	125.00	10.00
27 Minor Works	--	--	125.00	10.00
32 Maintenance works of Department of Archaeology	--	--	125.00	60.00
27 Minor Works	--	--	125.00	60.00
33 Maintenance works of Agriculture Department	--	--	125.00	81.00
27 Minor Works	--	--	125.00	81.00
34 Maintenance works of Civil Supplies Department	--	--	125.00	345.00
27 Minor Works	--	--	125.00	345.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
35 Maintenance works of Goa College of Pharmacy	--	--	125.00	200.00
27 Minor Works	--	--	125.00	200.00
36 Maintenance works of State Election Commission	--	--	125.00	5.00
27 Minor Works	--	--	125.00	5.00
37 Government Quarters	--	--	125.00	500.00
27 Minor Works	--	--	125.00	500.00
38 Government Buildings (North & South)	--	--	125.00	1100.00
27 Minor Works	--	--	125.00	1100.00
39 Government Bungalows	--	--	125.00	1000.00
27 Minor Works	--	--	125.00	1000.00
40 Court Complexes and Residences	--	--	125.00	200.00
27 Minor Works	--	--	125.00	200.00
41 Secretariat Complex and Assembly Complex	--	--	125.00	900.00
27 Minor Works	--	--	125.00	900.00
27 Minor Works	--	--	--	--
42 Maintenance of WCD Buildings	--	--	--	1100.00
27 Minor Works	--	--	--	1100.00
101 Construction of General Pool Accommodation	--	--	--	--
01 Office Buildings	--	--	--	--
27 Minor Works	--	--	--	--
103 Furnishing	--	--	--	--
01 Purchase and Maintenance of Furnitures	--	--	--	--
21 Supplies and Materials	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
80 General	5944.60	10413.51	10413.51	21259.08
001 Direction and Administration	5284.23	9348.01	9348.01	10181.06

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Direction	1530.17	2555.51	2555.51	3290.51
01 Salaries	1466.47	2500.00	2500.00	3200.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.45
10 Maintenance of Cars and Other Vehicles	--	--	--	11.50
11 Domestic travel expenses	1.35	3.50	3.50	3.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	61.12	50.00	50.00	5.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	39.00
26 Advertising and Publicity	1.23	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.05
36 Procurement of I.T. Equipments	--	--	--	18.00
38 Furniture Expenses	--	--	--	4.00
02 Execution	2548.49	4558.50	4558.50	4487.05
01 Salaries	2492.45	4500.00	4500.00	4400.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.85
11 Domestic travel expenses	0.51	3.50	3.50	3.50
13 Office expenses	55.53	55.00	55.00	8.00
19 Stationery Expenses	--	--	--	10.00
29 Telephone / Mobile Charges	--	--	--	1.20
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	18.50
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	9.00
03 Designs	480.01	910.00	910.00	960.50
01 Salaries	474.75	900.00	900.00	950.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	--	--	1.73
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.53
11 Domestic travel expenses	2.00	2.50	2.50	2.50
13 Office expenses	3.26	7.50	7.50	0.50
19 Stationery Expenses	--	--	--	1.60
36 Procurement of I.T. Equipments	--	--	--	1.64
38 Furniture Expenses	--	--	--	0.50
04 Architecture	371.29	605.00	605.00	761.00
01 Salaries	367.79	600.00	600.00	750.00
08 Maintenance of I.T. Equipments	--	--	--	1.20
10 Maintenance of Cars and Other Vehicles	--	--	--	2.10
11 Domestic travel expenses	0.51	1.00	1.00	1.00
13 Office expenses	2.99	4.00	4.00	0.50
19 Stationery Expenses	--	--	--	1.70
36 Procurement of I.T. Equipments	--	--	--	4.50
05 Strengthening of Public Works Department	354.27	719.00	719.00	682.00
01 Salaries	350.02	700.00	700.00	650.00
08 Maintenance of I.T. Equipments	--	--	--	1.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.25
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	3.45	12.00	12.00	0.50
19 Stationery Expenses	--	--	--	1.25
28 Professional Services	0.80	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	--	--	0.60
36 Procurement of I.T. Equipments	--	--	--	5.50
38 Furniture Expenses	--	--	--	8.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.50
003 Training	--	--	--	--
01 Training	--	--	--	--
50 Other charges	--	--	--	--
004 Planning and Research	--	0.50	0.50	0.01
01 Training	--	0.50	0.50	0.01
50 Other charges	--	0.50	0.50	0.01
051 Construction	--	--	--	--
01 Buildings	--	--	--	--
27 Minor Works	--	--	--	--
052 Machinery and Equipment	--	--	--	--
01 New Supplies	--	--	--	--
21 Supplies and Materials	--	--	--	--
053 Maintenance and Repairs	398.89	750.00	750.00	750.00
01 Repairs and Carriage	398.89	750.00	750.00	750.00
27 Minor Works	398.89	750.00	750.00	750.00
103 Furnishings	--	--	--	--
01 Purchase and Maintenance of Furniture	--	--	--	--
21 Supplies and Materials	--	--	--	--
105 Public Works Workshops	--	--	--	--
01 New Supplies	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
799 Suspense	261.64	303.00	303.00	303.00
01 Stock - Suspense	261.64	200.00	200.00	200.00
43 Suspense	261.64	200.00	200.00	200.00
02 Miscellaneous Public Works Advances	--	100.00	100.00	100.00
43 Suspense	--	100.00	100.00	100.00
03 Workshops-Suspense	--	3.00	3.00	3.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
43 Suspense	--	3.00	3.00	3.00
800 Other Expenditure	--	17.00	17.00	10025.01
01 Contribution towards Employees Provident Fund	--	2.00	2.00	0.01
34 Scholarships/Stipend	--	2.00	2.00	0.01
02 MLA LAD Scheme	--	15.00	15.00	10025.00
27 Minor Works	--	5.00	5.00	10000.00
31 Grant-in-aid	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	25.00
911 Deduct - Refunds	-0.16	-5.00	-5.00	--
01 Recoveries of overpayment of previous year	-0.16	-5.00	-5.00	--
01 Salaries	-0.15	-5.00	-5.00	--
11 Domestic travel expenses	-0.01	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2070 Other Administrative Services	28.43	105.00	105.00	90.75
115 Guest Houses, Government Hostels, etc.	28.43	105.00	105.00	90.75
01 Circuit House	28.43	105.00	105.00	90.75
01 Salaries	25.47	100.00	100.00	90.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	2.96	5.00	5.00	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.20
29 Telephone / Mobile Charges	--	--	--	0.02
38 Furniture Expenses	--	--	--	0.49
39 Electricity Charges	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
2071 Pensions and Other Retirement Benefits	1219.09	4500.00	4500.00	4500.00
01 Civil	1219.09	4500.00	4500.00	4500.00
117 Government Contribution for Defined Contribution Scheme	1219.09	4500.00	4500.00	4500.00
01 Defined Contribution Pension Scheme	1219.09	4500.00	4500.00	4500.00
01 Salaries	1219.09	4500.00	4500.00	4500.00
2215 Water Supply and Sanitation	102504.41	39887.00	39887.01	35628.00
01 Water Supply	101277.42	37837.00	37837.01	33478.00
001 Direction and Administration	4601.64	13147.00	13147.00	8887.00
01 Direction	428.72	6756.00	6756.00	860.00
01 Salaries	425.16	6750.00	6750.00	850.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
11 Domestic travel expenses	1.50	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	2.06	4.00	4.00	0.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.50
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	1.00
02 Execution	4055.69	6088.00	6088.00	7623.00
01 Salaries	3988.14	6000.00	6000.00	7500.00
02 Wages	0.99	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	2.10	5.00	5.00	5.00
12 Foreign travel expenses	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	60.28	60.00	60.00	8.00
14 Rents, Rates, Taxes	4.18	20.00	20.00	15.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	26.65
29 Telephone / Mobile Charges	--	--	--	2.76
36 Procurement of I.T. Equipments	--	--	--	23.00
38 Furniture Expenses	--	--	--	11.00
39 Electricity Charges	--	--	--	10.53
40 Water Charges	--	--	--	7.86
50 Other charges	--	--	--	--
03 Execution	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
04 National Rural Drinking Water Programme (NRDWP) (A)	117.23	303.00	303.00	404.00
01 Salaries	115.94	300.00	300.00	400.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.30
11 Domestic travel expenses	0.10	1.00	1.00	1.00
13 Office expenses	1.19	2.00	2.00	0.50
19 Stationery Expenses	--	--	--	0.80
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
50 Other charges	--	--	--	--
05 Accelerated Rural Water Supply	--	--	--	--
27 Minor Works	--	--	--	--
003 Training	--	--	--	--
01 Training for Water Supply Programme	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Human Resources Dev. Cell Grass Root Level Training (A)	--	--	--	--
50 Other charges	--	--	--	--
03 Human Resources Dev. Cell Sector Professional Training (A)	--	--	--	--
50 Other charges	--	--	--	--
004 Research	--	--	--	--
01 Planning & Research of Water Supply Programme	--	--	--	--
50 Other charges	--	--	--	--
005 Surveys and Investigation	--	--	--	--
01 Survey & Investigation of Water Supply Schemes	--	--	--	--
50 Other charges	--	--	--	--
052 Machinery and Equipment	27.07	40.00	40.00	40.00
01 New Supplies	--	--	--	--
13 Office expenses	--	--	--	--
02 Repairs and Carriage	27.07	40.00	40.00	40.00
27 Minor Works	27.07	40.00	40.00	40.00
03 Purchase of Motor Vehicles	--	--	--	--
13 Office expenses	--	--	--	--
04 Preventive Maintenance of Water Supply & Sanitation	--	--	--	--
27 Minor Works	--	--	--	--
05 Breakdown Maintenance of Water Supply & Sanitation	--	--	--	--
27 Minor Works	--	--	--	--
101 Urban Water Supply Programme	92209.70	19500.00	19500.00	16363.00
01 Urban Water Supply Scheme in Goa	9735.50	13000.00	13000.00	10663.00
27 Minor Works	9735.50	13000.00	13000.00	10663.00
02 Operation and Maintenance of Urban Water Supplies	3204.54	5500.00	5500.00	5500.00
27 Minor Works	3204.54	5500.00	5500.00	5500.00
03 Raw Water Charges to WRD	66000.00	500.00	500.00	100.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	66000.00	500.00	500.00	--
40 Water Charges	--	--	--	100.00
04 Electricity Charges	13269.66	500.00	500.00	100.00
27 Minor Works	13269.66	500.00	500.00	--
39 Electricity Charges	--	--	--	100.00
102 Rural Water Supply Programme	4349.04	5000.00	5000.00	4375.00
01 Rural Water Supply Scheme in Goa	4349.04	5000.00	5000.00	4375.00
27 Minor Works	4349.04	5000.00	5000.00	4375.00
02 Operation and Maintenance of Rural Water Supply	--	--	--	--
27 Minor Works	--	--	--	--
796 Tribal Area Sub Plan	--	--	0.01	2962.50
01 Urban Water Supply Program	--	--	0.01	2337.50
27 Minor Works	--	--	0.01	2337.50
02 Rural Water Supply Program	--	--	--	625.00
27 Minor Works	--	--	--	625.00
27 Minor Works	--	--	--	--
799 Suspense	97.77	150.00	150.00	150.00
01 Stock - Suspense	97.77	150.00	150.00	150.00
43 Suspense	97.77	150.00	150.00	150.00
02 Miscellaneous Public Works Advances	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	--	2.00	2.00	700.50
02 Misc. Works - Drinking Water from other sources	--	2.00	2.00	0.50
34 Scholarships/Stipend	--	2.00	2.00	0.50
03 Consultancy Fees	--	--	--	--
50 Other charges	--	--	--	--
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(A)	--	--	--	--
50 Other charges	--	--	--	--
05 Water Supply Bills	--	--	--	200.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	200.00
06 Stores Material for Operation and Maintenance	--	--	--	500.00
27 Minor Works	--	--	--	500.00
911 Deduct - Recoveries of Overpayment	-7.80	-2.00	-2.00	--
01 Recoveries of overpayment of previous year	-7.80	-2.00	-2.00	--
01 Salaries	-3.52	-2.00	-2.00	--
27 Minor Works	-4.28	--	--	--
02 Sewerage and Sanitation	1226.99	2050.00	2050.00	2150.00
003 Training	--	--	--	--
01 Training for Sewerage and Sanitation Programme	--	--	--	--
50 Other charges	--	--	--	--
004 Research	--	--	--	--
01 Planning & Research of Sewerage & Sanitation	--	--	--	--
50 Other charges	--	--	--	--
005 Survey and Investigation	--	--	--	--
01 Survey and Investigation of Sewerage and Sanitation	--	--	--	--
50 Other charges	--	--	--	--
106 Prevention of Air and Water Pollution	0.06	--	--	--
01 Cess Fund Prevention of Air & Water Pollution	0.06	--	--	--
50 Other charges	0.06	--	--	--
107 Sewerage Services	1226.93	2050.00	2050.00	2150.00
01 Sewerage Treatment Plant and Service Scheme	843.87	1100.00	1100.00	1250.00
27 Minor Works	843.87	1100.00	1100.00	1250.00
02 Operation and Maintenance of Sewerage Treatment Plant	383.06	950.00	950.00	900.00
27 Minor Works	383.06	950.00	950.00	900.00
108 Grants to Infrastructure Development Corporation	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Investment in Infrastructure Development Corporation	--	--	--	--
31 Grant-in-aid	--	--	--	--
800 Other Expenditure	--	--	--	--
02 Consultancy fees for Financial Services	--	--	--	--
50 Other charges	--	--	--	--
2216 Housing	1328.01	1540.00	1540.00	1850.00
05 General Pool Accommodation	1328.01	1540.00	1540.00	1850.00
053 Maintenance and Repair	--	--	--	--
01 Execution - Establishment charges transferred from 2059	--	--	--	--
01 Salaries	--	--	--	--
02 Constructions	--	--	--	--
27 Minor Works	--	--	--	--
03 Maintenance and Repairs	--	--	--	--
27 Minor Works	--	--	--	--
04 Furnishing Government Residential Buildings	--	--	--	--
21 Supplies and Materials	--	--	--	--
05 Lease charges on hired Buildings	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
06 Machinery and Equipment-New Supplies	--	--	--	--
21 Supplies and Materials	--	--	--	--
07 Repairs aand Carriages-Maintenance	--	--	--	--
27 Minor Works	--	--	--	--
106 General Pool Accommodation	1328.01	1540.00	1540.00	1850.00
01 Execution -Establishment charges transferred from 2059	--	--	--	--
01 Salaries	--	--	--	--
02 Constructions	--	--	--	--
27 Minor Works	--	--	--	--
03 Maintenance and Repairs	1288.82	1500.00	1500.00	1800.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1288.82	1500.00	1500.00	1800.00
04 Furnishing Government Residential Buildings	39.19	40.00	40.00	50.00
21 Supplies and Materials	39.19	40.00	40.00	50.00
05 Lease charges on hired Buildings	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
06 Machinery and Equipment-New Supplies	--	--	--	--
21 Supplies and Materials	--	--	--	--
07 Repairs and Carriages-Maintenance	--	--	--	--
27 Minor Works	--	--	--	--
700 Other Housing	--	--	--	--
01 Construction	--	--	--	--
27 Minor Works	--	--	--	--
02 Maintenance and Repairs	--	--	--	--
27 Minor Works	--	--	--	--
3054 Roads and Bridges	14791.82	21832.00	21832.02	24176.92
03 State Highways	317.80	950.00	950.02	1250.02
102 Bridges	68.28	200.00	200.00	300.00
01 Bridges	68.28	200.00	200.00	300.00
27 Minor Works	68.28	200.00	200.00	300.00
02 Bridges	--	--	--	--
27 Minor Works	--	--	--	--
337 Road Works	249.52	750.00	750.00	950.00
01 Road Works	249.52	750.00	750.00	750.00
27 Minor Works	249.52	750.00	750.00	750.00
02 Road Works	--	--	--	--
27 Minor Works	--	--	--	--
03 Road Safety Measures	--	--	--	200.00
27 Minor Works	--	--	--	200.00
796 Tribal Area Sub Plan	--	--	0.02	0.02
01 Bridges	--	--	0.01	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	0.01	0.01
02 Road Works	--	--	0.01	0.01
27 Minor Works	--	--	0.01	0.01
04 District and Other Roads	11161.31	14600.00	14600.00	14600.00
010 Minimum Needs Programme	--	--	--	--
01 Minimum Needs Programme	--	--	--	--
27 Minor Works	--	--	--	--
796 Tribal Area Sub Plan	--	--	--	1812.50
01 District Roads	--	--	--	437.50
27 Minor Works	--	--	--	437.50
02 Rural Roads	--	--	--	1375.00
27 Minor Works	--	--	--	1375.00
800 Other Expenditure	11161.51	14600.00	14600.00	12787.50
02 District Roads	1630.02	3500.00	3500.00	3062.50
27 Minor Works	1630.02	3500.00	3500.00	3062.50
03 Rural Roads	9531.49	11000.00	11000.00	9625.00
27 Minor Works	9531.49	11000.00	11000.00	9625.00
04 Rural Roads	--	--	--	--
27 Minor Works	--	--	--	--
07 Provision for Road Cleaners for maintenance of Roads	--	--	--	--
50 Other charges	--	--	--	--
08 Goa Telecom Infrastructure Policy, 2020	--	100.00	100.00	100.00
27 Minor Works	--	100.00	100.00	100.00
911 Deduct - Recoveries of Overpayment	-0.20	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.04	--	--	--
27 Minor Works	-0.04	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.16	--	--	--
27 Minor Works	-0.16	--	--	--
80 General	3312.71	6282.00	6282.00	8326.90

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
001 Direction and Administration	2022.01	3547.50	3547.50	4077.00
01 Execution	2022.01	3547.50	3547.50	4077.00
01 Salaries	1998.82	3500.00	3500.00	4000.00
02 Wages	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.80
11 Domestic travel expenses	0.45	5.00	5.00	5.00
13 Office expenses	17.61	35.00	35.00	2.00
14 Rents, Rates, Taxes	5.13	7.50	7.50	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.20
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	11.00
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	9.50
40 Water Charges	--	--	--	2.50
052 Machinery and Equipment	183.44	450.00	450.00	450.00
02 New Supplies	--	--	--	--
21 Supplies and Materials	--	--	--	--
03 Repairs and Carriages	183.44	450.00	450.00	450.00
27 Minor Works	183.44	450.00	450.00	450.00
799 Suspense	--	--	--	--
01 Stock	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	1109.83	2284.50	2284.50	3799.90
National Highway Project	--	--	--	--
27 Minor Works	--	--	--	--
27 Minor Works	--	--	--	--
27 Minor Works	--	--	--	--
02 Maintenance of schemes completed in V Year Plan	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
03 National Highway Project	1109.83	2284.50	2284.50	2549.90
01 Salaries	1091.15	2250.00	2250.00	2500.00
02 Wages	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	1.76	7.50	7.50	7.50
13 Office expenses	16.92	25.00	25.00	2.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	11.90
29 Telephone / Mobile Charges	--	--	--	0.70
34 Scholarships/Stipend	--	2.00	2.00	0.50
36 Procurement of I.T. Equipments	--	--	--	3.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	16.86
40 Water Charges	--	--	--	1.74
04 Reinstatement of Roads	--	--	--	250.00
27 Minor Works	--	--	--	250.00
05 Repairs of Potholes	--	--	--	250.00
27 Minor Works	--	--	--	250.00
06 Hiring of Vehicles for PWD	--	--	--	750.00
27 Minor Works	--	--	--	750.00
911 Deduct - Recoveries of Overpayment	-2.57	--	--	--
01 Recoveries of overpayment of previous year	-2.57	--	--	--
01 Salaries	-2.20	--	--	--
27 Minor Works	-0.37	--	--	--
Total Capital Expenditure	79913.32	123500.44	130850.46	146886.24
4059 Capital Outlay on Public Works	2208.40	2671.00	2671.00	5586.50
01 Office Buildings	2208.40	2580.00	2580.00	5546.50

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
051 Construction	2208.40	2580.00	2580.00	2425.00
02 Public Works	2064.15	2500.00	2500.00	2187.50
53 Major Works	2064.15	2500.00	2500.00	2187.50
07 State Legislature	--	--	--	--
53 Major Works	--	--	--	--
09 Establishment charges transferred from "2059 - Public Works"	129.33	70.00	70.00	210.00
01 Salaries	129.33	70.00	70.00	210.00
10 Tools and Plant charges transferred from "2059 - Public Works"	14.92	10.00	10.00	27.50
52 Machinery and equipment	14.92	10.00	10.00	27.50
201 Acquisition of Land	--	--	--	--
01 Acquisition	--	--	--	--
53 Major Works	--	--	--	--
796 Tribal Area Sub Plan	--	--	--	3121.50
01 Public Works	--	--	--	3121.50
53 Major Works	--	--	--	3121.50
60 Other Buildings	--	1.00	1.00	40.00
051 Construction	--	1.00	1.00	40.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	1.00	1.00	40.00
53 Major Works	--	1.00	1.00	40.00
80 General	--	90.00	90.00	--
051 Construction	--	90.00	90.00	--
01 Special Problems - Secretariat Complex	--	--	--	--
53 Major Works	--	--	--	--
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	90.00	90.00	--
53 Major Works	--	90.00	90.00	--
4215 Capital Outlay on Water Supply and Sanitation	36709.50	69122.44	59372.45	58622.94
01 Water Supply	12195.17	33885.44	29135.45	32885.44
101 Urban Water Supply	6666.10	12850.00	8100.00	11850.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Water Supply Scheme at Opa	473.89	2500.00	1000.00	3000.00
53 Major Works	473.89	2500.00	1000.00	3000.00
02 Water Supply Scheme at Assonora	22.06	2500.00	500.00	2000.00
53 Major Works	22.06	2500.00	500.00	2000.00
03 Other Water Supply Schemes	655.48	2000.00	750.00	3000.00
53 Major Works	655.48	2000.00	750.00	3000.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	238.57	500.00	500.00	2000.00
53 Major Works	238.57	500.00	500.00	2000.00
09 Accelerated Urban Water Supply Programme	48.14	--	--	--
53 Major Works	48.14	--	--	--
12 External Assistance for Water Supply and Sanitation (JICA).	4936.00	5000.00	5000.00	1000.00
53 Major Works	4936.00	5000.00	5000.00	1000.00
13 Establishment charges transferred from '2215-WS&S.	262.78	300.00	300.00	800.00
01 Salaries	262.78	300.00	300.00	800.00
14 Tools and Plants charges transferred from '2215-WS&S.	29.18	50.00	50.00	50.00
52 Machinery and equipment	29.18	50.00	50.00	50.00
102 Rural Water Supply	5507.69	21000.00	21000.00	19625.00
01 Rural Piped Water Supply Schemes	3648.68	6000.00	6000.00	5687.50
53 Major Works	3648.68	6000.00	6000.00	5687.50
02 Other Rural Water Supply Schemes (Wells)	--	--	--	--
53 Major Works	--	--	--	--
06 National Rural Drinking Water Programme (NRDWP) (A)	720.76	5000.00	5000.00	3937.50
53 Major Works	720.76	5000.00	5000.00	3937.50
07 Jal Jeevan Mission (JJM) (A)	1138.25	5000.00	5000.00	5000.00
53 Major Works	1138.25	5000.00	5000.00	5000.00
08 Jal Jeevan Mission (JJM) (State Share)	--	5000.00	5000.00	5000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	5000.00	5000.00	5000.00
789 Special Component Plan for Scheduled Caste	15.95	35.44	35.44	35.44
01 Scheduled Castes Development Scheme	8.54	30.00	30.00	30.00
53 Major Works	8.54	30.00	30.00	30.00
02 Establishment charges transferred from "2215-W.S.&.S.)	0.55	4.88	4.88	4.88
01 Salaries	0.55	4.88	4.88	4.88
03 Tools and Plants Charges transferred from "2215-W.S.& S."	6.86	0.56	0.56	0.56
52 Machinery and equipment	6.86	0.56	0.56	0.56
796 Tribal Area Sub Plan	5.43	--	0.01	1375.00
01 Scheduled Tribe Development Scheme	--	--	0.01	1375.00
53 Major Works	--	--	0.01	1375.00
02 Establishment charges transferred from "2215-W.S.& S."	4.87	--	--	--
01 Salaries	4.87	--	--	--
03 Tools and Plant charges transferred from "2215-W.S.& S."	0.56	--	--	--
52 Machinery and equipment	0.56	--	--	--
02 Sewerage and Sanitation	24514.33	35237.00	30237.00	25737.50
106 Sewerage Services	24514.33	35215.00	30215.00	25715.00
01 Sewerage Treatment Plant and Sewage Schemes	727.01	4000.00	1500.00	4000.00
53 Major Works	727.01	4000.00	1500.00	4000.00
02 Sewerage Treatment Plant for Vasco	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
03 House connection to Sewers for Panaji & Margao	--	--	--	--
53 Major Works	--	--	--	--
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	22997.26	25000.00	23000.00	20000.00
60 Other capital expenditure	22997.26	25000.00	23000.00	20000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Rural Sanitation - Sulabh Sauchalayas	371.40	500.00	500.00	500.00
53 Major Works	371.40	500.00	500.00	500.00
12 External Assistance for Water Supply and Sanitation (JICA).	354.00	4500.00	4500.00	--
53 Major Works	354.00	4500.00	4500.00	--
16 Establishment Charges transferred from "2215-W.S.& S.	57.97	100.00	100.00	100.00
01 Salaries	57.97	100.00	100.00	100.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	6.69	15.00	15.00	15.00
52 Machinery and equipment	6.69	15.00	15.00	15.00
19 Sewerage Treatment Plant at Ponda and Porvorim	--	1000.00	500.00	1000.00
53 Major Works	--	1000.00	500.00	1000.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--
01 Investment in Sewage Infrastructure Development Corporation	--	--	--	--
54 Investments	--	--	--	--
789 Special Component Plan for Scheduled Caste	--	22.00	22.00	22.50
01 Scheduled Cast Development Scheme	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
02 Establishment charges transferred from "2215-W.S.& S."	--	1.00	1.00	2.00
01 Salaries	--	1.00	1.00	2.00
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	1.00	1.00	0.50
52 Machinery and equipment	--	1.00	1.00	0.50
4216 Capital Outlay on Housing	--	1000.00	1000.00	55.80
01 Government Residential Buildings	--	1000.00	1000.00	55.80
106 General Pool Accommodation	--	1000.00	1000.00	55.80
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	1000.00	1000.00	50.00
53 Major Works	--	1000.00	1000.00	50.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	5.00
01 Salaries	--	--	--	5.00
03 Tools and Plant charges transferred from "2059 -Public Works"	--	--	--	0.80
52 Machinery and equipment	--	--	--	0.80
4551 Capital Outlay on Hill Areas	--	5.00	5.01	6.00
01 Western Ghats	--	5.00	5.01	6.00
796 Tribal Area Sub Plan	--	--	0.01	5.00
01 Scheduled Tribe Development Schemes	--	--	0.01	5.00
53 Major Works	--	--	0.01	5.00
800 Other Expenditure	--	5.00	5.00	1.00
01 Construction of Culverts in Wester Ghats Area	--	5.00	5.00	1.00
53 Major Works	--	5.00	5.00	1.00
02 Establishment Charges Transferred from 3054	--	--	--	--
01 Salaries	--	--	--	--
03 Tools & Plant Charges Transferred from 3054	--	--	--	--
52 Machinery and equipment	--	--	--	--
5054 Capital Outlay on Roads and Bridges	40995.42	50702.00	67802.00	82615.00
03 State Highways	9586.36	12250.00	14350.00	13250.00
101 Bridges	253.38	2250.00	350.00	2250.00
01 Bridges	253.38	2250.00	350.00	2250.00
53 Major Works	253.38	2250.00	350.00	2250.00
337 Road Works	9332.98	10000.00	14000.00	11000.00
01 Roads	6294.24	6000.00	10000.00	8000.00
53 Major Works	6294.24	6000.00	10000.00	8000.00
02 Road under ESCROW Account	3038.74	4000.00	4000.00	3000.00
53 Major Works	3038.74	4000.00	4000.00	3000.00
911 Deduct - Recoveries of Overpayment	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	--	--	--	--
53 Major Works	--	--	--	--
04 District and Other Roads	28855.12	35952.00	50952.00	61495.00
789 Special Component Plan for Scheduled Caste	66.35	322.00	322.00	325.00
01 Scheduled Castes Development Scheme	66.35	300.00	300.00	300.00
53 Major Works	66.35	300.00	300.00	300.00
02 Establishment Charges Transferred from 3054	--	20.00	20.00	22.00
01 Salaries	--	20.00	20.00	22.00
03 Tools & Plant Charges trasferd from 3054	--	2.00	2.00	3.00
52 Machinery and equipment	--	2.00	2.00	3.00
796 Tribal Area Sub Plan	303.98	--	--	--
01 Scheduled Tribe Development Scheme	303.98	--	--	--
53 Major Works	303.98	--	--	--
800 Other Expenditure	28484.79	35630.00	50630.00	61170.00
01 District Road	1078.70	7000.00	7000.00	7000.00
53 Major Works	1078.70	7000.00	7000.00	7000.00
02 Mining Roads	--	100.00	100.00	50.00
53 Major Works	--	100.00	100.00	50.00
03 Rural Roads	26225.83	18000.00	33000.00	25000.00
53 Major Works	26225.83	18000.00	33000.00	25000.00
04 Roads of Touristic Importance	1179.64	2500.00	2500.00	3000.00
53 Major Works	1179.64	2500.00	2500.00	3000.00
05 Central Road and Infrastructure Fund (A)	0.62	8000.00	8000.00	8000.00
53 Major Works	0.62	8000.00	8000.00	8000.00
07 Landslide Mitigation Measures (A)	--	--	--	--
53 Major Works	--	--	--	--
08 BRICS Summit 2016	--	10.00	10.00	10.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	10.00	10.00	10.00
09 Goa Telecom Infrastructure Policy, 2020	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
53 Major Works	--	--	--	--
10 Reinstatement of Roads	--	10.00	10.00	100.00
53 Major Works	--	10.00	10.00	100.00
11 G-20 Summit	--	--	--	18000.00
53 Major Works	--	--	--	18000.00
80 General	2553.94	2500.00	2500.00	7870.00
800 Other Expenditure	2553.94	2500.00	2500.00	7870.00
01 Establishment charges transferred from 3054	2289.74	2300.00	2300.00	7620.00
01 Salaries	2289.74	2300.00	2300.00	7620.00
02 Tools and Plant charges transferred from 3054	264.20	200.00	200.00	250.00
52 Machinery and equipment	264.20	200.00	200.00	250.00

Demand No. 22 VIGILANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1196.00	--	1196.00
Total	1196.00	--	1196.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 22 (Revenue & Capital) [2062, 2070, 2071]	541.80	951.00	971.00	1196.00
Total Revenue Expenditure	541.80	951.00	971.00	1196.00
2062 Vigilance	--	--	--	1126.00
103 Lokayukta/Up-Lokayukta	--	--	--	383.00
01 Establishment of Lokayukta	--	--	--	321.00
01 Salaries	--	--	--	216.00
02 Wages	--	--	--	12.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	--	--	4.00
13 Office expenses	--	--	--	7.27
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	--	--	30.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	--	--	40.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	3.75
39 Electricity Charges	--	--	--	1.78
40 Water Charges	--	--	--	0.20
02 Special Squads	--	--	--	62.00
01 Salaries	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	3.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.50
50 Other charges	--	--	--	2.00
105 Other Vigilance Agencies	--	--	--	743.00
01 Directorate of Vigilance	--	--	--	743.00
01 Salaries	--	--	--	552.00
02 Wages	--	--	--	2.00
05 Rewards	--	--	--	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.00
07 Outsourcing of Utility Attendants	--	--	--	7.70
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	15.00
14 Rents, Rates, Taxes	--	--	--	35.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	6.00
26 Advertising and Publicity	--	--	--	2.00
28 Professional Services	--	--	--	25.00
29 Telephone / Mobile Charges	--	--	--	1.80
36 Procurement of I.T. Equipments	--	--	--	25.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
41 Secret service expenditure	--	--	--	5.00
50 Other charges	--	--	--	25.00
70 Deduct recoveries	--	--	--	--

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
2070 Other Administrative Services	530.39	881.00	901.00	--
104 Vigilance	417.90	577.00	577.00	--
01 Directorate of Vigilance	417.90	577.00	577.00	--
01 Salaries	358.54	480.00	480.00	--
02 Wages	2.18	2.00	2.00	--
05 Rewards	--	0.50	0.50	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	1.19	5.00	5.00	--
13 Office expenses	39.05	40.00	40.00	--
14 Rents, Rates, Taxes	--	19.50	19.50	--
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	--
26 Advertising and Publicity	--	0.50	0.50	--
28 Professional Services	0.53	7.50	7.50	--
29 Telephone / Mobile Charges	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
39 Electricity Charges	--	--	--	--
40 Water Charges	--	--	--	--
41 Secret service expenditure	1.00	2.00	2.00	--
50 Other charges	15.41	20.00	20.00	--
800 Other Expenditure	112.49	304.00	324.00	--
01 Establishment of Lokayukta	112.49	260.00	280.00	--
01 Salaries	67.09	180.00	180.00	--
02 Wages	6.06	10.00	10.00	--
08 Maintenance of I.T. Equipments	--	--	--	--

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	2.26	4.00	4.00	--
13 Office expenses	12.28	15.00	15.00	--
19 Stationery Expenses	--	--	--	--
20 Other Administrative Expenses	24.80	30.00	30.00	--
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	20.00	40.00	--
29 Telephone / Mobile Charges	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	--
39 Electricity Charges	--	--	--	--
40 Water Charges	--	--	--	--
02 Special Squads	--	44.00	44.00	--
01 Salaries	--	32.00	32.00	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	--	5.00	5.00	--
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	--
50 Other charges	--	2.00	2.00	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	11.41	70.00	70.00	70.00
01 Civil	11.41	70.00	70.00	70.00
117 Government Contribution for Defined Contribution Scheme	11.41	70.00	70.00	70.00
01 Defined Contribution Pension Scheme	11.41	70.00	70.00	70.00
01 Salaries	11.41	70.00	70.00	70.00

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6947.33	1500.00	8447.33
Total	6947.33	1500.00	8447.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	587.86	2582.61	4084.61	8447.33
Total Revenue Expenditure	587.86	1582.61	3084.61	6947.33
2070 Other Administrative Services	557.44	1407.61	2907.61	6443.33
105 Special Commission of Enquiry	557.44	1357.61	1357.61	1393.33
02 State Level Police Complaints Authority.	81.19	194.61	194.61	196.11
01 Salaries	73.34	146.00	146.00	146.00
02 Wages	0.31	5.11	5.11	5.11
08 Maintenance of I.T. Equipments	--	--	--	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	0.07	0.50	0.50	5.00
13 Office expenses	5.53	40.00	40.00	23.70
14 Rents, Rates, Taxes	1.94	2.50	2.50	2.50
17 Refreshment Charges	--	--	--	0.10
18 Entertainment / Gift Expenses	--	--	--	0.05
19 Stationery Expenses	--	--	--	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	--

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Goa State Human Rights Commission	314.32	600.00	600.00	585.72
01 Salaries	273.42	--	--	--
02 Wages	11.37	--	--	--
11 Domestic travel expenses	0.74	--	--	--
13 Office expenses	27.73	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	600.00	600.00	153.72
35 Grant-in-aid (Salaries)	--	--	--	432.00
50 Other charges	1.06	--	--	--
04 Commission for Inquiry	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
06 Witness Protection Scheme 2018	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
07 Facilitations Center for Welfare of NRI (Goans)	86.93	252.00	252.00	300.50
01 Salaries	80.93	120.00	120.00	160.00
02 Wages	--	--	--	1.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	5.00	5.00	7.00
12 Foreign travel expenses	--	20.00	20.00	25.00
13 Office expenses	1.25	10.00	10.00	10.00
26 Advertising and Publicity	--	30.00	30.00	25.00
28 Professional Services	--	2.00	2.00	10.00
31 Grant-in-aid	--	15.00	15.00	12.00
50 Other charges	4.75	50.00	50.00	50.00
08 Welfare/Pension Scheme for Seafarer	75.00	300.00	300.00	300.00
50 Other charges	75.00	300.00	300.00	300.00
790 International Conference/Meeting	--	--	--	5000.00
01 G-20 Conference	--	--	--	3500.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	3500.00
02 Ministry of External Affairs Events/Matters	--	--	--	1500.00
13 Office expenses	--	--	--	150.00
20 Other Administrative Expenses	--	--	--	1200.00
50 Other charges	--	--	--	150.00
800 Other Expenditure	--	50.00	1550.00	50.00
01 G-20 Summit	--	--	1500.00	--
31 Grant-in-aid	--	--	1500.00	--
02 Victim Compensation & Rehabilitation Scheme	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
03 Secret Service Fund	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	9.24	20.00	20.00	20.00
01 Civil	9.24	20.00	20.00	20.00
117 Government Contribution for Defined Contribution Scheme	9.24	20.00	20.00	20.00
01 Defined Contribution Pension Scheme	9.24	20.00	20.00	20.00
01 Salaries	9.24	20.00	20.00	20.00
2235 Social Security and Welfare	21.18	155.00	157.00	484.00
60 Other Social Security and Welfare Programmes	21.18	155.00	157.00	484.00
102 Pensions under Social Security Schemes	1.18	12.00	12.00	40.00
01 Welfare of Swatantrata Sainik	1.18	12.00	12.00	40.00
11 Domestic travel expenses	--	--	--	--
31 Grant-in-aid	1.07	10.00	10.00	36.00
50 Other charges	0.11	2.00	2.00	4.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	20.00	143.00	145.00	444.00
01 Haj Committee Pilgrimage charges	20.00	37.00	37.00	37.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
31 Grant-in-aid	20.00	30.00	30.00	30.00
50 Other charges	--	5.00	5.00	5.00
05 Setting up of School of National Security & Strategic Studies	--	1.00	1.00	200.00
50 Other charges	--	1.00	1.00	200.00
06 Ex-gratia Payment to Naval Drivers	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
07 Financial Assistance to Freedom Fighters	--	100.00	100.00	200.00
50 Other charges	--	100.00	100.00	200.00
08 Chief Minister's Bravery Award	--	--	2.00	2.00
05 Rewards	--	--	2.00	2.00
Total Capital Expenditure	--	1000.00	1000.00	1500.00
4059 Capital Outlay on Public Works	--	1000.00	1000.00	1500.00
80 General	--	1000.00	1000.00	1500.00
051 Construction	--	1000.00	1000.00	1500.00
01 Construction of Patradevi Monument	--	500.00	500.00	1000.00
53 Major Works	--	500.00	500.00	1000.00
02 Purchase of Land/Building for Disaster Shelter	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00

Demand No. 24 ENVIRONMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3113.50	--	3113.50
Total	3113.50	--	3113.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 24 (Revenue & Capital) [2071, 3435]	-641.57	2538.50	2538.50	3113.50
Total Revenue Expenditure	-641.57	2538.50	2538.50	3113.50
2071 Pensions and Other Retirement Benefits	6.98	70.00	70.00	100.00
01 Civil	6.98	70.00	70.00	100.00
117 Government Contribution for Defined Contribution Scheme	6.98	70.00	70.00	100.00
01 Defined Contribution Pension Scheme	6.98	70.00	70.00	100.00
01 Salaries	6.98	70.00	70.00	100.00
3435 Ecology and Environment	-648.55	2468.50	2468.50	3013.50
03 Environmental research and Ecological Regeneration	--	--	--	--
102 Environmental Planning and Coordination	--	--	--	--
01 Environment Programme including control of Air & Water Pollution	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
02 Integrated Coastal Zone Management Project (ICZMP)	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Survey and Inquiry of CRZ Area	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
07 Support Science Seminar and Research on Rivers and Water Bodies	--	--	--	--
50 Other charges	--	--	--	--
08 1st Garbage Plant	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 State Action Plan on Climate Change	--	--	--	--
31 Grant-in-aid	--	--	--	--
10 Goa State Wetland Authority	--	--	--	--
31 Grant-in-aid	--	--	--	--
12 Formation of Goa- SEAC	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 Setting up of Sfurti Cluster	--	--	--	--
31 Grant-in-aid	--	--	--	--
04 Prevention and Control of Pollution	--	--	--	--
103 Prevention of Air and Water Pollution	--	--	--	--
04 Water Supply Scheme for small/remote pollution affected wadas	--	--	--	--
31 Grant-in-aid	--	--	--	--
11 Establishment of Goa State Pollution Control Board	--	--	--	--
31 Grant-in-aid	--	--	--	--
60 Others	-648.55	2468.50	2468.50	3013.50
796 Tribal Area Sub Plan	--	2.50	2.50	10.00
01 Scheduled Tribes Development Scheme	--	2.50	2.50	10.00
31 Grant-in-aid	--	2.50	2.50	10.00

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	-646.04	2466.00	2466.00	3003.50
01 Environment Programme including control of Air & Water Pollution	-1272.03	840.00	840.00	1285.00
01 Salaries	142.07	400.00	400.00	400.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.29	3.00	3.00	5.00
12 Foreign travel expenses	--	2.00	2.00	5.00
13 Office expenses	10.00	10.00	10.00	9.60
17 Refreshment Charges	--	--	--	10.00
19 Stationery Expenses	--	--	--	10.00
26 Advertising and Publicity	18.26	5.00	5.00	5.00
28 Professional Services	1.65	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	--	--	0.40
31 Grant-in-aid	--	200.00	200.00	500.00
50 Other charges	-1444.30	200.00	200.00	250.00
02 Integrated Coastal Zone Management Project (ICZMP)	--	300.00	300.00	300.00
31 Grant-in-aid	--	300.00	300.00	300.00
03 Dev. of Wadas with proper sanitation/road & Infrastructure	--	50.00	50.00	--
31 Grant-in-aid	--	50.00	50.00	--
04 Water Supply Scheme for small/remote pollution affected wadas	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
05 Survey and Inquiry of CRZ Area	69.99	250.00	250.00	300.00
28 Professional Services	69.99	200.00	200.00	200.00
31 Grant-in-aid	--	50.00	50.00	50.00
35 Grant-in-aid (Salaries)	--	--	--	50.00
06 Management of Solid Waste & Other Wastes in Goa	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
07 Support Science Seminar and Research on Rivers and Water Bodies	--	10.00	10.00	18.50
50 Other charges	--	10.00	10.00	18.50
08 Formation of Goa State Biodiversity Board	400.00	600.00	600.00	600.00
31 Grant-in-aid	400.00	600.00	600.00	500.00
35 Grant-in-aid (Salaries)	--	--	--	100.00
09 State Action Plan on Climate Change	50.00	100.00	100.00	100.00
31 Grant-in-aid	50.00	100.00	100.00	100.00
10 Goa State Wetland Authority	70.00	100.00	100.00	100.00
31 Grant-in-aid	70.00	100.00	100.00	60.00
35 Grant-in-aid (Salaries)	--	--	--	40.00
11 Establishment of Goa State Pollution Control Board	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	50.00
38 Furniture Expenses	--	--	--	50.00
12 Formation of Goa- SEAC	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
13 Setting up of Sfurti Cluster	36.00	10.00	10.00	100.00
31 Grant-in-aid	36.00	10.00	10.00	100.00
911 Deduct -Recoveries of Overpayment	-2.51	--	--	--
01 Recoveries of overpayment of previous year	-2.51	--	--	--
31 Grant-in-aid	-2.51	--	--	--

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4500.54	--	4500.54
Total	4500.54	--	4500.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 25 (Revenue & Capital) [2070, 2071]	2800.81	3215.27	3732.77	4500.54
Total Revenue Expenditure	2800.81	3215.27	3732.77	4500.54
2070 Other Administrative Services	2796.84	3210.27	3727.77	4488.54
106 Civil Defence	86.60	100.44	100.44	153.16
01 Directorate of Civil Defence	86.60	100.44	100.44	153.16
01 Salaries	85.11	96.80	96.80	110.00
02 Wages	--	--	--	0.01
05 Rewards	0.10	0.10	0.10	0.15
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	1.29	2.04	2.04	12.90
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	3.00
29 Telephone / Mobile Charges	--	--	--	1.10
36 Procurement of I.T. Equipments	--	--	--	4.00
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	0.10	0.50	0.50	1.00
107 Home Guards	2710.24	3109.83	3627.33	4335.38
01 Home Guards	2710.24	3109.83	3627.33	4335.38
01 Salaries	42.16	100.00	100.00	200.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Rewards	0.10	0.10	0.10	0.15
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	4.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	10.00	7.50	25.00	8.00
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	4.00
26 Advertising and Publicity	0.78	1.00	1.00	3.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	--	0.23	0.23	0.23
36 Procurement of I.T. Equipments	--	--	--	6.50
38 Furniture Expenses	--	--	--	--
50 Other charges	2657.20	3000.00	3500.00	4100.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	3.97	5.00	5.00	12.00
01 Civil	3.97	5.00	5.00	12.00
117 Government Contribution for Defined Contribution Scheme	3.97	5.00	5.00	12.00
01 Defined Contribution Pension Scheme	3.97	5.00	5.00	12.00
01 Salaries	3.97	5.00	5.00	12.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8516.11	4403.00	12919.11
Total	8516.11	4403.00	12919.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	6937.53	10627.00	10753.68	12919.11
Total Revenue Expenditure	5074.96	7987.00	8113.68	8516.11
2070 Other Administrative Services	4785.97	7487.00	7613.68	7916.11
108 Fire Protection and Control	4801.90	7489.00	7615.68	7916.11
01 Fire Services	4781.51	7459.00	7535.21	7809.58
01 Salaries	4455.90	7100.00	7100.00	7206.00
02 Wages	3.51	12.00	12.00	12.00
05 Rewards	0.36	1.00	1.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.30
07 Outsourcing of Utility Attendants	--	--	--	39.94
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	55.00
10 Maintenance of Cars and Other Vehicles	--	--	--	30.00
11 Domestic travel expenses	9.92	17.50	17.50	22.50
13 Office expenses	83.14	75.00	75.00	53.00
14 Rents, Rates, Taxes	--	--	0.01	5.00
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	0.70
19 Stationery Expenses	--	--	--	23.00
20 Other Administrative Expenses	--	3.00	3.00	4.84
21 Supplies and Materials	85.79	58.00	114.19	80.00
24 POL	70.36	85.00	85.00	110.00
26 Advertising and Publicity	8.79	7.50	7.50	7.50

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	3.84	20.00	20.00	2.00
28 Professional Services	--	--	0.01	8.00
29 Telephone / Mobile Charges	--	--	--	6.00
34 Scholarships/Stipend	--	--	--	19.80
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	6.00
50 Other charges	59.90	80.00	100.00	6.00
02 Fire Services	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
05 Ex-gratia payment to Fire Personnel	--	10.00	40.00	60.00
05 Rewards	--	10.00	40.00	60.00
06 Project Safe Goa	--	--	--	--
13 Office expenses	--	--	--	--
07 State Disaster Response Force	20.39	20.00	40.47	46.51
01 Salaries	--	--	--	0.01
13 Office expenses	--	--	--	2.00
17 Refreshment Charges	--	--	--	4.50
21 Supplies and Materials	20.39	10.00	10.00	25.00
50 Other charges	--	10.00	30.47	15.00
08 Expanding & Modernization of Fire Services (Central Share 90%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
09 Expanding & Modernization of Fire Services (State Share 10%)	--	--	--	0.01

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-15.93	-2.00	-2.00	--
01 Recoveries of overpayment of previous year	-15.93	-2.00	-2.00	--
01 Salaries	-15.91	-2.00	-2.00	--
13 Office expenses	-0.02	--	--	--
2071 Pensions and Other Retirement Benefits	288.99	500.00	500.00	600.00
01 Civil	288.99	500.00	500.00	600.00
117 Government Contribution for Defined Contribution Scheme	288.99	500.00	500.00	600.00
01 Defined Contribution Pension Scheme	288.99	500.00	500.00	600.00
01 Salaries	288.99	500.00	500.00	600.00
Total Capital Expenditure	1862.57	2640.00	2640.00	4403.00
4059 Capital Outlay on Public Works	1054.73	2100.00	2100.00	2000.00
01 Office Buildings	1054.73	2100.00	2100.00	2000.00
051 Construction	1054.73	2100.00	2100.00	2000.00
04 Construction of Fire Stations	54.73	100.00	100.00	--
53 Major Works	54.73	100.00	100.00	--
05 Contribution to GSIDC-Construction of Fire Stations	1000.00	2000.00	2000.00	2000.00
60 Other capital expenditure	1000.00	2000.00	2000.00	2000.00
06 Compensation towards L.A for Construction of Fire Station Ponda	--	--	--	--
60 Other capital expenditure	--	--	--	--
4070 Capital Outlay on Other Administrative Services	807.84	540.00	540.00	2403.00
800 Other Expenditure	807.84	540.00	540.00	2403.00
01 Upgradation of Standard of Administration	807.84	540.00	540.00	2403.00
51 Motor vehicles	807.84	500.00	500.00	2310.00
52 Machinery and equipment	--	40.00	40.00	93.00

Demand No. 27 OFFICIAL LANGUAGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1265.00	900.00	2165.00
Total	1265.00	900.00	2165.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 27 (Revenue & Capital) [2070, 2071, 2202, 4059]	428.10	1265.00	1265.00	2165.00
Total Revenue Expenditure	428.10	1165.00	1165.00	1265.00
2070 Other Administrative Services	220.32	299.50	299.50	344.00
119 Official Languages	220.32	299.50	299.50	344.00
01 Department of Official Language	220.32	299.50	299.50	344.00
01 Salaries	206.94	260.00	260.00	280.00
02 Wages	0.39	--	--	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	3.60
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	3.00
13 Office expenses	12.47	25.00	25.00	16.00
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.80
20 Other Administrative Expenses	--	--	--	0.50
26 Advertising and Publicity	0.52	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	4.25
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.70
36 Procurement of I.T. Equipments	--	--	--	2.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.25
50 Other charges	--	--	--	0.20
2071 Pensions and Other Retirement Benefits	17.93	50.00	50.00	50.00
01 Civil	17.93	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Scheme	17.93	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	17.93	50.00	50.00	50.00
01 Salaries	17.93	50.00	50.00	50.00
2202 General Education	189.85	815.50	815.50	871.00
05 Language Development	189.85	815.50	815.50	871.00
800 Other Expenditure	189.85	815.50	815.50	871.00
02 Konkani Academy	105.90	300.00	300.00	300.00
31 Grant-in-aid	105.90	300.00	300.00	--
35 Grant-in-aid (Salaries)	--	--	--	300.00
03 Marathi Academy	45.17	300.00	300.00	300.00
31 Grant-in-aid	45.17	300.00	300.00	--
35 Grant-in-aid (Salaries)	--	--	--	300.00
04 Grants to Dalgado Konkani Academy	25.30	30.00	30.00	30.00
31 Grant-in-aid	25.30	30.00	30.00	30.00
05 Promotion and Development of Official Language	--	7.00	7.00	95.00
31 Grant-in-aid	--	5.00	5.00	90.00
50 Other charges	--	2.00	2.00	5.00
07 Rajbhas Prashikshan Evzonn	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
08 Scheme for Publication in Official Language Konkani and Marathi.	0.23	5.00	5.00	10.00
50 Other charges	0.23	5.00	5.00	10.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Promotion of Sanskrit and Langugues-8th Schedule	1.00	27.50	27.50	30.00
31 Grant-in-aid	--	20.00	20.00	20.00
50 Other charges	1.00	7.50	7.50	10.00
12 Language Research Cell	--	--	--	5.00
50 Other charges	--	--	--	5.00
14 Bhasha Puraskar Yojana	0.20	5.00	5.00	15.00
50 Other charges	0.20	5.00	5.00	15.00
15 Rajbhasha Akshar Mitra Yojana	--	1.00	1.00	5.00
31 Grant-in-aid	--	1.00	1.00	--
50 Other charges	--	--	--	5.00
16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn	1.25	6.00	6.00	7.00
31 Grant-in-aid	--	5.00	5.00	--
50 Other charges	1.25	1.00	1.00	7.00
17 Grants to Konkani Bhasha Mandal	10.80	20.00	20.00	25.00
31 Grant-in-aid	10.80	20.00	20.00	25.00
18 Grants to Konkani Parishad	--	9.00	9.00	14.00
31 Grant-in-aid	--	9.00	9.00	14.00
19 Animation and Documentation in Konkani Language	--	100.00	100.00	30.00
31 Grant-in-aid	--	50.00	50.00	15.00
50 Other charges	--	50.00	50.00	15.00
Total Capital Expenditure	--	100.00	100.00	900.00
4059 Capital Outlay on Public Works	--	100.00	100.00	900.00
60 Other Buildings	--	100.00	100.00	900.00
051 Construction	--	100.00	100.00	900.00
01 Construction of Konkani Accademy	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
02 Construction of Bhasha Bhavan	--	--	--	900.00
53 Major Works	--	--	--	900.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	277.20	--	277.20
Total	277.20	--	277.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 28 (Revenue & Capital) [2070, 2071, 2236]	187.72	221.90	270.40	277.20
Total Revenue Expenditure	187.72	221.90	270.40	277.20
2070 Other Administrative Services	178.73	207.90	256.40	259.20
800 Other Expenditure	178.73	207.90	256.40	259.20
01 Administrative Tribunal	178.73	207.90	256.40	259.20
01 Salaries	146.49	168.00	194.00	208.00
02 Wages	6.32	7.00	7.00	--
07 Outsourcing of Utility Attendants	--	--	--	6.90
08 Maintenance of I.T. Equipments	--	--	--	0.30
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	4.58	10.00	10.00	1.96
14 Rents, Rates, Taxes	21.34	22.00	44.50	35.40
17 Refreshment Charges	--	--	--	0.12
19 Stationery Expenses	--	--	--	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	--	--	--	0.30
36 Procurement of I.T. Equipments	--	--	--	1.50
38 Furniture Expenses	--	--	--	0.30
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.22
2071 Pensions and Other Retirement Benefits	8.99	14.00	14.00	18.00
01 Civil	8.99	14.00	14.00	18.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	8.99	14.00	14.00	18.00
01 Defined Contribution Pension Scheme	8.99	14.00	14.00	18.00
01 Salaries	8.99	14.00	14.00	18.00

Demand No. 29 PUBLIC GRIEVANCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	186.00	--	186.00
Total	186.00	--	186.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 29 (Revenue & Capital) [2070, 2071]	65.42	96.00	141.00	186.00
Total Revenue Expenditure	65.42	96.00	141.00	186.00
2070 Other Administrative Services	63.15	88.50	133.50	176.00
800 Other Expenditure	63.15	88.50	133.50	176.00
01 Department of Public Grievances	63.15	88.50	133.50	176.00
01 Salaries	56.91	65.00	65.00	90.00
02 Wages	--	2.50	2.50	2.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	6.00
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.24	15.00	60.00	58.00
19 Stationery Expenses	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	0.50
50 Other charges	--	5.00	5.00	5.00
2071 Pensions and Other Retirement Benefits	2.27	7.50	7.50	10.00
01 Civil	2.27	7.50	7.50	10.00

Demand No. 29 PUBLIC GRIEVANCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	2.27	7.50	7.50	10.00
01 Defined Contribution Pension Scheme	2.27	7.50	7.50	10.00
01 Salaries	2.27	7.50	7.50	10.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2261.00	--	2261.00
Total	2261.00	--	2261.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 30 (Revenue & Capital) [2047, 2071, 2075, 2235]	1590.42	2076.00	2076.00	2261.00
Total Revenue Expenditure	1590.42	2076.00	2076.00	2261.00
2047 Other Fiscal Services	--	1.00	1.00	--
103 Promotion of Small Savings	--	1.00	1.00	--
01 National Savings Advisory Committee	--	1.00	1.00	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
2071 Pensions and Other Retirement Benefits	4.10	10.00	10.00	10.00
01 Civil	4.10	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Scheme	4.10	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	4.10	10.00	10.00	10.00
01 Salaries	4.10	10.00	10.00	10.00
2075 Miscellaneous General Services	129.92	365.00	365.00	381.00
103 State Lotteries	129.92	365.00	365.00	381.00
01 Lotteries	120.70	295.00	295.00	311.00
01 Salaries	80.12	95.00	95.00	110.00
02 Wages	0.89	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	5.15	15.00	15.00	15.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	4.83	7.00	7.00	8.00
26 Advertising and Publicity	6.57	40.00	40.00	40.00
27 Minor Works	--	--	--	--
28 Professional Services	3.53	35.00	35.00	35.00
50 Other charges	19.61	100.00	100.00	100.00
02 Remuneration to Draw Committee	9.22	70.00	70.00	70.00
50 Other charges	9.22	70.00	70.00	70.00
2235 Social Security and Welfare	1456.40	1700.00	1700.00	1870.00
60 Other Social Security and Welfare Programmes	1456.40	1700.00	1700.00	1870.00
800 Other Expenditure	1456.40	1700.00	1700.00	1870.00
01 Lotteries	1456.40	1700.00	1700.00	1870.00
31 Grant-in-aid	1456.40	1700.00	1700.00	1870.00
03 One time Grants for Upgradation of Institutions unfdcr Provedoria	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25356.70	10338.34	35695.04
Total	25356.70	10338.34	35695.04

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	32967.15	40413.64	42944.14	35695.04
Total Revenue Expenditure	27861.29	28702.54	28927.54	25356.70
2071 Pensions and Other Retirement Benefits	250.53	100.00	325.00	375.75
01 Civil	250.53	100.00	325.00	375.75
117 Government Contribution for Defined Contribution Scheme	250.53	100.00	325.00	375.75
01 Defined Contribution Pension Scheme	250.53	100.00	325.00	375.75
01 Salaries	250.53	100.00	325.00	375.75
2515 Other Rural Development Programmes	27594.67	28460.54	28460.54	24854.95
001 Direction and Administration	2131.24	2741.00	2741.00	2712.75
01 Project/Block Headquarters (North Goa)	1291.85	1713.50	1713.50	1686.25
01 Salaries	1043.02	1410.00	1410.00	1400.00
02 Wages	2.35	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.12	3.00	3.00	1.50
13 Office expenses	62.34	40.00	40.00	17.00
14 Rents, Rates, Taxes	184.02	250.00	250.00	230.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	14.50
29 Telephone / Mobile Charges	--	--	--	2.50
38 Furniture Expenses	--	--	--	4.50
39 Electricity Charges	--	--	--	7.50
40 Water Charges	--	--	--	0.50

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.50	0.50	0.50
02 Project/Block Headquarters (South Goa)	839.39	1027.50	1027.50	1026.50
01 Salaries	825.96	1000.00	1000.00	1000.00
02 Wages	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.46	2.50	2.50	1.50
13 Office expenses	12.97	20.00	20.00	4.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
19 Stationery Expenses	--	--	--	7.50
29 Telephone / Mobile Charges	--	--	--	1.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	--
003 Training	--	3.00	3.00	28.00
02 Training of Officials/ Non-Officials of Village Panchayats	--	3.00	3.00	28.00
28 Professional Services	--	--	--	25.00
50 Other charges	--	3.00	3.00	3.00
101 Panchayati Raj	10034.25	21560.04	21560.04	17208.93
01 Charges in connection with Panchayati Act, North Goa	532.52	900.00	900.00	900.00
01 Salaries	532.52	900.00	900.00	900.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
04 Assistance to Village Panchayats, North Goa	298.73	400.00	400.00	249.24
31 Grant-in-aid	298.73	400.00	400.00	249.24
05 Charges in connection with Panchayat Act, South Goa	372.38	851.50	851.50	851.50
01 Salaries	372.38	850.00	850.00	850.00
11 Domestic travel expenses	--	1.00	1.00	1.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.50
06 Strengthening of Panchayati Raj Institutions	775.08	1291.00	1291.00	1321.00
01 Salaries	668.64	1200.00	1200.00	1200.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	106.44	90.00	90.00	119.00
31 Grant-in-aid	--	--	--	--
07 Assistance to Village Panchayats, South Goa	229.91	400.00	400.00	249.24
31 Grant-in-aid	229.91	400.00	400.00	249.24
08 Establishment to Zilla Panachayats, North Goa	1000.00	800.00	800.00	498.48
31 Grant-in-aid	1000.00	800.00	800.00	498.48
09 Establishment to Zilla Panchayats, South Goa	1000.00	800.00	800.00	498.48
31 Grant-in-aid	1000.00	800.00	800.00	498.48
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	352.12	500.00	500.00	373.86
31 Grant-in-aid	352.12	500.00	500.00	373.86
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	355.75	500.00	500.00	373.86
31 Grant-in-aid	355.75	500.00	500.00	373.86
20 Rural Garbage Disposal	161.40	350.00	350.00	218.08
31 Grant-in-aid	161.40	350.00	350.00	218.08
50 Other charges	--	--	--	--
21 Computerisation of Directorate and Infogram system in village panchayats	51.24	30.00	30.00	23.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	20.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	51.24	30.00	30.00	--
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	--	12.50	12.50	12.50
50 Other charges	--	12.50	12.50	12.50
24 Financial Assistance to weaker panchayats for payment of salaries	978.85	1500.00	1500.00	934.65
31 Grant-in-aid	978.85	1500.00	1500.00	934.65
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
27 Grants to Local Bodies under Thirteen Finance Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
28 Adharsh Nirmal Gram Grants	--	--	--	--
50 Other charges	--	--	--	--
30 Financial Assistance to mining affected Village Panchayats	--	--	--	--
31 Grant-in-aid	--	--	--	--
31 Disaster Management Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Grants to Local Bodies under Fourteenth Finance Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
34 Swatch Bharat Mission Gramin	10.28	500.01	500.01	300.01
01 Salaries	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	35.00
31 Grant-in-aid	--	150.00	150.00	100.00
50 Other charges	10.28	350.00	350.00	165.00
35 Rashtria Gram Swaraj Abhiyan (A)	112.45	300.01	300.01	150.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	112.45	300.00	300.00	150.00
50 Other charges	--	--	--	--

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Rashtriya Gram Swaraj Abhiyan (State Share)	--	200.01	200.01	50.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	200.00	200.00	50.00
38 Grants to local Bodies under Fifteenth Finance Commission	3803.54	12220.00	12220.00	6700.00
31 Grant-in-aid	3803.54	12220.00	12220.00	6700.00
39 Swachh Bharat Mission Gramin (State Share)	--	0.01	0.01	0.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	--	--	--
40 Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)	--	--	--	3500.00
31 Grant-in-aid	--	--	--	3500.00
41 Grants to Local Bodies under Fifteenth Finance Commission Health Grants	--	--	--	0.01
31 Grant-in-aid	--	--	--	--
31 Grant-in-aid	--	--	--	0.01
102 Community Development	14463.00	3255.00	3255.00	1090.42
01 Diamond Jubilee Year of Goa Liberation(Special Assistance to Panchayats)	10123.00	5.00	5.00	--
31 Grant-in-aid	10123.00	5.00	5.00	--
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	2590.00	1750.00	1750.00	1090.42
31 Grant-in-aid	2590.00	1750.00	1750.00	1090.42
09 Grants to Zilla Panchayat for Rural Infrastructure Dev.	1750.00	1500.00	1500.00	--
31 Grant-in-aid	1750.00	1500.00	1500.00	--
789 Special Component Plan for Scheduled Caste	127.06	201.00	201.00	953.28
01 Scheduled Castes Development Scheme	127.06	201.00	201.00	201.00
31 Grant-in-aid	127.06	200.00	200.00	200.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
02 Assistance to Village Panchayats, North Goa	--	--	--	41.88
31 Grant-in-aid	--	--	--	41.88
03 Assistance to Village Panchayats, South Goa	--	--	--	41.88
31 Grant-in-aid	--	--	--	41.88
04 Establishment to Zilla Panchayats, North Goa	--	--	--	83.76
31 Grant-in-aid	--	--	--	83.76
05 Establishment to Zilla Panchayats, South Goa	--	--	--	83.76
31 Grant-in-aid	--	--	--	83.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	--	--	--	62.22
31 Grant-in-aid	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	62.22
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	--	--	62.22
35 Grant-in-aid (Salaries)	--	--	--	62.22
08 Rural Garbage Disposal	--	--	--	36.29
31 Grant-in-aid	--	--	--	36.29
09 Financial Assistance to weaker Panchayats for payment of Salaries	--	--	--	157.05
35 Grant-in-aid (Salaries)	--	--	--	157.05
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	--	--	183.22
31 Grant-in-aid	--	--	--	183.22
796 Tribal Area Sub Plan	892.58	902.00	902.00	2861.57
01 Scheduled Tribe Development Scheme	892.58	902.00	902.00	902.00
31 Grant-in-aid	892.58	900.00	900.00	900.00
50 Other charges	--	2.00	2.00	2.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Assistance to Village Panchayats, North Goa	--	--	--	108.88
31 Grant-in-aid	--	--	--	108.88
03 Assistance to Village Panchayats, South Goa	--	--	--	108.88
31 Grant-in-aid	--	--	--	108.88
04 Establishment to Zilla Panchayats, North Goa	--	--	--	217.76
31 Grant-in-aid	--	--	--	217.76
05 Establishment to Zilla Panchayats, South Goa	--	--	--	217.76
31 Grant-in-aid	--	--	--	217.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	--	--	--	163.32
35 Grant-in-aid (Salaries)	--	--	--	163.32
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	--	--	163.32
35 Grant-in-aid (Salaries)	--	--	--	163.32
08 Rural Garbage Disposal	--	--	--	95.27
31 Grant-in-aid	--	--	--	95.27
09 Financial Assistance to weaker Panchayats for payment of Salaries	--	--	--	408.03
35 Grant-in-aid (Salaries)	--	--	--	408.03
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	--	--	476.35
31 Grant-in-aid	--	--	--	476.35
911 Deduct - Recoveries of Overpayment	-53.46	-201.50	-201.50	--
01 Recoveries of overpayment of previous year	-51.72	-201.00	-201.00	--
01 Salaries	-0.80	-1.00	-1.00	--
13 Office expenses	-2.09	--	--	--
31 Grant-in-aid	-48.83	-200.00	-200.00	--
50 Other charges	--	--	--	--

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Deduct - Recoveries of overpayment of previous year	-0.33	--	--	--
01 Salaries	-0.33	--	--	--
06 Deduct - Recoveries of overpayment of previous year	-1.41	-0.50	-0.50	--
01 Salaries	-1.41	-0.50	-0.50	--
3451 Secretariat -Economic Services	16.09	142.00	142.00	126.00
800 Other Expenditure	16.09	142.00	142.00	126.00
01 Office of the Directorate of Panchayats	16.09	37.00	37.00	29.50
01 Salaries	15.44	30.00	30.00	25.00
11 Domestic travel expenses	--	2.00	2.00	1.50
13 Office expenses	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	0.65	4.00	4.00	2.00
02 State Finance Commission Division	--	105.00	105.00	96.50
01 Salaries	--	60.00	60.00	70.00
11 Domestic travel expenses	--	5.00	5.00	2.50
13 Office expenses	--	10.00	10.00	15.00
20 Other Administrative Expenses	--	5.00	5.00	2.00
26 Advertising and Publicity	--	5.00	5.00	2.00
50 Other charges	--	20.00	20.00	5.00
Total Capital Expenditure	5105.86	11711.10	14016.60	10338.34
4216 Capital Outlay on Housing	--	--	--	--
03 Rural Housing	--	--	--	--
102 Provision of House Sites to the Landless	--	--	--	--
02 Allotment of House Sites to Landless Labourers	--	--	--	--
53 Major Works	--	--	--	--
4515 Capital Outlay on other Rural Development Programmes	5105.86	11711.10	14016.60	10338.34
101 Panchayati Raj	5105.86	11711.10	14016.60	10112.20

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Buildings	79.03	--	65.50	65.00
53 Major Works	79.03	--	65.50	65.00
02 Rural Garbage Disposal 2005 Scheme	--	--	--	--
53 Major Works	--	--	--	--
04 Infrastructure Development of Villages	--	--	--	--
53 Major Works	--	--	--	--
06 Infrastructure Development of Zilla Panchayats	--	--	--	--
53 Major Works	--	--	--	--
07 Deendayal Infrastructure Development Scheme	166.25	600.00	600.00	373.86
53 Major Works	166.25	600.00	600.00	373.86
08 Swachh Bharat Mission-Gramin (Central Share)	4860.58	6666.66	6666.66	5000.00
53 Major Works	4860.58	6666.66	6666.66	5000.00
09 Swachh Bharat Mission-Gramin (State Share)	--	4444.44	6684.44	3333.34
53 Major Works	--	4444.44	6684.44	3333.34
10 IHHLs (Swachh Bharat Mission)	--	--	--	1340.00
53 Major Works	--	--	--	1340.00
789 Special Component Plan for Scheduled Caste	--	--	--	62.82
01 Deendayal Infrastructure Development Scheme	--	--	--	62.82
53 Major Works	--	--	--	62.82
796 Tribal Area Sub Plan	--	--	--	163.32
01 Deendayal Infrastructure Development Scheme	--	--	--	163.32
53 Major Works	--	--	--	163.32

Demand No. 32 FINANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	650.00	38000.00	38650.00
Total	650.00	38000.00	38650.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 32 (Revenue & Capital) [2075, 2885, 4059, 4075, 6216]	26008.21	37951.00	33751.00	38650.00
Total Revenue Expenditure	1008.21	751.00	751.00	650.00
2075 Miscellaneous General Services	17.64	1.00	1.00	--
800 Other Expenditure	17.64	1.00	1.00	--
03 Consultancy Fees for Financial Services	--	--	--	--
50 Other charges	--	--	--	--
04 Consultancy fees for Legal Services	--	--	--	--
50 Other charges	--	--	--	--
06 Consultancy fees for PPP Projects	17.64	1.00	1.00	--
50 Other charges	17.64	1.00	1.00	--
08 Consultancy fees for Legal Services by GSIDC	--	--	--	--
50 Other charges	--	--	--	--
09 Advances to Goa Electronic Limited	--	--	--	--
50 Other charges	--	--	--	--
10 Fund for Startup	--	--	--	--
50 Other charges	--	--	--	--
11 Reimbursement of Infrastructure Tax	--	--	--	--
50 Other charges	--	--	--	--
12 Miscellaneous Expenses of Finance Department	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 32 FINANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
2885 Other Outlays on Industries and Minerals	990.57	750.00	750.00	650.00
60 Others	990.57	750.00	750.00	650.00
800 Other Expenditure	990.57	750.00	750.00	650.00
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	499.58	600.00	600.00	600.00
33 Subsidies	499.58	600.00	600.00	600.00
02 Contribution to Corpus Fund	50.00	100.00	100.00	50.00
32 Contributions	50.00	100.00	100.00	50.00
03 Advance Subsidy under Dr. Verghese Kurien Scheme	--	--	--	--
33 Subsidies	--	--	--	--
04 One Time Special Assistance to GSIDC	440.99	--	--	--
50 Other charges	440.99	--	--	--
05 Facilitating Young Goan Entrepreneurs	--	50.00	50.00	--
50 Other charges	--	50.00	50.00	--
Total Capital Expenditure	25000.00	37200.00	33000.00	38000.00
4059 Capital Outlay on Public Works	--	--	--	38000.00
80 General	--	--	--	38000.00
051 Construction	--	--	--	38000.00
01 Contribution to Goa State Infrastructure Development Corporation	--	--	--	38000.00
60 Other capital expenditure	--	--	--	38000.00
4075 Capital Outlay on Misc. General Services	25000.00	37200.00	33000.00	--
800 Other Expenditure	25000.00	37200.00	33000.00	--
01 Contribution to Goa State Infrastructure Development Corporation	25000.00	37200.00	33000.00	--
60 Other capital expenditure	25000.00	37200.00	33000.00	--
08 Special Project under other Corporations	--	--	--	--

Demand No. 32 FINANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	--	--	--
09 Construction of Office Premises for G.S.I.D.C.	--	--	--	--
60 Other capital expenditure	--	--	--	--
6216 Loans for Housing	--	--	--	--
80 General	--	--	--	--
201 Loans to Housing Board	--	--	--	--
01 Loans to Housing Board	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2090.22	100.00	2190.22
Total	2090.22	100.00	2190.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	1572.87	2161.22	2461.22	2190.22
Total Revenue Expenditure	1572.87	2061.22	2361.22	2090.22
2070 Other Administrative Services	250.00	264.00	264.00	271.00
800 Other Expenditure	250.00	264.00	264.00	271.00
04 Salary Grants to Weaker Communitade Employees	250.00	250.00	250.00	250.00
31 Grant-in-aid	250.00	250.00	250.00	250.00
05 Setting up of Communitade Commission	--	4.00	4.00	1.00
01 Salaries	--	4.00	4.00	1.00
13 Office expenses	--	--	--	--
06 Goa Abolition of Proprietorship of Titles and Grant of Land	--	--	--	--
50 Other charges	--	--	--	--
07 Fees charge under Goa Regularization of unauthorized Construction Act, 2016	--	--	--	10.00
31 Grant-in-aid	--	--	--	10.00
08 Maintenance expenses of State Emergency Operative Centre (SEOC)	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
13 Office expenses	--	10.00	10.00	9.00
2071 Pensions and Other Retirement Benefits	--	.02	0.02	.02
01 Civil	--	.02	0.02	0.02
117 Government Contribution for Defined Contribution Scheme	--	0.02	0.02	0.02
01 Defined Contribution Pension Scheme	--	0.02	0.02	0.02

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.02	0.02	0.02
2235 Social Security and Welfare	99.00	100.00	100.00	122.00
01 Rehabilitation	99.00	100.00	100.00	122.00
800 Other Expenditure	99.00	100.00	100.00	122.00
01 Rehabilitation of persons affected by development of various projects, etc.	99.00	100.00	100.00	122.00
31 Grant-in-aid	99.00	100.00	100.00	122.00
2245 Relief on account of Natural Calamities	1223.87	1697.20	1997.20	1697.20
07 State Disaster Response Fund.	1211.83	1280.00	1280.00	1280.00
102 Transfer to Reserve Funds and Deposit Accounts	1211.83	1280.00	1280.00	1280.00
02 State Disaster Response Fund	1211.83	1280.00	1280.00	1280.00
32 Contributions	1211.83	1280.00	1280.00	1280.00
08 State Disaster Mitigation Fund	--	320.00	620.00	320.00
102 Transfer to Reserve Funds and Deposit Account	--	320.00	620.00	320.00
03 State Disaster Mitigation Fund	--	320.00	620.00	320.00
32 Contributions	--	320.00	620.00	320.00
80 General	12.04	97.20	97.20	97.20
800 Other Expenditure	12.04	97.20	97.20	97.20
04 Salary Grants to Weaker Communitade Employees	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Setting up of Communitade Commission	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
06 Goa Abolition of Proprietorship of Titles and Grants of Land	--	--	--	--
50 Other charges	--	--	--	--
07 Strengthening of State Disaster & District Disaster Management Authorities	--	37.00	37.00	37.00

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	--	25.00	25.00	25.00
08 Incident Response System	0.88	2.00	2.00	2.00
50 Other charges	0.88	2.00	2.00	2.00
09 Setting up of Weather Station	--	--	--	--
50 Other charges	--	--	--	--
10 SDMA Website	7.15	20.00	20.00	20.00
50 Other charges	7.15	20.00	20.00	20.00
11 Sendai Framework for Disaster Risk Reduction	4.01	38.10	38.10	38.10
50 Other charges	4.01	38.10	38.10	38.10
12 Capacity Building to Emergency Operations Centre	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
Total Capital Expenditure	--	100.00	100.00	100.00
4059 Capital Outlay on Public Works	--	100.00	100.00	100.00
80 General	--	100.00	100.00	100.00
051 Construction	--	100.00	100.00	100.00
01 Rehabilitation project under taken by Goa Rehabilitation Board	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
02 Purchase of Land/Building	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	212473.95	6930.00	219403.95
Total	212473.95	6930.00	219403.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	150873.08	198585.91	203872.41	219403.95
Total Revenue Expenditure	149542.94	192055.91	196662.41	212473.95
2071 Pensions and Other Retirement Benefits	6181.90	8537.36	8537.36	9100.00
01 Civil	6181.90	8537.36	8537.36	9100.00
117 Government Contribution for Defined Contribution Scheme	6181.90	8537.36	8537.36	9100.00
01 Defined Contribution Pension Scheme	6181.90	8537.36	8537.36	9100.00
01 Salaries	6181.90	8537.36	8537.36	9100.00
2075 Miscellaneous General Services	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers	--	--	--	--
33 Subsidies	--	--	--	--
2202 General Education	143118.84	183168.05	187774.55	203074.40
01 Elementary Education	43299.32	56161.24	59007.70	61274.34
104 Inspection	945.32	1293.50	1293.50	1484.50
01 Zonal Offices and Inspectorate of Education	945.32	1293.50	1293.50	1484.50
01 Salaries	937.35	1280.00	1280.00	1470.00
02 Wages	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	0.84	1.00	1.00	2.00
13 Office expenses	7.13	12.50	12.50	5.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
106 Teachers and Other Services	20629.27	27435.02	27445.02	32003.42
01 Government Primary Schools	16227.01	19405.50	19415.50	22475.40
01 Salaries	15904.07	19000.00	19000.00	21000.00
02 Wages	186.89	250.00	250.00	350.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	64.41	65.00	65.00	20.00
14 Rents, Rates, Taxes	30.95	30.00	30.00	30.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	20.00
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	10.00	10.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	20.70
50 Other charges	40.69	60.00	60.00	1000.00
02 Government Middle Schools	1460.67	1910.50	1910.50	1920.50
01 Salaries	1460.67	1910.00	1910.00	1920.00
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	--	0.25	0.25	0.25
04 Pre-Primary Education	25.61	51.00	51.00	56.00
01 Salaries	25.61	51.00	51.00	56.00
11 Domestic travel expenses	--	--	--	--
06 Strengthening of Administration	44.02	68.00	68.00	51.50
01 Salaries	43.00	67.00	67.00	50.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.02	1.00	1.00	1.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 Sarva Sikshan Abhiyan (A)	--	--	--	--
32 Contributions	--	--	--	--
50 Other charges	--	--	--	--
10 Samagra Shiksha Abhiyan (Central Share 60%)	2871.96	3600.01	3600.01	4000.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2871.96	3600.00	3600.00	4000.00
11 Samagra Shiksha Abhiyan (State Share 40%)	--	2400.01	2400.01	2650.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	2400.00	2400.00	2650.00
12 Payment to Para Teachers and Other Staff	--	--	--	850.00
30 Other contractual Services	--	--	--	850.00
107 Teachers Training	66.80	124.50	1665.50	121.50
01 Pre-service Teacher Education	66.80	124.50	1665.50	121.50
01 Salaries	66.35	123.00	134.00	120.00
02 Wages	0.45	0.80	1530.80	0.80
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.50	0.50	0.50
28 Professional Services	--	--	--	--
796 Tribal Area Sub Plan	--	--	0.02	3100.00
01 Grants to non-Govt. Primary Schools	--	--	0.01	3000.00
31 Grant-in-aid	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	--	--	3000.00
02 Establishment of Bal Bhavan	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Establishment of Sanjay Centre	--	--	--	--
31 Grant-in-aid	--	--	--	--
04 Special Grants to Konkani/Marathi School	--	--	0.01	100.00
31 Grant-in-aid	--	--	0.01	100.00
800 Other Expenditure	21681.80	27314.22	28609.66	24564.92
01 Grants to non-Govt. Primary Schools	17392.03	20000.00	20000.00	16980.00
31 Grant-in-aid	17392.03	20000.00	20000.00	--
35 Grant-in-aid (Salaries)	--	--	--	16980.00
02 Grants for Development of Girls Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Feeding for School Children 6-11 years (A)	1535.84	1800.01	1800.01	1800.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	1535.84	1800.00	1800.00	1800.00
06 Estt. of Council of Educational Research & Training	62.66	70.00	70.00	70.00
07 Outsourcing of Utility Attendants	--	--	--	70.00
31 Grant-in-aid	--	--	--	--
50 Other charges	62.66	70.00	70.00	--
07 Award of Scholarships to Talented Students (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
08 State Institute of Education	149.74	206.00	211.00	229.00
01 Salaries	133.87	184.50	184.50	203.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	14.81	15.00	15.00	2.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	1.00	1.00	1.00
28 Professional Services	1.06	5.00	10.00	1.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	1.00
09 Opportunity cost for Girls Education	--	--	--	--
50 Other charges	--	--	--	--
10 Establishment of Bal Bhavan	675.00	750.00	750.00	800.00
31 Grant-in-aid	675.00	750.00	750.00	800.00
11 Supply of text/note books to EBC Students	54.89	90.00	90.00	100.00
50 Other charges	54.89	90.00	90.00	100.00
12 Elementary stage Scholarships to Merit Students	18.08	30.00	30.00	30.00
34 Scholarships/Stipend	18.08	30.00	30.00	30.00
13 Supply of free uniforms to EBC Students	22.13	40.00	40.00	40.00
50 Other charges	22.13	40.00	40.00	40.00
14 District Institute of Education and Training (A)	170.86	198.20	1488.64	215.90
01 Salaries	154.94	177.00	207.00	180.00
07 Outsourcing of Utility Attendants	--	--	--	0.60
08 Maintenance of I.T. Equipments	--	--	--	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.34	10.00	10.00	0.70
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.40
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.08	0.20	0.20	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
28 Professional Services	11.50	10.00	1270.44	30.00
29 Telephone / Mobile Charges	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.10
39 Electricity Charges	--	--	--	0.30
40 Water Charges	--	--	--	0.50
17 Establishment of Sanjay Centre	1056.00	1800.00	1800.00	1800.00
31 Grant-in-aid	1056.00	1800.00	1800.00	1800.00
19 Value Education/Yoga Education Encouragement	--	20.00	20.00	20.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
21 Grants for Children with Special need	11.32	60.00	60.00	100.00
31 Grant-in-aid	11.32	60.00	60.00	100.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	--	--	--
31 Grant-in-aid	--	--	--	--
24 Student Counselling	286.17	300.00	300.00	300.00
50 Other charges	286.17	300.00	300.00	300.00
25 Vocational Courses	42.33	50.00	50.00	50.00
31 Grant-in-aid	33.84	40.00	40.00	40.00
50 Other charges	8.49	10.00	10.00	10.00
26 Mid Day Meal for V-Xth Standard (State Share)	--	1200.01	1200.01	1400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	1200.00	1200.00	1400.00
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi	--	--	--	--
31 Grant-in-aid	--	--	--	--
30 Promotion of Konkani & Marathi at Pre-Primary Level	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grants to National Association of Blind	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Financial Support to Government primary School	--	--	--	--
50 Other charges	--	--	--	--
33 Special Grants to Konkani/Marathi School	204.75	700.00	700.00	600.00
31 Grant-in-aid	204.75	700.00	700.00	600.00
34 Purchase of Books for School Library	--	--	--	30.00
50 Other charges	--	--	--	30.00
35 Scheme for Creating Awareness on Road safety	--	--	--	--
31 Grant-in-aid	--	--	--	--
911 Deduct - Recoveries of Overpayment	-23.87	-6.00	-6.00	--
01 Recoveries of overpayment of the previous year	-23.87	-6.00	-6.00	--
01 Salaries	-0.05	-3.00	-3.00	--
01 Salaries (Charged)	-17.10	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-6.72	-3.00	-3.00	--
02 Secondary Education	98626.08	125482.80	127142.84	140042.55
101 Inspection	--	--	--	--
01 Inspectorate of Secondary Schools	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
107 Scholarships	8.85	76.00	76.00	121.00
02 Merit Scholarships to Economically Backward Classes	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
03 Other Scholarship	8.85	75.00	75.00	120.00
34 Scholarships/Stipend	8.85	75.00	75.00	120.00
109 Government Secondary Schools	9107.42	11242.00	11952.00	16790.95

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Government Higher Secondary Schools	1290.94	1839.50	2039.50	3092.45
01 Salaries	951.68	1405.00	1405.00	1550.00
02 Wages	5.19	7.50	7.50	9.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	100.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	14.82	20.00	20.00	1.00
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	3.63	6.00	6.00	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	8.40
40 Water Charges	--	--	--	5.00
50 Other charges	315.62	400.00	600.00	1400.00
02 Government High Schools	7816.48	9402.50	9912.50	13698.50
01 Salaries	6993.44	8500.00	8500.00	9500.00
02 Wages	45.55	77.50	77.50	80.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	267.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
11 Domestic travel expenses	0.09	3.00	3.00	3.00
13 Office expenses	60.00	50.00	50.00	20.00
14 Rents, Rates, Taxes	0.85	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	1.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.00
21 Supplies and Materials	13.32	10.00	10.00	1.00
27 Minor Works	--	2.00	12.00	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	30.00
40 Water Charges	--	--	--	20.00
50 Other charges	703.23	750.00	1250.00	3700.00
03 Government High Schools	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
04 Government Higher Secondary School	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
110 Assistance to non-Government Secondary Schools	81708.15	103535.10	104435.10	91833.60
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	61039.26	80000.00	80000.00	71300.00
31 Grant-in-aid	61039.26	80000.00	80000.00	1300.00
35 Grant-in-aid (Salaries)	--	--	--	70000.00
04 Establishment of School Complex	7.69	32.60	32.60	32.60
31 Grant-in-aid	6.90	25.00	25.00	25.00
50 Other charges	0.79	7.60	7.60	7.60
06 Grants to Higher Secondary Schools	20660.70	23500.00	24400.00	20500.00
31 Grant-in-aid	20660.70	23500.00	24400.00	500.00
35 Grant-in-aid (Salaries)	--	--	--	20000.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	0.50	2.50	2.50	1.00
34 Scholarships/Stipend	0.50	2.50	2.50	1.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Scheme for Teachers Excellence	--	--	--	--
31 Grant-in-aid	--	--	--	--
789 Special Component Plan for Scheduled Caste	19.11	94.32	94.32	84.32
01 Scheduled Castes Development Schemes	0.76	21.00	21.00	11.00
31 Grant-in-aid	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
50 Other charges	0.76	20.00	20.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	18.35	20.01	20.01	20.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	18.35	20.00	20.00	20.00
03 Mid Day Meal	--	40.00	40.00	40.00
50 Other charges	--	40.00	40.00	40.00
04 Samagra Shiksha Abhiyan (State Share 40%)	--	13.31	13.31	13.31
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	13.30	13.30	13.30
796 Tribal Area Sub Plan	92.14	296.68	296.72	20596.68
01 Scheduled Tribe Development Schemes	4.64	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
50 Other charges	4.64	10.00	10.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	87.50	100.01	100.01	100.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	87.50	100.00	100.00	100.00
03 Mid Day Meal	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
04 Financial Assistance for ST children for purchase of books and examination fees	--	20.00	20.00	20.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	20.00	20.00	20.00
05 Samagra Shiksha Abhiyan (State Share 40%)	--	66.67	66.67	66.67
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	66.66
06 Salary and Maintenance Grants to non-Govt. Secondary Schools	--	--	0.01	15000.00
31 Grant-in-aid	--	--	0.01	200.00
35 Grant-in-aid (Salaries)	--	--	--	14800.00
07 Grants to Higher Secondary Schools	--	--	0.01	4500.00
31 Grant-in-aid	--	--	0.01	200.00
35 Grant-in-aid (Salaries)	--	--	--	4300.00
08 Vocational Guidance at +2 Stage	--	--	0.01	500.00
31 Grant-in-aid	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	--	--	500.00
09 Grants for Transport Support to Children in School and KTC	--	--	0.01	300.00
31 Grant-in-aid	--	--	0.01	300.00
10 Upgradation and Strengthening of Goa Board	--	--	--	--
31 Grant-in-aid	--	--	--	--
800 Other Expenditure	7781.00	10296.70	10346.70	10616.00
01 Miscellaneous Grants	--	--	--	--
31 Grant-in-aid	--	--	--	--
02 Board of Secondary Education	53.97	91.40	91.40	90.50
01 Salaries	55.16	80.90	80.90	80.00
11 Domestic travel expenses	--	0.50	0.50	0.50
31 Grant-in-aid	-1.19	10.00	10.00	10.00
03 Vocational Guidance at +2 Stage (A)	36.04	40.00	40.00	30.00
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	36.04	40.00	40.00	--
35 Grant-in-aid (Salaries)	--	--	--	30.00
04 Institution of Academic Excellence	--	10.00	10.00	10.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	10.00	10.00	10.00
06 Infrastructure Development in Secondary Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
07 Rashtriya Madhyamik Shiksha Abhiyan (A)	--	--	--	--
32 Contributions	--	--	--	--
08 Vocational Guidance at +2 Stage	3935.02	4889.80	4939.80	5200.00
01 Salaries	464.71	558.80	558.80	600.00
11 Domestic travel expenses	0.01	1.00	1.00	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	3388.66	4250.00	4250.00	--
35 Grant-in-aid (Salaries)	--	--	--	4200.00
50 Other charges	81.64	80.00	130.00	400.00
10 Computer Education in Secondary Education	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
11 Computer Literacy and Studies in Schools	--	--	--	--
50 Other charges	--	--	--	--
12 Improvement of Science Education in Schools (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
14 Incentive to Girls for Secondary Education (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 National Scholarships (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
19 Post-Matric Scholarships	--	1.00	1.00	1.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	1.00	1.00	1.00
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
21 Grants for Transport Support to Children in School and KTC	1916.97	2201.00	2201.00	2001.00
31 Grant-in-aid	1916.97	2200.00	2200.00	2000.00
50 Other charges	--	1.00	1.00	1.00
22 Pedagogical Training and R&D Hub	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	--	300.00	300.00	300.00
33 Subsidies	--	300.00	300.00	300.00
24 Information,Communication and Innovation Technology	--	--	--	--
50 Other charges	--	--	--	--
25 Mid-day Meal for V - X th Standard	1799.91	1400.00	1400.00	1600.00
50 Other charges	1799.91	1400.00	1400.00	1600.00
26 Mhaji Lab Bari Lab	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Bharat Yatra	--	3.50	3.50	3.50
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	0.50	0.50	0.50
28 Adolescence Education Programme on HIV/AIDS etc.(A)	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	39.09	50.00	50.00	50.00
34 Scholarships/Stipend	39.09	50.00	50.00	50.00
32 Wired Internet Scheme for Remote Schools	--	100.00	100.00	100.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	100.00	100.00	100.00
33 Laptop Scheme-2011 for Student of XI STD.	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
34 Upgradation and Strengthening of Goa Board	--	900.00	900.00	900.00
31 Grant-in-aid	--	900.00	900.00	900.00
50 Other charges	--	--	--	--
35 Smart Classroom Project	--	--	--	--
50 Other charges	--	--	--	--
37 Awareness towards Civil Engagement	--	--	--	--
50 Other charges	--	--	--	--
38 Education Development Fund	--	--	--	--
50 Other charges	--	--	--	--
39 Empower Scheme	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
50 Other charges	--	--	--	--
40 Mukhyamantri Vasishtha Guru Puraskar	--	--	--	5.00
05 Rewards	--	--	--	4.00
50 Other charges	--	--	--	1.00
41 Babu Daji Laad School of Academics Excellence	--	--	--	10.00
50 Other charges	--	--	--	10.00
42 Mukhyamantri Vidhya Sahayya	--	--	--	5.00
50 Other charges	--	--	--	5.00
911 Deduct - Recoveries of Overpayment	-90.59	-58.00	-58.00	--
01 Recoveries of overpayment of previous year	-80.82	-52.00	-52.00	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-19.77	-7.00	-7.00	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	-0.38	--	--	--
31 Grant-in-aid	-60.26	-40.00	-40.00	--
34 Scholarships/Stipend	--	-5.00	-5.00	--
50 Other charges	-0.41	--	--	--
02 Recoveries of overpayment of previous year	-9.77	-6.00	-6.00	--
01 Salaries	-9.77	-6.00	-6.00	--
03 University and Higher Education	-1.34	--	--	--
911 Deduct - Recoveries of Overpayment	-1.34	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.34	--	--	--
31 Grant-in-aid	-1.34	--	--	--
04 Adult Education	125.71	197.50	197.50	235.50
200 Other Adult Education Programme	125.71	197.50	197.50	235.50
01 Eradication of Illiteracy	125.71	192.50	192.50	192.50
01 Salaries	125.71	192.00	192.00	192.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
02 Expansion of Adult Education Programme/Pilot Literacy Projects	--	5.00	5.00	5.00
01 Salaries	--	4.00	4.00	4.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	1.00	1.00	1.00
03 New India Literacy Programme (Central Share 60%)	--	--	--	23.00
31 Grant-in-aid	--	--	--	23.00
04 New India Literacy Programme (StateShare 40%)	--	--	--	15.00
32 Contributions	--	--	--	15.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	--	--	--	--
01 Implementation of non-formal Education Project (A)	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
04 Environmental Orientation in School Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
05 Language Development	28.61	100.00	200.00	100.00
103 Sanskrit Education	28.61	100.00	200.00	100.00
01 Development of Sanskrit Education (A)	28.61	100.00	200.00	100.00
31 Grant-in-aid	28.61	100.00	200.00	100.00
800 Other Expenditure	--	--	--	--
01 Development of Languages	--	--	--	--
31 Grant-in-aid	--	--	--	--
80 General	1040.46	1226.51	1226.51	1422.01
001 Direction and Administration	1041.07	1225.51	1225.51	1420.01
01 Directorate of Education	1041.07	1224.51	1224.51	1419.01
01 Salaries	972.53	1100.00	1100.00	1300.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.34	2.00	2.00	2.00
13 Office expenses	57.66	99.00	99.00	20.00
16 Publications	--	0.50	0.50	--
17 Refreshment Charges	--	--	--	0.30
18 Entertainment / Gift Expenses	--	--	--	6.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	9.40	15.00	15.00	15.00
24 POL	--	0.01	0.01	5.00
26 Advertising and Publicity	0.97	1.00	1.00	3.00
27 Minor Works	--	3.00	3.00	--
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
50 Other charges	0.17	3.00	3.00	1.21
51 Motor vehicles	--	--	--	--
02 Directorate of Education	--	--	--	--
13 Office expenses	--	--	--	--
03 Students Safety Insurance Scheme	--	1.00	1.00	1.00
32 Contributions	--	1.00	1.00	1.00
800 Other Expenditure	--	1.00	1.00	2.00
01 Grants for National Foundation of Teachers Welfare	--	1.00	1.00	2.00
31 Grant-in-aid	--	1.00	1.00	2.00
911 Deduct - Recoveries of Overpayment	-0.61	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.61	--	--	--
01 Salaries	-0.61	--	--	--
2203 Technical Education	241.00	348.50	348.50	297.55
103 Technical Schools	242.20	348.50	348.50	297.55
01 Govt. Technical High School at Mapusa, Panaji	138.55	197.00	197.00	196.55
01 Salaries	136.53	190.00	190.00	190.00
02 Wages	0.93	2.50	2.50	2.50
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	0.10

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.76	2.00	2.00	0.45
19 Stationery Expenses	--	--	--	0.05
21 Supplies and Materials	--	0.50	0.50	0.20
27 Minor Works	--	--	--	--
28 Professional Services	--	0.50	0.50	0.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.05
50 Other charges	0.33	1.00	1.00	1.00
02 Government Multipurpose High School at Margao	103.65	151.50	151.50	101.00
01 Salaries	103.65	149.50	149.50	100.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	1.50	1.50	0.20
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	--
39 Electricity Charges	--	--	--	0.20
40 Water Charges	--	--	--	0.10
911 Deduct - Recoveries of Overpayment	-1.20	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.20	--	--	--
01 Salaries	-1.20	--	--	--
2235 Social Security and Welfare	1.20	2.00	2.00	2.00
60 Other Social Security and Welfare Programmes	1.20	2.00	2.00	2.00
104 Deposit Linked Insurance Scheme - G.P.F.	1.20	2.00	2.00	2.00
01 Aided School Teachers - G.P.F.	1.20	2.00	2.00	2.00
31 Grant-in-aid	1.20	2.00	2.00	2.00
Total Capital Expenditure	1330.14	6530.00	7210.00	6930.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	1330.14	5730.00	6710.00	6730.00
01 General Education	1330.14	5730.00	6710.00	6730.00
201 Elementary Education	4.53	20.00	520.00	--
01 Buildings (Education)	4.53	20.00	520.00	--
53 Major Works	4.53	20.00	520.00	--
202 Secondary Education	127.76	10.00	490.00	20.00
01 Buildings (Education)	127.76	10.00	480.00	--
53 Major Works	127.76	10.00	480.00	--
05 Building (Directorate of Education)	--	--	10.00	20.00
53 Major Works	--	--	10.00	20.00
800 Other Expenditure	1197.85	5700.00	5700.00	6710.00
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	--	--	--
60 Other capital expenditure	--	--	--	--
05 Construction of SCERT Building throught G.S.I.D.C.	--	--	--	10.00
53 Major Works	--	--	--	10.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	496.12	700.00	700.00	700.00
60 Other capital expenditure	496.12	700.00	700.00	700.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	--	--	--
60 Other capital expenditure	--	--	--	--
09 Transport Support to KTC (Bal Bhavan)	--	--	--	--
60 Other capital expenditure	--	--	--	--
10 Curca School Complex Infrastucture	--	--	--	--
60 Other capital expenditure	--	--	--	--
11 Integrated School Complex Infrastructure	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
12 Education Development Fund	701.73	5000.00	5000.00	5000.00
60 Other capital expenditure	701.73	5000.00	5000.00	5000.00
13 Infrastructure work for Sanjay Centre for Special Education	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00
6202 Loans for Education, Sports, Art and Culture	--	800.00	500.00	200.00
01 General Education	--	800.00	500.00	200.00
202 Secondary Education	--	800.00	500.00	200.00
01 Infrastructure Loan Cum Grants Scheme for Special Schools	--	800.00	500.00	200.00
55 Loans and advances	--	800.00	500.00	200.00

Demand No. 35 HIGHER EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	56415.71	2500.00	58915.71
Total	56415.71	2500.00	58915.71

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 35 (Revenue & Capital) [2071, 2075, 2202, 2205, 2235, 4202]	41803.08	54169.31	54169.36	58915.71
Total Revenue Expenditure	39025.50	51669.31	51669.34	56415.71
2071 Pensions and Other Retirement Benefits	230.79	350.00	350.00	450.00
01 Civil	230.79	350.00	350.00	450.00
117 Government Contribution for Defined Contribution Scheme	230.79	350.00	350.00	450.00
01 Defined Contribution Pension Scheme	230.79	350.00	350.00	450.00
01 Salaries	230.79	350.00	350.00	450.00
2075 Miscellaneous General Services	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Annuity Contribution towards interest payment to GEDC laptop to teachers (DHE)	--	--	--	--
33 Subsidies	--	--	--	--
02 Annuity contribution towards GEDC towards term loan assistance from EDC	--	--	--	--
33 Subsidies	--	--	--	--
2202 General Education	38455.75	50875.23	50875.26	55405.71
03 University and Higher Education	38455.75	50875.23	50875.26	55405.71
001 Direction and Administration	663.77	1278.00	1278.00	1663.00
01 Directorate of Higher Education	662.91	873.00	873.00	1507.00
01 Salaries	557.47	750.00	750.00	1235.00
02 Wages	--	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	50.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	20.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.24	2.00	2.00	10.00
13 Office expenses	75.92	70.00	70.00	50.00
17 Refreshment Charges	--	--	--	10.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	1.11	3.00	3.00	3.00
26 Advertising and Publicity	1.93	5.00	5.00	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	25.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	5.00
50 Other charges	25.24	40.00	40.00	40.00
03 Goa Scholar Scheme	--	380.00	380.00	100.00
34 Scholarships/Stipend	--	380.00	380.00	100.00
04 Golden Jubilee Development Vision Documents	--	--	--	--
50 Other charges	--	--	--	--
06 Bhausaheb Bhandodkar Scheme for Higher Education for Orphaned Students	0.47	5.00	5.00	5.00
50 Other charges	0.47	5.00	5.00	5.00
08 Setting up of Modern Library	0.39	20.00	20.00	51.00
13 Office expenses	--	--	--	1.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.39	20.00	20.00	50.00
102 Assistance to Universities	8380.00	9500.00	9500.00	9200.00
01 Goa University	8380.00	9000.00	9000.00	9000.00
31 Grant-in-aid	8380.00	9000.00	9000.00	1200.00
35 Grant-in-aid (Salaries)	--	--	--	7800.00
02 Special Assistance to Goa University	--	500.00	500.00	200.00
31 Grant-in-aid	--	500.00	500.00	200.00
03 Grants to Student Council of Goa University	--	--	--	--
31 Grant-in-aid	--	--	--	--
103 Government Colleges and Institutes	6918.75	10233.71	10233.71	10737.70
01 Government College	6895.14	9949.21	9949.21	10238.20
01 Salaries	6117.57	8690.00	8690.00	8320.00
02 Wages	22.50	40.00	40.00	38.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	25.00
07 Outsourcing of Utility Attendants	--	--	--	280.00
08 Maintenance of I.T. Equipments	--	--	--	10.60
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	22.40
11 Domestic travel expenses	0.47	10.00	10.00	15.20
13 Office expenses	154.49	250.00	250.00	188.40
17 Refreshment Charges	--	--	--	3.50
18 Entertainment / Gift Expenses	--	--	--	3.50
19 Stationery Expenses	--	--	--	34.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	54.20	145.00	145.00	150.00
26 Advertising and Publicity	0.62	3.00	3.00	6.00
27 Minor Works	--	10.00	10.00	25.00
28 Professional Services	11.72	199.21	199.21	67.00
29 Telephone / Mobile Charges	--	--	--	29.25

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	--	--	--	75.00
37 Exhibition / Fair Expenses	--	--	--	1.75
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	68.00
40 Water Charges	--	--	--	9.10
50 Other charges	533.57	600.00	600.00	800.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers	--	200.00	200.00	415.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	200.00	200.00	400.00
50 Other charges	--	--	--	5.00
03 Government Colleges	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
05 Academic Develop. of Govt and Aided Colleges	0.89	49.50	49.50	49.50
13 Office expenses	--	1.00	1.00	1.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	7.50	7.50	7.50
28 Professional Services	--	1.00	1.00	1.00
50 Other charges	0.89	40.00	40.00	40.00
06 State Award for Meritorious Teachers & Inst.	22.72	30.00	30.00	30.00
05 Rewards	20.00	20.00	20.00	20.00
50 Other charges	2.72	10.00	10.00	10.00
104 Assistance to non-Government Colleges & Inst.	22294.74	24770.00	24770.00	25162.00
01 Salary Grants to the Aided Colleges	21763.65	23000.00	23000.00	23260.00
31 Grant-in-aid	21763.65	23000.00	23000.00	--
35 Grant-in-aid (Salaries)	--	--	--	23260.00
02 Building Grants to Non-Government Colleges and Institutions	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
03 Maintenance Grants to the Aided Colleges	474.96	1110.00	1110.00	977.00
31 Grant-in-aid	474.96	1110.00	1110.00	977.00
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Salary Grants to skill based Institutions	50.26	120.00	120.00	150.00
31 Grant-in-aid	50.26	120.00	120.00	--
35 Grant-in-aid (Salaries)	--	--	--	150.00
06 Maintenance Grants to skill based institutions	5.87	30.00	30.00	20.00
31 Grant-in-aid	5.87	30.00	30.00	20.00
07 Setting up of Incubation Centres	--	505.00	505.00	255.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	500.00	500.00	250.00
08 Special Grants to Higher Education Institute	--	--	--	500.00
31 Grant-in-aid	--	--	--	200.00
35 Grant-in-aid (Salaries)	--	--	--	300.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	1.48	12.00	12.00	59.00
01 Scheduled Castes Development Scheme	1.48	12.00	12.00	59.00
31 Grant-in-aid	--	2.00	2.00	41.00
32 Contributions	--	2.00	2.00	5.00
34 Scholarships/Stipend	--	2.00	2.00	1.00
50 Other charges	1.48	6.00	6.00	12.00
796 Tribal Area Sub Plan	16.13	13.50	13.53	3580.00
02 Scheduled Tribes Development Scheme	16.13	13.50	13.50	39.00
31 Grant-in-aid	--	2.00	2.00	2.00
32 Contributions	--	2.00	2.00	1.00
34 Scholarships/Stipend	--	2.00	2.00	1.00
50 Other charges	16.13	7.50	7.50	35.00
03 Goa University	--	--	--	--
31 Grant-in-aid	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	--
04 Special Assistance to Goa University	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 State Council for Hr. Educ./State Awards for meritorious College Teachers	--	--	--	24.00
31 Grant-in-aid	--	--	--	24.00
06 Salary Grants to the Aided Colleges	--	--	0.01	3240.00
31 Grant-in-aid	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	--	--	3240.00
07 Maintenance Grants to the Aided Colleges	--	--	0.01	133.00
31 Grant-in-aid	--	--	0.01	133.00
08 Rashtriya Uchchatar Shiksha Abhiyan(RUSA)	--	--	0.01	144.00
31 Grant-in-aid	--	--	0.01	144.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Goa Education Development Corporation(GEDC)	--	--	--	--
31 Grant-in-aid	--	--	--	--
800 Other Expenditure	225.70	5079.02	5079.02	5004.01
01 Starting of B.Ed. Special Education Course	--	6.00	6.00	6.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
02 Free Education to Female	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
03 Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars	2.09	125.00	125.00	125.00
31 Grant-in-aid	--	75.00	75.00	75.00
50 Other charges	2.09	50.00	50.00	50.00
04 Extension Service	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Asstt.to Central Teachers Education (CTE) (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
07 Develop. of Assist. for undergraduate Education (A)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
10 Providing Matching Grants to non-Govt.Colleges	--	--	--	--
31 Grant-in-aid	--	--	--	--
12 Establishment of Smart Classroom in Colleges	--	200.00	200.00	200.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	200.00	200.00	200.00
15 Grants for Development of Laboratories	--	100.00	100.00	100.00
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	100.00	100.00	100.00
16 Open School	--	--	--	--
50 Other charges	--	--	--	--
17 State innovation Council	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
18 Assistance under High Educational Promotion Fund	--	500.00	500.00	500.00
32 Contributions	--	500.00	500.00	500.00
19 Popularisation of Science Education	2.33	70.00	70.00	70.00
50 Other charges	2.33	70.00	70.00	70.00
20 Goa Institute of Administrative Careers	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
21 Scheme for Special Coaching for SC/ST/OBC Students	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
22 Scheme to support student seeking admission in N.D.A.	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
23 Scheme for Development of Infrastructure in aided/non aided institutions	--	--	--	--
31 Grant-in-aid	--	--	--	--
25 Grants for Bursary Scheme	--	200.00	200.00	200.00
31 Grant-in-aid	--	150.00	150.00	150.00
32 Contributions	--	50.00	50.00	50.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Rashtriya Uchchar Shiksha Abhiyan (RUSA)	--	1200.01	1200.01	1200.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	1200.00	1200.00	1200.00
27 Goa Education Development Corporation (GEDC)	166.72	240.00	240.00	265.00
31 Grant-in-aid	166.72	240.00	240.00	81.50
35 Grant-in-aid (Salaries)	--	--	--	183.50
28 Financial Assistance to Students- One Semester Abroad	--	--	--	--
50 Other charges	--	--	--	--
29 Engaging Resourceful Retired Teachers	37.61	75.00	75.00	80.00
50 Other charges	37.61	75.00	75.00	80.00
30 Scheme for Evening Colleges	--	--	--	--
31 Grant-in-aid	--	--	--	--
31 Training and Human Resources Development	1.75	35.00	35.00	35.00
20 Other Administrative Expenses	1.05	15.00	15.00	15.00
50 Other charges	0.70	20.00	20.00	20.00
32 Adoption of Village	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
50 Other charges	--	--	--	--
33 Establishment of Science Museum	--	--	--	--
50 Other charges	--	--	--	--
34 Implementation of Autonomous Status for Govt. Colleges	--	--	--	--
50 Other charges	--	--	--	--
35 Use of Academic Excellence in Governance & Public Life	--	--	--	--
50 Other charges	--	--	--	--
36 Software Development for Various E-Governance Targets	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
37 Establishment of State Research Foundation	--	650.00	650.00	550.00
01 Salaries	--	100.00	100.00	--
13 Office expenses	--	5.00	5.00	--
20 Other Administrative Expenses	--	5.00	5.00	--
28 Professional Services	--	165.00	165.00	--
31 Grant-in-aid	--	175.00	175.00	500.00
50 Other charges	--	200.00	200.00	50.00
38 Establishment of State Massive Open Online Courses (MOOC) Platform	0.20	500.00	500.00	500.00
01 Salaries	--	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
28 Professional Services	--	50.00	50.00	50.00
31 Grant-in-aid	--	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	--	--	14.00
50 Other charges	0.20	250.00	250.00	220.00
39 Implementation of New Education Policy (NEP)	--	225.00	225.00	221.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
31 Grant-in-aid	--	25.00	25.00	25.00
36 Procurement of I.T. Equipments	--	--	--	20.00
50 Other charges	--	200.00	200.00	160.00
40 Establishment of Research Chairs	15.00	150.00	150.00	150.00
31 Grant-in-aid	15.00	100.00	100.00	100.00
50 Other charges	--	50.00	50.00	50.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
41 Rashtriya Uchcharat Shiksha Abhiyan Scheme (RUSA) (State Share)	--	800.01	800.01	800.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	800.00	800.00	800.00
911 Deduct - Recoveries of Overpayment	-44.82	-11.00	-11.00	--
01 Deduct - Recoveries of overpayment of previous year	-44.82	-11.00	-11.00	--
01 Salaries	-1.12	-1.00	-1.00	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-43.70	-10.00	-10.00	--
50 Other charges	--	--	--	--
2205 Art and Culture	338.96	444.08	444.08	560.00
101 Fine Arts Education	338.96	444.08	444.08	560.00
01 Goa College of Music	338.06	444.08	444.08	560.00
01 Salaries	290.40	360.08	360.08	450.00
02 Wages	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	--	--	--	40.00
08 Maintenance of I.T. Equipments	--	--	--	0.70
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.80
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	11.03	30.00	30.00	1.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	0.22	1.00	1.00	1.00
27 Minor Works	6.34	9.00	9.00	15.00
27 Minor Works	0.90	--	--	--
28 Professional Services	--	8.00	8.00	8.00
29 Telephone / Mobile Charges	--	--	--	2.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	--	--	5.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	9.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	2.00
50 Other charges	29.17	25.00	25.00	--
02 Goa College of Music	0.90	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	0.90	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2235 Social Security and Welfare	--	--	--	--
60 Other Social Security and Welfare Programmes	--	--	--	--
104 Deposit Linked Insurance Scheme - G.P.F.	--	--	--	--
01 Aided Colleges,Goa University teaching/Non-teaching staff - GPF	--	--	--	--
31 Grant-in-aid	--	--	--	--
Total Capital Expenditure	2777.58	2500.00	2500.02	2500.00
4202 Capital Outlay on Education, Sports, Art and Culture	2777.58	2500.00	2500.02	2500.00
01 General Education	2777.58	2500.00	2500.02	2500.00
203 University and Other Higher Education	2312.58	2500.00	2500.00	2300.00
05 Upgradation/Renovation of Government Colleges by GSIDC	1500.00	1500.00	1500.00	1300.00
53 Major Works	1500.00	1500.00	1500.00	1300.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Upgradation of Higher Education Building	812.58	1000.00	1000.00	1000.00
53 Major Works	812.58	1000.00	1000.00	1000.00
07 Education Development Fund	--	--	--	--
60 Other capital expenditure	--	--	--	--
08 Manohar Parrikar School	--	--	--	--
60 Other capital expenditure	--	--	--	--
796 Tribal Area Sub Plan	--	--	0.02	200.00
01 Upgradation/Renovation of Government Colleges by GSIDC	--	--	0.01	200.00
53 Major Works	--	--	0.01	200.00
02 Upgradation of Higher Education Building	--	--	0.01	--
53 Major Works	--	--	0.01	--
800 Other Expenditure	465.00	--	--	--
13 Rashtriya uchcharat Shiksha Abhiyan (RUSA)	465.00	--	--	--
60 Other capital expenditure	465.00	--	--	--

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9638.27	7.26	9645.53
Total	9638.27	7.26	9645.53

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	4047.93	8292.22	8292.26	9645.53
Total Revenue Expenditure	4045.24	8259.24	8259.28	9638.27
2071 Pensions and Other Retirement Benefits	69.11	106.00	106.00	120.00
01 Civil	69.11	106.00	106.00	120.00
117 Government Contribution for Defined Contribution Scheme	69.11	106.00	106.00	120.00
01 Defined Contribution Pension Scheme	69.11	106.00	106.00	120.00
01 Salaries	69.11	106.00	106.00	120.00
2203 Technical Education	3976.13	8153.24	8153.28	9518.27
103 Technical Schools	4000.22	8156.24	8156.24	9518.25
01 Technical Education Cell	111.00	132.00	132.00	162.00
01 Salaries	110.34	131.00	131.00	160.00
13 Office expenses	0.66	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00
09 Strengthening of Directorate of Technical Education	2503.66	3038.20	3038.20	3555.20
01 Salaries	315.54	345.00	345.00	390.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.00
07 Outsourcing of Utility Attendants	--	--	--	33.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	16.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.37	1.00	1.00	1.00
13 Office expenses	36.94	45.00	45.00	5.00
17 Refreshment Charges	--	--	--	10.00
19 Stationery Expenses	--	--	--	12.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	2.50	2.50	0.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	2.20	2.20	2.20	2.20
27 Minor Works	--	50.00	50.00	--
28 Professional Services	49.63	60.00	60.00	60.00
29 Telephone / Mobile Charges	--	--	--	0.75
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	2070.59	2500.00	2500.00	180.00
32 Contributions	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	2800.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	0.25
50 Other charges	28.39	32.00	32.00	2.00
11 Implementation of Scheme of Community Polytechnic	22.01	50.01	50.01	50.01
01 Salaries	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.01
31 Grant-in-aid	22.01	50.00	50.00	47.00
12 CM-CARES Scheme for Coding and Robotics	29.02	2186.00	2186.00	2199.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	8.00
07 Outsourcing of Utility Attendants	--	--	--	7.00
08 Maintenance of I.T. Equipments	--	--	--	2.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	--	--	--	20.00
13 Office expenses	10.96	200.00	200.00	100.00
17 Refreshment Charges	--	--	--	20.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	--	1500.00	1500.00	50.00
26 Advertising and Publicity	-4.08	36.00	36.00	30.00
28 Professional Services	18.60	50.00	50.00	50.00
36 Procurement of I.T. Equipments	--	--	--	1500.00
37 Exhibition / Fair Expenses	--	--	--	40.00
38 Furniture Expenses	--	--	--	80.00
50 Other charges	3.54	400.00	400.00	280.00
13 Diamond Jublee- Government Investment for Technical Education Scheme	1146.05	2500.00	2500.00	3500.00
50 Other charges	1146.05	2500.00	2500.00	3500.00
14 Technical Education Quality Improvement Project Phase (II)	--	--	--	--
01 Salaries	--	--	--	--
15 Community Development through Polytechnic(CDTP)(State Share)	--	200.01	200.01	2.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	--	200.00	200.00	2.00
20 Setting up of IIT, Goa	--	--	--	--
13 Office expenses	--	--	--	--
22 e-Learning and Smart Class	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
23 Special Lecture Series	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
24 Academic Chair	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
25 Upgradation of Existing Polytechnic (Aided) (A)	188.48	50.01	50.01	50.01
01 Salaries	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
31 Grant-in-aid	188.48	50.00	50.00	50.00
26 Land Acquisition for I.I.T. Goa	--	--	--	0.01
50 Other charges	--	--	--	0.01
27 Upgradation of Existing Polytechnic (State Share)	--	0.01	0.01	0.01
01 Salaries	--	0.01	0.01	0.01
105 Polytechnics	--	--	--	--
01 Government Polytechnics Scheme	--	--	--	--
30 Other contractual Services	--	--	--	--
789 Special Component Plan for Scheduled Caste	--	--	0.02	0.01
01 Community Development through Polytechnic-CDTP (SC) (A)	--	--	0.01	--
31 Grant-in-aid	--	--	0.01	--
02 Upgradation of Existing Polytechnic (SC) (A)	--	--	0.01	0.01
31 Grant-in-aid	--	--	0.01	0.01
796 Tribal Area Sub Plan	--	--	0.02	0.01
01 Community Development through Polytechnic- CDTP (ST) (A)	--	--	0.01	--
31 Grant-in-aid	--	--	0.01	--
02 Upgradation of Existing Polytechnic (ST) (A)	--	--	0.01	0.01

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	0.01	0.01
911 Deduct - Recoveries of Overpayment	-24.09	-3.00	-3.00	--
01 Recoveries of overpayment of previous year	-24.09	-3.00	-3.00	--
01 Salaries	-24.09	-3.00	-3.00	--
31 Grant-in-aid	--	--	--	--
31 Grant-in-aid	--	--	--	--
Total Capital Expenditure	2.69	32.98	32.98	7.26
4202 Capital Outlay on Education, Sports, Art and Culture	2.69	32.98	32.98	7.26
02 Technical Education	2.69	32.98	32.98	7.26
103 Technical Schools	2.69	32.98	32.98	7.26
01 Buildings (Technical Education)	2.69	30.00	30.00	--
53 Major Works	2.69	30.00	30.00	--
02 Establishment charges transferred from "2059 - Public Works"	--	2.60	2.60	6.50
01 Salaries	--	2.60	2.60	6.50
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.38	0.38	0.75
52 Machinery and equipment	--	0.38	0.38	0.75
09 Land Acquisition for NIT, Goa	--	--	--	--
53 Major Works	--	--	--	--
10 Land Acquisition for IIT, Goa	--	--	--	--
53 Major Works	--	--	--	--
11 Land Aquisition for I.I.T. Goa	--	--	--	0.01
53 Major Works	--	--	--	0.01
12 Education Development Fund	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3611.65	100.00	3711.65
Total	3611.65	100.00	3711.65

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	2745.01	3364.04	3435.87	3711.65
Total Revenue Expenditure	2713.27	3264.04	3335.87	3611.65
2071 Pensions and Other Retirement Benefits	63.57	100.00	100.00	110.00
01 Civil	63.57	100.00	100.00	110.00
117 Government Contribution for Defined Contribution Scheme	63.57	100.00	100.00	110.00
01 Defined Contribution Pension Scheme	63.57	100.00	100.00	110.00
01 Salaries	63.57	100.00	100.00	110.00
2203 Technical Education	2649.70	3164.04	3235.87	3501.65
105 Polytechnics	2653.45	3164.04	3235.87	3501.65
01 Government Polytechnic	2318.26	2781.50	2781.51	3083.11
01 Salaries	2101.38	2500.00	2500.00	2800.00
02 Wages	21.12	50.00	50.00	50.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	83.81	70.00	70.00	10.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.50

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	2.40	10.00	10.00	5.00
26 Advertising and Publicity	0.10	0.50	0.50	1.00
27 Minor Works	3.00	10.00	10.00	--
28 Professional Services	0.99	5.00	5.00	5.00
30 Other contractual Services	--	--	0.01	125.00
30 Other contractual Services	--	--	--	0.01
34 Scholarships/Stipend	--	0.50	0.50	1.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	2.50
50 Other charges	105.46	135.00	135.00	25.00
02 Government Polytechnic	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
04 Community Polytechnic, Panaji (A)	11.53	14.54	14.54	14.54
11 Domestic travel expenses	0.15	0.01	0.01	0.01
13 Office expenses	0.03	2.00	2.00	2.00
21 Supplies and Materials	1.50	0.01	0.01	0.01
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
28 Professional Services	7.75	8.00	8.00	8.00
50 Other charges	2.10	4.50	4.50	4.50
05 Testing Consultancy & Research Development	--	12.00	12.00	12.00
28 Professional Services	--	7.00	7.00	7.00
50 Other charges	--	5.00	5.00	5.00
06 Polytechnic for persons with Disabilities (A)	0.58	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.20	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	0.30	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	0.08	--	--	--
08 Strengthening of Technical Education - Govt. Poly., Panaji	307.66	321.00	321.00	357.00
01 Salaries	303.14	316.00	316.00	350.00
02 Wages	--	2.00	2.00	3.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.52	2.00	2.00	3.00
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
09 Assistance for Manpower Development in Food Processing Industries (A)	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
14 Upgradation of Existing Polytechnic (A)	15.42	35.00	106.82	35.00
13 Office expenses	0.50	5.00	5.00	5.00
21 Supplies and Materials	14.92	20.00	20.00	20.00
32 Contributions	--	--	71.82	--
50 Other charges	--	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-3.75	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-3.75	--	--	--
01 Salaries	-3.75	--	--	--
Total Capital Expenditure	31.74	100.00	100.00	100.00
4202 Capital Outlay on Education, Sports, Art and Culture	31.74	100.00	100.00	100.00
104 Polytechnics	31.74	100.00	100.00	100.00
01 Buildings (Govt. Poly. Panaji)	31.74	100.00	100.00	100.00
51 Motor vehicles	--	--	--	--
53 Major Works	31.74	100.00	100.00	100.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1730.02	--	1730.02
Total	1730.02	--	1730.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1327.62	1701.11	1701.11	1730.02
Total Revenue Expenditure	1245.25	1598.61	1598.61	1730.02
2071 Pensions and Other Retirement Benefits	54.06	100.00	100.00	105.00
01 Civil	54.06	100.00	100.00	105.00
117 Government Contribution for Defined Contribution Scheme	54.06	100.00	100.00	105.00
01 Defined Contribution Pension Scheme	54.06	100.00	100.00	105.00
01 Salaries	54.06	100.00	100.00	105.00
2203 Technical Education	1191.19	1498.61	1498.61	1625.02
105 Polytechnics	1192.46	1498.61	1498.61	1625.02
01 Starting of Second Polytechnic in Goa - Bicholim	513.39	665.00	665.00	738.72
01 Salaries	399.03	520.00	520.00	550.00
02 Wages	78.48	90.00	90.00	0.50
07 Outsourcing of Utility Attendants	--	--	--	99.50
08 Maintenance of I.T. Equipments	--	--	--	12.72
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	24.53	22.50	22.50	12.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	3.10	20.00	20.00	20.00
26 Advertising and Publicity	0.44	0.50	0.50	0.50

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.16	1.00	1.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	--	--	--	7.50
34 Scholarships/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	8.00
40 Water Charges	--	--	--	2.00
50 Other charges	7.65	7.00	7.00	0.50
02 Government Polytechnic	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
03 Scheme of Upgradation of existing Polytechnic (A)	59.40	29.00	29.00	4.00
13 Office expenses	2.00	2.00	2.00	1.00
21 Supplies and Materials	27.40	25.00	25.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	30.00	1.00	1.00	1.00
04 Community Polytechnic Bicholim (A)	5.84	16.61	16.61	32.10
02 Wages	--	0.01	0.01	10.00
11 Domestic travel expenses	0.32	1.50	1.50	2.00
13 Office expenses	0.61	2.50	2.50	2.50
21 Supplies and Materials	--	2.50	2.50	2.50
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	4.91	10.00	10.00	15.00
05 Testing,Consultancy,Research Development and continuing Education	--	0.50	0.50	0.20
13 Office expenses	--	--	--	--
28 Professional Services	--	0.50	0.50	0.20
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	613.83	787.50	787.50	850.00
01 Salaries	591.69	750.00	750.00	800.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.23	2.00	2.00	2.00
13 Office expenses	12.03	12.50	12.50	20.00
21 Supplies and Materials	--	5.00	5.00	5.00
28 Professional Services	9.88	15.00	15.00	20.00
30 Other contractual Services	--	--	--	2.50
50 Other charges	--	3.00	3.00	0.50
911 Deduct - Recoveries of Overpayment	-1.27	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.27	--	--	--
01 Salaries	-1.27	--	--	--
Total Capital Expenditure	82.37	102.50	102.50	.00
4202 Capital Outlay on Education, Sports, Art and Culture	82.37	102.50	102.50	--
104 Polytechnics	82.37	102.50	102.50	--
01 Buildings (Govt. Poly. Bicholim)	82.37	100.00	100.00	--
51 Motor vehicles	--	--	--	--
53 Major Works	82.37	100.00	100.00	--
02 Establishment charges transferred from "2059 - Public Works"	--	2.00	2.00	--
01 Salaries	--	2.00	2.00	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.50	0.50	--
52 Machinery and equipment	--	0.50	0.50	--

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1114.50	15.00	1129.50
Total	1114.50	15.00	1129.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 39 (Revenue & Capital) [2071, 2203, 4202]	850.29	1384.75	1384.75	1129.50
Total Revenue Expenditure	813.66	934.75	934.75	1114.50
2071 Pensions and Other Retirement Benefits	44.21	60.00	60.00	90.00
01 Civil	44.21	60.00	60.00	90.00
117 Government Contribution for Defined Contribution Scheme	44.21	60.00	60.00	90.00
01 Defined Contribution Pension Scheme	44.21	60.00	60.00	90.00
01 Salaries	44.21	60.00	60.00	90.00
2203 Technical Education	769.45	874.75	874.75	1024.50
105 Polytechnics	769.48	874.75	874.75	1024.50
01 Starting of Third Polytechnic in Goa - Curchorem	755.57	848.75	848.75	1024.50
01 Salaries	681.85	750.00	750.00	900.00
02 Wages	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	--	--	30.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.20
11 Domestic travel expenses	0.57	1.50	1.50	1.50
13 Office expenses	8.37	20.00	20.00	10.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.50
21 Supplies and Materials	20.00	20.00	20.00	2.00
26 Advertising and Publicity	0.01	0.25	0.25	0.25

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.44	1.00	1.00	1.00
28 Professional Services	25.11	30.00	30.00	35.00
29 Telephone / Mobile Charges	--	--	--	0.55
34 Scholarships/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	18.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.50
50 Other charges	19.22	25.00	25.00	--
02 Community Polytechnic at Curchorem (A)	4.24	16.00	16.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.03	3.00	3.00	--
21 Supplies and Materials	--	2.50	2.50	--
26 Advertising and Publicity	--	0.25	0.25	--
28 Professional Services	4.21	9.75	9.75	--
03 Strengthening of Polytechnics	9.67	10.00	10.00	--
21 Supplies and Materials	9.67	10.00	10.00	--
911 Deduct - Recoveries of Overpayment	-0.03	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.03	--	--	--
13 Office expenses	-0.03	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
Total Capital Expenditure	36.63	450.00	450.00	15.00

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	36.63	450.00	450.00	15.00
104 Polytechnics	36.63	450.00	450.00	15.00
01 Buildings (Govt. Poly. Curchorem)	36.63	450.00	450.00	15.00
51 Motor vehicles	18.70	--	--	15.00
52 Machinery and equipment	--	--	--	--
53 Major Works	17.93	450.00	450.00	--

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5904.21	443.00	6347.21
Total	5904.21	443.00	6347.21

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	4055.09	5801.51	5801.51	6347.21
Total Revenue Expenditure	3953.67	5258.51	5258.51	5904.21
2071 Pensions and Other Retirement Benefits	132.02	250.00	250.00	260.00
01 Civil	132.02	250.00	250.00	260.00
117 Government Contribution for Defined Contribution Scheme	132.02	250.00	250.00	260.00
01 Defined Contribution Pension Scheme	132.02	250.00	250.00	260.00
01 Salaries	132.02	250.00	250.00	260.00
2203 Technical Education	3821.65	5008.51	5008.51	5644.21
112 Engineering /Technical Colleges and Institutes	3821.84	5008.51	5008.51	5644.21
01 Engineering College and Institutes	3032.32	3987.00	3987.00	4451.00
01 Salaries	2589.11	3300.00	3300.00	3650.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	150.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	1.62	5.00	5.00	7.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	93.55	100.00	100.00	25.80
17 Refreshment Charges	--	--	--	1.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	0.59	2.00	2.00	2.00
24 POL	2.46	6.00	6.00	8.00
26 Advertising and Publicity	0.29	1.00	1.00	1.00
27 Minor Works	3.17	12.00	12.00	12.00
28 Professional Services	3.24	50.00	50.00	50.00
29 Telephone / Mobile Charges	--	--	--	1.20
30 Other contractual Services	338.17	500.00	500.00	300.00
39 Electricity Charges	--	--	--	60.00
40 Water Charges	--	--	--	3.00
50 Other charges	0.12	10.00	10.00	10.00
08 Modernisation of Laboratories and Workshops (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
12 Education Technology Centre	--	--	--	50.00
36 Procurement of I.T. Equipments	--	--	--	50.00
50 Other charges	--	--	--	--
13 Testing Consultancy Research Dev. & Continuing Education	16.92	20.00	20.00	35.00
50 Other charges	16.92	20.00	20.00	35.00
14 Expansion of Goa Engineering College	768.63	998.50	998.50	1104.50
01 Salaries	702.73	900.00	900.00	1000.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	1.50
13 Office expenses	47.82	60.00	60.00	25.50
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	18.08	30.00	30.00	30.00
27 Minor Works	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	2.50	2.50	2.50
15 Information security education and awareness project (A)	3.97	--	--	3.50
11 Domestic travel expenses	--	--	--	--
21 Supplies and Materials	3.97	--	--	3.00
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	0.50
17 ENGICO Golden Jubilee Scheme	--	--	--	--
50 Other charges	--	--	--	--
18 Unnat Bharat Abhiyan (UBA)	--	3.01	3.01	0.21
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	1.00	1.00	0.10
50 Other charges	--	2.00	2.00	0.10
911 Deduct - Recoveries of Overpayment	-0.19	--	--	--
01 Recoveries of overpayment of previous year	-0.19	--	--	--
01 Salaries	-0.19	--	--	--
Total Capital Expenditure	101.42	543.00	543.00	443.00
4202 Capital Outlay on Education, Sports, Art and Culture	101.42	543.00	543.00	443.00
02 Technical Education	101.42	543.00	543.00	443.00
105 Engineering Technical Colleges & Inst.	101.42	543.00	543.00	443.00
01 Buildings (Engineering College)	70.76	200.00	200.00	--
53 Major Works	70.76	200.00	200.00	--

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment charges transferred from "2059 - Public Works"	--	20.00	20.00	20.00
01 Salaries	--	20.00	20.00	20.00
53 Major Works	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	3.00	3.00	3.00
52 Machinery and equipment	--	3.00	3.00	3.00
04 Equipment (Government Engineering)	30.66	40.00	40.00	150.00
51 Motor vehicles	--	--	--	50.00
52 Machinery and equipment	30.66	40.00	40.00	100.00
05 Campus Development (Engineering College)	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
06 Modernisation and Removal of Obsolescence in GEC.	--	50.00	50.00	50.00
52 Machinery and equipment	--	50.00	50.00	50.00
07 Centre of Excellence (Development of Research Laboratory)	--	200.00	200.00	200.00
52 Machinery and equipment	--	200.00	200.00	200.00
08 Hostel building for SC & ST Students (A)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00
09 Construction of Golden Jubilee Auditorium	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	859.20	750.00	1609.20
Total	859.20	750.00	1609.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	580.18	767.20	767.20	1609.20
Total Revenue Expenditure	580.18	762.20	762.20	859.20
2071 Pensions and Other Retirement Benefits	22.92	30.00	30.00	35.00
01 Civil	22.92	30.00	30.00	35.00
117 Government Contribution for Defined Contribution Scheme	22.92	30.00	30.00	35.00
01 Defined Contribution Pension Scheme	22.92	30.00	30.00	35.00
01 Salaries	22.92	30.00	30.00	35.00
2203 Technical Education	557.26	732.20	732.20	824.20
112 Engineering /Technical Colleges and Institutes	557.44	732.20	732.20	824.20
01 College of Architecture	543.83	662.00	662.00	727.00
01 Salaries	469.55	520.00	520.00	562.00
02 Wages	2.93	5.50	5.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	8.00
07 Outsourcing of Utility Attendants	--	--	--	4.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.08	1.00	1.00	2.00
13 Office expenses	22.92	35.00	35.00	19.50
16 Publications	1.10	1.50	1.50	3.00
17 Refreshment Charges	--	--	--	0.50

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	0.11	2.00	2.00	3.00
26 Advertising and Publicity	0.39	1.00	1.00	1.00
27 Minor Works	0.12	1.00	1.00	2.00
28 Professional Services	32.34	80.00	80.00	80.00
29 Telephone / Mobile Charges	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	3.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
50 Other charges	14.29	15.00	15.00	15.00
02 College of Architecture	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
16 Publications	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
03 Academic Chair	--	4.00	4.00	4.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	4.00	4.00	4.00
04 Workshop, Seminars and Special Lectures	0.05	1.20	1.20	3.20
01 Salaries	--	--	--	0.50
11 Domestic travel expenses	--	0.20	0.20	0.20
50 Other charges	0.05	1.00	1.00	2.50
05 M.Arch Urban Design	10.09	32.50	32.50	40.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.43	2.50	2.50	10.00
28 Professional Services	6.23	10.00	10.00	10.00
50 Other charges	3.43	20.00	20.00	20.00
06 M.Arch Sustainable Habitat	3.47	32.50	32.50	50.00
11 Domestic travel expenses	--	2.50	2.50	10.00
28 Professional Services	0.24	10.00	10.00	10.00
50 Other charges	3.23	20.00	20.00	30.00
911 Deduct - Recoveries of Overpayment	-0.18	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.18	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	-0.18	--	--	--
Total Capital Expenditure	--	5.00	5.00	750.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	5.00	5.00	750.00
02 Technical Education	--	5.00	5.00	750.00
105 Engineering Technical Colleges & Inst.	--	5.00	5.00	750.00
01 Buildings (Architecture College)	--	5.00	5.00	750.00
53 Major Works	--	5.00	5.00	750.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	35774.40	2650.00	38424.40
Total	35774.40	2650.00	38424.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	10765.65	15194.05	16928.05	38424.40
Total Revenue Expenditure	7285.16	10197.05	11331.05	35774.40
2071 Pensions and Other Retirement Benefits	49.81	75.00	75.00	90.00
01 Civil	49.81	75.00	75.00	90.00
117 Government Contribution for Defined Contribution Scheme	49.81	75.00	75.00	90.00
01 Defined Contribution Pension Scheme	49.81	75.00	75.00	90.00
01 Salaries	49.81	75.00	75.00	90.00
2204 Sports and Youth Services	7235.35	10122.05	11256.05	35684.40
101 Physical Education	986.68	1657.90	1862.90	2344.00
02 Coaching Schm.& estabt. of Centre of Excellence	1.57	23.50	23.50	43.50
01 Salaries	--	20.00	20.00	15.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	--	1.00	1.00	0.10
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.30
21 Supplies and Materials	1.20	1.00	1.00	10.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.40
50 Other charges	0.37	1.00	1.00	16.00
03 Strengthening of Directorate of Sports	101.19	171.90	171.90	186.50
01 Salaries	99.03	163.40	163.40	175.00
02 Wages	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	6.00	6.00	1.00
21 Supplies and Materials	2.16	1.00	1.00	2.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	1.00	1.00	2.50
04 Directorate of Sports	596.76	638.50	738.50	992.00
01 Salaries	463.13	500.00	600.00	750.00
02 Wages	1.81	1.00	1.00	0.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.59	1.00	1.00	1.00
13 Office expenses	119.79	95.00	95.00	35.00
14 Rents, Rates, Taxes	0.40	--	--	5.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	8.00
20 Other Administrative Expenses	9.65	10.00	10.00	10.00
21 Supplies and Materials	0.77	1.50	1.50	1.50
26 Advertising and Publicity	0.58	9.00	9.00	9.00
27 Minor Works	--	20.00	20.00	25.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	62.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	60.00
50 Other charges	0.04	1.00	1.00	2.00
05 Strengthening of Physical Education	110.12	179.00	184.00	187.00
01 Salaries	101.05	150.00	150.00	150.00
02 Wages	0.19	0.50	0.50	1.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.15	1.00	1.00	1.00
13 Office expenses	4.36	12.50	12.50	2.00
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	4.37	5.00	5.00	5.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	10.00	15.00	15.00
06 Strengthening of Physical Education	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
10 Establishment of Gymnasias at Village/Taluka Places	4.93	5.00	55.00	165.00
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	4.93	5.00	55.00	140.00
27 Minor Works	--	--	--	10.00
31 Grant-in-aid	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	10.00
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	--	25.00	55.00	45.00
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	--	5.00	15.00	15.00
50 Other charges	--	10.00	30.00	20.00
16 Establishment of Vyamshahlas	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
18 Days of National Importance	0.11	105.00	125.00	125.00
21 Supplies and Materials	--	5.00	5.00	5.00
50 Other charges	0.11	100.00	120.00	120.00
20 Development of State Sports "Football"	172.00	500.00	500.00	600.00
31 Grant-in-aid	172.00	500.00	500.00	350.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
50 Other charges	--	--	--	--
21 Grants to Taluka Level Chess Associations	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
102 Youth Welfare Programmes for Students	418.05	749.65	787.15	1048.10
01 National Service Scheme (A)	2.55	6.30	8.30	22.00
01 Salaries	1.71	--	--	10.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	0.30	2.30	5.00
31 Grant-in-aid	--	1.00	1.00	--
50 Other charges	0.84	5.00	5.00	7.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment of Camp sites & Sports Complexes	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
09 National Cadet Corps	289.03	451.25	481.75	513.50
01 Salaries	245.48	350.00	350.00	360.00
02 Wages	--	3.00	3.00	3.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	12.11	20.00	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.50
27 Minor Works	--	4.00	6.00	6.00
28 Professional Services	9.72	10.00	18.00	18.00
32 Contributions	--	--	--	--
34 Scholarships/Stipend	0.40	1.00	1.50	2.00
50 Other charges	21.32	60.00	80.00	100.00
12 Grants to Bharat Scouts and Guides	19.08	17.50	17.50	17.50
31 Grant-in-aid	19.08	17.50	17.50	17.50
13 Directorate of Youth Services	68.81	125.00	125.00	126.00
01 Salaries	67.72	109.00	109.00	109.00
02 Wages	--	0.50	0.50	1.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	8.00	8.00	1.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	1.00	1.00	1.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	--	--	--	--
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	1.09	5.00	5.00	5.00
14 Strengthening of Youth Affairs	9.83	53.60	53.60	58.60
01 Salaries	9.83	46.00	46.00	50.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	5.00	5.00	2.00
17 Refreshment Charges	--	--	--	3.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	2.00
19 Strengthening of Youth Services	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
21 National Cadet Corps and Sea Cadet Corps	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
22 Promotion of Scouts and Guides Youth Movement	6.67	15.00	15.00	15.00
31 Grant-in-aid	6.67	15.00	15.00	15.00
23 Grants to Indian Red Cross Society (Goa Branch)	--	10.00	15.00	15.00
31 Grant-in-aid	--	10.00	15.00	9.00
35 Grant-in-aid (Salaries)	--	--	--	6.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	0.73	1.00	1.00	5.00
31 Grant-in-aid	--	--	--	--
50 Other charges	0.73	1.00	1.00	5.00
25 Youth Festival	--	20.00	20.00	30.00
50 Other charges	--	20.00	20.00	30.00
27 Youth Activities	7.41	20.00	20.00	25.00
50 Other charges	7.41	20.00	20.00	25.00
28 Establishment of Youth Hostel	--	--	--	0.50
27 Minor Works	--	--	--	0.50
29 State Youth Policy	13.94	30.00	30.00	220.00
31 Grant-in-aid	13.54	20.00	20.00	200.00
50 Other charges	0.40	10.00	10.00	20.00
104 Sports and Games	5875.35	7653.50	8545.00	32196.80
01 Civil Service Tournaments	6.70	7.50	20.00	100.00
50 Other charges	6.70	7.50	20.00	100.00
03 Grants to Sports Authority of Goa	5500.00	7000.00	7000.00	7500.00
31 Grant-in-aid	5500.00	7000.00	7000.00	1600.00
35 Grant-in-aid (Salaries)	--	--	--	5900.00
04 Financial Assistance to indigeneous Sportsmen	18.79	80.00	135.00	88.00
31 Grant-in-aid	18.79	80.00	135.00	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	--	--	--	88.00
05 Awards for Special Talents in Sports and Games	--	7.00	7.00	7.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	2.00	2.00	--
50 Other charges	--	5.00	5.00	7.50
07 Sports Festival	49.86	230.00	270.00	270.00
21 Supplies and Materials	--	30.00	70.00	70.00
50 Other charges	49.86	200.00	200.00	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 Grants to Sports Authority of Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
16 Grants to non-Government Institution for Playground Development	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 Grants to Goa Inter-Collegiate Committee	--	--	--	--
31 Grant-in-aid	--	--	--	--
18 Establishment of Sports Complex etc. in Goa (A)	--	--	--	--
53 Major Works	--	--	--	--
19 Establishment of PYKKA (A)	--	--	--	1.00
31 Grant-in-aid	--	--	--	1.00
20 36th National Games Secretariat	--	79.00	79.00	169.00
01 Salaries	--	24.00	24.00	30.00
02 Wages	--	5.00	5.00	6.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	--	2.00	2.00	1.00
17 Refreshment Charges	--	--	--	2.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	--	10.00	10.00	20.00
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	--	25.00	25.00	--
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	2.00
50 Other charges	--	10.00	10.00	100.00
21 Conducting National Games	--	50.00	50.00	22500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	850.00
07 Outsourcing of Utility Attendants	--	--	--	350.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
17 Refreshment Charges	--	--	--	50.00
18 Entertainment / Gift Expenses	--	--	--	10.00
19 Stationery Expenses	--	--	--	100.00
29 Telephone / Mobile Charges	--	--	--	10.00
36 Procurement of I.T. Equipments	--	--	--	500.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	100.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	50.00	50.00	20428.00
22 Hosting of FIFA-U-17 Women world Cup 2022	--	--	304.00	--
31 Grant-in-aid	--	--	304.00	--
23 Grants to Khelo India State Centre of Excellence (CSS)	--	--	480.00	1361.30
02 Wages	--	--	25.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	54.00
11 Domestic travel expenses	--	--	3.00	10.00
13 Office expenses	--	--	6.00	0.60
14 Rents, Rates, Taxes	--	--	5.00	15.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
20 Other Administrative Expenses	--	--	4.00	6.00
27 Minor Works	--	--	2.00	20.00
29 Telephone / Mobile Charges	--	--	--	0.20
30 Other contractual Services	--	--	--	30.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
50 Other charges	--	--	435.00	1200.00
37 Grants to SAG for Football Clubs	300.00	100.00	100.00	100.00
31 Grant-in-aid	300.00	100.00	100.00	100.00
789 Special Component Plan for Scheduled Caste	1.49	18.50	18.50	37.00
01 Scheduled Cast Development Scheme	1.49	18.50	18.50	37.00
02 Wages	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	3.00
21 Supplies and Materials	--	2.50	2.50	10.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	1.49	10.00	10.00	20.00
796 Tribal Area Sub Plan	--	48.50	48.50	58.50
01 Scheduled Tribe Development Scheme	--	48.50	48.50	58.50
02 Wages	--	5.00	5.00	5.00
13 Office expenses	--	2.50	2.50	3.00
21 Supplies and Materials	--	2.50	2.50	20.00
26 Advertising and Publicity	--	1.00	1.00	2.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
27 Minor Works	--	1.00	1.00	5.00
28 Professional Services	--	1.00	1.00	3.00
31 Grant-in-aid	--	15.00	15.00	--
34 Scholarships/Stipend	--	0.50	0.50	0.50
50 Other charges	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-46.22	-6.00	-6.00	--
01 Deduct - Recoveries of overpayment of previous year	-46.22	-6.00	-6.00	--
01 Salaries	-19.76	-1.00	-1.00	--
31 Grant-in-aid	-26.46	--	--	--
50 Other charges	--	-5.00	-5.00	--
Total Capital Expenditure	3480.49	4997.00	5597.00	2650.00
4202 Capital Outlay on Education, Sports, Art and Culture	3480.49	4997.00	5597.00	2650.00
03 Sports and Youth Services - Sports Stadia	3480.49	4997.00	5597.00	2650.00
789 Special Component Plan for Scheduled Caste	--	25.00	25.00	50.00
01 Scheduled Cast Development Scheme	--	25.00	25.00	50.00
53 Major Works	--	25.00	25.00	50.00
796 Tribal Area Sub Plan	245.42	800.00	1200.00	1000.00
01 Development of Playground/ campsites in Tribal Areas	245.42	800.00	1200.00	1000.00
53 Major Works	245.42	800.00	1200.00	1000.00
800 Other Expenditure	3235.07	4172.00	4372.00	1600.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	249.44	600.00	600.00	800.00
53 Major Works	249.44	600.00	600.00	800.00
03 Establishment of Sports Hostels (Sports)	--	--	--	--
53 Major Works	--	--	--	--
04 Development of Playground of Schools (Sports)	519.96	550.00	750.00	800.00
53 Major Works	519.96	550.00	750.00	800.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Development of Camp Sites	--	--	--	--
53 Major Works	--	--	--	--
06 Establishment of N.C.C.	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
07 36th National Games 2011.	--	--	--	--
53 Major Works	--	--	--	--
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	2465.67	3000.00	3000.00	--
53 Major Works	2465.67	3000.00	3000.00	--
11 National Games Village	--	2.00	2.00	--
60 Other capital expenditure	--	2.00	2.00	--
901 Deduct - Receipts and recoveries	--	--	--	--
01 Deduct - Receipts and recoveries	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 43 ART AND CULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	15057.93	4503.00	19560.93
Total	15057.93	4503.00	19560.93

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 43 (Revenue & Capital) [2071, 2205, 4202]	14453.60	15343.32	19407.32	19560.93
Total Revenue Expenditure	10029.69	13325.32	13889.32	15057.93
2071 Pensions and Other Retirement Benefits	516.88	900.00	900.00	900.00
01 Civil	516.88	900.00	900.00	900.00
117 Government Contribution for Defined Contribution Scheme	516.88	900.00	900.00	900.00
01 Defined Contribution Pension Scheme	516.88	900.00	900.00	900.00
01 Salaries	516.88	900.00	900.00	900.00
2205 Art and Culture	9512.81	12425.32	12989.32	14157.93
001 Direction and Administration	3157.59	3925.00	3925.00	4086.70
01 Direction	3157.59	3925.00	3925.00	4086.70
01 Salaries	3051.78	3830.00	3830.00	4000.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	7.50
10 Maintenance of Cars and Other Vehicles	--	--	--	12.50
11 Domestic travel expenses	0.66	1.00	1.00	2.00
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	96.54	70.00	70.00	5.00
14 Rents, Rates, Taxes	--	--	--	--
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	0.67	0.50	0.50	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	2.13	2.00	2.00	2.50
27 Minor Works	0.32	1.00	1.00	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	0.45
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	9.25
50 Other charges	5.49	20.00	20.00	0.50
51 Motor vehicles	--	--	--	4.00
02 Direction	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
101 Fine Arts Education	2175.70	2535.00	2545.00	2683.00
01 Establishment of Kala Academy	500.00	500.00	500.00	500.00
31 Grant-in-aid	500.00	500.00	500.00	--
35 Grant-in-aid (Salaries)	--	--	--	500.00
02 Grants to Kala Academy	1000.00	1100.00	1100.00	1200.00
31 Grant-in-aid	1000.00	1100.00	1100.00	1200.00
03 Establishment of Art Gallery in Menezes Braganza	71.13	70.00	70.00	68.00
01 Salaries	6.13	8.00	8.00	3.00
11 Domestic travel expenses	--	--	--	--
31 Grant-in-aid	65.00	62.00	62.00	15.00
35 Grant-in-aid (Salaries)	--	--	--	50.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda	162.70	175.00	175.00	175.00
31 Grant-in-aid	162.70	175.00	175.00	95.00
35 Grant-in-aid (Salaries)	--	--	--	80.00
06 Grants to Institutions for promoting Art and Culture	--	60.00	60.00	60.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	60.00	60.00	60.00
07 Grants to Ravindra Bhavan, Margao	160.00	160.00	160.00	160.00
31 Grant-in-aid	160.00	160.00	160.00	90.00
35 Grant-in-aid (Salaries)	--	--	--	70.00
08 Establishment of Centre of Art Culture at Old Sect. Building	4.27	--	10.00	50.00
13 Office expenses	4.27	--	10.00	--
39 Electricity Charges	--	--	--	30.00
40 Water Charges	--	--	--	20.00
09 Grants to Ravindra Bhavan, Curchorem	70.40	160.00	160.00	160.00
31 Grant-in-aid	70.40	160.00	160.00	90.00
35 Grant-in-aid (Salaries)	--	--	--	70.00
10 Grants to Ravindra Bhavan, Baina	57.20	160.00	160.00	160.00
31 Grant-in-aid	57.20	160.00	160.00	90.00
35 Grant-in-aid (Salaries)	--	--	--	70.00
11 Grants to Ravindra Bhavan Sankhali	150.00	150.00	150.00	150.00
31 Grant-in-aid	150.00	150.00	150.00	80.00
35 Grant-in-aid (Salaries)	--	--	--	70.00
102 Promotion of Art and Culture	2100.94	3261.20	3435.20	3535.98
01 Grants to Cultural Organisation	8.01	61.00	61.00	60.00
31 Grant-in-aid	8.01	60.00	60.00	60.00
50 Other charges	--	1.00	1.00	--
02 Setting up of Tiatr Academy	94.49	105.00	105.00	110.00
01 Salaries	20.34	25.00	25.00	30.00
31 Grant-in-aid	74.15	80.00	80.00	40.00
35 Grant-in-aid (Salaries)	--	--	--	40.00
17 West Zone Cultural Centre	5.82	26.00	26.00	25.00
20 Other Administrative Expenses	5.82	25.00	25.00	25.00
50 Other charges	--	1.00	1.00	--
19 Conduct of Cultural courses/Camps/Festivals/Competition	21.68	38.10	38.10	200.50
20 Other Administrative Expenses	21.19	38.00	38.00	200.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.49	0.10	0.10	0.50
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	7.50	7.50	7.50
50 Other charges	--	7.50	7.50	7.50
22 Grants to Cultural Organisation	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
23 Conduct of Cultural Exchange/Shows/Celebrations	--	--	--	1.00
20 Other Administrative Expenses	--	--	--	1.00
24 Kala Sanman Scheme	611.77	700.00	700.00	700.00
31 Grant-in-aid	611.77	700.00	700.00	700.00
26 Grants to Cultural Organisations for promotion of Cultural Activities	39.39	60.00	60.00	62.00
20 Other Administrative Expenses	--	--	--	2.00
31 Grant-in-aid	4.19	10.00	10.00	10.00
50 Other charges	35.20	50.00	50.00	50.00
28 Conduct of Cultural Exchange/Shows/Celebrations	378.98	451.00	451.00	431.00
20 Other Administrative Expenses	12.23	50.00	50.00	30.00
31 Grant-in-aid	366.75	400.00	400.00	400.00
50 Other charges	--	1.00	1.00	1.00
29 Goa State Cultural Awards	16.66	20.00	20.00	20.00
20 Other Administrative Expenses	16.66	15.00	15.00	15.00
50 Other charges	--	5.00	5.00	5.00
30 Establishment of Ravindra Bhavan/Cultural Complex	783.89	910.10	910.10	1080.00
01 Salaries	783.89	910.00	910.00	1080.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	--	--	--
31 Kala Gaurav Scheme	17.62	15.50	15.50	15.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	17.62	15.00	15.00	15.00
50 Other charges	--	0.50	0.50	--
32 Financial Assistance to Folk performing Groups for purchase of costumes	--	--	--	--
31 Grant-in-aid	--	--	--	--
33 Financial Assistance to the institutions for long term project	--	--	--	--
31 Grant-in-aid	--	--	--	--
34 Scheme to provide Musical Instruments	7.50	10.00	10.00	10.00
31 Grant-in-aid	7.50	10.00	10.00	10.00
35 State Reward to recipient of National Award	--	6.00	6.00	6.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
36 Celebration of Shigmotsav	--	--	--	--
31 Grant-in-aid	--	--	--	--
38 Scheme to provide scholarships to Students	14.16	24.00	24.00	30.50
34 Scholarships/Stipend	14.04	23.50	23.50	30.00
50 Other charges	0.12	0.50	0.50	0.50
39 Best Cultural Institution Awards	3.00	1.00	1.00	2.00
20 Other Administrative Expenses	3.00	1.00	1.00	2.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
40 Scheme to provide financial assistance to goan Authors & Publishers	0.30	40.00	40.00	40.00
50 Other charges	0.30	40.00	40.00	40.00
42 Development of Film Culture	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
43 Talent Search Programme/Competition	4.74	35.00	35.00	25.00
20 Other Administrative Expenses	--	25.00	25.00	15.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	4.74	10.00	10.00	10.00
50 Other charges	--	--	--	--
45 Development of Library & Reading Culture	0.02	0.50	0.50	--
50 Other charges	0.02	0.50	0.50	--
46 Celebration of Centenaries/Day of National Importance/Anniversaries	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	--	--	--
50 Other charges	--	1.00	1.00	1.00
50 Kalakar Kritadnyata Nidhi	4.20	1.00	25.00	25.00
50 Other charges	4.20	1.00	25.00	25.00
51 Yuva Srujan Puraskar	2.88	7.50	7.50	7.50
20 Other Administrative Expenses	2.88	7.50	7.50	7.50
50 Other charges	--	--	--	--
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandodkar	--	--	--	--
50 Other charges	--	--	--	--
54 Gomant Vibushan Award	--	21.00	21.00	16.00
20 Other Administrative Expenses	--	20.00	20.00	15.00
50 Other charges	--	1.00	1.00	1.00
56 D.D. Kosambi Festival of Ideas	0.18	27.50	27.50	27.50
20 Other Administrative Expenses	0.18	25.00	25.00	25.00
50 Other charges	--	2.50	2.50	2.50
57 Celebration of Lokatsav	50.89	210.00	360.00	210.00
20 Other Administrative Expenses	50.89	200.00	350.00	200.00
50 Other charges	--	10.00	10.00	10.00
58 Establishment of Public Art	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
60 Benevolent Fund	--	--	--	--
50 Other charges	--	--	--	--
63 Establishment of various chairs at Goa University	--	120.00	120.00	120.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	90.00	90.00	90.00
50 Other charges	--	30.00	30.00	30.00
66 Golden Jubilee Grants to NGOs	--	--	--	--
31 Grant-in-aid	--	--	--	--
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years	--	--	--	--
31 Grant-in-aid	--	--	--	--
76 Organising National and International Level Festivals with Innovative Ideas	34.76	60.00	60.00	55.00
31 Grant-in-aid	34.76	50.00	50.00	50.00
50 Other charges	--	10.00	10.00	5.00
77 Development of Mand Culture	--	2.00	2.00	4.00
31 Grant-in-aid	--	1.00	1.00	2.50
50 Other charges	--	1.00	1.00	1.50
78 Development of Traditional Theatre	--	21.00	21.00	21.00
31 Grant-in-aid	--	20.00	20.00	20.00
50 Other charges	--	1.00	1.00	1.00
79 Repairs & Maintenance of Projects undertaken by GSIDC	--	150.00	150.00	--
27 Minor Works	--	150.00	150.00	--
80 Intangible Cultural Heritage	--	2.00	2.00	2.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	2.00	2.00	2.00
81 South Central Zone	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
82 Kala Vriddhi Scheme	--	5.50	5.50	5.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	--
83 Establishment of Swami Vivekanand Kendra	--	100.00	100.00	60.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	50.00	50.00	30.00
50 Other charges	--	50.00	50.00	30.00
84 G-20 Presidency- Organisation of Cultural Events and Yoga Day	--	--	--	144.48
37 Exhibition / Fair Expenses	--	--	--	94.48
50 Other charges	--	--	--	50.00
105 Public Libraries	1919.35	2451.62	2831.62	3554.25
01 State Library	111.24	166.10	166.10	204.85
01 Salaries	91.01	115.00	115.00	140.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.60	0.60	0.50
13 Office expenses	20.23	50.00	50.00	50.00
19 Stationery Expenses	--	--	--	13.85
34 Scholarships/Stipend	--	0.50	0.50	0.50
02 Central Library	174.56	300.60	300.60	462.70
01 Salaries	78.01	150.00	150.00	180.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	96.55	150.00	150.00	175.00
20 Other Administrative Expenses	--	0.50	0.50	--
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	15.00
37 Exhibition / Fair Expenses	--	--	--	3.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	50.00
40 Water Charges	--	--	--	32.60
03 Mobile Library Services	18.70	25.10	25.10	30.00
01 Salaries	18.70	25.00	25.00	30.00
11 Domestic travel expenses	--	0.10	0.10	--
04 Grants to Libraries of Private Initiative	--	15.00	15.00	15.00
31 Grant-in-aid	--	--	--	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	15.00	15.00	15.00
05 Development of Central Library	437.73	555.70	735.70	775.20
01 Salaries	399.64	500.00	500.00	550.00
08 Maintenance of I.T. Equipments	--	--	--	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	35.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	38.09	55.00	235.00	155.00
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	0.50	0.50	--
06 Village Libraries	104.33	126.30	126.30	146.45
01 Salaries	100.26	120.00	120.00	140.00
02 Wages	0.69	1.25	1.25	1.25
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	2.73	4.00	4.00	4.00
14 Rents, Rates, Taxes	0.65	1.00	1.00	1.20
27 Minor Works	--	--	--	--
07 Development of Library Movement	218.79	267.01	467.01	539.75
01 Salaries	23.57	40.00	40.00	50.00
02 Wages	--	1.00	1.00	--
07 Outsourcing of Utility Attendants	--	--	--	330.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	194.25	225.00	425.00	158.75
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	0.97	1.00	1.00	1.00
08 Village Libraries	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
09 Development of Library Movement	--	--	--	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
10 Development of Taluka Libraries	253.50	276.51	276.51	559.00
01 Salaries	203.24	245.00	245.00	290.00
02 Wages	3.73	6.00	6.00	6.00
08 Maintenance of I.T. Equipments	--	--	--	200.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	12.49	10.00	10.00	15.00
14 Rents, Rates, Taxes	34.04	15.00	15.00	40.00
19 Stationery Expenses	--	--	--	4.00
27 Minor Works	--	--	--	--
34 Scholarships/Stipend	--	0.50	0.50	--
39 Electricity Charges	--	--	--	4.00
11 Payment of Grants to Voluntary Org. Libraries	217.74	250.00	250.00	300.00
31 Grant-in-aid	217.74	250.00	250.00	20.00
35 Grant-in-aid (Salaries)	--	--	--	280.00
12 District Libraries	314.48	354.80	354.80	387.30
01 Salaries	286.33	325.00	325.00	360.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
11 Domestic travel expenses	--	0.30	0.30	0.30
13 Office expenses	23.16	20.00	20.00	9.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	4.00
27 Minor Works	4.99	7.00	7.00	--
34 Scholarships/Stipend	--	0.50	0.50	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
13 Best Library & Best Librarian Award	0.03	2.00	2.00	2.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	--
50 Other charges	0.03	1.00	1.00	1.00
14 Digitization of Documents	--	19.50	19.50	19.50
13 Office expenses	--	10.00	10.00	10.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
50 Other charges	--	7.50	7.50	7.50
15 Inculcating reading Culture among Children	68.25	83.00	83.00	108.00
13 Office expenses	68.25	70.00	70.00	67.00
20 Other Administrative Expenses	--	5.00	5.00	30.00
37 Exhibition / Fair Expenses	--	--	--	3.00
50 Other charges	--	8.00	8.00	8.00
16 Nagar Library	--	10.00	10.00	4.50
20 Other Administrative Expenses	--	2.00	2.00	2.00
34 Scholarships/Stipend	--	1.00	1.00	--
50 Other charges	--	7.00	7.00	2.50
789 Special Component Plan for Scheduled Caste	27.14	37.00	37.00	32.00
01 Scheduled Castes Development Scheme	27.14	37.00	37.00	32.00
20 Other Administrative Expenses	--	5.00	5.00	--
31 Grant-in-aid	27.14	30.00	30.00	30.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	147.61	266.00	266.00	266.00
01 Scheduled Tribe Development Scheme	147.61	266.00	266.00	266.00
20 Other Administrative Expenses	5.49	50.00	50.00	50.00
31 Grant-in-aid	141.69	200.00	200.00	200.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	0.43	15.00	15.00	15.00
911 Deduct - Recoveries of Overpayment	-15.52	-50.50	-50.50	--
01 Deduct - Recoveries of overpayment of previous year	-15.52	-50.50	-50.50	--
01 Salaries	-9.69	-50.00	-50.00	--
20 Other Administrative Expenses	--	--	--	--
31 Grant-in-aid	-4.97	-0.50	-0.50	--
50 Other charges	-0.86	--	--	--
Total Capital Expenditure	4423.91	2018.00	5518.00	4503.00
4202 Capital Outlay on Education, Sports, Art and Culture	4423.91	2018.00	5518.00	4503.00
796 Tribal Area Sub Plan	--	--	--	--
01 Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa	--	--	--	--
53 Major Works	--	--	--	--
04 Art and Culture	4423.91	2018.00	5518.00	4503.00
105 Public Libraries	24.08	10.00	10.00	--
01 Central Library Building	24.08	10.00	10.00	--
53 Major Works	24.08	10.00	10.00	--
02 State Library Building	--	--	--	--
53 Major Works	--	--	--	--
106 Museums	4399.83	2008.00	5508.00	4503.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	4399.83	2000.00	5500.00	4500.00
53 Major Works	4399.83	2000.00	5500.00	4500.00
03 Renovation of Ins. Menezes Braganza	--	5.00	5.00	--
53 Major Works	--	5.00	5.00	--
05 Establishment of Tagore Cultural Complex (A)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
06 Establishment of Tagore Cultural Complex, Curchorem	--	1.00	1.00	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	1.00	1.00	1.00
07 Shilpagram	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
08 Development of Ribandar Causeway for Tourism	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 44 GOA COLLEGE OF ART

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	891.50	--	891.50
Total	891.50	--	891.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 44 (Revenue & Capital) [2071, 2205, 4202]	587.51	1215.50	1215.50	891.50
Total Revenue Expenditure	535.12	915.50	915.50	891.50
2071 Pensions and Other Retirement Benefits	20.95	60.00	60.00	60.00
01 Civil	20.95	60.00	60.00	60.00
117 Government Contribution for Defined Contribution Scheme	20.95	60.00	60.00	60.00
01 Defined Contribution Pension Scheme	20.95	60.00	60.00	60.00
01 Salaries	20.95	60.00	60.00	60.00
2205 Art and Culture	514.17	855.50	855.50	831.50
101 Fine Arts Education	514.17	855.50	855.50	831.50
01 Goa College of Art	514.17	855.50	855.50	831.50
01 Salaries	383.89	600.00	600.00	600.00
02 Wages	19.68	50.00	50.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	4.00
07 Outsourcing of Utility Attendants	--	--	--	34.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.10	1.00	1.00	1.00
13 Office expenses	52.84	60.00	60.00	5.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	1.29	10.00	10.00	10.00

Demand No. 44 GOA COLLEGE OF ART

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	14.73	20.00	20.00	15.00
26 Advertising and Publicity	0.26	3.50	3.50	3.50
27 Minor Works	--	1.00	1.00	2.00
28 Professional Services	27.15	60.00	60.00	50.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	15.00
37 Exhibition / Fair Expenses	--	--	--	12.00
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	2.50
50 Other charges	14.23	50.00	50.00	45.00
02 Goa College of Music	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
Total Capital Expenditure	52.39	300.00	300.00	.00
4202 Capital Outlay on Education, Sports, Art and Culture	52.39	300.00	300.00	--
04 Art and Culture	52.39	300.00	300.00	--
106 Museums	52.39	300.00	300.00	--
01 Goa College of Art Complex	52.39	300.00	300.00	--
53 Major Works	52.39	300.00	300.00	--

Demand No. 45 DEPARTMENT OF ARCHIVES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2437.35	300.00	2737.35
Total	2437.35	300.00	2737.35

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 45 (Revenue & Capital) [2071, 2205, 3454, 4202]	871.83	3819.10	3819.10	2737.35
Total Revenue Expenditure	871.83	2319.10	2319.10	2437.35
2071 Pensions and Other Retirement Benefits	56.17	75.00	75.00	80.00
01 Civil	56.17	75.00	75.00	80.00
117 Government Contribution for Defined Contribution Scheme	56.17	75.00	75.00	80.00
01 Defined Contribution Pension Scheme	56.17	75.00	75.00	80.00
01 Salaries	56.17	75.00	75.00	80.00
2205 Art and Culture	815.66	2244.10	2244.10	2286.30
103 Archaeology	--	--	--	--
01 Reorganisation of Archaeology	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
03 Reorganisation of Archaeology	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
04 Reis Magos Heritage Centre at Reis Magos	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
104 Archives	815.76	2245.00	2245.00	2286.30
01 Archives Department	449.82	717.50	717.50	1260.30
01 Salaries	344.27	450.00	450.00	600.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	30.00
08 Maintenance of I.T. Equipments	--	--	--	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	48.86	125.00	125.00	339.90
14 Rents, Rates, Taxes	31.22	15.00	15.00	215.00
16 Publications	--	1.00	1.00	2.00
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	5.00
27 Minor Works	0.63	25.00	25.00	--
28 Professional Services	--	--	--	1.30
29 Telephone / Mobile Charges	--	--	--	2.00
34 Scholarships/Stipend	3.17	1.00	1.00	16.20
36 Procurement of I.T. Equipments	--	--	--	12.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	21.67	100.00	100.00	5.00
02 Development and Reorganisation of Archives	365.94	527.50	527.50	603.00
01 Salaries	321.81	450.00	450.00	550.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	41.10	75.00	75.00	5.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.50
26 Advertising and Publicity	3.03	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	1.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.50
03 Archives Department	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
27 Minor Works	--	--	--	--
04 Digitization of Archives Records	--	1000.00	1000.00	400.00
50 Other charges	--	1000.00	1000.00	400.00
05 F.A. to Govt. Library & Museum (A)	--	--	--	--
50 Other charges	--	--	--	--
06 Dr. Pandurang Pissurlekar Research Fellowship Scheme	--	--	--	13.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	13.00
07 Special Assistance for Publication related to Archival Records and Translation	--	--	--	10.00
50 Other charges	--	--	--	10.00
911 Deduct - Recoveries of Overpayment	-0.10	-0.90	-0.90	--
01 Recoveries of overpayment of previous year	-0.10	-0.90	-0.90	--
01 Salaries	-0.10	-0.80	-0.80	--
13 Office expenses	--	-0.10	-0.10	--
3454 Census, Surveys and Statistics	--	--	--	71.05
02 Survey and Statistics	--	--	--	71.05
110 Gazetter and Statistical Memoirs	--	--	--	71.05
01 Gazetter Unit	--	--	--	71.05
01 Salaries	--	--	--	61.00
02 Wages	--	--	--	5.80
11 Domestic travel expenses	--	--	--	0.05
13 Office expenses	--	--	--	2.00
16 Publications	--	--	--	1.00
26 Advertising and Publicity	--	--	--	0.20
27 Minor Works	--	--	--	1.00
02 Gazetteer Unit	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
Total Capital Expenditure	--	1500.00	1500.00	300.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	1500.00	1500.00	300.00
04 Art and Culture	--	1500.00	1500.00	300.00
106 Museums	--	1500.00	1500.00	300.00
01 Buildings (Archives)	--	1500.00	1500.00	300.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	1500.00	1500.00	300.00
06 Maintenance/Conservation of protected Monuments/Sites	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	467.70	1000.00	1467.70
Total	467.70	1000.00	1467.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	240.40	1426.20	1426.20	1467.70
Total Revenue Expenditure	240.40	426.20	426.20	467.70
2071 Pensions and Other Retirement Benefits	10.31	25.00	25.00	15.00
01 Civil	10.31	25.00	25.00	15.00
117 Government Contribution for Defined Contribution Scheme	10.31	25.00	25.00	15.00
01 Defined Contribution Pension Scheme	10.31	25.00	25.00	15.00
01 Salaries	10.31	25.00	25.00	15.00
2205 Art and Culture	230.09	401.20	401.20	452.70
107 Museums	230.09	401.20	401.20	452.70
01 Expansion of Museum	119.77	167.50	167.50	214.00
01 Salaries	109.79	141.00	141.00	170.00
02 Wages	--	3.00	3.00	1.00
03 Overtime Allowance	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	0.25
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.25
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.25	1.00	1.00	3.00
13 Office expenses	7.09	20.00	20.00	11.00
16 Publications	--	--	--	1.00
17 Refreshment Charges	--	--	--	1.50
18 Entertainment / Gift Expenses	--	--	--	0.50

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	2.64	1.00	1.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	--	1.00	1.00	1.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	3.00
02 State Museum	110.32	233.70	233.70	238.70
01 Salaries	67.02	92.40	92.40	92.00
02 Wages	--	0.10	0.10	--
07 Outsourcing of Utility Attendants	--	--	--	138.00
08 Maintenance of I.T. Equipments	--	--	--	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.25
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	0.88	4.00	4.00	2.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	0.50
50 Other charges	42.42	134.00	134.00	1.00
Total Capital Expenditure	--	1000.00	1000.00	1000.00

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	--	1000.00	1000.00	1000.00
04 Art and Culture	--	1000.00	1000.00	1000.00
106 Museums	--	1000.00	1000.00	1000.00
01 Buildings (State Museum)	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	89916.96	17219.00	107135.96
Total	89916.96	17219.00	107135.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	63988.98	77813.29	78274.29	107135.96
Total Revenue Expenditure	56502.25	60513.29	66974.29	89916.96
2071 Pensions and Other Retirement Benefits	956.89	1700.00	1700.00	3200.00
01 Civil	956.89	1700.00	1700.00	3200.00
117 Government Contribution for Defined Contribution Scheme	956.89	1700.00	1700.00	3200.00
01 Defined Contribution Pension Scheme	956.89	1700.00	1700.00	3200.00
01 Salaries	956.89	1700.00	1700.00	3200.00
2210 Medical and Public Health	55545.36	58813.29	65274.29	86716.96
01 Urban Health Services - Allopathy	43119.67	44893.62	45543.62	64041.16
001 Direction and Administration	966.94	1251.72	1251.72	2586.50
01 Goa Medical College and attached Hospitals	966.94	1101.72	1101.72	2436.50
01 Salaries	893.83	993.22	993.22	2305.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
11 Domestic travel expenses	0.66	5.00	5.00	5.00
13 Office expenses	72.45	100.00	100.00	84.00
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	3.50	3.50	5.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	25.00
02 Goa Medical College Library for Purchase of Journal & Books	--	150.00	150.00	150.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	150.00	150.00	--
19 Stationery Expenses	--	--	--	150.00
110 Hospitals and Dispensaries	42179.65	43643.90	44293.90	61454.66
01 Panaji and Bambolim Hospitals and attached Institutions	33306.15	32273.50	32273.50	45367.50
01 Salaries	9498.68	10716.00	10716.00	14365.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	6400.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	800.00
10 Maintenance of Cars and Other Vehicles	--	--	--	25.00
11 Domestic travel expenses	0.28	7.50	7.50	8.50
13 Office expenses	2965.20	2500.00	2500.00	596.00
14 Rents, Rates, Taxes	0.46	--	--	--
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	75.00
21 Supplies and Materials	14522.13	13000.00	13000.00	15118.00
24 POL	19.97	35.00	35.00	60.00
26 Advertising and Publicity	6.34	8.00	8.00	8.00
27 Minor Works	342.55	500.00	500.00	500.00
28 Professional Services	0.67	7.00	7.00	8.00
29 Telephone / Mobile Charges	--	--	--	75.00
30 Other contractual Services	--	--	--	3500.00
36 Procurement of I.T. Equipments	--	--	--	150.00
38 Furniture Expenses	--	--	--	25.00
39 Electricity Charges	--	--	--	2500.00
40 Water Charges	--	--	--	150.00
50 Other charges	5949.87	5500.00	5500.00	1000.00
02 Blood Bank	601.15	643.50	643.50	811.50

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	459.24	510.00	510.00	648.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	3.33	10.00	10.00	12.00
21 Supplies and Materials	138.12	100.00	100.00	150.00
26 Advertising and Publicity	0.46	0.50	0.50	0.50
50 Other charges	--	22.00	22.00	--
03 Strengthening of Administration of Goa Medical College (URHC)	7042.86	7664.23	7664.23	9602.00
01 Salaries	3282.24	4475.23	4475.23	6510.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	728.18	750.00	750.00	835.00
21 Supplies and Materials	2914.18	2100.00	2100.00	2100.00
24 POL	7.49	11.00	11.00	19.00
27 Minor Works	--	75.00	75.00	100.00
29 Telephone / Mobile Charges	--	--	--	5.00
32 Contributions	--	100.00	100.00	--
36 Procurement of I.T. Equipments	--	--	--	15.00
38 Furniture Expenses	--	--	--	15.00
40 Water Charges	--	--	--	--
50 Other charges	110.77	150.00	150.00	--
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	--	66.67	66.67	79.66
01 Salaries	--	0.01	0.01	--
32 Contributions	--	66.66	66.66	79.66
05 Computerisation of Goa Medical College (MRD) Records	--	40.00	40.00	49.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
28 Professional Services	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	45.00
50 Other charges	--	40.00	40.00	--

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Trauma Unit	255.12	356.00	356.00	1319.00
01 Salaries	238.17	300.00	300.00	312.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	14.19	50.00	50.00	1000.00
24 POL	2.76	5.00	5.00	6.00
08 Super Speciality Hospital	974.37	2600.00	3250.00	4106.00
01 Salaries	320.35	2000.00	2650.00	3314.00
28 Professional Services	646.43	550.00	550.00	792.00
50 Other charges	7.59	50.00	50.00	--
09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)	--	--	--	120.00
31 Grant-in-aid	--	--	--	120.00
911 Deduct - Recoveries of Overpayment	-26.92	-2.00	-2.00	--
01 Recoveries of overpayment of previous year	-26.92	-2.00	-2.00	--
01 Salaries	-24.17	-2.00	-2.00	--
50 Other charges	-2.75	--	--	--
03 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
05 Medical Education, Training and Research	12425.69	13919.67	19730.67	22675.80
105 Allopathy	12425.70	13924.67	19735.67	22675.80
01 Goa Medical College and attached Schools	8126.52	8319.20	8919.20	10424.00
01 Salaries	7366.69	7201.20	7801.20	9082.00
11 Domestic travel expenses	2.85	14.00	14.00	17.00
13 Office expenses	48.85	50.00	50.00	60.00
21 Supplies and Materials	12.27	50.00	50.00	60.00
24 POL	1.88	4.00	4.00	5.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	693.98	1000.00	1000.00	1200.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Establishment of Super Speciality Department	169.65	1018.00	1718.00	2518.00
01 Salaries	--	18.00	18.00	22.00
13 Office expenses	72.52	850.00	850.00	690.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	97.13	150.00	850.00	1020.00
36 Procurement of I.T. Equipments	--	--	--	30.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	700.00
40 Water Charges	--	--	--	25.00
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	99.68	164.00	564.00	671.00
01 Salaries	--	14.00	14.00	11.00
21 Supplies and Materials	99.68	150.00	550.00	660.00
05 Expansion of Goa Medical College	2567.12	2703.50	3103.50	3352.50
01 Salaries	2380.50	2501.00	2901.00	3200.00
11 Domestic travel expenses	--	2.00	2.00	2.00
21 Supplies and Materials	144.77	150.00	150.00	150.00
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	41.85	50.00	50.00	--
07 Expenditure on visiting faculty	--	29.00	29.00	10.00
11 Domestic travel expenses	--	5.00	5.00	6.00
28 Professional Services	--	3.00	3.00	4.00
50 Other charges	--	21.00	21.00	--
09 Strengthening of Paediatrics Department	74.83	115.00	115.00	116.00
01 Salaries	41.54	64.00	64.00	55.00
11 Domestic travel expenses	--	1.00	1.00	1.00
21 Supplies and Materials	33.29	50.00	50.00	60.00
10 Modern Centralized laboratory	242.28	500.00	500.00	750.00
21 Supplies and Materials	242.28	500.00	500.00	750.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Insulin Programme	117.29	252.50	352.50	353.50
13 Office expenses	--	2.50	2.50	3.50
21 Supplies and Materials	117.29	250.00	350.00	350.00
12 Neuro Rehabilitation Centre	61.57	116.50	116.50	91.50
01 Salaries	39.11	68.00	68.00	65.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.50	1.50	1.50
21 Supplies and Materials	22.46	20.00	20.00	24.00
50 Other charges	--	26.00	26.00	--
13 National Programme for Control of Blindness (A)	3.41	65.30	65.30	78.30
01 Salaries	--	5.30	5.30	6.30
21 Supplies and Materials	3.41	60.00	60.00	72.00
14 National Programme for Prevention and Management of Burn Injuries	76.63	275.00	275.00	295.00
21 Supplies and Materials	30.34	175.00	175.00	175.00
50 Other charges	46.29	100.00	100.00	120.00
15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)	886.72	300.00	2411.00	1135.00
01 Salaries	94.73	100.00	100.00	135.00
21 Supplies and Materials	791.99	100.00	2211.00	1000.00
31 Grant-in-aid	--	100.00	100.00	--
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	--	66.67	1566.67	2144.00
01 Salaries	--	0.01	0.01	144.00
32 Contributions	--	66.66	1566.66	2000.00
17 Setting up of SOTTO in the State	--	--	--	60.00
01 Salaries	--	--	--	30.00
30 Other contractual Services	--	--	--	30.00
18 Establishment of Oncology Unit	--	--	--	677.00
01 Salaries	--	--	--	17.00
21 Supplies and Materials	--	--	--	660.00
911 Deduct - Recoveries of Overpayment	-0.01	-5.00	-5.00	--

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
01 Recoveries of overpayment of previous year	-0.01	-5.00	-5.00	--
01 Salaries	-0.01	-5.00	-5.00	--
Total Capital Expenditure	7486.73	17300.00	11300.00	17219.00
4210 Capital Outlay on Medical and Public Health	7486.73	17300.00	11300.00	17219.00
03 Medical Education, Training and Research	7486.73	17300.00	11300.00	17219.00
105 Allopathy	7486.73	17300.00	11300.00	17219.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	1479.40	2000.00	2000.00	4000.00
53 Major Works	874.82	1000.00	1000.00	2000.00
60 Other capital expenditure	604.58	1000.00	1000.00	2000.00
04 Equipment (Goa Medical College)	3338.54	4800.00	5800.00	4719.00
51 Motor vehicles	--	100.00	100.00	30.00
52 Machinery and equipment	3338.54	4700.00	5700.00	4689.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	2668.79	10500.00	3500.00	7500.00
60 Other capital expenditure	2668.79	10500.00	3500.00	7500.00
11 Construction of New Blood Bank Block/ Building	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	97267.90	7297.00	104564.90
Total	97267.90	7297.00	104564.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 2406, 4210]	76819.95	99635.96	100895.96	104564.90
Total Revenue Expenditure	67151.49	89248.96	90508.96	97267.90
2071 Pensions and Other Retirement Benefits	1639.49	6000.00	6000.00	6000.00
01 Civil	1639.49	6000.00	6000.00	6000.00
117 Government Contribution for Defined Contribution Scheme	1639.49	6000.00	6000.00	6000.00
01 Defined Contribution Pension Scheme	1639.49	6000.00	6000.00	6000.00
01 Salaries	1639.49	6000.00	6000.00	6000.00
2210 Medical and Public Health	63993.04	80719.93	81979.93	89142.70
01 Urban Health Services - Allopathy	22001.92	23278.06	24278.06	25082.61
104 Medical Stores Depot	8524.12	4966.26	5966.26	4588.06
01 Medical Depot	8481.70	4760.00	5760.00	4339.50
01 Salaries	105.87	250.00	250.00	325.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
13 Office expenses	6.24	5.00	5.00	6.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.40
21 Supplies and Materials	8369.57	4500.00	5500.00	4000.00
26 Advertising and Publicity	0.02	4.00	4.00	5.20
36 Procurement of I.T. Equipments	--	--	--	0.50
50 Other charges	--	1.00	1.00	1.30
02 Strengthening of Medical Depot	42.42	206.26	206.26	248.56
01 Salaries	4.89	50.00	50.00	65.00
11 Domestic travel expenses	--	0.01	0.01	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	8.25	87.75	87.75	114.00
26 Advertising and Publicity	3.26	3.50	3.50	4.55
50 Other charges	26.02	65.00	65.00	65.00
109 School Health Schemes	329.45	335.00	335.00	500.00
01 School Health	329.45	335.00	335.00	500.00
01 Salaries	329.45	335.00	335.00	500.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 School Health	--	--	--	--
01 Salaries	--	--	--	--
110 Hospitals and Dispensaries	13187.25	17981.80	17981.80	19994.55
01 Urban Health Centres	1053.45	1446.10	1446.10	1756.70
01 Salaries	961.32	1200.00	1200.00	1450.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	230.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	12.16	15.00	15.00	3.00
14 Rents, Rates, Taxes	1.71	4.50	4.50	5.85
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	2.15	10.00	10.00	13.00
24 POL	4.53	6.50	6.50	8.45
27 Minor Works	9.81	10.00	10.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	61.77	200.00	200.00	20.00
36 Procurement of I.T. Equipments	--	--	--	0.10
38 Furniture Expenses	--	--	--	1.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
02 Tuberculosis Bacilli Hospital	824.22	1480.10	1480.10	1602.60
01 Salaries	755.21	1200.00	1200.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	69.50
08 Maintenance of I.T. Equipments	--	--	--	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.25
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	6.33	10.00	10.00	1.90
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	12.73	200.00	200.00	50.00
24 POL	0.83	2.50	2.50	1.75
29 Telephone / Mobile Charges	--	--	--	0.85
30 Other contractual Services	49.12	65.00	65.00	5.00
36 Procurement of I.T. Equipments	--	--	--	0.20
38 Furniture Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	2.50	2.50	3.25
03 T. B. Hospital at Margao	116.90	176.50	176.50	229.45
01 Salaries	87.73	120.00	120.00	156.00
13 Office expenses	--	3.50	3.50	3.00
21 Supplies and Materials	2.35	2.50	2.50	3.25
30 Other contractual Services	26.82	50.00	50.00	65.00
38 Furniture Expenses	--	--	--	0.30
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.25

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.50	0.50	0.65
04 Hospicio Hospital	3571.34	4755.10	4755.10	5028.10
01 Salaries	2834.78	3500.00	3500.00	3750.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	38.00
07 Outsourcing of Utility Attendants	--	--	--	600.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	0.07	0.10	0.10	0.10
13 Office expenses	221.81	100.00	100.00	2.00
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	78.32	500.00	500.00	300.00
24 POL	9.97	20.00	20.00	30.00
27 Minor Works	7.16	25.00	25.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	345.56	500.00	500.00	10.00
39 Electricity Charges	--	--	--	120.00
40 Water Charges	--	--	--	74.50
50 Other charges	73.67	110.00	110.00	100.00
05 Asilo Hospital	2852.01	3485.50	3485.50	3782.65
01 Salaries	2204.45	2500.00	2500.00	2750.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	550.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	0.31	0.50	0.50	0.65

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	76.06	100.00	100.00	25.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	31.67	150.00	150.00	100.00
24 POL	14.68	25.00	25.00	30.00
27 Minor Works	6.88	20.00	20.00	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	15.00
30 Other contractual Services	488.75	650.00	650.00	90.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	100.00
40 Water Charges	--	--	--	10.00
50 Other charges	29.21	40.00	40.00	52.00
06 Expansion of Hospicio Hospital	2374.64	3513.00	3513.00	3971.90
01 Salaries	1318.41	1800.00	1800.00	2100.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	800.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	200.50	350.00	350.00	38.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	54.76	350.00	350.00	100.00
28 Professional Services	--	10.00	10.00	13.00
29 Telephone / Mobile Charges	--	--	--	6.00
30 Other contractual Services	796.65	1000.00	1000.00	480.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	300.00
40 Water Charges	--	--	--	50.00
50 Other charges	4.32	2.50	2.50	3.25
07 Expansion of Asilo Hospital	2394.69	3125.50	3125.50	3623.15
01 Salaries	2050.96	2100.00	2100.00	2500.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	600.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.12	0.50	0.50	0.65
13 Office expenses	89.09	125.00	125.00	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	21.15	100.00	100.00	130.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	5.50
30 Other contractual Services	223.46	700.00	700.00	80.00
36 Procurement of I.T. Equipments	--	--	--	45.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	69.50
40 Water Charges	--	--	--	5.00
50 Other charges	9.91	100.00	100.00	130.00
911 Deduct - Recoveries of Overpayment	-38.90	-5.00	-5.00	--
01 Recoveries of overpayment of previous year	-38.90	-5.00	-5.00	--
01 Salaries	-13.04	-5.00	-5.00	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	-25.86	--	--	--
02 Urban Health Services - Other System of Medicine	1081.20	2025.11	2025.11	2329.11
101 Ayurveda	1035.78	1889.51	1889.51	2153.36
01 Opening of Indian System of Medical Dispensary	9.35	26.00	26.00	33.80
01 Salaries	8.54	20.00	20.00	26.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	1.30
21 Supplies and Materials	0.81	5.00	5.00	6.50
02 Ayurveda Mahavidyalaya	150.00	300.00	300.00	300.00
31 Grant-in-aid	150.00	300.00	300.00	300.00
03 Ayush (Central Share)	876.43	1163.50	1163.50	1419.55
01 Salaries	456.46	550.00	550.00	715.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	--	3.00	3.00	3.90
21 Supplies and Materials	--	10.00	10.00	100.00
31 Grant-in-aid	419.97	600.00	600.00	600.00
50 Other charges	--	--	--	--
04 Ayush (State Share)	--	400.01	400.01	400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	400.00	400.00	400.00
102 Homeopathy	45.42	135.60	135.60	175.75
01 Homeopathy Dispensary	45.42	135.60	135.60	175.75
01 Salaries	45.42	135.00	135.00	175.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	0.50	0.50	0.65
50 Other charges	--	--	--	--
02 Homeopathy Dispensary	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
03 Rural Health Services - Allopathy	17178.93	21367.01	21367.01	25129.36
101 Health Sub-Centres	24.18	70.00	70.00	93.00
01 Sub-Centres	24.18	70.00	70.00	93.00
01 Salaries	19.14	60.00	60.00	80.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	5.04	7.50	7.50	9.75
21 Supplies and Materials	--	2.50	2.50	3.25
103 Primary Health Centres	10378.69	11486.00	11486.00	13509.20
01 Primary Health Centres	10357.27	11486.00	11486.00	13509.20
01 Salaries	8386.69	9000.00	9000.00	10500.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	1500.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	90.00
11 Domestic travel expenses	0.06	1.00	1.00	1.30
13 Office expenses	318.78	350.00	350.00	4.00
14 Rents, Rates, Taxes	93.58	225.00	225.00	200.00
17 Refreshment Charges	--	--	--	4.90
19 Stationery Expenses	--	--	--	5.00
21 Supplies and Materials	33.69	200.00	200.00	260.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	109.75	100.00	100.00	130.00
27 Minor Works	38.78	100.00	100.00	--
29 Telephone / Mobile Charges	--	--	--	5.00
30 Other contractual Services	1375.94	1500.00	1500.00	430.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	300.00
40 Water Charges	--	--	--	10.00
50 Other charges	--	10.00	10.00	13.00
02 Primary Health Centres	21.42	--	--	--
01 Salaries	-0.07	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	21.49	--	--	--
30 Other contractual Services	--	--	--	--
50 Other charges	--	--	--	--
104 Community Health Centres	471.20	804.51	804.51	1025.86
01 Community Health Centres	471.20	804.51	804.51	1025.86
01 Salaries	358.34	500.00	500.00	650.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	300.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	6.00	20.00	20.00	0.80

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	7.50	7.50	9.75
24 POL	4.28	4.50	4.50	5.35
27 Minor Works	9.15	15.00	15.00	--
28 Professional Services	--	--	--	--
30 Other contractual Services	93.43	250.00	250.00	25.00
36 Procurement of I.T. Equipments	--	--	--	0.20
38 Furniture Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	7.50	7.50	9.75
02 Community Health Centres	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
30 Other contractual Services	--	--	--	--
50 Other charges	--	--	--	--
110 Hospitals and Dispensaries	6309.05	9008.50	9008.50	10501.30
01 Rural Dispensaries	712.63	913.00	913.00	1131.90
01 Salaries	689.58	850.00	850.00	1050.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	30.00
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	1.09	2.50	2.50	0.20
14 Rents, Rates, Taxes	9.95	15.00	15.00	19.50
17 Refreshment Charges	--	--	--	0.10

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	20.00	20.00	26.00
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	12.01	25.00	25.00	2.50
38 Furniture Expenses	--	--	--	0.10
39 Electricity Charges	--	--	--	1.84
40 Water Charges	--	--	--	0.50
02 Maternity Homes	390.70	550.60	550.60	715.75
01 Salaries	390.70	550.00	550.00	715.00
11 Domestic travel expenses	--	0.50	0.50	0.65
13 Office expenses	--	--	--	--
24 POL	--	0.10	0.10	0.10
50 Other charges	--	--	--	--
03 Cottage Hospitals	746.01	1045.10	1045.10	1331.10
01 Salaries	242.38	350.00	350.00	455.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	680.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	34.99	35.00	35.00	0.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.90
21 Supplies and Materials	14.82	20.00	20.00	26.00
24 POL	11.10	20.00	20.00	25.00
27 Minor Works	5.88	20.00	20.00	--
30 Other contractual Services	436.84	600.00	600.00	80.00
36 Procurement of I.T. Equipments	--	--	--	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	33.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	--	--	--
04 Infectious Diseases Hospital	2810.30	3687.00	3687.00	4032.00
01 Salaries	2269.53	3000.00	3000.00	3350.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	400.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	97.82	100.00	100.00	14.50
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	39.47	50.00	50.00	50.00
24 POL	5.50	15.00	15.00	25.00
27 Minor Works	--	15.00	15.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	394.18	500.00	500.00	100.00
36 Procurement of I.T. Equipments	--	--	--	1.50
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	65.00
40 Water Charges	--	--	--	5.00
50 Other charges	3.80	5.00	5.00	5.00
05 Paediatric Wards	159.45	200.10	200.10	260.10
01 Salaries	159.45	200.00	200.00	260.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	0.10	0.10	0.10
30 Other contractual Services	--	--	--	--
07 Upgrading of Cottage Hospitals of Vasco and Cacora	94.53	172.50	172.50	224.25

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	88.92	150.00	150.00	195.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.61	12.50	12.50	6.25
21 Supplies and Materials	--	10.00	10.00	13.00
39 Electricity Charges	--	--	--	10.00
08 Leprosy Hospital	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
09 Periban Health Centre	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
10 Central Hospital Tisca	448.53	770.20	770.20	1001.20
01 Salaries	370.33	600.00	600.00	780.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	100.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.06	0.10	0.10	0.10
13 Office expenses	11.60	12.50	12.50	2.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	3.83	5.00	5.00	6.50
24 POL	1.99	2.50	2.50	3.25
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	60.72	150.00	150.00	95.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.25
39 Electricity Charges	--	--	--	8.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	1.00
50 Other charges	--	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	40.79	75.00	75.00	97.50
01 Salaries	40.79	75.00	75.00	97.50
11 Domestic travel expenses	--	--	--	--
12 Sub District Hospital Ponda	906.11	1595.00	1595.00	1707.50
01 Salaries	437.63	650.00	650.00	845.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
07 Outsourcing of Utility Attendants	--	--	--	480.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
13 Office expenses	35.17	80.00	80.00	38.50
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	58.46	200.00	200.00	100.00
24 POL	2.76	5.00	5.00	6.50
27 Minor Works	2.26	20.00	20.00	--
29 Telephone / Mobile Charges	--	--	--	2.00
30 Other contractual Services	350.29	600.00	600.00	100.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	50.00
40 Water Charges	--	--	--	1.00
50 Other charges	19.54	40.00	40.00	52.00
911 Deduct - Recoveries of Overpayment	-4.19	-2.00	-2.00	--
01 Recoveries of overpayment of previous year	-3.27	-2.00	-2.00	--
01 Salaries	-3.27	-2.00	-2.00	--
04 Recoveries of overpayment of previous year	-0.92	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-0.92	--	--	--
05 Medical Education, Training and Research	463.42	684.75	684.75	879.48
105 Allopathy	463.42	684.75	684.75	879.48
01 Nursing	284.59	447.50	447.50	570.25
01 Salaries	274.80	400.00	400.00	520.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.61	5.00	5.00	0.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	4.18	2.50	2.50	3.25
27 Minor Works	--	10.00	10.00	--
28 Professional Services	--	25.00	25.00	32.50
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarships/Stipend	--	5.00	5.00	6.50
39 Electricity Charges	--	--	--	4.00
40 Water Charges	--	--	--	1.50
02 Nursing	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
03 Four Year B.Sc (Nursing Course)	178.83	221.00	221.00	288.10
01 Salaries	49.55	85.00	85.00	110.50
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	90.00
08 Maintenance of I.T. Equipments	--	--	--	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
13 Office expenses	29.92	30.00	30.00	14.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
24 POL	--	1.00	1.00	1.30
28 Professional Services	1.95	5.00	5.00	6.50
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	20.00
50 Other charges	97.41	100.00	100.00	40.00
04 Course for Home Nursing	--	--	--	--
01 Salaries	--	--	--	--
05 M.Sc. Nursing	--	16.25	16.25	21.13
01 Salaries	--	16.00	16.00	20.80
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
28 Professional Services	--	0.25	0.25	0.33
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
06 Public Health	8390.90	18884.50	19144.50	20252.09
001 Direction and Administration	1414.77	2126.10	2126.10	2547.40
01 Directorate of Health Services	1289.92	1913.60	1913.60	2271.90
01 Salaries	564.51	750.00	750.00	850.00
02 Wages	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	450.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	--	--	23.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	--	1.00	1.00	1.30
13 Office expenses	56.06	75.00	75.00	20.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	15.00
21 Supplies and Materials	3.06	10.00	10.00	13.00
26 Advertising and Publicity	3.31	7.50	7.50	7.50
27 Minor Works	3.78	100.00	100.00	--
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	543.59	500.00	500.00	190.00
34 Scholarships/Stipend	1.66	20.00	20.00	200.00
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
50 Other charges	113.95	450.00	450.00	450.00
02 Strengthening of Directorate of Health Services	75.72	132.50	132.50	171.50
01 Salaries	--	20.00	20.00	26.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	100.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	69.10	100.00	100.00	30.00
50 Other charges	6.62	10.00	10.00	13.00
03 Computer System for Directorate of Health Services	49.13	80.00	80.00	104.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	49.13	80.00	80.00	--
36 Procurement of I.T. Equipments	--	--	--	104.00
003 Training	--	--	--	--
01 Training and Employment of Multipurpose Workers (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
101 Prevention and Control of Diseases	6724.60	16256.90	16516.90	17091.44
01 Dental Care	569.76	752.50	752.50	978.25
01 Salaries	569.53	750.00	750.00	975.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	0.65
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	0.05	1.00	1.00	1.30
36 Procurement of I.T. Equipments	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.25
50 Other charges	0.18	0.50	0.50	0.65
02 Malaria Eradication Programme	1303.47	1516.00	1516.00	1768.70
01 Salaries	1299.37	1500.00	1500.00	1750.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.47	3.00	3.00	1.00
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	--	8.00	8.00	10.40
24 POL	2.63	3.00	3.00	3.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.20
50 Other charges	--	2.00	2.00	2.60
03 Elimination of all new cases of Leprosy	--	--	--	--
50 Other charges	--	--	--	--
05 Leprosy Control	133.33	120.10	120.10	157.00
01 Salaries	133.24	120.00	120.00	156.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.09	0.10	0.10	0.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.20
38 Furniture Expenses	--	--	--	0.20
06 Eye Clinic Trachoma and Blindness Control	210.29	251.00	251.00	326.30
01 Salaries	210.24	250.00	250.00	325.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.80
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.05	1.00	1.00	0.50
07 Tuberculosis Bacillii Control	139.87	180.50	180.50	234.65
01 Salaries	139.62	180.00	180.00	234.00
08 Maintenance of I.T. Equipments	--	--	--	0.05
10 Maintenance of Cars and Other Vehicles	--	--	--	0.05
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.25	0.50	0.50	0.20
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.10
21 Supplies and Materials	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.10
08 Malaria Eradication Programme	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
50 Other charges	--	--	--	--
09 Counselling of Life Style	--	--	--	--
50 Other charges	--	--	--	--
10 Sexually Transmitted Diseases Control	306.15	351.00	351.00	456.30
01 Salaries	305.16	350.00	350.00	455.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.99	1.00	1.00	0.90
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	--	--	--
38 Furniture Expenses	--	--	--	0.20
50 Other charges	--	--	--	--
13 National Trachoma and Blindness Control Programme (A)	65.96	86.00	86.00	111.80
01 Salaries	65.72	85.00	85.00	110.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.24	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.40
38 Furniture Expenses	--	--	--	0.20
14 National Leprosy Control Programme (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
15 National Malaria Eradication Programme (A)	--	--	--	--
01 Salaries	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	--	--	--
16 T. B. Control Programme	--	--	--	--
13 Office expenses	--	--	--	--
18 National Iodine Deficiency Control Programme (A)	9.95	31.10	31.10	40.39
01 Salaries	9.92	30.00	30.00	39.00
08 Maintenance of I.T. Equipments	--	--	--	0.01
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.03	0.10	0.10	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.04
26 Advertising and Publicity	--	1.00	1.00	1.30
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
19 National Mental Health Programme (A)	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
21 Supplies and Materials	--	--	--	--
20 Control of Swine Flue	--	--	--	--
50 Other charges	--	--	--	--
23 Goa State Illness Assistance Society (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
24 National Aids Control Programme (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
25 National Rural Health Mission Scheme (A)	3963.82	4500.01	4500.01	4500.00
01 Salaries	--	0.01	0.01	--
32 Contributions	3963.82	4500.00	4500.00	4500.00
26 National Urban Health Mission Scheme	22.00	100.01	100.01	0.02

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	0.01
32 Contributions	22.00	100.00	100.00	0.01
27 National Rural Health Mission Scheme (State Share)	--	3000.01	3000.01	3000.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	3000.00	3000.00	3000.00
28 National Urban Health Mission Scheme (State Share)	--	66.67	66.67	0.02
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	0.01
29 Fifteenth Finance Commission	--	302.00	302.00	318.00
32 Contributions	--	302.00	302.00	318.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	--	2000.00	2000.00	2000.00
32 Contributions	--	2000.00	2000.00	2000.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	--	3000.00	3000.00	3000.00
31 Grant-in-aid	--	3000.00	3000.00	3000.00
32 Emergency Response and health System Preparedness(ECRP-I) (Central Share)	--	--	100.00	100.00
31 Grant-in-aid	--	--	100.00	100.00
32 Contributions	--	--	--	--
33 Emergency Response and health System Preparedness(ECRP-II)(State Share)	--	--	40.00	40.00
32 Contributions	--	--	40.00	40.00
34 Emergency Response and health System Preparedness(ECRP-II) (Central Share)	--	--	120.00	60.00
31 Grant-in-aid	--	--	60.00	60.00
31 Grant-in-aid	--	--	60.00	--
112 Public Health Education	39.30	101.00	101.00	91.30

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Health Education	39.30	101.00	101.00	91.30
01 Salaries	33.80	50.00	50.00	65.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
13 Office expenses	0.25	1.00	1.00	0.40
17 Refreshment Charges	--	--	--	0.30
19 Stationery Expenses	--	--	--	0.10
26 Advertising and Publicity	5.25	50.00	50.00	25.00
38 Furniture Expenses	--	--	--	0.20
800 Other Expenditure	215.17	401.50	401.50	521.95
01 Post Partum Programme	215.17	401.50	401.50	521.95
01 Salaries	215.17	400.00	400.00	520.00
11 Domestic travel expenses	--	1.50	1.50	1.95
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-2.94	-1.00	-1.00	--
01 Recoveries of overpayment of previous year	-2.94	-1.00	-1.00	--
01 Salaries	-2.94	-1.00	-1.00	--
80 General	14876.67	14480.50	14480.50	15470.05
004 Health Statistics and Evaluation	45.64	57.00	57.00	76.25
01 Health Intelligence Bureau	45.64	56.00	56.00	74.25
01 Salaries	44.84	55.00	55.00	71.50
08 Maintenance of I.T. Equipments	--	--	--	1.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.80	1.00	1.00	1.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	0.25
02 Compensation for Failed Sterilization	--	1.00	1.00	2.00
50 Other charges	--	1.00	1.00	2.00
789 Special Component Plan for Scheduled Caste	250.18	257.50	257.50	334.75

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	250.18	257.50	257.50	334.75
21 Supplies and Materials	249.95	250.00	250.00	325.00
50 Other charges	0.23	7.50	7.50	9.75
796 Tribal Area Sub Plan	975.45	1010.00	1010.00	1313.00
01 Scheduled Tribe Development Scheme	975.45	1010.00	1010.00	1313.00
21 Supplies and Materials	973.43	1000.00	1000.00	1300.00
30 Other contractual Services	--	--	--	--
50 Other charges	2.02	10.00	10.00	13.00
800 Other Expenditure	13605.40	13156.00	13156.00	13746.05
01 Environmental and Pollution Control Wing	52.48	56.00	56.00	76.30
01 Salaries	51.76	55.00	55.00	75.00
13 Office expenses	0.72	1.00	1.00	0.60
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	--	--	--
38 Furniture Expenses	--	--	--	0.50
02 Strengthening of Enviromental Pollution Wing	0.17	1.00	1.00	1.30
21 Supplies and Materials	0.17	1.00	1.00	1.30
03 Assistance to Voluntary Organisation - Red Cross	--	7.50	7.50	5.00
31 Grant-in-aid	--	7.50	7.50	5.00
04 Mediclaim Scheme	117.80	400.00	400.00	300.00
01 Salaries	--	--	--	--
50 Other charges	117.80	400.00	400.00	300.00
05 Scheme for prevention of Alcoholism and Substances (Drug Abuse)	--	--	--	--
50 Other charges	--	--	--	--
06 Health Education Bureau	2.50	5.00	5.00	6.50
13 Office expenses	--	--	--	--
26 Advertising and Publicity	2.50	5.00	5.00	6.50
08 Drug-de-Addiction Centre	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
09 Leprosy Control Programme	--	--	--	--
21 Supplies and Materials	--	--	--	--
10 Japanese Encephalitis	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
11 Emergency Services through EMRI	1468.34	2000.00	2000.00	2000.00
31 Grant-in-aid	1468.34	2000.00	2000.00	2000.00
12 Assistance to Goa Medical Council	--	--	--	--
50 Other charges	--	--	--	--
14 Eradication of Hepatitis B and other diseases Rubella/MMR etc	--	--	--	--
21 Supplies and Materials	--	--	--	--
15 Health Transport Organisation	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
16 Health Check-up of entire population	--	--	--	--
24 POL	--	--	--	--
50 Other charges	--	--	--	--
17 Compensation for Sterilization	0.30	1.50	1.50	1.95
50 Other charges	0.30	1.50	1.50	1.95
18 Mobile Hospital/Clinic	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
24 POL	--	--	--	--
19 Contribution of State Share under NRHM	3298.33	--	--	--
31 Grant-in-aid	3298.33	--	--	--
21 Aids Control Programme	--	--	--	--
50 Other charges	--	--	--	--
22 New Born Babies Screening	37.69	120.00	120.00	156.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	37.69	120.00	120.00	156.00
23 Blood Bank/ NAT Test	--	--	--	--
50 Other charges	--	--	--	--
24 Swarnajayanti Arogya Bima Yojna	72.78	565.00	565.00	593.00
01 Salaries	72.78	95.00	95.00	123.00
50 Other charges	--	470.00	470.00	470.00
25 Deen Dayal Swasthya Suraksha Yojana	5423.60	6500.00	6500.00	6500.00
50 Other charges	5423.60	6500.00	6500.00	6500.00
26 Training & Capacity Building	3131.41	3500.00	3500.00	3500.00
50 Other charges	3131.41	3500.00	3500.00	3500.00
27 G-20 India Summit	--	--	--	595.00
13 Office expenses	--	--	--	81.00
21 Supplies and Materials	--	--	--	5.00
30 Other contractual Services	--	--	--	51.00
50 Other charges	--	--	--	458.00
28 Medical Genetic Unit	--	--	--	11.00
50 Other charges	--	--	--	11.00
2211 Family Welfare	1518.96	2529.03	2529.03	2125.20
001 Direction and Administration	269.00	483.72	483.72	479.90
01 Family Welfare Bureau	154.54	339.72	339.72	335.90
01 Salaries	152.20	334.30	334.30	329.98
02 Wages	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	1.72	4.32	4.32	0.25
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	0.62	1.00	1.00	1.50
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.10
39 Electricity Charges	--	--	--	0.92
02 Training/Workshop & Capacity Building	114.46	144.00	144.00	144.00
50 Other charges	114.46	144.00	144.00	144.00
003 Training	76.56	144.41	144.41	144.30
01 Training of Nursing Personnel.	76.56	144.41	144.41	144.30
01 Salaries	76.56	142.00	142.00	142.00
11 Domestic travel expenses	--	0.10	0.10	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
34 Scholarships/Stipend	--	2.31	2.31	2.30
101 Rural Family Welfare Services	1173.53	1901.00	1901.00	1501.00
01 Rural Family Welfare Centres	1173.53	1901.00	1901.00	1501.00
01 Salaries	1173.53	1900.00	1900.00	1500.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.13	-0.10	-0.10	--
01 Deduct - Recoveries of overpayment of previous year	-0.13	-0.10	-0.10	--
01 Salaries	-0.13	-0.10	-0.10	--
2406 Forestry and Wild Life	--	--	--	--
02 Environmental Forestry and Wild Life	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	9668.46	10387.00	10387.00	7297.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
4210 Capital Outlay on Medical and Public Health	9668.46	10387.00	10387.00	7297.00
01 Urban Health Services	9214.75	8850.00	8850.00	6350.00
110 Hospitals and Dispensaries	9214.75	8850.00	8850.00	6350.00
01 Buildings (Health Services)	4631.42	3850.00	3850.00	1350.00
52 Machinery and equipment	1036.37	850.00	850.00	850.00
53 Major Works	3595.05	3000.00	3000.00	500.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	4583.33	5000.00	5000.00	5000.00
53 Major Works	2500.00	3000.00	3000.00	3000.00
60 Other capital expenditure	2083.33	2000.00	2000.00	2000.00
02 Rural Health Services	428.93	1420.00	1420.00	830.00
101 Health Sub-Centres	18.62	50.00	50.00	10.00
01 Buildings (Health Services)	18.62	50.00	50.00	10.00
53 Major Works	18.62	50.00	50.00	10.00
103 Primary Health Centre	388.23	1300.00	1300.00	800.00
01 Buildings (Health Services)	388.23	1300.00	1300.00	800.00
51 Motor vehicles	--	500.00	500.00	500.00
52 Machinery and equipment	177.50	300.00	300.00	300.00
53 Major Works	210.73	500.00	500.00	--
104 Community Health Centres	22.08	70.00	70.00	20.00
01 Buildings (Health Services)	22.08	70.00	70.00	20.00
52 Machinery and equipment	19.67	20.00	20.00	20.00
53 Major Works	2.41	50.00	50.00	--
793 Special Central Assistance for SC Component	--	--	--	--
01 Buildings (Health Services)	--	--	--	--
53 Major Works	--	--	--	--
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	--	--	--
04 Public Health	--	10.00	10.00	10.00
112 Public Health and Education	--	10.00	10.00	10.00
01 Buildings (Health Services)	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
80 General	24.78	107.00	107.00	107.00
789 Special Component Plan for Scheduled Caste	--	17.00	17.00	17.00
01 Scheduled Castes Development Scheme	--	17.00	17.00	17.00
51 Motor vehicles	--	10.00	10.00	10.00
53 Major Works	--	7.00	7.00	7.00
796 Tribal Area Sub Plan	24.78	90.00	90.00	90.00
01 Scheduled Tribe Development Scheme	24.78	90.00	90.00	90.00
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	24.78	20.00	20.00	20.00
53 Major Works	--	50.00	50.00	50.00
800 Other Expenditure	--	--	--	--
01 Emergency Services through EMRI	--	--	--	--
51 Motor vehicles	--	--	--	--

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5700.90	1500.00	7200.90
Total	5700.90	1500.00	7200.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	3546.52	6094.95	6264.95	7200.90
Total Revenue Expenditure	3146.91	5034.95	5204.95	5700.90
2071 Pensions and Other Retirement Benefits	107.85	500.00	500.00	400.00
01 Civil	107.85	500.00	500.00	400.00
117 Government Contribution for Defined Contribution Scheme	107.85	500.00	500.00	400.00
01 Defined Contribution Pension Scheme	107.85	500.00	500.00	400.00
01 Salaries	107.85	500.00	500.00	400.00
2210 Medical and Public Health	3039.06	4534.95	4704.95	5300.90
01 Urban Health Services - Allopathy	3039.06	4534.95	4704.95	5300.90
110 Hospitals and Dispensaries	3041.87	4534.95	4704.95	5300.90
01 Institute of Psychiatry and Human Behaviour	2951.85	4369.30	4539.30	5101.00
01 Salaries	2359.92	3600.00	3600.00	4200.00
02 Wages	107.67	142.00	142.00	142.00
07 Outsourcing of Utility Attendants	--	--	--	310.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	--	0.30	0.30	2.00
13 Office expenses	297.88	250.00	420.00	47.50
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	44.83	250.00	250.00	200.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.74	2.00	2.00	2.00
27 Minor Works	92.54	50.00	50.00	--
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	0.10
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	12.50
40 Water Charges	--	--	--	15.00
50 Other charges	48.27	75.00	75.00	120.00
02 Institute of Psychiatry and Human Behaviour	2.30	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	2.30	--	--	--
03 Counselling of Primary and Secondary Teacher for Mental Health Awareness	--	--	--	--
50 Other charges	--	--	--	--
04 Counselling Session for Government Staff	--	--	--	--
50 Other charges	--	--	--	--
05 Establishment of P.G. Department under center of Excellence	87.72	115.65	115.65	124.90
01 Salaries	43.25	68.00	68.00	68.00
13 Office expenses	--	0.75	0.75	10.00
28 Professional Services	--	1.50	1.50	1.50
34 Scholarships/Stipend	44.47	45.00	45.00	45.00
50 Other charges	--	0.40	0.40	0.40
06 State Mental Health Authority	--	50.00	50.00	75.00
31 Grant-in-aid	--	50.00	50.00	75.00
911 Deduct - Recoveries of Overpayment	-2.81	--	--	--

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-2.81	--	--	--
01 Salaries	-1.58	--	--	--
13 Office expenses	-1.23	--	--	--
21 Supplies and Materials	--	--	--	--
Total Capital Expenditure	399.61	1060.00	1060.00	1500.00
4210 Capital Outlay on Medical and Public Health	399.61	1060.00	1060.00	1500.00
03 Medical Education, Training and Research	399.61	1060.00	1060.00	1500.00
105 Allopathy	399.61	1060.00	1060.00	1500.00
01 Buildings (Psychiatry and Human Behaviour)	91.38	750.00	750.00	500.00
53 Major Works	91.38	750.00	750.00	500.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
02 Wages	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
04 Equipment (IPHB)	8.23	10.00	10.00	--
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	8.23	10.00	10.00	--
05 Establishment of Center of Excellence under NMHP (A)	300.00	300.00	300.00	1000.00
60 Other capital expenditure	300.00	300.00	300.00	1000.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2763.05	1180.00	3943.05
Total	2763.05	1180.00	3943.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1097.29	3919.00	3919.00	3943.05
Total Revenue Expenditure	1094.44	2203.00	2203.00	2763.05
2071 Pensions and Other Retirement Benefits	68.08	290.00	290.00	350.00
01 Civil	68.08	290.00	290.00	350.00
117 Government Contribution for Defined Contribution Scheme	68.08	290.00	290.00	350.00
01 Defined Contribution Pension Scheme	68.08	290.00	290.00	350.00
01 Salaries	68.08	290.00	290.00	350.00
2210 Medical and Public Health	1026.36	1913.00	1913.00	2413.05
05 Medical Education, Training and Research	1026.36	1913.00	1913.00	2413.05
105 Allopathy	1026.36	1913.00	1913.00	2413.05
01 Goa Pharmacy College	843.70	1528.00	1528.00	1976.75
01 Salaries	819.98	1435.00	1435.00	1865.00
03 Overtime Allowance	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.98	3.00	3.00	3.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	15.40	30.00	30.00	20.00
21 Supplies and Materials	1.94	45.00	45.00	45.00
24 POL	0.59	2.00	2.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	--	--	--
28 Professional Services	4.81	7.00	7.00	10.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.75
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	3.00
02 Post-Graduate Course in Pharmacy	96.18	194.50	194.50	221.10
01 Salaries	81.59	156.00	156.00	187.00
11 Domestic travel expenses	--	0.60	0.60	0.60
13 Office expenses	13.63	22.50	22.50	4.00
19 Stationery Expenses	--	--	--	7.00
21 Supplies and Materials	0.96	15.00	15.00	17.00
34 Scholarships/Stipend	--	0.20	0.20	0.25
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	5.00
50 Other charges	--	0.20	0.20	0.25
03 Strengthening of Goa Pharmacy College	64.02	118.30	118.30	134.00
01 Salaries	29.06	66.00	66.00	70.00
02 Wages	30.99	40.00	40.00	22.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.50
07 Outsourcing of Utility Attendants	--	--	--	15.50
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	3.58	10.00	10.00	11.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	0.39	2.00	2.00	2.50
04 Post-Graduate Course in Pharmacy (A)	22.46	72.20	72.20	81.20
01 Salaries	11.06	26.00	26.00	30.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	14.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	9.11	20.00	20.00	2.00
17 Refreshment Charges	--	--	--	2.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	2.29	20.00	20.00	22.00
28 Professional Services	--	4.00	4.00	5.00
34 Scholarships/Stipend	--	2.00	2.00	2.00
Total Capital Expenditure	2.85	1716.00	1716.00	1180.00
4210 Capital Outlay on Medical and Public Health	2.85	1716.00	1716.00	1180.00
03 Medical Education, Training and Research	2.85	1716.00	1716.00	1180.00
105 Allopathy	2.85	1716.00	1716.00	1180.00
01 Buildings (Goa College of Pharmacy)	2.85	1500.00	1500.00	1000.00
53 Major Works	2.85	1500.00	1500.00	1000.00
04 Equipment (Goa College of Pharmacy)	--	75.00	75.00	75.00
52 Machinery and equipment	--	75.00	75.00	75.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	30.00	30.00	30.00
52 Machinery and equipment	--	30.00	30.00	30.00
06 Centre of Excellence	--	90.00	90.00	65.00
52 Machinery and equipment	--	75.00	75.00	50.00
53 Major Works	--	15.00	15.00	15.00
07 Implementation of Research Promotion Scheme	--	21.00	21.00	10.00
21 Supplies and Materials	--	1.00	1.00	--
52 Machinery and equipment	--	20.00	20.00	10.00

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6240.12	4500.00	10740.12
Total	6240.12	4500.00	10740.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	4908.93	10591.51	12600.92	10740.12
Total Revenue Expenditure	3901.44	5808.51	5836.31	6240.12
2071 Pensions and Other Retirement Benefits	154.97	300.00	300.00	300.00
01 Civil	154.97	300.00	300.00	300.00
117 Government Contribution for Defined Contribution Scheme	154.97	300.00	300.00	300.00
01 Defined Contribution Pension Scheme	154.97	300.00	300.00	300.00
01 Salaries	154.97	300.00	300.00	300.00
2210 Medical and Public Health	3746.47	5508.51	5536.31	5940.12
05 Medical Education, Training and Research	3746.47	5508.51	5536.31	5940.12
105 Allopathy	3750.53	5508.51	5536.31	5940.12
01 Goa Dental College and Hospital	3750.53	5508.51	5536.31	5940.12
01 Salaries	2529.47	4000.00	4000.00	4221.00
02 Wages	5.58	3.00	10.80	62.62
03 Overtime Allowance	--	0.01	0.01	--
07 Outsourcing of Utility Attendants	--	--	--	300.00
08 Maintenance of I.T. Equipments	--	--	--	14.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	29.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	1.48	3.00	3.00	3.00
13 Office expenses	184.87	250.00	250.00	60.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	9.50

Demand No. 51 GOA DENTAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	2.00	2.00	2.00	4.00
21 Supplies and Materials	129.94	175.00	195.00	300.00
24 POL	4.98	5.00	5.00	10.00
26 Advertising and Publicity	2.13	2.50	2.50	2.50
27 Minor Works	14.95	15.00	15.00	5.00
28 Professional Services	394.96	400.00	400.00	400.00
29 Telephone / Mobile Charges	--	--	--	1.20
34 Scholarships/Stipend	331.47	425.00	425.00	425.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	54.00
40 Water Charges	--	--	--	10.00
50 Other charges	148.70	228.00	228.00	11.80
02 Re-orientation of Medical Education (A)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-4.06	--	--	--
01 Recoveries of overpayment of previous year	-4.06	--	--	--
01 Salaries	-3.30	--	--	--
13 Office expenses	-0.76	--	--	--
20 Other Administrative Expenses	--	--	--	--
Total Capital Expenditure	1007.49	4783.00	6764.61	4500.00
4210 Capital Outlay on Medical and Public Health	1007.49	4783.00	6764.61	4500.00

Demand No. 51 GOA DENTAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Urban Health Services	1007.49	4783.00	6764.61	4500.00
110 Hospitals and Dispensaries	1007.49	4783.00	6764.61	4500.00
02 Building (GDCH) Phase-II	1000.00	3883.00	3883.00	2500.00
53 Major Works	1000.00	3883.00	3883.00	2500.00
04 Equipment (Goa Dental College and Hospital)(Plan)	7.49	900.00	2881.61	2000.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	7.49	400.00	400.00	1000.00
53 Major Works	--	500.00	2481.61	1000.00

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10573.70	--	10573.70
Total	10573.70	--	10573.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	5755.78	9774.87	10224.88	10573.70
Total Revenue Expenditure	5755.78	9574.87	10024.88	10573.70
2071 Pensions and Other Retirement Benefits	192.85	250.00	250.00	350.00
01 Civil	192.85	250.00	250.00	350.00
117 Government Contribution for Defined Contribution Scheme	192.85	250.00	250.00	350.00
01 Defined Contribution Pension Scheme	192.85	250.00	250.00	350.00
01 Salaries	192.85	250.00	250.00	350.00
2210 Medical and Public Health	4366.22	7698.86	8148.87	8429.50
01 Urban Health Services - Allopathy	4366.22	7698.86	8148.87	8429.50
102 Employees State Insurance Scheme	4366.97	7703.86	8153.87	7291.30
01 Implementation of Employees State Insurance Scheme	4366.97	7703.86	8153.87	7291.30
01 Salaries	3339.90	6500.00	6500.00	5590.00
02 Wages	159.65	170.36	170.36	20.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.16	2.00	2.00	2.00
13 Office expenses	196.02	208.00	208.00	39.00
14 Rents, Rates, Taxes	0.63	2.00	2.00	2.00
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.05

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.05
21 Supplies and Materials	655.23	800.00	1200.00	1204.00
24 POL	2.21	5.00	5.00	5.00
26 Advertising and Publicity	1.46	1.00	1.00	1.00
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	1.83	4.00	4.00	6.00
29 Telephone / Mobile Charges	--	--	--	3.00
30 Other contractual Services	--	--	50.01	197.80
36 Procurement of I.T. Equipments	--	--	--	12.00
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	180.00
40 Water Charges	--	--	--	5.20
50 Other charges	9.88	10.00	10.00	12.00
02 Implementation of Employees State Insurance Scheme	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
789 Special Component Plan for Scheduled Castes	--	--	--	162.60
01 E.S.I. Dispensaries under Scheduled Castes Development	--	--	--	162.60
01 Salaries	--	--	--	130.00
21 Supplies and Materials	--	--	--	28.00
30 Other contractual Services	--	--	--	4.60
796 Tribal Area Sub-plan	--	--	--	975.60
01 E.S.I. Dispensaries in Tribal Area	--	--	--	975.60
01 Salaries	--	--	--	780.00
21 Supplies and Materials	--	--	--	168.00
30 Other contractual Services	--	--	--	27.60
911 Deduct - Recoveries of Overpayment	-0.75	-5.00	-5.00	--

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Recoveries of overpayment of previous year	-0.75	-5.00	-5.00	--
01 Salaries	-0.75	-5.00	-5.00	--
2230 Labour and Employment	1196.71	1626.01	1626.01	1794.20
01 Labour	1196.71	1626.01	1626.01	1794.20
001 Direction and Administration	330.60	483.80	483.80	572.00
01 Direction	107.38	164.00	164.00	189.00
01 Salaries	80.93	130.00	130.00	140.00
02 Wages	10.00	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.41	2.00	2.00	2.00
13 Office expenses	16.04	10.00	10.00	15.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
02 Strengthening of Labour Administration	204.55	278.30	278.30	341.50
01 Salaries	158.25	200.00	200.00	230.00
02 Wages	14.99	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	10.00	25.00	25.00	15.00
14 Rents, Rates, Taxes	7.99	30.00	30.00	55.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	12.40	1.00	1.00	1.00
26 Advertising and Publicity	0.92	2.00	2.00	2.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	5.00
03 Strengthening of Labour Administration	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
26 Advertising and Publicity	--	--	--	--
04 Creation of Statistical Cell	18.67	41.50	41.50	41.50
01 Salaries	17.68	40.00	40.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.99	1.00	1.00	1.00
101 Industrial Relations	249.42	329.05	329.05	428.05
01 Enforcement of Labour Laws	12.09	24.00	24.00	24.00
01 Salaries	11.39	20.00	20.00	20.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.70	3.00	3.00	3.00
04 Enforcement of Shops and Establishment Act	72.44	72.50	72.50	102.50
01 Salaries	71.44	70.00	70.00	100.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.00	2.00	2.00	2.00
05 Industrial Tribunal-cum-Labour Court	41.55	61.05	61.05	66.05
01 Salaries	28.12	45.00	45.00	50.00
02 Wages	2.99	15.00	15.00	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	10.44	1.00	1.00	1.00
06 Establishment of Wage Fixation Cell	17.88	31.00	31.00	31.00
01 Salaries	16.89	30.00	30.00	30.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.99	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	105.46	140.50	140.50	204.50
01 Salaries	91.34	120.00	120.00	180.00
02 Wages	10.96	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.16	10.00	10.00	15.00
38 Furniture Expenses	--	--	--	1.00
103 General Labour Welfare	613.99	793.16	793.16	764.15
01 Setting up of Labour Welfare Centre for Industrial Workers	151.99	230.15	230.15	355.15
01 Salaries	133.77	180.00	180.00	210.00
02 Wages	5.99	15.00	15.00	5.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	2.00	2.00	2.00	2.00
14 Rents, Rates, Taxes	10.23	25.00	25.00	25.00
21 Supplies and Materials	--	5.00	5.00	100.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
38 Furniture Expenses	--	--	--	10.00
50 Other charges	--	--	--	--
02 Setting up of Labour Welfare Centre for Industrial Workers	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
03 Computerisation of Department	7.83	10.00	10.00	80.00
08 Maintenance of I.T. Equipments	--	--	--	20.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
13 Office expenses	7.83	10.00	10.00	--
36 Procurement of I.T. Equipments	--	--	--	50.00
04 Enforcement of Welfare Fund Act	305.38	302.10	302.10	62.10
01 Salaries	39.79	50.00	50.00	60.00
02 Wages	15.50	2.00	2.00	2.00
13 Office expenses	0.09	0.10	0.10	0.10
32 Contributions	250.00	250.00	250.00	--
06 Enforcement of building and other construction Workers Act	91.94	138.30	138.30	144.30
01 Salaries	87.86	135.00	135.00	140.00
02 Wages	3.59	2.00	2.00	2.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.49	1.00	1.00	2.00
28 Professional Services	--	0.10	0.10	0.10
07 Rashtriya Bima Swasthya Yojana BPL Benefisherries	56.40	82.60	82.60	92.60
01 Salaries	56.30	80.00	80.00	90.00
02 Wages	0.09	2.00	2.00	2.00
13 Office expenses	0.01	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
08 Apprenticeship Scheme	0.45	5.00	5.00	5.00
34 Scholarships/Stipend	0.45	5.00	5.00	5.00
09 National Database for unorganised workers	--	25.01	25.01	25.00
13 Office expenses	--	15.00	15.00	15.00
26 Advertising and Publicity	--	10.00	10.00	10.00
31 Grant-in-aid	--	0.01	0.01	--
789 Special Component Plan for Scheduled Caste	--	10.00	10.00	10.00
01 Scheduled Castes Development Scheme	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
796 Tribal Area Sub Plan	2.94	10.00	10.00	20.00
01 Scheduled Tribes Development Scheme	2.94	10.00	10.00	20.00
50 Other charges	2.94	10.00	10.00	20.00
911 Deduct - Recoveries of Overpayment	-0.24	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.24	--	--	--
01 Salaries	-0.24	--	--	--
Total Capital Expenditure	--	200.00	200.00	.00
4210 Capital Outlay on Medical and Public Health	--	--	--	--
01 Urban Health Services	--	--	--	--
102 Employees State Employees Scheme	--	--	--	--
01 Equipments for E.S.I. Hospital, Margao	--	--	--	--
52 Machinery and equipment	--	--	--	--
02 Procurement of Land for Construction of ESI Hospital at Sirsaim	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
4250 Capital Outlay on Other Social Services	--	200.00	200.00	--
201 Labour	--	--	--	--
01 Construction of Headquarters for Commissioner of Labour	--	--	--	--
53 Major Works	--	--	--	--
800 Other Expenditure	--	200.00	200.00	--
01 Construction of Headquarters for Commissioner of Labour	--	200.00	200.00	--
53 Major Works	--	200.00	200.00	--

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2551.44	275.00	2826.44
Total	2551.44	275.00	2826.44

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	1979.66	2887.64	2887.65	2826.44
Total Revenue Expenditure	1663.46	2662.64	2662.65	2551.44
2071 Pensions and Other Retirement Benefits	64.91	100.00	100.00	129.00
01 Civil	64.91	100.00	100.00	129.00
117 Government Contribution for Defined Contribution Scheme	64.91	100.00	100.00	129.00
01 Defined Contribution Pension Scheme	64.91	100.00	100.00	129.00
01 Salaries	64.91	100.00	100.00	129.00
2210 Medical and Public Health	1598.55	2562.64	2562.65	2422.44
06 Public Health	1022.18	1594.40	1594.41	1784.90
104 Drug Control	1022.20	1594.40	1594.41	1784.90
01 Food and Drugs Administration	413.99	753.00	753.00	824.50
01 Salaries	396.81	700.00	700.00	740.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	1.17	4.50	4.50	5.00
13 Office expenses	13.07	25.00	25.00	3.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	15.00
21 Supplies and Materials	1.27	2.00	2.00	5.00
26 Advertising and Publicity	0.95	0.50	0.50	1.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	5.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	2.50
40 Water Charges	--	--	--	2.00
50 Other charges	0.72	20.00	20.00	35.00
02 Strengthening of Food & Drugs Administration	608.21	841.40	841.41	960.40
01 Salaries	509.38	750.00	750.00	825.00
02 Wages	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	1.53	5.00	5.00	5.00
13 Office expenses	87.11	50.00	50.00	9.00
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	1.41	1.00	1.00	5.00
26 Advertising and Publicity	0.50	0.40	0.40	0.40
27 Minor Works	2.85	20.00	20.00	20.00
34 Scholarships/Stipend	--	--	0.01	10.00
50 Other charges	5.43	5.00	5.00	10.00
911 Deduct - Recoveries of Overpayment	-0.02	--	--	--
01 Recoveries of overpayment of previous year	-0.02	--	--	--
01 Salaries	-0.02	--	--	--
80 General	576.37	968.24	968.24	637.54
800 Other Expenditure	576.37	968.24	968.24	637.54
01 Strengthening of Combined Food & Drugs Laboratory	80.80	373.00	373.00	387.50
01 Salaries	44.06	220.00	220.00	230.00
11 Domestic travel expenses	0.09	1.00	1.00	2.00
13 Office expenses	31.29	50.00	50.00	2.00
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	3.58	100.00	100.00	100.00
26 Advertising and Publicity	0.88	0.50	0.50	0.50
39 Electricity Charges	--	--	--	45.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.90	1.50	1.50	5.00
02 Monitoring quality of Fish by External Agency	201.31	250.00	250.00	250.00
50 Other charges	201.31	250.00	250.00	250.00
03 Strengthening the state Drug Regulatory System	294.26	243.01	243.01	0.02
01 Salaries	--	0.01	0.01	0.01
50 Other charges	294.26	243.00	243.00	0.01
04 Strengthening the State Drug Regulatory System (State Share)	--	102.23	102.23	0.02
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	102.22	102.22	0.01
Total Capital Expenditure	316.20	225.00	225.00	275.00
4210 Capital Outlay on Medical and Public Health	316.20	225.00	225.00	275.00
01 Urban Health Services	316.20	225.00	225.00	275.00
800 Other Expenditure	316.20	225.00	225.00	275.00
01 Buildings (Food & Dugs Admn.)	138.84	200.00	200.00	250.00
52 Machinery and equipment	--	100.00	100.00	150.00
53 Major Works	138.84	100.00	100.00	100.00
02 Procurement of MicroBiological Instrument	177.36	25.00	25.00	25.00
52 Machinery and equipment	177.36	25.00	25.00	25.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3241.70	810.10	4051.80
Total	3241.70	810.10	4051.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	2883.83	3763.80	3807.50	4051.80
Total Revenue Expenditure	1819.68	2963.80	3007.50	3241.70
2071 Pensions and Other Retirement Benefits	16.04	80.00	80.00	70.00
01 Civil	16.04	80.00	80.00	70.00
117 Government Contribution for Defined Contribution Scheme	16.04	80.00	80.00	70.00
01 Defined Contribution Pension Scheme	16.04	80.00	80.00	70.00
01 Salaries	16.04	80.00	80.00	70.00
2217 Urban Development	1803.64	2883.80	2927.50	3171.70
001 Direction and Administration	687.49	999.00	1005.00	1115.00
01 Town and Country Planning Department	687.49	999.00	1005.00	1115.00
01 Salaries	669.86	950.00	950.00	1050.00
02 Wages	0.11	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	4.50
11 Domestic travel expenses	0.15	3.00	3.00	3.00
13 Office expenses	8.27	20.00	20.00	7.50
14 Rents, Rates, Taxes	9.10	25.00	31.00	41.00
19 Stationery Expenses	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	--
39 Electricity Charges	--	--	--	--
800 Other Expenditure	1116.71	1884.80	1922.50	2056.70

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Basic Survey Unit	2.36	23.10	23.10	25.10
01 Salaries	-0.01	20.00	20.00	20.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	2.37	3.00	3.00	5.00
39 Electricity Charges	--	--	--	--
02 Preparation and Implementation of Regional Plan	16.78	103.00	107.10	282.00
01 Salaries	--	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.80
13 Office expenses	7.69	5.00	9.10	3.20
26 Advertising and Publicity	2.04	6.00	6.00	6.00
28 Professional Services	7.05	80.00	80.00	250.00
50 Other charges	--	7.00	7.00	7.00
04 Town Planning Board	0.74	19.10	19.10	20.10
01 Salaries	--	15.00	15.00	15.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.74	2.50	2.50	2.50
17 Refreshment Charges	--	--	--	--
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	1.00
50 Other charges	--	--	--	0.50
05 Research and Regional Information Unit	2.98	3.00	3.00	5.00
13 Office expenses	2.98	3.00	3.00	5.00
28 Professional Services	--	--	--	--
10 Strengthening of Department of Administration	648.65	967.60	984.10	1052.60
01 Salaries	578.68	850.00	850.00	850.00
02 Wages	5.86	10.00	10.00	10.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	55.82	90.00	106.50	170.00
14 Rents, Rates, Taxes	4.19	6.00	6.00	7.00
21 Supplies and Materials	3.43	10.00	10.00	10.00
26 Advertising and Publicity	0.43	1.00	1.00	2.50
27 Minor Works	--	--	--	1.00
28 Professional Services	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
50 Other charges	0.24	0.50	0.50	1.00
11 Goa Conservation Committee	0.62	50.00	50.00	50.00
50 Other charges	0.62	50.00	50.00	50.00
12 Planning and Development Authorities	390.00	600.00	617.10	490.00
31 Grant-in-aid	390.00	600.00	617.10	190.00
35 Grant-in-aid (Salaries)	--	--	--	300.00
13 State Land Use Board (A)	7.29	12.00	12.00	12.00
01 Salaries	6.14	10.00	10.00	10.00
13 Office expenses	1.15	2.00	2.00	2.00
19 Stationery Expenses	--	--	--	--
14 Implementation of Traffic and Transportation Scheme	0.18	1.50	1.50	3.50
13 Office expenses	0.18	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	--
28 Professional Services	--	--	--	0.50
50 Other charges	--	0.50	0.50	2.00
17 National Urban Information System (A)	0.10	0.50	0.50	1.40

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.10	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	0.50
26 Advertising and Publicity	--	--	--	0.10
28 Professional Services	--	--	--	0.10
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	--	--	--	0.10
50 Other charges	--	--	--	0.10
18 Contribution for Improvement of Infrastructure	--	5.00	5.00	15.00
32 Contributions	--	5.00	5.00	15.00
19 Development of website for Auto DCR	47.01	100.00	100.00	100.00
13 Office expenses	47.01	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.56	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.56	--	--	--
01 Salaries	-0.56	--	--	--
Total Capital Expenditure	1064.15	800.00	800.00	810.10
4217 Capital Outlay on Urban Development	1064.15	800.00	800.00	810.10
800 Other Expenditure	1064.15	800.00	800.00	810.10
01 Buildings (CTP)	--	--	--	50.00
53 Major Works	--	--	--	50.00
02 Outline Development Plan-Roads - Panaji PDA	--	--	--	10.00
60 Other capital expenditure	--	--	--	10.00
03 Land Acquisition and Socialisation of Urban Land	64.15	300.00	300.00	300.00
53 Major Works	--	--	--	--
60 Other capital expenditure	64.15	300.00	300.00	300.00
04 Development works for PDA's	1000.00	500.00	500.00	450.00
60 Other capital expenditure	1000.00	500.00	500.00	450.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
05 L.A.for purpose of Multi Public Utility Services , Margao	--	--	--	0.10
60 Other capital expenditure	--	--	--	0.10

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	22782.06	37650.00	60432.06
Total	22782.06	37650.00	60432.06

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	27380.44	57649.35	57828.35	60432.06
Total Revenue Expenditure	7745.37	19999.35	20178.35	22782.06
2071 Pensions and Other Retirement Benefits	14.68	60.80	60.80	50.00
01 Civil	14.68	60.80	60.80	50.00
117 Government Contribution for Defined Contribution Scheme	14.68	60.80	60.80	50.00
01 Defined Contribution Pension Scheme	14.68	60.80	60.80	50.00
01 Salaries	14.68	60.80	60.80	50.00
2217 Urban Development	7730.69	19938.55	20117.55	22732.06
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	6713.17	13575.00	13754.00	17150.00
01 Grants to Municipalities	1662.04	3250.00	3250.00	3250.00
31 Grant-in-aid	1662.04	3250.00	3250.00	200.00
35 Grant-in-aid (Salaries)	--	--	--	3050.00
04 Grants to City Corporation Panaji	100.00	375.00	375.00	375.00
31 Grant-in-aid	100.00	375.00	375.00	375.00
05 Grants to Margao Municipal Council	113.34	375.00	375.00	375.00
31 Grant-in-aid	113.34	375.00	375.00	375.00
06 Grants to Mormugao Municipal Council	402.71	375.00	475.00	375.00
31 Grant-in-aid	402.71	375.00	475.00	375.00
09 Grants to Ponda Municipal Council	426.77	350.00	350.00	300.00
31 Grant-in-aid	426.77	350.00	350.00	300.00
10 Grants to Mapusa Mncipal Council	568.03	350.00	350.00	300.00
31 Grant-in-aid	568.03	350.00	350.00	300.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	348.61	350.00	350.00	300.00
31 Grant-in-aid	348.61	350.00	350.00	300.00
12 Grants to Cuncolim Municipal Council	400.00	175.00	175.00	175.00
31 Grant-in-aid	400.00	175.00	175.00	175.00
13 Grants to Canacona Municipal Council	121.78	175.00	175.00	175.00
31 Grant-in-aid	121.78	175.00	175.00	175.00
14 Grants to Bicholim Municipal Council	366.61	175.00	254.00	350.00
31 Grant-in-aid	366.61	175.00	254.00	350.00
15 Grants to Sanquelim Municipal Council	165.20	175.00	175.00	200.00
31 Grant-in-aid	165.20	175.00	175.00	200.00
16 Grants to Pernem Municipal Council	296.25	150.00	150.00	200.00
31 Grant-in-aid	296.25	150.00	150.00	200.00
17 Grants to Quepem Municipal Council	100.00	150.00	150.00	200.00
31 Grant-in-aid	100.00	150.00	150.00	200.00
18 Grants to Sanguem Municipal Council	161.40	150.00	150.00	250.00
31 Grant-in-aid	161.40	150.00	150.00	250.00
19 Grants to Valpoi Municipal Council	130.43	150.00	150.00	250.00
31 Grant-in-aid	130.43	150.00	150.00	250.00
20 Grants to Local Bodies under 14th Finance Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
21 Special Grant for Infrastructure Development at Mapusa	--	450.00	450.00	450.00
31 Grant-in-aid	--	450.00	450.00	450.00
22 Special Grant for Infrastructure Development at Curchorem	--	500.00	500.00	900.00
31 Grant-in-aid	--	500.00	500.00	900.00
23 Special Grant for Infrastructure Development at Bicholim	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 Grants to Local Bodies under 15th Finance Commission	1350.00	5000.00	5000.00	8000.00
31 Grant-in-aid	1350.00	5000.00	5000.00	8000.00
25 Grants to Local Bodies under Disaster Management	--	200.00	200.00	175.00
31 Grant-in-aid	--	200.00	200.00	175.00
26 Special Grant for Infrastructure Development at Sankhali	--	200.00	200.00	50.00
31 Grant-in-aid	--	200.00	200.00	50.00
789 Special Component Plan for Scheduled Caste	--	25.00	25.00	25.00
01 Scheduled Castes Development Scheme	--	25.00	25.00	25.00
31 Grant-in-aid	--	25.00	25.00	25.00
796 Tribal Area Sub Plan	48.53	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	48.53	50.00	50.00	50.00
31 Grant-in-aid	48.53	50.00	50.00	50.00
800 Other Expenditure	1856.95	6288.55	6288.55	5507.06
01 Strengthening of Directorate of Municipal Administration	37.99	123.50	123.50	123.50
01 Salaries	37.99	120.00	120.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.50	1.50	1.50
50 Other charges	--	1.00	1.00	1.00
02 Directorate of Municipal Administration	492.63	504.00	504.00	459.50
01 Salaries	215.93	260.00	260.00	240.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.30
07 Outsourcing of Utility Attendants	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.17	2.50	2.50	2.50
13 Office expenses	20.62	35.00	35.00	2.80
14 Rents, Rates, Taxes	252.80	200.00	200.00	175.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.83	0.50	0.50	0.50
27 Minor Works	2.19	3.00	3.00	3.00
28 Professional Services	0.09	1.50	1.50	2.00
29 Telephone / Mobile Charges	--	--	--	0.40
36 Procurement of I.T. Equipments	--	--	--	6.00
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	4.00
50 Other charges	--	1.00	1.00	1.00
03 Awareness, training of environmental issues in Urban Areas	3.75	6.00	6.00	4.00
50 Other charges	3.75	6.00	6.00	4.00
04 Pradhan Mantri Awas Yojana	--	100.01	100.01	5.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	100.00	100.00	5.00
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	--	66.67	66.67	5.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	5.00
07 Grants to Goa State Urban Development Agency	75.21	100.00	100.00	5.00
31 Grant-in-aid	75.21	100.00	100.00	--
35 Grant-in-aid (Salaries)	--	--	--	5.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	791.18	800.01	800.01	500.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	791.18	800.00	800.00	500.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	--	533.34	533.34	500.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	533.33	533.33	500.00
11 Solid Waste Management	239.86	500.00	500.00	500.00
31 Grant-in-aid	239.86	500.00	500.00	500.00
12 Integrated Dev. of Major Towns	--	--	--	--
31 Grant-in-aid	--	--	--	--
16 Swachh Bharat Mission (Urban)	141.56	1700.01	1700.01	1200.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	141.56	1700.00	1700.00	1200.00
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	--	1700.01	1700.01	1200.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	1700.00	1700.00	1200.00
21 E-Governance in all ULB's	74.77	50.00	50.00	500.00
31 Grant-in-aid	74.77	50.00	50.00	500.00
22 Real Estate Regulatory Authority and Appellate Tribunal (RERA)	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
24 Settlement of Court Decree	--	100.00	100.00	5.00
31 Grant-in-aid	--	100.00	100.00	5.00
25 Grants to GSUDA for Slum Rehabilitation	--	--	--	500.00
31 Grant-in-aid	--	--	--	500.00
911 Deduct - Recoveries of Overpayment	-887.96	--	--	--
01 Recoveries of overpayment of previous year	-887.96	--	--	--
01 Salaries	--	--	--	--
31 Grant-in-aid	-887.96	--	--	--
Total Capital Expenditure	19635.07	37650.00	37650.00	37650.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
4217 Capital Outlay on Urban Development	19635.07	37650.00	37650.00	37650.00
800 Other Expenditure	19635.07	37650.00	37650.00	30150.00
01 Disilting of Nalahs in Urban Areas	--	--	--	--
53 Major Works	--	--	--	--
03 Smart City Mission	15560.00	15000.00	15000.00	7500.00
60 Other capital expenditure	15560.00	15000.00	15000.00	7500.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	--	8500.00	8500.00	8500.00
60 Other capital expenditure	--	8500.00	8500.00	8500.00
06 Construction of Panaji Municipal Building	--	500.00	500.00	1000.00
60 Other capital expenditure	--	500.00	500.00	1000.00
07 Construction of Crematorium in Pernem	--	--	--	--
60 Other capital expenditure	--	--	--	--
08 Construction of Panaji Municipal Market	--	100.00	100.00	100.00
60 Other capital expenditure	--	100.00	100.00	100.00
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))	--	8500.00	8500.00	8500.00
60 Other capital expenditure	--	8500.00	8500.00	8500.00
10 Construction of CADA Market	--	50.00	50.00	50.00
60 Other capital expenditure	--	50.00	50.00	50.00
11 Integrated Dev. of Major Town	4075.07	5000.00	5000.00	4500.00
60 Other capital expenditure	4075.07	5000.00	5000.00	4500.00
01 State Capital Development	--	--	--	7500.00
190 Investments in Public Sector and Other Undertakings	--	--	--	7500.00
04 Smart City Mission (State Share)	--	--	--	7500.00
30 Other contractual Services	--	--	--	7500.00
60 Other capital expenditure	--	--	--	--

Demand No. 56 INFORMATION AND PUBLICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7604.20	--	7604.20
Total	7604.20	--	7604.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 56 (Revenue & Capital) [2071, 2075, 2220, 4059]	6967.36	5033.37	9473.77	7604.20
Total Revenue Expenditure	6967.36	5023.37	9463.77	7604.20
2071 Pensions and Other Retirement Benefits	19.99	40.00	40.00	50.00
01 Civil	19.99	40.00	40.00	50.00
117 Government Contribution for Defined Contribution Scheme	19.99	40.00	40.00	50.00
01 Defined Contribution Pension Scheme	19.99	40.00	40.00	50.00
01 Salaries	19.99	40.00	40.00	50.00
2075 Miscellaneous General Services	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Subsidy on Interest on Computer loan to Journalists	--	--	--	--
33 Subsidies	--	--	--	--
2220 Information and Publicity	6947.37	4983.37	9423.77	7554.20
01 Films	2957.35	2938.90	3038.90	3118.50
001 Direction and Administration	655.74	914.20	914.20	1033.50
01 Department of Information and Publicity	357.79	508.10	508.10	627.50
01 Salaries	302.92	405.00	405.00	465.00
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.00
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	10.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.45	3.00	3.00	3.00
13 Office expenses	54.42	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00
02 Strengthening of Administration	--	6.00	6.00	6.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
27 Minor Works	--	5.00	5.00	5.00
03 Goa State Information Commission	297.95	400.00	400.00	400.00
31 Grant-in-aid	297.95	400.00	400.00	400.00
04 Appointment of Media Adviser/P.R.O.	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
105 Production of Films	1.85	425.00	525.00	385.00
01 Promotion of Regional Films	1.85	5.00	5.00	10.00
50 Other charges	1.85	5.00	5.00	10.00
02 Goa Scheme of Financial Assistance for Films 2010	--	250.00	350.00	250.00
50 Other charges	--	250.00	350.00	250.00
03 Konkani/Marathi Film Festival	--	150.00	150.00	100.00
50 Other charges	--	150.00	150.00	100.00
04 Rural Small Cinema/Theatre	--	--	--	5.00
50 Other charges	--	--	--	5.00
05 Grant to Films Promoting Goa	--	20.00	20.00	20.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	20.00	20.00	20.00
800 Other Expenditure	2300.00	1600.00	1600.00	1700.00
01 Grant to Entertainment Society of Goa	2300.00	1600.00	1600.00	1700.00
31 Grant-in-aid	2300.00	1600.00	1600.00	1700.00
911 Deduct - Recoveries of Overpayment	-0.24	-0.30	-0.30	--
01 Recoveries of overpayment of previous year	-0.24	-0.30	-0.30	--
01 Salaries	-0.02	-0.30	-0.30	--
13 Office expenses	-0.22	--	--	--
60 Others	3990.02	2044.47	6384.87	4435.70
101 Advertising and Visual Publicity	764.05	676.02	1576.02	3072.60
01 Advertising and Visual Publicity	686.22	550.00	1400.00	1500.00
26 Advertising and Publicity	686.22	550.00	1400.00	1500.00
02 Publication	20.11	60.00	110.00	80.00
16 Publications	20.11	60.00	110.00	80.00
03 Community Listening Scheme	57.72	66.02	66.02	92.60
01 Salaries	57.72	66.00	66.00	72.60
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	20.00
04 G-20 Summit	--	--	--	1400.00
26 Advertising and Publicity	--	--	--	600.00
50 Other charges	--	--	--	800.00
06 International Film Festival	--	--	--	--
50 Other charges	--	--	--	--
103 Press Information Services	57.50	157.50	157.50	185.00
02 Pension Scheme for Journalists	55.00	80.00	80.00	100.00
04 Pensionary charges	55.00	80.00	80.00	100.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi)	--	20.00	20.00	30.00
50 Other charges	--	20.00	20.00	30.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
04 Journalist Welfare Scheme - Housing	--	--	--	--
50 Other charges	--	--	--	--
05 Mukhyamantri two wheeler subsidies for Journalist	--	--	--	--
33 Subsidies	--	--	--	--
06 Wage Board Implementation	--	--	--	--
50 Other charges	--	--	--	--
07 Journalist Welfare Scheme - Mediclaime	--	4.00	4.00	--
50 Other charges	--	4.00	4.00	--
08 Goa State Photo Contest and Exhibition Scheme-2014	2.50	3.50	3.50	5.00
50 Other charges	2.50	3.50	3.50	5.00
09 Scheme for Journalist for Purchase of Computers and Cameras	--	50.00	50.00	50.00
50 Other charges	--	50.00	50.00	50.00
106 Field Publicity	3168.47	1210.95	4651.35	1178.10
01 Field Publicity	583.17	648.75	2965.75	1108.55
01 Salaries	59.96	98.00	98.00	107.80
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.84	0.25	0.25	0.25
13 Office expenses	0.43	0.50	0.50	0.50
50 Other charges	521.94	550.00	2867.00	1000.00
02 Exhibition	34.34	49.70	49.70	54.55
01 Salaries	34.18	48.50	48.50	53.35
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.16	0.90	0.90	0.90
13 Office expenses	--	0.30	0.30	0.30
04 Photo Services	13.02	12.50	112.50	15.00
13 Office expenses	13.02	12.50	112.50	15.00
05 Field Publicity	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Diamond Jubilee Year of Goa Liberation	2537.94	500.00	1523.40	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	3.08	--	--	--
26 Advertising and Publicity	230.94	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	2303.92	500.00	1523.40	--
Total Capital Expenditure	--	10.00	10.00	.00
4059 Capital Outlay on Public Works	--	10.00	10.00	--
01 Office Buildings	--	10.00	10.00	--
001 Direction and Administration	--	--	--	--
02 Office Building	--	--	--	--
53 Major Works	--	--	--	--
051 Construction	--	10.00	10.00	--
01 IFFI Infrastrucutre and Secretariat	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
02 Office Building	--	--	--	--
53 Major Works	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	45398.09	4600.02	49998.11
Total	45398.09	4600.02	49998.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 57 (Revenue & Capital) [2071, 2225, 2235, 4059, 4225, 6235]	30450.72	46483.69	58264.82	49998.11
Total Revenue Expenditure	30425.47	44383.69	55764.82	45398.09
2071 Pensions and Other Retirement Benefits	50.80	135.00	335.00	230.00
01 Civil	50.80	135.00	335.00	230.00
117 Government Contribution for Defined Contribution Scheme	50.80	135.00	335.00	230.00
01 Defined Contribution Pension Scheme	50.80	135.00	335.00	230.00
01 Salaries	50.80	135.00	335.00	230.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	1936.78	1708.10	1709.10	1361.05
01 Welfare of Scheduled Castes	122.63	201.06	202.06	406.00
277 Education	62.31	91.04	91.04	206.00
01 Pre-matric scholarship to SC students	20.00	15.01	15.01	50.00
01 Salaries	--	0.01	0.01	--
34 Scholarships/Stipend	20.00	15.00	15.00	50.00
02 Pre- Matric Scholarships to SC Student (State Share)	--	10.01	10.01	10.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	10.00	10.00	10.00
03 Pre-Matric Scholarships for SC for Std. V to VIII (Central Share 100%)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
07 Post Matric Scholarships (A)	42.31	18.01	18.01	40.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	42.31	18.00	18.00	40.00
08 Post Matric Scholarships (State Share)	--	12.01	12.01	60.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	12.00	12.00	60.00
09 Book Bank for Scheduled Castes Students Plan	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (A)	--	2.00	2.00	2.00
34 Scholarships/Stipend	--	2.00	2.00	2.00
14 Kanya Dhan for SC Students	--	10.00	10.00	20.00
50 Other charges	--	10.00	10.00	20.00
15 Dr Ambedkar Post Matric Scheme for EBC (A)	--	20.00	20.00	20.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
34 Scholarships/Stipend	--	20.00	20.00	15.00
16 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (Central Share)	--	1.60	1.60	1.60
31 Grant-in-aid	--	1.60	1.60	1.60
17 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (State Share)	--	0.40	0.40	0.40
32 Contributions	--	0.40	0.40	0.40
800 Other Expenditure	60.32	110.02	111.02	200.00
01 Extension of ST Schemes to SCs	6.47	55.00	55.00	55.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	6.47	50.00	50.00	50.00
02 Awards for inter-caste Marriages	42.50	20.01	20.01	20.00
01 Salaries	--	0.01	0.01	--
50 Other charges	42.50	20.00	20.00	20.00
03 Grants to Voluntary org. for running hostels for SC students	1.85	5.00	5.00	5.00
31 Grant-in-aid	1.85	5.00	5.00	5.00
04 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	9.50	10.00	10.00	50.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	--
50 Other charges	9.50	10.00	10.00	50.00
05 Protection of Civil Rights (Inter Caste Marriage) (State Share)	--	20.01	20.01	20.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	20.00	20.00	20.00
06 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	--	--	1.00	50.00
32 Contributions	--	--	1.00	50.00
03 Welfare of Backward Classes	1745.51	1372.04	1372.04	662.00
277 Education	1714.51	1262.04	1262.04	552.00
03 Education Programme -Scholarships to OBCs.	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
04 Pre matric Scholarship for OBC for Std. V to VIII (Central Share 100%)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
05 Book Bank for OBC Students	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
06 Post Matric Scholarships (A)	1421.78	600.01	600.01	240.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	1421.78	600.00	600.00	240.00
07 Post Matric Scholarships (State Share)	--	400.01	400.01	160.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	400.00	400.00	160.00
09 Pre matric Scholarship to OBC (A)	292.73	36.01	36.01	50.00
01 Salaries	--	0.01	0.01	--
34 Scholarships/Stipend	292.73	36.00	36.00	50.00
10 Meritorious Scholarship/Stipend for OBC students	--	200.00	200.00	50.00
34 Scholarships/Stipend	--	200.00	200.00	50.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Pre- Matric Scholarships to OBC (State Share)	--	24.01	24.01	50.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	24.00	24.00	50.00
800 Other Expenditure	31.00	110.00	110.00	110.00
01 Welfare of Dhangar Community	1.00	50.00	50.00	50.00
50 Other charges	1.00	50.00	50.00	50.00
05 Goa State Minorities Finance & Development Corporation LTD.	30.00	60.00	60.00	60.00
31 Grant-in-aid	30.00	60.00	60.00	60.00
80 General	68.64	135.00	135.00	293.05
102 Aid to Voluntary Organisations	68.64	135.00	135.00	293.05
02 Protection of Civil Rights	6.14	10.00	10.00	10.00
01 Salaries	6.14	10.00	10.00	10.00
50 Other charges	--	--	--	--
04 Setting up of Office of Goa State Commission Backward Classes	25.00	50.00	50.00	110.60
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
19 Stationery Expenses	--	--	--	3.50
29 Telephone / Mobile Charges	--	--	--	3.00
31 Grant-in-aid	25.00	50.00	50.00	10.00
35 Grant-in-aid (Salaries)	--	--	--	80.00
36 Procurement of I.T. Equipments	--	--	--	1.50
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	3.00
11 Office of Goa State SC and Dev.Fin.Corp.	37.50	75.00	75.00	172.45
07 Outsourcing of Utility Attendants	--	--	--	0.45
18 Entertainment / Gift Expenses	--	--	--	2.00
31 Grant-in-aid	37.50	75.00	75.00	20.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	--	--	150.00
13 Merit cum Means Scholarship to Minorities (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
14 Post Matric Scholarship to Minorities	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
15 Pre-Matric Scholarships to Minorities	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
16 Goa State Minorities Finance & Development Corporation Limited.	--	--	--	--
31 Grant-in-aid	--	--	--	--
2235 Social Security and Welfare	28437.89	42540.59	53720.72	43807.04
02 Social Welfare	28437.89	42540.59	53720.72	43807.04
001 Direction and Administration	152.15	390.50	390.50	314.00
01 Directorate of Social Welfare	152.15	390.50	390.50	314.00
01 Salaries	138.38	360.00	360.00	260.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	5.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	0.84	3.00	3.00	3.00
13 Office expenses	8.35	12.00	12.00	1.30
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	6.00
20 Other Administrative Expenses	0.04	6.00	6.00	5.00
26 Advertising and Publicity	1.06	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.00
30 Other contractual Services	3.00	5.50	5.50	5.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.50

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	1.20
50 Other charges	0.48	1.00	1.00	10.00
101 Welfare of Handicapped	860.63	1988.08	2800.08	2715.35
01 Welfare of Handicapped Persons	--	1.50	1.50	1.50
33 Subsidies	--	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	1.00
02 Strengthening of Department under Social Welfare wing	422.84	866.58	1666.58	1342.00
01 Salaries	393.76	838.58	1638.58	1310.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	23.98	20.00	20.00	25.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	2.96	1.00	1.00	--
50 Other charges	2.14	2.00	2.00	2.00
03 Welfare of Handicapped	5.13	28.00	37.00	35.00
34 Scholarships/Stipend	5.13	28.00	37.00	35.00
04 Awards for marriages with Disabled Persons	2.50	3.00	3.00	3.00
50 Other charges	2.50	3.00	3.00	3.00
05 Grants to NGO for prevention of Disabilities	--	--	--	--
31 Grant-in-aid	--	--	--	--
06 Financial Assistance to persons with severe Disabilities	--	3.50	6.50	6.50
50 Other charges	--	3.50	6.50	6.50
08 Accessible India Campaign(A)	324.66	900.00	900.00	900.00
50 Other charges	324.66	900.00	900.00	900.00
09 Integrated Cente for Disable	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
10 Employment to Handicapped Persons	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
11 Award for encouraging Disabled Persons.	1.25	2.00	2.00	2.00
50 Other charges	1.25	2.00	2.00	2.00
13 Residential school for Mentally Retarded	--	--	--	--
31 Grant-in-aid	--	--	--	--
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	--	10.00	10.00	15.00
31 Grant-in-aid	--	10.00	10.00	5.00
35 Grant-in-aid (Salaries)	--	--	--	10.00
15 Setting up of Office of Commission for persons with Disabilities	50.00	150.00	150.00	341.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.00
07 Outsourcing of Utility Attendants	--	--	--	6.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
17 Refreshment Charges	--	--	--	7.00
18 Entertainment / Gift Expenses	--	--	--	5.00
19 Stationery Expenses	--	--	--	5.00
29 Telephone / Mobile Charges	--	--	--	2.00
31 Grant-in-aid	50.00	150.00	150.00	10.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	3.00
17 Scheme for Rehabilitation for person with disability	0.15	1.00	1.00	1.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	0.15	1.00	1.00	1.00
19 Setting up of Braille library for visually impaired persons	--	12.50	12.50	--
31 Grant-in-aid	--	7.50	7.50	--
35 Grant-in-aid (Salaries)	--	--	--	--
50 Other charges	--	5.00	5.00	--
20 Scheme to manage special homes for person with physical & mental disabilities	0.99	5.00	5.00	5.85
17 Refreshment Charges	--	--	--	0.75
31 Grant-in-aid	--	5.00	5.00	2.50
35 Grant-in-aid (Salaries)	--	--	--	2.00
39 Electricity Charges	--	--	--	0.30
40 Water Charges	--	--	--	0.30
50 Other charges	0.99	--	--	--
21 Setting up of Accessible Library for Visually Challenged Persons	--	--	--	7.50
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	2.50
35 Grant-in-aid (Salaries)	--	--	--	5.00
24 Subsidy to KTC in lieu of concession granted to disabled	53.11	--	--	50.00
33 Subsidies	53.11	--	--	50.00
25 Setting up of Accessible Library for Visually Challenged Persons	--	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	--
35 Grant-in-aid (Salaries)	--	--	--	--
104 Welfare of Aged, Infirm and Destitute	24252.95	35662.50	46030.63	32348.13
01 Assistance for All Goa Senior Citizen Conference	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
03 National Social Assistance Programme (A)	--	--	--	--
50 Other charges	--	--	--	--
04 Freedom from Hunger	23721.06	30000.00	37000.00	28000.00
33 Subsidies	--	--	--	28000.00
50 Other charges	23721.06	30000.00	37000.00	--
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens	0.75	55.00	55.00	55.00
31 Grant-in-aid	0.75	55.00	55.00	55.00
50 Other charges	--	--	--	--
06 Bachapan- Social Security cover to Orphan Children	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
07 Pilgrimage Scheme for Senior Citizens	--	1500.00	1500.00	1000.00
31 Grant-in-aid	--	750.00	750.00	--
50 Other charges	--	750.00	750.00	1000.00
08 Various Welfare Scheme for Sr. Citizens	0.61	1.50	1.50	3.00
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	0.61	1.50	1.50	3.00
09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others	--	10.00	10.00	10.00
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	--	--	--	--
10 Detention Centre	25.88	55.00	55.00	55.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	6.00
13 Office expenses	--	5.00	5.00	5.00
17 Refreshment Charges	--	--	--	20.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	25.88	50.00	50.00	20.00
11 Cochlear Implants to Disable	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
12 Prevention of alcoholism and Drug Abuse	--	--	168.13	196.13
16 Publications	--	--	--	--
26 Advertising and Publicity	--	--	10.00	10.00
31 Grant-in-aid	--	--	50.00	50.00
50 Other charges	--	--	108.13	136.13
13 National Action Plan for Senior Citizens (A)	--	22.00	22.00	22.00
26 Advertising and Publicity	--	1.70	1.70	1.70
31 Grant-in-aid	--	0.30	0.30	0.30
50 Other charges	--	20.00	20.00	20.00
14 Covid-19 relief Marginalized/unorganized Sector	2.65	2012.00	3212.00	2000.00
26 Advertising and Publicity	--	2.00	2.00	--
31 Grant-in-aid	--	10.00	10.00	--
33 Subsidies	--	--	--	2000.00
50 Other charges	2.65	2000.00	3200.00	--
15 Schme for Provide ex-gratia financial assistance to the family of victims of Covid-19	502.00	2000.00	4000.00	1000.00
33 Subsidies	--	--	--	1000.00
50 Other charges	502.00	2000.00	4000.00	--
105 Prohibition	--	--	--	--
02 Certified Institution under Prevention of Begging	--	--	--	--
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
106 Correctional Services	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Welfare of Prisoners	--	--	--	--
50 Other charges	--	--	--	--
107 Assistance to Voluntary Organisations	0.25	2.00	2.00	2.00
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	0.25	2.00	2.00	2.00
31 Grant-in-aid	0.25	2.00	2.00	2.00
50 Other charges	--	--	--	--
200 Other Programmes	3.41	2695.50	2695.50	845.50
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens	--	150.00	150.00	150.00
33 Subsidies	--	150.00	150.00	150.00
03 Rajiv Awas Yojana	0.06	--	--	--
50 Other charges	0.06	--	--	--
04 Sahara- Insurance Scheme for Workers in unorganised Sector	--	--	--	--
50 Other charges	--	--	--	--
06 Interest Subvention on Housing Loan	--	2000.00	2000.00	100.00
33 Subsidies	--	2000.00	2000.00	100.00
07 Financial Assistance for Welfare of KIOSK Owners	0.10	--	--	--
33 Subsidies	0.10	--	--	--
09 Financial Assistance to Self Help Groups	0.75	5.00	5.00	5.00
33 Subsidies	0.75	5.00	5.00	5.00
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chane kar,podders etc.	--	10.00	10.00	10.00
33 Subsidies	--	--	--	--
50 Other charges	--	10.00	10.00	10.00
15 Scheme for Supporting Traditional Occupiants	--	500.00	500.00	50.00
50 Other charges	--	500.00	500.00	50.00
20 Awards for best Social Worker	2.50	5.00	5.00	5.00
50 Other charges	2.50	5.00	5.00	5.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Mukhyamantri Sahayata Nidhi to NGO"s	--	--	--	500.00
31 Grant-in-aid	--	--	--	500.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	--	20.00	20.00	20.00
34 Scholarships/Stipend	--	20.00	20.00	20.00
24 Transgender Act	--	2.50	2.50	2.50
26 Advertising and Publicity	--	2.00	2.00	2.00
50 Other charges	--	0.50	0.50	0.50
25 Implementation of manual Scavenger Act 2013	--	3.00	3.00	3.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	2.00	2.00	2.00
789 Special Component Plan for Scheduled Caste	500.00	801.01	801.01	1101.06
01 Freedom from Hunger	500.00	800.00	800.00	1100.00
33 Subsidies	--	--	--	1100.00
50 Other charges	500.00	800.00	800.00	--
02 Rajiv Awas Yojana	--	--	--	--
50 Other charges	--	--	--	--
03 PM AJAY	--	0.01	0.01	1.00
50 Other charges	--	0.01	0.01	1.00
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
05 Pre-Matric Scholarship for SC (Central Share)	--	--	--	0.01
50 Other charges	--	--	--	0.01
06 Pre-Matric Scholarship for SC (State Share)	--	--	--	0.01
50 Other charges	--	--	--	0.01
07 Post-Matric Scholarship for SC (Central Share)	--	--	--	0.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	0.01
08 Post-Matric Scholarship for SC (State Share)	--	--	--	0.01
50 Other charges	--	--	--	0.01
09 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (Central Share)	--	--	--	0.01
50 Other charges	--	--	--	0.01
10 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (State Share)	--	--	--	0.01
50 Other charges	--	--	--	0.01
796 Tribal Area Sub Plan	2668.64	1001.00	1001.00	6481.00
01 Freedom from Hunger	--	--	--	--
33 Subsidies	--	--	--	--
02 Rajiv Awas Yojana	--	--	--	--
50 Other charges	--	--	--	--
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
05 Dayanand Social Security Scheme	2668.64	1000.00	1000.00	6480.00
33 Subsidies	--	--	--	6480.00
50 Other charges	2668.64	1000.00	1000.00	--
911 Deduct - Recoveries of Overpayment	-0.14	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.14	--	--	--
01 Salaries	-0.14	--	--	--
Total Capital Expenditure	25.25	2100.00	2500.00	4600.02
4059 Capital Outlay on Public Works	--	--	--	.02
01 Office Buildings	--	--	--	0.02
051 Construction	--	--	--	0.02
01 Purchase of New Office Building	--	--	--	0.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	0.01
02 Purchase of Plot and Construction of Dr. Babasaheb Ambedkar Bhavan	--	--	--	0.01
53 Major Works	--	--	--	0.01
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	25.25	2100.00	2500.00	4600.00
283 Housing	--	2000.00	2400.00	2600.00
01 Construction of Hostels for OBC Boys (State Share)	--	400.00	500.00	600.00
32 Contributions	--	400.00	500.00	600.00
02 Construction of Hostels for OBC Boys (Central Share)	--	600.00	700.00	1000.00
31 Grant-in-aid	--	600.00	700.00	600.00
60 Other capital expenditure	--	--	--	400.00
03 Construction of Hostels for OBC Girls (Central Share)	--	900.00	1000.00	900.00
31 Grant-in-aid	--	900.00	1000.00	900.00
04 Construction of Hostels for OBC Girls (State Share)	--	100.00	200.00	100.00
32 Contributions	--	100.00	200.00	100.00
800 Other Expenditure	--	--	--	--
01 Setting up Special Homes/Care Centres for Palliative Care/Alzheimer & Others etc.	--	--	--	--
60 Other capital expenditure	--	--	--	--
03 Welfare of Backward Classes	25.25	100.00	100.00	2000.00
283 Housing	25.25	100.00	100.00	2000.00
01 Housing Scheme to OBC	25.25	100.00	100.00	2000.00
60 Other capital expenditure	25.25	100.00	100.00	2000.00
80 General	--	--	--	--
190 Investments in Public Sector & Other Undertakings	--	--	--	--
01 Investments in Backward Classes Development Corporation	--	--	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
54 Investments	--	--	--	--
03 Investment in Minority Development Financial Corporation	--	--	--	--
54 Investments	--	--	--	--
6235 Loans for Social Security and Welfare	--	--	--	--
02 Social Welfare	--	--	--	--
800 Other Loans	--	--	--	--
01 Loans for Physically Handicapped Persons	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	50345.07	50.00	50395.07
Total	50345.07	50.00	50395.07

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	45033.01	43434.12	44458.52	50395.07
Total Revenue Expenditure	44954.66	42819.12	43843.52	50345.07
2071 Pensions and Other Retirement Benefits	121.17	200.00	200.00	250.00
01 Civil	121.17	200.00	200.00	250.00
117 Government Contribution for Defined Contribution Scheme	121.17	200.00	200.00	250.00
01 Defined Contribution Pension Scheme	121.17	200.00	200.00	250.00
01 Salaries	121.17	200.00	200.00	250.00
2235 Social Security and Welfare	42309.69	39811.12	39811.23	47814.07
01 Rehabilitation	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Rehabilitation of ousted families due to demolition of houses at Baina RLA	--	--	--	--
50 Other charges	--	--	--	--
02 Social Welfare	42309.69	39811.12	39811.23	47814.07
001 Direction and Administration	215.25	353.50	353.50	442.00
01 Directorate of Women and Child Development	215.25	353.50	353.50	442.00
01 Salaries	91.29	200.00	200.00	200.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	7.50
08 Maintenance of I.T. Equipments	--	--	--	8.90
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	9.30
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	39.20	50.00	50.00	60.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	9.00
19 Stationery Expenses	--	--	--	10.00
26 Advertising and Publicity	14.89	12.50	12.50	12.50
27 Minor Works	--	20.00	20.00	--
29 Telephone / Mobile Charges	--	--	--	0.30
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	6.00
50 Other charges	69.87	70.00	70.00	70.00
102 Child Welfare	5948.75	7638.92	7639.01	9768.88
01 Welfare Projects	175.25	307.50	307.50	717.40
01 Salaries	175.22	300.00	300.00	400.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	5.40
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	--	2.50	2.50	10.00
50 Other charges	--	3.00	3.00	200.00
02 Children Welfare	4.72	14.00	14.00	10.70
01 Salaries	0.81	4.00	4.00	6.50
13 Office expenses	3.91	10.00	10.00	1.20
17 Refreshment Charges	--	--	--	0.40

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.50
29 Telephone / Mobile Charges	--	--	--	0.30
31 Grant-in-aid	--	--	--	--
38 Furniture Expenses	--	--	--	0.80
39 Electricity Charges	--	--	--	1.00
03 Integrated Child Development Scheme including Health Cover (A)	5267.98	6576.80	6576.80	1200.00
01 Salaries	3643.36	5450.00	5450.00	--
02 Wages	--	1.80	1.80	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.42	5.00	5.00	--
13 Office expenses	34.66	60.00	60.00	--
14 Rents, Rates, Taxes	167.58	200.00	200.00	--
21 Supplies and Materials	--	40.00	40.00	--
24 POL	7.20	10.00	10.00	--
27 Minor Works	1.28	10.00	10.00	--
50 Other charges	1413.48	800.00	800.00	1200.00
05 Anganwadi Workers Training Programme (A)	--	11.78	11.78	11.78
31 Grant-in-aid	--	11.78	11.78	11.78
50 Other charges	--	--	--	--
07 State Programme of Action for the Child in Goa	72.65	120.50	120.50	120.50
01 Salaries	72.65	120.00	120.00	120.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	10.00	10.00	--
50 Other charges	--	10.00	10.00	--
10 Balika Samridhi Yojana (A)	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	--
13 Setting up of a State Commission for Children in Goa	7.00	48.00	48.00	48.00
01 Salaries	7.00	18.00	18.00	18.00
31 Grant-in-aid	--	30.00	30.00	30.00
15 Separation scheme for Anganwadi	--	--	--	--
50 Other charges	--	--	--	--
16 Upgradation of Anganwadi Centres	--	--	--	--
50 Other charges	--	--	--	--
18 Financial Assistance to EWS for Daughters Marriage	--	--	--	--
50 Other charges	--	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	45.82	14.44	14.44	--
01 Salaries	--	0.01	0.01	--
21 Supplies and Materials	0.02	--	--	--
28 Professional Services	--	14.43	14.43	--
50 Other charges	45.80	--	--	--
21 Chief Minister Kanyadaan Scheme	--	--	--	--
50 Other charges	--	--	--	--
23 Beti Bachao Beti Padhao (A)	0.24	1.50	1.50	60.50
31 Grant-in-aid	--	1.00	1.00	60.00
50 Other charges	0.24	0.50	0.50	0.50
24 Village & Municipal Child Committee	0.30	0.10	0.10	--
31 Grant-in-aid	0.30	0.10	0.10	--
50 Other charges	--	--	--	--
25 National Nutrition Mission (A)	374.79	138.00	138.00	60.00
50 Other charges	374.79	138.00	138.00	60.00
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
35 Ujjawala Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
36 Scheme for working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
37 Mahila Police Volunteers Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
38 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (State Share)	--	9.63	9.63	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	9.62	9.62	--
39 Integrated Child Protection Scheme (State Share)	--	386.67	386.67	15.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	386.66	386.66	15.00
40 Anganwadi Services (Salaries)	--	--	0.01	170.00
01 Salaries	--	--	0.01	170.00
41 Integrated Child Development Scheme including Health Cover (A)	--	--	0.08	7355.00
01 Salaries	--	--	0.01	5690.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	0.01	50.00
13 Office expenses	--	--	0.01	120.00
14 Rents, Rates, Taxes	--	--	0.01	100.00
21 Supplies and Materials	--	--	0.01	50.00
24 POL	--	--	0.01	20.00
27 Minor Works	--	--	0.01	60.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	10.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	5.00
50 Other charges	--	--	0.01	1200.00
103 Women's Welfare	34131.10	29978.74	29978.75	29676.40
02 Yashashvini	4.96	18.00	18.00	30.00
01 Salaries	4.96	8.00	8.00	20.00
50 Other charges	--	10.00	10.00	10.00
04 Financial Assistance to working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Swawlamban.	251.10	1.00	1.00	1.00
31 Grant-in-aid	251.10	1.00	1.00	1.00
06 Shelter Home for Women	21.06	50.00	50.00	50.00
31 Grant-in-aid	21.06	50.00	50.00	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	92.89	10.01	10.01	10.00
01 Salaries	--	0.01	0.01	--
50 Other charges	92.89	10.00	10.00	10.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	134.30	536.50	536.50	537.50
13 Office expenses	--	--	--	1.00
50 Other charges	134.30	536.50	536.50	536.50
10 State Resource Centre for Women (SRCW)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
23 Self help Group Marketing Support	--	--	--	--
33 Subsidies	--	--	--	--
24 Ladli Laxmi Scheme	7059.12	7587.56	7587.56	7587.00
13 Office expenses	59.12	80.56	80.56	80.00
26 Advertising and Publicity	--	7.00	7.00	7.00
50 Other charges	7000.00	7500.00	7500.00	7500.00
25 Dearness Allowance to Housewives	26539.96	21055.00	21055.00	21060.00
13 Office expenses	1.21	50.00	50.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	5.00	5.00	10.00
50 Other charges	26538.75	21000.00	21000.00	21000.00
26 Rehabilitation relief for Women	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Sakhi- One Stop Centre (A)	--	50.00	50.00	55.00
31 Grant-in-aid	--	45.00	45.00	50.00
50 Other charges	--	5.00	5.00	5.00
28 Universal Women Helpline (A)	--	46.57	46.57	46.57
31 Grant-in-aid	--	30.00	30.00	30.00
50 Other charges	--	16.57	16.57	16.57
29 Swadhar Greh (A)	--	15.11	15.11	15.10
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	15.10	15.10	15.10
50 Other charges	--	--	--	--
30 Central Victim Compensation Fund (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
31 Support to training & Employment Programme for Women (STEP) (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
32 National Creche Scheme for children of working Mothers (A)	14.10	10.21	10.21	10.20
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	14.10	10.20	10.20	10.20
33 Mahila Shakti kendra (MSK)	9.14	60.00	60.00	--
31 Grant-in-aid	9.06	60.00	60.00	--
50 Other charges	0.08	--	--	--
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	40.00	40.00	60.00
31 Grant-in-aid	--	30.00	30.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	10.00
35 Ujjawala Scheme	4.47	10.01	10.01	10.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	4.47	10.00	10.00	10.00
50 Other charges	--	--	--	--
36 Scheme for working Women Hostel	--	50.11	50.11	50.10
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	50.10	50.10	50.10
50 Other charges	--	--	--	--
37 Mahila Police Volunteers Scheme	--	231.01	231.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	231.00	231.00	--
50 Other charges	--	--	--	--
38 Working Women Hostel (State Share)	--	13.34	13.34	13.33
01 Salaries	--	0.01	0.01	--
32 Contributions	--	13.33	13.33	13.33
39 Mahila Police Volunteers Scheme (State Share)	--	154.01	154.01	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	154.00	154.00	--
40 PM- Matrutva Vandana Yojana (PMMVY)(State Share)	--	6.67	6.67	100.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	6.66	6.66	100.00
41 Swadhar Greh (State Share)	--	10.07	10.07	10.06
01 Salaries	--	0.01	0.01	--
32 Contributions	--	10.06	10.06	10.06
42 National Creche Scheme for Children of Working Mothers (State Share)	--	6.89	6.89	6.88
01 Salaries	--	0.01	0.01	--
32 Contributions	--	6.88	6.88	6.88
43 Ujjawala Scheme (State Share)	--	6.67	6.67	6.66
01 Salaries	--	0.01	0.01	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	6.66	6.66	6.66
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	--	--	0.01	7.00
32 Contributions	--	--	0.01	7.00
104 Welfare of Aged, Infirm and Destitute	--	10.00	10.00	10.00
01 Welfare of Children in need of Care and Protection	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
106 Correctional Services	502.48	825.50	825.50	894.35
01 Programme for Delinquent Children	288.14	439.50	439.50	479.50
01 Salaries	275.10	410.00	410.00	450.00
02 Wages	0.98	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	7.93	17.50	17.50	4.50
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.50
40 Water Charges	--	--	--	1.50
50 Other charges	4.13	10.00	10.00	10.00
02 Protective Home-cum-Reception Centre for Women	125.17	195.50	195.50	204.35
01 Salaries	99.11	150.00	150.00	160.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	24.27
08 Maintenance of I.T. Equipments	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	1.34
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	22.07	30.00	30.00	0.80
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	0.25
18 Entertainment / Gift Expenses	--	--	--	0.15
19 Stationery Expenses	--	--	--	0.15
29 Telephone / Mobile Charges	--	--	--	0.14
36 Procurement of I.T. Equipments	--	--	--	0.05
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
50 Other charges	3.99	15.00	15.00	15.00
03 Bal Niketan for Girls	39.16	102.00	102.00	122.00
01 Salaries	39.16	100.00	100.00	120.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.50	1.50	1.50
05 Office of the Probation Officer	50.01	88.50	88.50	88.50
01 Salaries	35.40	60.00	60.00	60.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
34 Scholarships/Stipend	14.15	25.00	25.00	25.00
50 Other charges	0.46	1.00	1.00	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute	--	--	--	--
50 Other charges	--	--	--	--
107 Assistance to Voluntary Organisations	39.93	64.03	64.03	69.03
02 Grants to State Social Welfare Board	20.00	39.03	39.03	39.03
31 Grant-in-aid	20.00	39.03	39.03	39.03
03 State Commission for Women	19.93	25.00	25.00	30.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	19.93	25.00	25.00	30.00
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during	1294.06	456.00	456.00	382.00
01 Existing Institution - Apna Ghar (A)	110.73	142.00	142.00	210.00
01 Salaries	79.23	100.00	100.00	150.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	24.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	9.50	10.00	10.00	2.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	22.00	25.00	25.00	25.00
02 Juvenile Justice Board (JJB) (A)	3.25	37.10	37.10	17.10
01 Salaries	--	24.00	24.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	3.25	12.50	12.50	12.50
03 Children Welfare Committee (CWC) (A)	33.85	41.50	41.50	41.50
01 Salaries	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	33.85	35.00	35.00	35.00
04 State Project Support Unit (A)	--	4.10	4.10	4.10
01 Salaries	--	4.00	4.00	4.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
05 State Child Protection Society (A)	10.66	51.60	51.60	51.60
01 Salaries	--	10.00	10.00	10.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	--	--	--
31 Grant-in-aid	--	35.00	35.00	35.00
50 Other charges	10.66	5.50	5.50	5.50
06 State Adoption Resource Agency (SARA) (A)	6.33	20.00	20.00	20.00
01 Salaries	--	10.00	10.00	10.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	6.33	8.00	8.00	8.00
07 Unit for Children with Special Needs (A)	--	3.70	3.70	3.70
01 Salaries	--	3.20	3.20	3.20
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	0.50	0.50	0.50
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	--	--	--
09 Specialised Adoption Agencies (A)	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
10 Foster Care Scheme - Vatsalya	--	--	--	8.00
13 Office expenses	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	8.00
11 District Child Protection Unit (A)	1040.44	59.00	59.00	15.00
01 Salaries	--	16.00	16.00	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	--	15.00	15.00	--
14 Rents, Rates, Taxes	--	2.00	2.00	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	1040.44	25.00	25.00	15.00
12 Maintenance of NGO Run Homes (A)	88.80	60.00	60.00	--
31 Grant-in-aid	88.80	60.00	60.00	--
13 Juvenile Justice Fund	--	5.00	5.00	5.00
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
14 Swachhata Action Plan	--	26.00	26.00	--
31 Grant-in-aid	--	25.00	25.00	--
50 Other charges	--	1.00	1.00	--
200 Other Programmes	169.50	338.00	338.00	350.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	169.50	338.00	338.00	350.00
01 Salaries	169.50	338.00	338.00	350.00
789 Special Component Plan for Scheduled Caste	4.74	29.20	29.20	631.20
01 Ladli Laxmi Scheme	--	--	--	200.00
50 Other charges	--	--	--	200.00
02 Yashashvini	--	--	--	--
50 Other charges	--	--	--	--
03 ICDS Scheme (A) including health cover (A)	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
04 Dearness Allowance to Housewives	--	--	--	400.00
50 Other charges	--	--	--	400.00
08 Pradhan Mantri Matru Vandana Yojana	0.44	3.00	3.00	5.00
50 Other charges	0.44	3.00	3.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	4.30	26.00	26.00	26.00
50 Other charges	4.30	26.00	26.00	26.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
20 Anganwadi Services General (SC) (Central Share)	--	--	--	--
50 Other charges	--	--	--	--
21 Anganwadi Services General (SC) (State Share)	--	--	--	--
32 Contributions	--	--	--	--
796 Tribal Area Sub Plan	25.50	36.20	36.20	2478.20
01 Ladli Laxmi Scheme	--	--	--	800.00
50 Other charges	--	--	--	800.00
02 Yashashvini	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (A) including health cover (A)	--	--	--	--
01 Salaries	--	--	--	--
04 Dearness Allowance to Housewives	--	--	--	1600.00
50 Other charges	--	--	--	1600.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	5.00	5.00	27.00
50 Other charges	--	5.00	5.00	27.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	25.50	30.00	30.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	25.50	30.00	30.00	50.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
20 Anganwadi Services General (ST) (Central Share)	--	--	--	--
50 Other charges	--	--	--	--
21 Anganwadi Services General (ST) (State Share)	--	--	--	--
32 Contributions	--	--	--	--
800 Other Expenditure	--	92.03	92.04	3112.01
01 Anganwadi Services Scheme (State Share)	--	0.02	0.02	2500.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	2500.00
02 Poshan Abhiyan (State Share)	--	92.01	92.01	92.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	92.00	92.00	92.00
03 Anganwadi Services (Salaries) (State Share)	--	--	0.01	520.00
32 Contributions	--	--	0.01	520.00
911 Deduct - Recoveries of Overpayment	-21.62	-11.00	-11.00	--
01 Recoveries of overpayment of previous year	-20.31	-10.50	-10.50	--
01 Salaries	-0.41	-0.50	-0.50	--
50 Other charges	-19.90	-10.00	-10.00	--
03 Deduct - Recoveries of overpayment of previous year	-1.31	-0.50	-0.50	--
01 Salaries	-0.52	-0.50	-0.50	--
50 Other charges	-0.79	--	--	--
2236 Nutrition	2523.80	2808.00	3832.29	2281.00
02 Distribution of nutritious food and beverages	2523.80	2808.00	3832.29	2281.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
101 Special Nutrition Programme	2244.53	2650.00	3539.87	1850.00
01 Nutrition Programme for Children, Pre-Women	2244.53	2650.00	2650.00	850.00
21 Supplies and Materials	2196.73	2600.00	2600.00	800.00
50 Other charges	47.80	50.00	50.00	50.00
02 Nutrition Programme for Children Pre-Women (State Share)	--	--	889.87	1000.00
32 Contributions	--	--	889.87	1000.00
789 Special Component Plan for Scheduled Caste	40.71	51.00	70.36	62.00
01 Scheduled Castes Development Scheme	40.71	51.00	51.00	19.00
21 Supplies and Materials	39.82	50.00	50.00	18.00
50 Other charges	0.89	1.00	1.00	1.00
02 Scheduled Castes Development Scheme (State Share)	--	--	19.36	43.00
32 Contributions	--	--	19.36	43.00
796 Tribal Area Sub Plan	238.56	107.00	222.06	369.00
01 Scheduled Tribe Development Scheme	238.56	107.00	107.00	115.00
21 Supplies and Materials	232.56	100.00	100.00	108.00
50 Other charges	6.00	7.00	7.00	7.00
02 Schedule Tribe Development Scheme (State Share)	--	--	115.06	254.00
32 Contributions	--	--	115.06	254.00
Total Capital Expenditure	78.35	615.00	615.00	50.00
4235 Capital Outlay on Social Security and Welfare	78.35	615.00	615.00	50.00
02 Social Welfare	78.35	615.00	615.00	50.00
102 Child Welfare	22.67	500.00	500.00	--
01 Construction of Anganwadi Centre and Godown (A)	22.67	500.00	500.00	--
53 Major Works	22.67	500.00	500.00	--
02 Construction of One Stop Centre (A)	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	--
103 Women Welfare	37.69	50.00	50.00	50.00
01 Construction of One Stop Centre- Sakhi (A)	37.69	50.00	50.00	50.00
53 Major Works	37.69	50.00	50.00	50.00
106 Correctional Services	2.78	50.00	50.00	--
01 Construction of Institutional Complex and Protective Home Building	2.78	50.00	50.00	--
53 Major Works	2.78	50.00	50.00	--
789 Special Component Plan for Scheduled Caste	3.55	5.00	5.00	--
01 Construction of Anganwadi Centres & Godown (A)	3.55	5.00	5.00	--
53 Major Works	3.55	5.00	5.00	--
796 Tribal Area Sub Plan	11.66	10.00	10.00	--
01 Construction of Anganwadi Centres & Godown (A)	11.66	10.00	10.00	--
53 Major Works	11.66	10.00	10.00	--

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	975.00	500.00	1475.00
Total	975.00	500.00	1475.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 59 (Revenue & Capital) [2071, 2230, 4202]	505.25	1488.20	1523.20	1475.00
Total Revenue Expenditure	489.78	988.20	1023.20	975.00
2071 Pensions and Other Retirement Benefits	13.01	50.00	50.00	50.00
01 Civil	13.01	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Scheme	13.01	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	13.01	50.00	50.00	50.00
01 Salaries	13.01	50.00	50.00	50.00
2230 Labour and Employment	476.77	938.20	973.20	925.00
01 Labour	476.77	938.20	973.20	925.00
102 Working Conditions and Safety	477.94	927.50	962.50	914.50
01 Strengthening of Factories & Boilers Inspectorate	475.76	917.50	952.50	900.50
01 Salaries	393.29	800.00	800.00	750.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	1.00	1.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.00
07 Outsourcing of Utility Attendants	--	--	--	40.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.01	2.00	2.00	2.50
13 Office expenses	67.49	80.00	80.00	20.95

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	3.81	12.00	47.00	25.00
26 Advertising and Publicity	1.13	2.00	2.00	2.00
27 Minor Works	--	--	--	--
28 Professional Services	3.41	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	--	--	1.70
34 Scholarships/Stipend	6.32	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	0.25
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	4.00
50 Other charges	0.30	3.50	3.50	3.50
02 Strengthening of Factories and Boilers Inspectorate	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
03 Development of E-Governance Software/Project	2.18	10.00	10.00	14.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
13 Office expenses	2.18	10.00	10.00	4.00
277 Education	0.04	10.70	10.70	10.50
01 Institute of Safety, Occupational Health and Environmental	0.04	10.70	10.70	10.50
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.04	2.00	2.00	1.55

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	--	--	--
28 Professional Services	--	7.00	7.00	7.00
911 Deduct - Recoveries of Overpayment	-1.21	--	--	--
01 Recoveries of overpayment of previous year	-1.21	--	--	--
01 Salaries	-1.21	--	--	--
Total Capital Expenditure	15.47	500.00	500.00	500.00
4202 Capital Outlay on Education, Sports, Art and Culture	15.47	500.00	500.00	500.00
02 Technical Education	15.47	500.00	500.00	500.00
800 Other Expenditure	15.47	500.00	500.00	500.00
01 Buildings (Factories and Boilers)	15.47	500.00	500.00	500.00
53 Major Works	15.47	500.00	500.00	500.00

Demand No. 60 EMPLOYMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	981.20	--	981.20
Total	981.20	--	981.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 60 (Revenue & Capital) [2071, 2230]	178.97	971.70	972.70	981.20
Total Revenue Expenditure	178.97	971.70	972.70	981.20
2071 Pensions and Other Retirement Benefits	11.23	60.00	60.00	60.00
01 Civil	11.23	60.00	60.00	60.00
117 Government Contribution for Defined Contribution Scheme	11.23	60.00	60.00	60.00
01 Defined Contribution Pension Scheme	11.23	60.00	60.00	60.00
01 Salaries	11.23	60.00	60.00	60.00
2230 Labour and Employment	167.74	911.70	912.70	921.20
02 Employment Service	167.74	911.70	912.70	921.20
101 Employment Services	167.74	911.70	912.70	921.20
01 Employment Exchange	36.22	63.50	63.50	63.50
01 Salaries	27.57	50.00	50.00	50.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.58	10.00	10.00	2.00
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	4.00
26 Advertising and Publicity	0.07	3.00	3.00	2.00
39 Electricity Charges	--	--	--	3.50
02 Manpower and Employment Scheme	48.05	74.00	74.00	76.00
01 Salaries	44.68	65.00	65.00	65.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	--	0.50	0.50	1.00

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	3.37	8.00	8.00	1.00
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	0.50	0.50	1.00
29 Telephone / Mobile Charges	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
03 Employment Service Scheme	20.22	61.20	61.20	62.70
01 Salaries	17.79	45.00	45.00	45.00
07 Outsourcing of Utility Attendants	--	--	--	3.50
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	5.00	5.00	5.00
14 Rents, Rates, Taxes	2.43	10.00	10.00	1.50
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	1.50
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	1.00	1.00	2.00
04 Strengthening of Employment Exchange	22.34	39.00	39.00	47.50
01 Salaries	20.93	30.00	30.00	30.00
02 Wages	1.41	3.50	3.50	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	8.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	3.00
19 Stationery Expenses	--	--	--	2.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
05 Setting up of Job Development and Vocational Guidance Unit	26.39	54.00	54.00	65.00
01 Salaries	26.39	50.00	50.00	60.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.50	2.50	2.50
19 Stationery Expenses	--	--	--	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Setting up of Promotion of Job Development	0.22	12.00	12.00	11.00
13 Office expenses	0.22	10.00	10.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	8.00
07 Computerisation of Employment Exchange	12.97	33.00	33.00	33.50
01 Salaries	12.97	20.00	20.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	10.00	10.00	2.00
36 Procurement of I.T. Equipments	--	--	--	8.00
50 Other charges	--	2.50	2.50	3.00
08 Stengthening of Enforcement Machinery in the Employment Exchange	--	20.00	20.00	20.00
01 Salaries	--	15.00	15.00	15.00
13 Office expenses	--	5.00	5.00	3.00
19 Stationery Expenses	--	--	--	2.00
09 Setting up of Trg.& Career Study Center	--	50.00	50.00	35.00
01 Salaries	--	40.00	40.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
13 Office expenses	--	5.00	5.00	1.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
28 Professional Services	--	5.00	5.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	2.00

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	1.00
10 Minimum Employment Assurance Scheme	--	--	--	--
50 Other charges	--	--	--	--
11 National Career Services (A)	--	--	1.00	3.00
13 Office expenses	--	--	0.10	0.10
28 Professional Services	--	--	0.10	0.10
50 Other charges	--	--	0.80	2.80
12 Skill Development Mission	1.33	505.00	505.00	504.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
28 Professional Services	--	5.00	5.00	2.00
50 Other charges	1.33	500.00	500.00	500.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9752.71	5072.00	14824.71
Total	9752.71	5072.00	14824.71

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	5092.71	11403.24	12203.24	14824.71
Total Revenue Expenditure	4940.63	9205.24	9405.24	9752.71
2071 Pensions and Other Retirement Benefits	179.90	425.22	425.22	550.00
01 Civil	179.90	425.22	425.22	550.00
117 Government Contribution for Defined Contribution Scheme	179.90	425.22	425.22	550.00
01 Defined Contribution Pension Scheme	179.90	425.22	425.22	550.00
01 Salaries	179.90	425.22	425.22	550.00
2230 Labour and Employment	4760.73	8780.02	8980.02	9202.71
01 Labour	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
03 Training	4760.73	8780.02	8980.02	9202.71
101 Industrial Training Institutes	4676.68	8542.11	8742.11	7950.04
01 Industrial Training Institute	141.24	271.71	371.71	398.45
01 Salaries	135.34	170.00	170.00	150.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	150.00
11 Domestic travel expenses	--	1.00	1.00	0.95
13 Office expenses	5.87	10.00	10.00	0.50
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	4.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	70.21	170.21	60.00
26 Advertising and Publicity	--	2.50	2.50	2.50
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.50
34 Scholarships/Stipend	--	15.00	15.00	15.00
36 Procurement of I.T. Equipments	--	--	--	1.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	1.00
50 Other charges	0.03	3.00	3.00	5.00
02 Industrial Training Centres and Expansion	1448.29	2251.01	2251.01	2066.51
01 Salaries	375.20	435.00	435.00	375.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	8.00
07 Outsourcing of Utility Attendants	--	--	--	172.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	150.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.19	3.00	3.00	19.50
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	117.31	100.00	100.00	7.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	8.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	331.42	750.00	750.00	50.00
24 POL	4.59	13.00	13.00	13.00
26 Advertising and Publicity	3.30	10.00	10.00	10.00
28 Professional Services	111.83	198.00	198.00	317.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	4.00
30 Other contractual Services	296.54	335.00	335.00	360.00
31 Grant-in-aid	--	--	--	--
34 Scholarships/Stipend	1.90	40.00	40.00	40.00
36 Procurement of I.T. Equipments	--	--	--	25.00
37 Exhibition / Fair Expenses	--	--	--	300.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	10.50
40 Water Charges	--	--	--	5.00
50 Other charges	206.01	365.00	365.00	150.00
03 Common Service Facility Centre	20.25	82.16	182.16	180.10
01 Salaries	20.25	32.00	32.00	30.00
02 Wages	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	130.00
11 Domestic travel expenses	--	0.15	0.15	0.10
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	50.00	150.00	20.00
04 Industrial Training Institute Centre	1990.01	2671.01	2671.01	2476.00
01 Salaries	1979.41	2600.00	2600.00	2200.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	225.00
11 Domestic travel expenses	1.63	4.00	4.00	4.00
13 Office expenses	8.46	6.00	6.00	6.00
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	30.00	30.00	10.00
24 POL	0.26	6.00	6.00	6.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	0.25	3.00	3.00	3.00
28 Professional Services	--	0.01	0.01	--
34 Scholarships/Stipend	--	15.00	15.00	15.00
50 Other charges	--	5.00	5.00	5.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Skill Development Project of World Bank	302.20	425.00	425.00	470.00
01 Salaries	299.92	355.00	355.00	305.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	125.00
11 Domestic travel expenses	0.21	2.00	2.00	2.00
13 Office expenses	1.22	2.00	2.00	2.00
21 Supplies and Materials	0.85	50.00	50.00	20.00
24 POL	--	1.00	1.00	1.00
26 Advertising and Publicity	--	2.00	2.00	2.00
28 Professional Services	--	2.00	2.00	2.00
30 Other contractual Services	--	10.00	10.00	10.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	--	--	--	--
06 Production oriented training Scheme	--	--	--	--
50 Other charges	--	--	--	--
07 State Implementation Cell	--	0.06	0.06	--
01 Salaries	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
30 Other contractual Services	--	0.01	0.01	--
08 Centre of Excellence	42.14	60.60	60.60	70.20
01 Salaries	42.14	60.00	60.00	70.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
30 Other contractual Services	--	0.10	0.10	--
34 Scholarships/Stipend	--	0.10	0.10	--
09 Skill Development Initiative (A)	--	7.97	7.97	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	7.97	7.97	--
50 Other charges	--	--	--	--
10 Additional Unit to Trade Courses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
11 Upgradation of Govt. ITI into Model ITI (A)	--	178.57	178.57	150.00
31 Grant-in-aid	--	178.57	178.57	--
31 Grant-in-aid	--	--	--	--
31 Grant-in-aid	--	--	--	150.00
12 Women and Youth Employment through skill Development	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 Pradhan mantri Kaushal Vikas Yojana (A)	214.06	1605.00	1605.00	300.00
31 Grant-in-aid	214.06	1605.00	1605.00	300.00
14 Sankalp Project	170.00	264.01	264.01	105.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	170.00	264.00	264.00	105.00
15 Starting up of two mega skill centre	--	--	--	--
28 Professional Services	--	--	--	--
16 Skills strengthening for Industrial value Enhancement (STRIVE)	310.00	360.00	360.00	598.47
31 Grant-in-aid	310.00	360.00	360.00	598.47
17 World Skill Competition	6.49	90.00	90.00	100.00
13 Office expenses	2.06	10.00	10.00	10.00
21 Supplies and Materials	4.43	30.00	30.00	20.00
26 Advertising and Publicity	--	25.00	25.00	25.00
28 Professional Services	--	25.00	25.00	25.00
50 Other charges	--	--	--	20.00
18 Skilling (Women Empowerment)	--	--	--	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
19 Community Skilling	--	29.50	29.50	5.00
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
28 Professional Services	--	1.50	1.50	1.00
30 Other contractual Services	--	5.00	5.00	1.00
34 Scholarships/Stipend	--	20.00	20.00	1.00
20 Convergence Model	--	6.00	6.00	6.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	3.00	3.00	3.00
28 Professional Services	--	2.00	2.00	2.00
21 Entrepreneurship Policy	--	20.50	20.50	23.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	--	7.00	7.00	20.00
21 Supplies and Materials	--	7.00	7.00	1.00
28 Professional Services	--	6.00	6.00	1.00
22 Skill Policy	--	5.00	5.00	3.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	2.00	2.00	1.00
28 Professional Services	--	2.00	2.00	1.00
23 International Skill Centre	--	5.00	5.00	0.30
13 Office expenses	--	2.00	2.00	0.10
21 Supplies and Materials	--	2.00	2.00	0.10
28 Professional Services	--	1.00	1.00	0.10
24 State Apprenticeship Monitoring Cell (SAMC)	32.00	32.00	32.00	128.00
31 Grant-in-aid	32.00	32.00	32.00	128.00
25 Financial Assistance Scheme	--	1.00	1.00	25.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	1.00	1.00	25.00
26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)	--	176.01	176.01	70.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	176.00	176.00	70.00
27 Kaushalya Path Scheme	--	--	--	175.00
13 Office expenses	--	--	--	10.00
21 Supplies and Materials	--	--	--	65.00
28 Professional Services	--	--	--	75.00
30 Other contractual Services	--	--	--	5.00
50 Other charges	--	--	--	20.00
28 Appointment of Counselors	--	--	--	25.00
21 Supplies and Materials	--	--	--	0.50
28 Professional Services	--	--	--	0.40
30 Other contractual Services	--	--	--	24.00
50 Other charges	--	--	--	0.10
29 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribut	--	--	--	75.00
31 Grant-in-aid	--	--	--	75.00
30 Apprenticeship Policy through GEDC	--	--	--	500.00
32 Contributions	--	--	--	500.00
102 Apprenticeship Training	55.83	118.86	118.86	135.70
01 Apprenticeship Scheme	12.46	25.70	25.70	40.70
01 Salaries	12.46	20.00	20.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.20	5.20	5.20
50 Other charges	--	--	--	15.00
02 Apprenticeship Scheme under Apprenticeship Act	43.37	85.82	85.82	87.00
01 Salaries	--	1.00	1.00	2.00
11 Domestic travel expenses	--	0.01	0.01	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
34 Scholarships/Stipend	43.37	84.79	84.79	85.00
03 Estabt. Instruction Cent. -Apprenticeship Act, 1961	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
04 Laptop Scheme for Student of ITIs	--	--	--	--
50 Other charges	--	--	--	--
05 Grants to Apprenticeship Training	--	--	--	--
31 Grant-in-aid	--	--	--	--
06 State Apprenticeship Promotion Scheme	--	5.04	5.04	5.00
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
28 Professional Services	--	0.01	0.01	--
30 Other contractual Services	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	0.01	0.01	--
07 National Apprenticeship Promotion Scheme (NAPS)	--	2.30	2.30	3.00
31 Grant-in-aid	--	2.30	2.30	3.00
789 Special Component Plan for Scheduled Caste	0.45	46.90	46.90	301.91
01 Scheduled Castes Development Scheme	--	25.10	25.10	30.10
02 Wages	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
13 Office expenses	--	10.00	10.00	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	3.00	3.00	3.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	9.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	2.00	2.00	2.00
02 Stipend & Tool kit to SC trainees	0.33	10.80	10.80	10.80
21 Supplies and Materials	0.24	1.80	1.80	1.80
34 Scholarships/Stipend	0.09	9.00	9.00	9.00
03 Financial Assistance Scheme	--	9.00	9.00	9.00
34 Scholarships/Stipend	--	9.00	9.00	9.00
04 Trainee Tool Kit Scheme	0.12	2.00	2.00	2.00
21 Supplies and Materials	0.12	2.00	2.00	2.00
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
06 Expenses towards Pernem ITI	--	--	--	250.00
01 Salaries	--	--	--	250.00
796 Tribal Area Sub Plan	29.95	72.15	72.15	815.06
01 Scheduled Tribe Development Scheme	27.44	47.15	47.15	305.05
02 Wages	--	0.05	0.05	0.05
08 Maintenance of I.T. Equipments	--	--	--	200.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
13 Office expenses	4.52	5.00	5.00	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	15.22	20.00	20.00	20.00
24 POL	2.95	6.00	6.00	6.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	0.05	0.05	4.00
30 Other contractual Services	--	0.05	0.05	4.00
34 Scholarships/Stipend	--	5.00	5.00	5.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	1.00
50 Other charges	4.75	5.00	5.00	5.00
02 stipend & Tool kit to SC trainees	2.26	5.00	5.00	--
21 Supplies and Materials	1.70	3.00	3.00	--
34 Scholarships/Stipend	0.56	2.00	2.00	--
03 Financial Assistance Scheme	--	10.00	10.00	10.00
34 Scholarships/Stipend	--	10.00	10.00	10.00
04 Trainee Tool Kit Scheme	0.25	10.00	10.00	10.00
21 Supplies and Materials	0.25	10.00	10.00	10.00
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
06 Expenses towards Cacora and Canacona ITI's	--	--	--	490.00
01 Salaries	--	--	--	490.00
911 Deduct - Recoveries of Overpayment	-2.18	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.18	--	--	--
01 Salaries	-2.18	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	152.08	2198.00	2798.00	5072.00
4202 Capital Outlay on Education, Sports, Art and Culture	152.08	2198.00	2798.00	5072.00
02 Technical Education	152.08	2198.00	2798.00	5072.00
105 Engineering Technical Colleges & Inst.	137.12	2152.00	2752.00	4852.00
01 Contribution to GSIDC-Buildings (ITI)	136.07	1000.00	1500.00	2000.00
53 Major Works	136.07	1000.00	1500.00	2000.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	--	--	--
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
01 Salaries	--	--	--	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
04 Centre of Excellence (A)	--	1.00	1.00	1.00
52 Machinery and equipment	--	--	--	--
53 Major Works	--	1.00	1.00	1.00
05 Machinery and Equipment	1.05	1001.00	1101.00	2701.00
51 Motor vehicles	--	1.00	1.00	1.00
52 Machinery and equipment	1.05	1000.00	1100.00	2700.00
06 Skilled Development Project of World Bank under CoE (A)	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
07 Construction of State of the Art Centre of Excellence at Valpoi	--	--	--	--
32 Contributions	--	--	--	--
53 Major Works	--	--	--	--
08 Upgradation of Govt. ITI into Modern ITI (A)	--	150.00	150.00	150.00
52 Machinery and equipment	--	50.00	50.00	50.00
53 Major Works	--	100.00	100.00	100.00
789 Special Component Plan for Scheduled Caste	--	26.00	26.00	150.00
01 Scheduled Caste Development Scheme	--	26.00	26.00	150.00
52 Machinery and equipment	--	1.00	1.00	100.00
53 Major Works	--	25.00	25.00	50.00
796 Tribal Area Sub Plan	14.96	20.00	20.00	70.00
01 Scheduled Tribe Development Scheme	14.96	20.00	20.00	70.00
51 Motor vehicles	--	--	--	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	14.96	10.00	10.00	50.00
53 Major Works	--	10.00	10.00	20.00

Demand No. 62 LAW

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5942.75	13100.00	19042.75
Total	5942.75	13100.00	19042.75

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 62 (Revenue & Capital) [2014, 2071, 2235, 4059]	6325.47	14670.41	14687.14	19042.75
Total Revenue Expenditure	2117.21	4270.41	4287.14	5942.75
2014 Administration of Justice	1693.53	3588.41	3605.14	5164.73
102 High Courts	1361.90	2910.17	2926.90	3647.03
01 High Court Bench at Goa	1361.90	2510.17	2526.90	2647.03
01 Salaries	1110.60	1644.16	1644.16	1744.53
02 Wages	14.80	0.01	15.24	21.59
03 Overtime Allowance	0.31	--	1.50	1.50
07 Outsourcing of Utility Attendants	--	--	--	300.00
08 Maintenance of I.T. Equipments	--	--	--	19.29
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	2.12	12.00	12.00	12.00
13 Office expenses	234.04	850.00	850.00	72.42
17 Refreshment Charges	--	--	--	4.00
18 Entertainment / Gift Expenses	--	--	--	0.80
19 Stationery Expenses	--	--	--	51.90
26 Advertising and Publicity	0.03	3.00	3.00	4.00
29 Telephone / Mobile Charges	--	--	--	10.00
36 Procurement of I.T. Equipments	--	--	--	150.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	120.00
40 Water Charges	--	--	--	30.00
50 Other charges	--	1.00	1.00	2.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Digitization of Court Records	--	400.00	400.00	1000.00
50 Other charges	--	400.00	400.00	1000.00
114 Legal Advisers and Counsels	252.75	336.00	336.00	355.70
01 Government Pleader	252.75	336.00	336.00	355.70
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.15
08 Maintenance of I.T. Equipments	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	0.54	2.00	2.00	2.00
13 Office expenses	2.18	4.00	4.00	1.25
19 Stationery Expenses	--	--	--	0.80
28 Professional Services	227.86	300.00	300.00	330.00
29 Telephone / Mobile Charges	--	--	--	0.50
50 Other charges	22.17	30.00	30.00	20.00
800 Other Expenditure	79.88	342.24	342.24	1162.00
01 Office of Law Commission	--	--	--	--
31 Grant-in-aid	--	--	--	--
02 Reimbursement to Government of Maharashtra	--	--	--	--
50 Other charges	--	--	--	--
04 Repairs for Civil and Electrical Works	17.38	150.00	150.00	--
27 Minor Works	17.38	150.00	150.00	--
05 Establishment & Operating Gram Nayalayas (Central Share)	40.00	60.01	60.01	10.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	40.00	60.00	60.00	10.00
06 Conferences & Meetings	--	1.00	1.00	--
20 Other Administrative Expenses	--	0.50	0.50	--
26 Advertising and Publicity	--	0.50	0.50	--
07 Computerization and Digitization of All Quasi Judicial Authorities	--	--	--	1032.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1032.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Setting up of Fast Track Special Court (Central Share)	22.50	43.21	43.21	48.00
01 Salaries	22.50	0.01	0.01	--
14 Rents, Rates, Taxes	--	--	--	--
31 Grant-in-aid	--	43.20	43.20	48.00
50 Other charges	--	--	--	--
09 Establishment & Operating Gram Nayalayas (State Share)	--	40.01	40.01	40.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	40.00	40.00	40.00
10 Setting up of Fast Track Special Court (National Mission for safety of women Nirbhaya Fund) (State	--	48.01	48.01	32.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	48.00	48.00	32.00
911 Deduct - Recoveries of Overpayment	-1.00	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.00	--	--	--
01 Salaries	--	--	--	--
50 Other charges	-1.00	--	--	--
2071 Pensions and Other Retirement Benefits	72.43	120.00	120.00	132.00
01 Civil	72.43	120.00	120.00	132.00
117 Government Contribution for Defined Contribution Scheme	72.43	120.00	120.00	132.00
01 Defined Contribution Pension Scheme	72.43	120.00	120.00	132.00
01 Salaries	72.43	120.00	120.00	132.00
2235 Social Security and Welfare	351.25	562.00	562.00	646.02
60 Other Social Security and Welfare Programmes	351.25	562.00	562.00	646.02
200 Other Programmes	351.25	562.00	562.00	646.02
01 Legal Aid to the Poors	--	1.00	1.00	1.02
50 Other charges	--	1.00	1.00	1.02
02 State Legal Service Authority	55.80	136.00	136.00	175.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	52.38	126.00	126.00	160.00
10 Maintenance of Cars and Other Vehicles	--	--	--	--
19 Stationery Expenses	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	3.42	10.00	10.00	15.00
03 District Legal Services Authority (North Goa)	166.18	230.00	230.00	240.00
01 Salaries	174.74	220.00	220.00	230.00
08 Maintenance of I.T. Equipments	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
19 Stationery Expenses	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	-8.56	10.00	10.00	10.00
04 District Legal Services Authority (South Goa)	129.27	195.00	195.00	230.00
01 Salaries	125.76	185.00	185.00	220.00
08 Maintenance of I.T. Equipments	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
19 Stationery Expenses	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	--
31 Grant-in-aid	3.51	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	--
Total Capital Expenditure	4208.26	10400.00	10400.00	13100.00
4059 Capital Outlay on Public Works	4208.26	10400.00	10400.00	13100.00
01 Office Buildings	4208.26	10400.00	10400.00	13100.00
051 Construction	4208.26	10400.00	10400.00	13100.00
01 Buildings (Judiciary)	253.87	500.00	500.00	500.00
53 Major Works	253.87	500.00	500.00	500.00
02 Public Works	--	--	--	--

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
03 renovation of Office of Collectorate,North	--	--	--	--
52 Machinery and equipment	--	--	--	--
04 Development of Infrastructural Facilities for the Judiciary (A)(Central Share)	787.72	600.00	600.00	3000.00
53 Major Works	787.72	600.00	600.00	3000.00
05 Construction of new High Court Building,Porvorim	2666.67	4500.00	4500.00	3000.00
53 Major Works	2666.67	4500.00	4500.00	3000.00
06 Construction of New District & Subordinate Courts Complex at Merces	500.00	3000.00	3000.00	3000.00
53 Major Works	500.00	3000.00	3000.00	3000.00
07 Construction of Civil & Criminal Court at Margao	--	1400.00	1400.00	1500.00
53 Major Works	--	1400.00	1400.00	1500.00
08 Construction of New Court Building at Mapusa	--	--	--	100.00
53 Major Works	--	--	--	100.00
09 Development of Infrastructure Facilities for the Judiciary(State Share)	--	400.00	400.00	2000.00
53 Major Works	--	400.00	400.00	2000.00

Demand No. 63 RAJYA SAINIK BOARD

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	181.32	160.00	341.32
Total	181.32	160.00	341.32

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 63 (Revenue & Capital) [2071, 2235, 4059]	89.59	1048.81	1048.81	341.32
Total Revenue Expenditure	89.59	148.81	148.81	181.32
2071 Pensions and Other Retirement Benefits	2.21	8.00	8.00	8.00
01 Civil	2.21	8.00	8.00	8.00
117 Government Contribution for Defined Contribution Scheme	2.21	8.00	8.00	8.00
01 Defined Contribution Pension Scheme	2.21	8.00	8.00	8.00
01 Salaries	2.21	8.00	8.00	8.00
2235 Social Security and Welfare	87.38	140.81	140.81	173.32
60 Other Social Security and Welfare Programmes	87.38	140.81	140.81	173.32
200 Other Programmes	87.38	140.81	140.81	173.32
01 Reconstruction and Rehabilitation of ex-Servicemen	79.28	113.75	113.75	142.25
01 Salaries	71.75	101.00	101.00	120.00
02 Wages	0.41	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	7.00
07 Outsourcing of Utility Attendants	--	--	--	3.50
08 Maintenance of I.T. Equipments	--	--	--	0.30
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.80
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	6.79	10.00	10.00	1.28
17 Refreshment Charges	--	--	--	0.15

Demand No. 63 RAJYA SAINIK BOARD

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	0.33	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	3.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.07
50 Other charges	--	1.00	1.00	--
03 Special Fund for Rehabilitation of ex-Servicemen	--	10.00	10.00	10.00
32 Contributions	--	10.00	10.00	10.00
04 Financial assistance or life to the World War II Veterans/their widows	0.96	0.96	0.96	0.96
32 Contributions	0.96	0.96	0.96	0.96
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	3.54	8.00	8.00	10.00
32 Contributions	3.54	8.00	8.00	10.00
07 Financial Assistance to War Windows prior to Jan. 2000	0.60	0.60	0.60	0.60
32 Contributions	0.60	0.60	0.60	0.60
08 Ex-gratia grant to next of kin of Armed Forces Personne	--	--	--	0.01
50 Other charges	--	--	--	0.01
09 Incentive for joining Armed Forces	3.00	5.00	5.00	7.00
50 Other charges	3.00	5.00	5.00	7.00
10 Army Recruitment Rallies	--	2.50	2.50	2.50
50 Other charges	--	2.50	2.50	2.50
Total Capital Expenditure	--	900.00	900.00	160.00
4059 Capital Outlay on Public Works	--	900.00	900.00	160.00
60 Other Buildings	--	900.00	900.00	160.00
051 Construction	--	900.00	900.00	160.00

Demand No. 63 RAJYA SAINIK BOARD

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Acquisition of land for Sainik Aramgarh	--	900.00	900.00	160.00
53 Major Works	--	900.00	900.00	160.00

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25222.67	2525.02	27747.69
Total	25222.67	2525.02	27747.69

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	15291.37	27860.72	28998.12	27747.69
Total Revenue Expenditure	14559.38	26205.70	26343.10	25222.67
2071 Pensions and Other Retirement Benefits	232.63	610.00	610.00	640.50
01 Civil	232.63	610.00	610.00	640.50
117 Government Contribution for Defined Contribution Scheme	232.63	610.00	610.00	640.50
01 Defined Contribution Pension Scheme	232.63	610.00	610.00	640.50
01 Salaries	232.63	610.00	610.00	640.50
2401 Crop Husbandry	13793.22	24820.28	24957.68	23727.53
001 Direction and Administration	1710.71	2364.00	2364.00	2579.52
01 Direction	209.35	279.00	279.00	382.72
01 Salaries	199.58	265.00	265.00	278.25
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.29	1.00	1.00	1.05
13 Office expenses	9.38	10.00	10.00	46.47
17 Refreshment Charges	--	--	--	0.03
19 Stationery Expenses	--	--	--	10.00
29 Telephone / Mobile Charges	--	--	--	0.34
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	6.00
39 Electricity Charges	--	--	--	3.20

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	0.38
50 Other charges	0.10	3.00	3.00	3.00
02 Superintendence	614.94	878.00	878.00	923.85
01 Salaries	597.28	855.00	855.00	897.75
03 Overtime Allowance	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
11 Domestic travel expenses	0.24	2.00	2.00	2.10
13 Office expenses	17.42	20.00	20.00	6.50
19 Stationery Expenses	--	--	--	9.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	1.00	1.00	1.00
03 Subordinate and Expert Staff	886.42	1207.00	1207.00	1272.95
01 Salaries	812.73	1090.00	1090.00	1144.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	63.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	0.44	2.00	2.00	2.10
13 Office expenses	--	10.00	10.00	5.00
14 Rents, Rates, Taxes	1.96	5.00	5.00	5.25
19 Stationery Expenses	--	--	--	2.10
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	1.00
50 Other charges	71.29	100.00	100.00	42.00
102 Food grain crops	1207.02	2064.50	2064.50	1180.57
02 Crop Production and Input Management	1207.02	1732.50	1732.50	852.57
01 Salaries	528.44	760.00	760.00	798.00
02 Wages	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	0.12	0.50	0.50	0.52
13 Office expenses	9.04	12.00	12.00	4.00
19 Stationery Expenses	--	--	--	2.60
21 Supplies and Materials	5.39	20.00	20.00	0.10
24 POL	28.09	25.00	25.00	26.25
27 Minor Works	11.94	15.00	15.00	15.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	--	--	--	--
33 Subsidies	624.00	900.00	900.00	0.10
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	--
03 Survey of Fallow Land	--	--	--	--
50 Other charges	--	--	--	--
04 Assistance for Fencing	--	324.00	324.00	320.00
33 Subsidies	--	324.00	324.00	320.00
05 Promoting improved technologies in food grains crops	--	8.00	8.00	8.00
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	--	7.00	7.00	7.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
103 Seeds	371.88	670.00	670.00	698.50
02 Agricultural Experiments and Research	371.88	530.00	530.00	556.50
01 Salaries	367.27	523.00	523.00	549.15
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.05
13 Office expenses	4.61	6.00	6.00	6.30
03 Assistance for High Yielding and Certified Seed	--	113.00	113.00	120.00
21 Supplies and Materials	--	13.00	13.00	10.00
33 Subsidies	--	100.00	100.00	110.00
04 Revitalization of Khazan Land	--	6.00	6.00	6.00
21 Supplies and Materials	--	5.00	5.00	5.00
33 Subsidies	--	1.00	1.00	1.00
05 Assistance for Sugarcane planting Material	--	21.00	21.00	16.00
21 Supplies and Materials	--	1.00	1.00	1.00
33 Subsidies	--	20.00	20.00	15.00
105 Manures and Fertilisers	39.49	49.00	49.00	56.18
02 Manures and Fertilizers	39.49	49.00	49.00	56.18
01 Salaries	32.39	40.00	40.00	42.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	0.50	0.50	0.52
13 Office expenses	2.99	3.00	3.00	0.50
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.25
33 Subsidies	4.11	5.00	5.00	10.00
36 Procurement of I.T. Equipments	--	--	--	0.25
39 Electricity Charges	--	--	--	0.50

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	0.14
50 Other charges	--	0.50	0.50	0.52
107 Plant Protection	22.26	48.00	48.00	56.35
02 Plant Protection	22.26	29.00	29.00	31.35
01 Salaries	18.36	23.00	23.00	24.15
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.59	4.00	4.00	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	2.31	2.00	2.00	3.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	0.20
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.20
03 Assistance for Crop Protection in Agriculture	--	19.00	19.00	25.00
21 Supplies and Materials	--	4.00	4.00	5.00
33 Subsidies	--	15.00	15.00	20.00
108 Commercial Crops	19.36	230.06	230.06	77.05
04 Coconut - Package Programme/ Development Board (CBD) (A)	--	20.00	20.00	20.00
21 Supplies and Materials	--	20.00	20.00	20.00
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
09 Cultivation of Red Oil Palm (A)	--	15.01	15.01	15.01
01 Salaries	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	--	--	--	--
33 Subsidies	--	15.00	15.00	15.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
10 National Food Security Mission (A)	16.51	30.00	30.00	9.00
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	16.51	30.00	30.00	9.00
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
11 GI-Tag for Indeginous Products of Goa	--	100.00	100.00	--
50 Other charges	--	100.00	100.00	--
12 Agricultural Produce and Marketing Board	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
13 National Food Security Mission Oil Seeds (State Share)	--	10.01	10.01	4.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	10.00	10.00	4.00
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	2.85	15.01	15.01	8.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	2.85	15.00	15.00	8.00
15 National Mission on Edible Oils (Oil Palm) (state Share)	--	10.01	10.01	10.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	10.00	10.00	10.00
16 National Food Security Mission-Pulses (NFSM) (P) (A) (Centre Share 60%)	--	15.01	15.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	15.00	15.00	--
17 National Food Security Mission-Pulses (State Share)	--	10.01	10.01	6.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	10.00	10.00	6.00
109 Extension and Farmer's Training	1191.34	1343.68	1343.68	1572.55

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Extension Training Centre	127.30	160.00	160.00	168.00
01 Salaries	126.73	157.00	157.00	164.85
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.20
11 Domestic travel expenses	0.20	1.00	1.00	1.05
13 Office expenses	0.34	2.00	2.00	0.50
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	0.10
39 Electricity Charges	--	--	--	0.25
40 Water Charges	--	--	--	0.25
50 Other charges	0.03	--	--	--
08 Development of Agricultural Extension	714.04	517.00	517.00	737.87
01 Salaries	104.39	180.00	180.00	189.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	144.00
07 Outsourcing of Utility Attendants	--	--	--	251.36
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	0.50	0.50	0.52
13 Office expenses	5.41	15.00	15.00	5.00
19 Stationery Expenses	--	--	--	6.00
21 Supplies and Materials	7.87	10.00	10.00	15.00
26 Advertising and Publicity	9.82	15.00	15.00	20.00
27 Minor Works	0.90	1.00	1.00	--
28 Professional Services	0.15	0.50	0.50	0.01
29 Telephone / Mobile Charges	--	--	--	0.50

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	--
33 Subsidies	4.77	10.00	10.00	--
34 Scholarships/Stipend	42.93	55.00	55.00	40.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.24
50 Other charges	537.80	230.00	230.00	62.24
11 National Mission on Agricultural Extention & Technology (NMAET) (A)	350.00	400.01	400.01	400.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	350.00	400.00	400.00	400.00
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share))	--	266.67	266.67	266.67
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	266.66	266.66	266.66
113 Agricultural Engineering	194.11	1258.00	1258.00	1282.40
02 Agricultural Machinery and Implements	194.11	266.00	266.00	297.40
01 Salaries	173.10	240.00	240.00	252.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.12	1.00	1.00	1.05
13 Office expenses	3.35	5.00	5.00	1.25
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	9.50
24 POL	11.35	12.00	12.00	22.60
27 Minor Works	6.19	8.00	8.00	7.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	0.25

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.30
40 Water Charges	--	--	--	0.20
03 Center of Excellence, Technology, Branding	--	100.00	100.00	105.00
50 Other charges	--	100.00	100.00	105.00
04 Promotion of Mechanization in Agriculture	--	332.00	332.00	300.00
33 Subsidies	--	332.00	332.00	300.00
05 Custom Hiring Service in Agriculture	--	550.00	550.00	575.00
33 Subsidies	--	550.00	550.00	575.00
06 Assistance for Removal of Weed	--	10.00	10.00	5.00
33 Subsidies	--	10.00	10.00	5.00
119 Horticulture and Vegetable Crops	2766.65	5412.36	5412.36	4676.54
01 National Crop Insurance Programme (A)	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
02 Vegetable	30.51	51.01	51.01	53.55
01 Salaries	29.96	50.00	50.00	52.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.02
10 Maintenance of Cars and Other Vehicles	--	--	--	0.02
13 Office expenses	0.55	1.00	1.00	0.37
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	--	--	--	0.02
36 Procurement of I.T. Equipments	--	--	--	0.07
39 Electricity Charges	--	--	--	0.02
40 Water Charges	--	--	--	0.02
05 Development of Horticulture	636.14	778.00	778.00	851.30
01 Salaries	378.96	547.00	547.00	574.35

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.05
13 Office expenses	8.70	8.00	8.00	2.40
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	157.08	110.00	110.00	150.00
27 Minor Works	1.22	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	0.50
33 Subsidies	81.78	100.00	100.00	105.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.50
50 Other charges	8.40	10.00	10.00	10.50
07 National Horticulture Mission Scheme (A)	100.00	1550.01	1550.01	1000.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	100.00	1550.00	1550.00	1000.00
14 Action Plan to Control Price Rise	2000.00	2000.00	2000.00	2100.00
33 Subsidies	2000.00	2000.00	2000.00	2100.00
15 National Horticulture Mission Scheme (StateShare)	--	1033.34	1033.34	666.68
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	1033.33	1033.33	666.67
121 National Mission for Sustainable Agriculture (NMSA)	--	25.00	25.00	--
02 Soil Health Management (SHM) (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
03 Soil Health Card (SHC)(A)	--	25.00	25.00	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	15.00	15.00	--
50 Other charges	--	9.00	9.00	--
04 Paramparagat Krishi Vikas Yojana (PKVY) (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
789 Special Component Plan for Scheduled Caste	4.78	20.50	20.50	20.89
01 Scheduled Castes Development Scheme	4.78	20.50	20.50	20.69
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
13 Office expenses	--	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.47
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	1.00	1.00	1.05
26 Advertising and Publicity	--	1.00	1.00	1.05
27 Minor Works	--	1.00	1.00	1.05
29 Telephone / Mobile Charges	--	--	--	0.01
33 Subsidies	4.78	15.00	15.00	15.00
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
50 Other charges	--	1.00	1.00	1.00
02 Cultivation of Red Oil Palm (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 National Mission On Edible Oil (Oil Palm) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
04 National Food Security Mission (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
05 National Food Security Mission- Pulses (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
06 National Food Security Mission- Oil Seed (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
07 National Food Security Mission- Oil Seed (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
09 National Mission on Agriculture Extension & Technology (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
10 National Horticulture Mission Scheme (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
11 National Horticulture Mission Scheme (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
16 Watershed Development under PMKSY (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
20 National Project on Soil Health and Fertility (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
21 National Project on Soil Health and Fertility (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
796 Tribal Area Sub Plan	451.11	891.00	891.00	941.94
01 Scheduled Tribe Development Scheme	451.11	891.00	891.00	941.75
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
13 Office expenses	6.20	10.00	10.00	5.00
19 Stationery Expenses	--	--	--	2.50
21 Supplies and Materials	--	1.00	1.00	1.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	3.07	5.00	5.00	5.25
29 Telephone / Mobile Charges	--	--	--	0.50
33 Subsidies	441.84	870.00	870.00	900.00
36 Procurement of I.T. Equipments	--	--	--	0.50
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.50
50 Other charges	--	5.00	5.00	25.00
02 Cultivation of Red Oil Palm (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
03 National Mission on Edible Oil (Oil Palm) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
04 National Food Security Mission (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
05 National Food Security Mission- Pulses (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
06 National Food Security Mission- Oil Seed (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
07 National Food Security Mission- Oil Seed (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
09 National Mission on Agriculture Extension & Technology (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
10 National Horticulture Mission Scheme (Central Share 60%)	--	--	--	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
11 National Horticulture Mission Scheme (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
16 Watershed Development under PMKSY (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
18 Paramparogat Krishi Vikas Yojana (PKVY) (Central Share 60%)	--	--	--	--
31 Grant-in-aid	--	--	--	--
19 Paramparogat Krishi Vikas Yojana (PKVY) (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01
20 National Project on Soil Health and Fertility (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
21 National Project on Soil Health and Fertility (State Share 40%)	--	--	--	0.01
32 Contributions	--	--	--	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	5833.52	10458.18	10595.58	10585.04
01 Financial Asstt. to Shetkari Aadhar Nidhi	400.89	300.10	300.10	180.01
33 Subsidies	--	0.10	0.10	0.01
50 Other charges	400.89	300.00	300.00	180.00
02 Jalkund Scheme	--	--	--	--
50 Other charges	--	--	--	--
05 Support Price and Crop Compensation	1518.06	2000.00	2000.00	2000.00
31 Grant-in-aid	1000.00	1000.00	1000.00	1000.00
33 Subsidies	518.06	1000.00	1000.00	1000.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	1450.99	1354.70	1354.70	1354.70
01 Salaries	--	0.01	0.01	0.01
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	7.14	--	--	--
21 Supplies and Materials	0.14	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	1443.45	1354.69	1354.69	1354.69
33 Subsidies	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	0.26	--	--	--
07 Interest Subsidy on Loans for Agriculture and Allied Activities	34.42	60.00	60.00	60.00
33 Subsidies	34.42	60.00	60.00	60.00
08 Awards to Farmers	4.33	5.00	5.00	5.00
50 Other charges	4.33	5.00	5.00	5.00
09 Green House/Poly House	--	15.00	15.00	15.75
31 Grant-in-aid	--	--	--	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	15.00	15.00	15.75
50 Other charges	--	--	--	--
10 Procurement of Vegetables from Farmers	312.50	800.00	800.00	840.00
31 Grant-in-aid	312.50	800.00	800.00	840.00
11 Self Help Groups for Vegetable Cultivation	--	--	--	--
31 Grant-in-aid	--	--	--	--
12 Organic Inputs	39.52	28.50	28.50	42.05
21 Supplies and Materials	--	1.00	1.00	1.05
33 Subsidies	39.52	25.00	25.00	38.00
50 Other charges	--	2.50	2.50	3.00
13 Subsidy for Digging Well	192.79	200.00	200.00	210.00
33 Subsidies	192.79	200.00	200.00	210.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	100.00	100.00	60.06
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	--	20.00	20.00	60.00
33 Subsidies	--	79.95	79.95	0.01
50 Other charges	--	0.01	0.01	0.01
16 Integrated Farming System	--	--	--	--
21 Supplies and Materials	--	--	--	--
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
17 Goa State Coconut Development Board	--	--	--	--
31 Grant-in-aid	--	--	--	--
18 Per Drop More Crop under (PMKSY) (A)	--	120.01	120.01	--
01 Salaries	--	0.01	0.01	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	120.00	120.00	--
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
19 Watershed Development under PMKSY (Central Share 60%)	349.73	840.01	840.01	882.01
01 Salaries	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	349.73	840.00	840.00	882.00
33 Subsidies	--	--	--	--
50 Other charges	--	--	--	--
20 Agro Tourism	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
21 community Farming	49.07	25.00	25.00	100.00
33 Subsidies	49.07	25.00	25.00	100.00
22 Financial Support to Sugar Mill	747.12	1000.00	1000.00	1000.00
31 Grant-in-aid	747.12	1000.00	1000.00	200.00
35 Grant-in-aid (Salaries)	--	--	--	800.00
23 Setting up of Sfurti Cluster	--	200.00	200.00	200.00
31 Grant-in-aid	--	200.00	200.00	200.00
24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)	--	903.13	903.13	903.13
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	903.12	903.12	903.12
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)	--	80.01	80.01	40.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	80.00	80.00	40.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)	--	560.01	560.01	588.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	--
32 Contributions	--	560.00	560.00	588.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	352.86	1020.01	1020.01	1071.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	352.86	1020.00	1020.00	1071.00
28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)	235.24	680.01	680.01	714.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	235.24	680.00	680.00	714.00
29 National Project on Soil health and Fertility (Central Share)	87.00	100.01	100.01	105.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	87.00	100.00	100.00	105.00
30 National Project on Soil health and Fertility (State Share)	59.00	66.67	66.67	70.00
01 Salaries	--	0.01	0.01	0.01
32 Contributions	59.00	66.66	66.66	69.99
31 Establishment of New College of Agriculture in Goa	--	--	137.40	144.27
31 Grant-in-aid	--	--	137.40	144.27
911 Deduct - Recoveries of Overpayment	-19.01	-14.00	-14.00	--
01 Recoveries of overpayment of previous year	-19.01	-14.00	-14.00	--
01 Salaries	-8.96	-3.00	-3.00	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	-10.00	-10.00	--
33 Subsidies	-9.01	--	--	--
50 Other charges	-1.04	-1.00	-1.00	--
2402 Soil and Water Conservation	263.67	360.91	360.91	413.74
001 Direction and Administration	159.34	215.65	215.65	226.40
01 Establishment	159.34	215.65	215.65	226.40
01 Salaries	159.00	211.00	211.00	221.55
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.09	0.15	0.15	0.05
19 Stationery Expenses	--	--	--	0.02
26 Advertising and Publicity	0.25	4.00	4.00	4.20
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
102 Soil Conservation	104.33	145.26	145.26	187.34
01 Soil Conservation	100.25	129.15	129.15	170.44
01 Salaries	64.72	85.00	85.00	89.25
02 Wages	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	1.00	1.00	1.05
13 Office expenses	1.14	0.15	0.15	0.05
19 Stationery Expenses	--	--	--	0.01
24 POL	--	--	--	--
27 Minor Works	--	3.00	3.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.01
32 Contributions	34.39	40.00	40.00	70.00
33 Subsidies	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
02 Soil Conservation	--	--	--	--

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
27 Minor Works	--	--	--	--
04 Revitalization of Waterbodies	4.08	16.11	16.11	16.90
01 Salaries	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
13 Office expenses	--	0.10	0.10	0.01
19 Stationery Expenses	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
31 Grant-in-aid	--	1.00	1.00	1.05
33 Subsidies	4.08	15.00	15.00	15.75
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
05 Revival of Khazan Land Farming	--	--	--	--
31 Grant-in-aid	--	--	--	--
33 Subsidies	--	--	--	--
2415 Agricultural Research and Education	260.26	394.51	394.51	421.25
01 Crop Husbandry	260.26	394.51	394.51	421.25
004 Research	147.27	246.01	246.01	258.25
02 Agri-Horticultural Research Station and Chemistry Section	147.27	246.01	246.01	258.25
01 Salaries	141.27	236.00	236.00	247.80
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.30
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.05
13 Office expenses	5.75	6.00	6.00	2.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	0.25	1.00	1.00	1.05
27 Minor Works	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	0.25
38 Furniture Expenses	--	--	--	0.49
39 Electricity Charges	--	--	--	0.25
40 Water Charges	--	--	--	0.25
50 Other charges	--	1.00	1.00	1.05
150 Assistance to ICAR (Plan)	112.99	148.50	148.50	163.00
01 Krishi Vigyan Kendra in South Goa (A)	112.99	148.50	148.50	163.00
01 Salaries	107.47	136.00	136.00	150.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.50
13 Office expenses	2.36	5.00	5.00	1.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	1.41	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	0.25
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.25
40 Water Charges	--	--	--	0.25
50 Other charges	1.75	3.50	3.50	3.50
2551 Hill Areas	9.60	20.00	20.00	19.65

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Western Ghats	9.60	20.00	20.00	19.65
800 Other Expenditure	9.60	20.00	20.00	19.65
01 Development of Land, Land Shaping and Contour Buding	9.60	20.00	20.00	19.65
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.10
13 Office expenses	7.44	9.00	9.00	3.95
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	0.23	2.00	2.00	2.10
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.25
31 Grant-in-aid	--	--	--	--
33 Subsidies	1.33	3.50	3.50	3.50
36 Procurement of I.T. Equipments	--	--	--	0.25
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.25
40 Water Charges	--	--	--	0.25
50 Other charges	0.60	5.50	5.50	5.50
Total Capital Expenditure	731.99	1655.02	2655.02	2525.02
4401 Capital Outlay on Crop Husbandry	105.47	405.02	405.02	525.02
102 Food Grain Crops	105.47	260.00	260.00	510.00
01 Crop Production and Input Management	105.47	260.00	260.00	510.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	8.66	10.00	10.00	10.00
53 Major Works	96.81	250.00	250.00	500.00
03 Horticulture and Floriculture Estates	--	--	--	--
60 Other capital expenditure	--	--	--	--
789 Special Component Plan for Scheduled Caste	--	15.00	15.00	15.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	--	15.00	15.00	15.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	10.00	10.00	10.00
53 Major Works	--	5.00	5.00	5.00
796 Tribal Area Sub Plan	--	130.00	130.00	--
01 Scheduled Tribe Development Scheme	--	130.00	130.00	--
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	10.00	10.00	--
53 Major Works	--	120.00	120.00	--
800 Other Expenditure	--	0.02	0.02	0.02
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	--	0.02	0.02	0.02
52 Machinery and equipment	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
4402 Capital Outlay on Soil and Water Conservation	626.52	1250.00	2250.00	2000.00
102 Soil Conservation	626.52	1250.00	2250.00	2000.00
02 Protective Works Embankment	626.52	1250.00	2250.00	2000.00
53 Major Works	626.52	1250.00	2250.00	2000.00
04 Revival of Khazan Land Farming	--	--	--	--
60 Other capital expenditure	--	--	--	--
6401 Loans for Crop Husbandry	--	--	--	--
105 Manures and Fertilizers	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--
119 Horticulture and Vegetable Crops	--	--	--	--
02 Interest Free Loan to Goa State Horticulture Corporation	--	--	--	--
55 Loans and advances	--	--	--	--
800 Other Loans	--	--	--	--
01 Waving of Loan to Farmers	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16951.18	1005.00	17956.18
Total	16951.18	1005.00	17956.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	11218.43	16728.57	16824.44	17956.18
Total Revenue Expenditure	11090.28	16221.57	16317.44	16951.18
2071 Pensions and Other Retirement Benefits	211.33	300.00	300.00	350.00
01 Civil	211.33	300.00	300.00	350.00
117 Government Contribution for Defined Contribution Scheme	211.33	300.00	300.00	350.00
01 Defined Contribution Pension Scheme	211.33	300.00	300.00	350.00
01 Salaries	211.33	300.00	300.00	350.00
2403 Animal Husbandry	4986.84	8179.93	8275.80	9155.77
001 Direction and Administration	494.25	856.00	856.00	1068.34
01 Direction	494.25	856.00	856.00	1068.34
01 Salaries	421.42	530.00	530.00	575.00
02 Wages	7.22	10.00	10.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	100.00
08 Maintenance of I.T. Equipments	--	--	--	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.10
10 Maintenance of Cars and Other Vehicles	--	--	--	20.00
11 Domestic travel expenses	0.72	1.00	1.00	1.00
13 Office expenses	17.38	80.00	80.00	25.10
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	10.00
29 Telephone / Mobile Charges	--	--	--	2.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	100.00
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	11.24
40 Water Charges	--	--	--	2.00
50 Other charges	47.51	225.00	225.00	75.00
51 Motor vehicles	--	10.00	10.00	50.00
02 Direction	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
101 Veterinary Services and Animal Health	1026.24	2011.41	2011.41	2804.54
01 Rinderpest Eradication (A)	85.08	157.50	157.50	112.50
01 Salaries	85.08	155.00	155.00	110.00
02 Wages	--	0.30	0.30	0.30
11 Domestic travel expenses	--	1.00	1.00	0.90
13 Office expenses	--	0.30	0.30	0.30
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.10
21 Supplies and Materials	--	0.30	0.30	0.30
27 Minor Works	--	0.30	0.30	0.20
50 Other charges	--	0.30	0.30	0.30
03 Rinderpest Eradication	42.39	68.80	68.80	92.00
01 Salaries	40.47	68.80	68.80	90.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.92	--	--	1.00
19 Stationery Expenses	--	--	--	1.00
06 Veterinary Dispensaries and Hospitals	662.91	1150.00	1150.00	1337.00
01 Salaries	562.76	729.00	729.00	729.00
03 Overtime Allowance	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.27	1.00	1.00	1.00
13 Office expenses	17.31	45.00	45.00	150.00
14 Rents, Rates, Taxes	20.03	20.00	20.00	20.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	8.50
21 Supplies and Materials	59.38	350.00	350.00	400.00
27 Minor Works	3.16	5.00	5.00	7.50
29 Telephone / Mobile Charges	--	--	--	5.00
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
07 Veterinary Dispensaries and Hospitals	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
09 Assistance to State for control of Animal Disease (Central Share)	1.66	10.27	10.27	10.20
11 Domestic travel expenses	0.52	3.00	3.00	3.00
13 Office expenses	--	0.60	0.60	0.60
21 Supplies and Materials	1.14	6.00	6.00	6.00
27 Minor Works	--	0.07	0.07	--
50 Other charges	--	0.60	0.60	0.60
10 Clinical Investigation Unit	0.90	5.50	5.50	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
13 Office expenses	0.74	5.00	5.00	5.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	0.16	0.50	0.50	10.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.50
34 Scholarships/Stipend	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
11 Breeding of Local Cows Scheme	0.74	--	--	500.00
21 Supplies and Materials	--	--	--	--
33 Subsidies	--	--	--	--
50 Other charges	0.74	--	--	500.00
12 Interest Subsidy Scheme under Agriculture & Allied Activities	2.58	7.50	7.50	10.00
33 Subsidies	2.58	7.50	7.50	10.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	--	1.50	1.50	3.00
13 Office expenses	--	0.50	0.50	1.00
21 Supplies and Materials	--	0.50	0.50	1.00
50 Other charges	--	0.50	0.50	1.00
14 Dhoodgram Yojana	23.39	100.00	100.00	100.00
50 Other charges	23.39	100.00	100.00	100.00
15 Scheme for Rescue Animal Welfare	206.59	300.00	300.00	300.00
31 Grant-in-aid	206.59	300.00	300.00	300.00
16 Gopal Ratna Award	--	3.50	3.50	2.00
20 Other Administrative Expenses	--	3.50	3.50	2.00
50 Other charges	--	--	--	--
17 Animal Emergency Management Scheme	--	200.00	200.00	306.00
31 Grant-in-aid	--	200.00	200.00	306.00
18 Assistance to State for control of Animal Disease (State Share)	--	6.84	6.84	6.84
32 Contributions	--	6.84	6.84	6.84
102 Cattle and Buffalo Development	1086.03	1473.50	1473.50	1414.50
01 Government Livestock Farm	296.93	496.00	496.00	430.00
01 Salaries	287.68	486.00	486.00	420.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.29	8.00	8.00	8.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	0.96	1.00	1.00	1.00
05 Key Village Scheme	780.60	966.50	966.50	971.00
01 Salaries	770.28	950.00	950.00	950.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.13	1.00	1.00	1.00
13 Office expenses	6.86	8.00	8.00	6.00
14 Rents, Rates, Taxes	3.33	7.50	7.50	10.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	--
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	0.50
06 National Project for Cattle and Buffalo Breeding (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
08 Mass deworming of Cattle and Buffaloes	--	6.00	6.00	8.50
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	7.50
09 Radio Frequency Identification Device for Cattle and Buffalo	8.50	5.00	5.00	5.00
50 Other charges	8.50	5.00	5.00	5.00
103 Poultry Development	240.24	431.73	431.73	469.73
01 Government Poultry Farm	209.33	353.05	353.05	358.05
01 Salaries	92.06	125.00	125.00	125.00
02 Wages	1.46	8.00	8.00	2.00
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	11.22	15.00	15.00	15.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	104.50	200.00	200.00	200.00
27 Minor Works	0.09	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.55
40 Water Charges	--	--	--	1.00
50 Other charges	--	3.00	3.00	5.00
02 Government Poultry Farm	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
03 Asst. to Farmers for Establishment of Poultry Unit	9.93	15.00	15.00	45.00
33 Subsidies	9.93	15.00	15.00	45.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	10.11	15.00	15.00	15.00
11 Domestic travel expenses	--	--	--	--
21 Supplies and Materials	10.11	10.00	10.00	10.00
26 Advertising and Publicity	--	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	2.00
05 Subsidy for transport of Poultry feed.	0.41	2.00	2.00	5.00
33 Subsidies	0.41	2.00	2.00	5.00
06 Rural Backyard Poultry Development Component for BPL(A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
07 Cash Subsidy for Birds/Cages	5.46	20.00	20.00	20.00
33 Subsidies	5.46	20.00	20.00	20.00
08 Low Input Technology Birds Feeds	5.00	10.00	10.00	10.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
33 Subsidies	5.00	10.00	10.00	10.00
50 Other charges	--	--	--	--
09 National Livestock Mission (State Share)	--	6.67	6.67	6.67
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	6.66	6.66	6.66
10 National Livestock Mission (Central Share)	--	10.01	10.01	10.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	10.00	10.00	10.00
104 Sheep and Wool Development	--	11.00	11.00	12.50
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	--	3.60	3.60	3.60
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	3.60	3.60	3.60
02 National Animal Disease Reporting System (NADRAS) (A)	--	1.50	1.50	1.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
03 National Control Programme on Brucellosis (NCPB) (A)	--	1.50	1.50	3.00
13 Office expenses	--	0.50	0.50	1.00
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.50	0.50	1.00
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	--	2.00	2.00	2.00
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)	--	2.40	2.40	2.40
32 Contributions	--	2.40	2.40	2.40
105 Piggery Development	89.13	141.50	141.50	133.50
01 Government Piggery Farm	88.43	139.00	139.00	128.50
01 Salaries	61.85	100.00	100.00	80.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	7.08	8.00	8.00	7.00
21 Supplies and Materials	18.59	25.00	25.00	30.00
27 Minor Works	0.67	5.00	5.00	7.50
29 Telephone / Mobile Charges	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
02 Government Piggery Farm	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
03 Assistance to Farmers for Establishment of Piggery Unit	0.70	2.50	2.50	5.00
33 Subsidies	0.70	2.50	2.50	5.00
106 Goatery Development	1.52	10.00	10.00	15.00
01 Goatery Scheme	1.52	10.00	10.00	15.00
33 Subsidies	1.52	10.00	10.00	15.00
107 Fodder and Feed Development	166.46	296.80	296.80	274.30
01 Fodder Demonstration and Extension (A)	112.02	194.30	194.30	179.30
01 Salaries	112.02	150.00	150.00	135.00
03 Overtime Allowance	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	4.00	4.00	4.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	40.00	40.00	40.00
02 Assistance to Farmers for cultivation of Green Fodder	4.36	7.50	7.50	10.00
33 Subsidies	4.36	7.50	7.50	10.00
03 Fodder Demonstration and Extension	50.08	95.00	95.00	85.00
01 Salaries	45.72	90.00	90.00	80.00
13 Office expenses	4.36	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	--
109 Extension and Training	222.52	361.10	361.10	320.10
02 Training and Extension Service	222.52	361.10	361.10	320.10
01 Salaries	207.23	250.00	250.00	240.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.45	7.50	7.50	7.50
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	0.02	0.10	0.10	0.10
26 Advertising and Publicity	6.10	8.00	8.00	8.00
34 Scholarships/Stipend	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	--	--	20.00
50 Other charges	1.72	90.00	90.00	30.00
03 Training and Extension Service	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
50 Other charges	--	--	--	--
111 Meat Processing	550.00	620.00	620.00	520.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
02 Assistance to Goa Meat Complex Ltd.	550.00	600.00	600.00	500.00
31 Grant-in-aid	550.00	600.00	600.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	400.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
113 Administrative Investigations and Statistics	49.59	136.69	136.69	144.69
01 Statistical Cell (A)	25.64	46.80	46.80	46.80
01 Salaries	25.24	44.80	44.80	44.80
11 Domestic travel expenses	0.07	1.00	1.00	1.00
13 Office expenses	0.33	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.50
02 Statistical Cell	23.25	33.00	33.00	41.00
01 Salaries	23.20	32.00	32.00	40.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.05	1.00	1.00	0.50
19 Stationery Expenses	--	--	--	0.50
03 Livetsock Census (A)	0.70	10.07	10.07	10.07
13 Office expenses	--	7.27	7.27	4.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.27
28 Professional Services	0.70	2.80	2.80	2.80
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	--	23.41	23.41	23.41
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	23.40	23.40	23.40
05 Integrated Sample Survey (ISS) (Central Share)	--	23.41	23.41	23.41
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	23.40	23.40	23.40
789 Special Component Plan for Scheduled Caste	0.36	16.00	16.00	16.00
01 Scheduled Castes Development Scheme	0.36	16.00	16.00	16.00
21 Supplies and Materials	0.36	5.00	5.00	5.00
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	0.80	35.79	35.79	35.79

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	0.80	35.79	35.79	35.79
13 Office expenses	--	10.00	10.00	10.00
21 Supplies and Materials	0.80	10.00	10.00	10.00
31 Grant-in-aid	--	0.79	0.79	0.79
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	5.00
800 Other Expenditure	1059.70	1778.41	1874.28	1926.78
01 Professional Efficiency Development (State Share)	--	30.25	30.25	30.25
32 Contributions	--	30.25	30.25	30.25
02 Professional Efficiency Development (Central Share)	--	30.25	30.25	82.75
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	--	2.50	2.50	2.50
34 Scholarships/Stipend	--	27.50	27.50	80.00
03 State Advisory Board for Animal Welfare	32.11	115.00	115.00	115.00
13 Office expenses	--	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	10.00
31 Grant-in-aid	32.11	100.00	100.00	100.00
04 Special Component Plan for Scheduled Castes	--	2.01	2.01	2.01
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.50
50 Other charges	--	1.00	1.00	1.00
05 Animal Catching in Rural Areas	--	--	--	--
01 Salaries	--	--	--	--
31 Grant-in-aid	--	--	--	--
06 Control of Stray Cattle	0.48	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	0.48	--	--	--

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
07 The Goa Stray Cattle Management Scheme 2013	977.11	1500.00	1500.00	1500.00
31 Grant-in-aid	977.11	1500.00	1500.00	1500.00
08 Subsidy for purchase of Milking Machine	--	--	--	--
33 Subsidies	--	--	--	--
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	--	0.50	96.37	96.37
50 Other charges	--	0.50	96.37	96.37
11 Disaster Management Scheme under Act 2005	50.00	100.00	100.00	100.00
50 Other charges	50.00	100.00	100.00	100.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2404 Dairy Development	5824.53	7595.10	7595.10	7319.31
102 Dairy Development Projects	5237.26	6764.60	6764.60	6298.81
01 Rural Dairy Extension	61.21	102.40	102.40	109.40
01 Salaries	41.96	65.00	65.00	70.00
13 Office expenses	2.34	6.40	6.40	5.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.20
21 Supplies and Materials	--	1.00	1.00	0.50
31 Grant-in-aid	--	--	--	--
33 Subsidies	16.91	30.00	30.00	30.00
39 Electricity Charges	--	--	--	1.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	0.50
50 Other charges	--	--	--	2.00
02 Rural Dairy Extension	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
03 Special Calf Rearing Scheme	--	110.00	110.00	60.00
21 Supplies and Materials	--	10.00	10.00	10.00
33 Subsidies	--	100.00	100.00	50.00
04 Incentives to Milk Producers	2686.88	3007.00	3007.00	3025.00
13 Office expenses	10.57	7.00	7.00	25.00
33 Subsidies	2676.31	3000.00	3000.00	3000.00
05 Replacement of Animal Stock	--	2.50	2.50	2.50
21 Supplies and Materials	--	0.50	0.50	0.10
39 Electricity Charges	--	--	--	0.40
50 Other charges	--	2.00	2.00	2.00
06 Government Livestock Farm	808.51	1458.00	1458.00	1422.21
01 Salaries	447.59	540.00	540.00	530.00
02 Wages	1.46	12.00	12.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	244.00
07 Outsourcing of Utility Attendants	--	--	--	200.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	10.00	10.00	5.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	355.76	400.00	400.00	400.00
27 Minor Works	3.70	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	2.00
50 Other charges	--	490.00	490.00	20.21
07 Key Village Scheme	169.51	263.50	263.50	238.50
01 Salaries	145.10	210.00	210.00	180.00
02 Wages	--	--	--	--
13 Office expenses	--	3.50	3.50	3.50
14 Rents, Rates, Taxes	11.41	15.00	15.00	15.00
21 Supplies and Materials	12.23	35.00	35.00	35.00
27 Minor Works	0.77	--	--	5.00
08 Special Live Stock Breeding Programme	205.24	291.20	291.20	261.20
01 Salaries	205.24	290.00	290.00	260.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	1.00	1.00	1.00
33 Subsidies	--	--	--	--
09 Erection of fulltime milk booth at various places	--	--	--	--
50 Other charges	--	--	--	--
10 Purchase of Bulk Milk Coolers at Society Level	--	--	--	--
31 Grant-in-aid	--	--	--	--
11 Kamdhenu	979.63	1050.00	1050.00	700.00
33 Subsidies	979.63	1050.00	1050.00	700.00
12 Community Dairy Farming	6.50	80.00	80.00	80.00
33 Subsidies	6.50	80.00	80.00	80.00
13 Pashupalan Scheme	319.78	400.00	400.00	400.00
33 Subsidies	319.78	400.00	400.00	400.00
789 Special Component Plan for Scheduled Caste	39.69	71.00	71.00	156.00
01 Scheduled Castes Development Scheme	39.69	71.00	71.00	156.00
21 Supplies and Materials	--	5.00	5.00	5.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	39.69	65.00	65.00	150.00
50 Other charges	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	556.52	769.50	769.50	864.50
01 Scheduled Tribe Development Scheme	556.52	769.50	769.50	864.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	2.00	2.00	2.00
27 Minor Works	16.26	5.00	5.00	5.00
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	540.26	750.00	750.00	835.00
50 Other charges	--	5.00	5.00	5.00
51 Motor vehicles	--	5.00	5.00	15.00
911 Deduct - Recoveries of Overpayment	-8.94	-10.00	-10.00	--
01 Deduct - Recoveries of overpayment of previous year	-8.94	-10.00	-10.00	--
33 Subsidies	-8.94	-10.00	-10.00	--
2415 Agricultural Research and Education	19.13	34.04	34.04	28.10
03 Animal Husbandry	19.13	34.04	34.04	28.10
800 Other Expenditure	19.13	34.04	34.04	28.10
03 Clinical Investigation Unit	19.13	34.04	34.04	28.10
01 Salaries	19.13	33.94	33.94	28.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
2551 Hill Areas	48.45	112.50	112.50	98.00
01 Western Ghats	48.45	112.50	112.50	98.00
800 Other Expenditure	48.45	112.50	112.50	98.00
01 Dairy Development	48.45	112.50	112.50	98.00
01 Salaries	48.45	89.50	89.50	75.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	20.00	20.00	20.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
33 Subsidies	--	0.50	0.50	0.50
Total Capital Expenditure	128.15	507.00	507.00	1005.00
4403 Capital Outlay on Animal Husbandry	128.15	507.00	507.00	1005.00
102 Cattle and Buffalo Development	128.15	502.00	502.00	1000.00
02 Construction of Hospital and Residential Quarters for A.H.Staff	128.15	500.00	500.00	1000.00
53 Major Works	128.15	500.00	500.00	1000.00
05 Construction of Cattle Sheds	--	2.00	2.00	--
53 Major Works	--	2.00	2.00	--
103 Poultry Development	--	--	--	--
01 Strengthening of Infrastructure of Govt. Poultry farm at Ela-Old-Goa (A)	--	--	--	--
53 Major Works	--	--	--	--
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribe Development Scheme	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3986.54	6057.00	10043.54
Total	3986.54	6057.00	10043.54

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	4778.57	11838.74	12138.74	10043.54
Total Revenue Expenditure	3754.07	6472.74	6472.74	3986.54
2071 Pensions and Other Retirement Benefits	69.49	266.50	266.50	266.50
01 Civil	69.49	266.50	266.50	266.50
117 Government Contribution for Defined Contribution Scheme	69.49	266.50	266.50	266.50
01 Defined Contribution Pension Scheme	69.49	266.50	266.50	266.50
01 Salaries	69.49	266.50	266.50	266.50
2405 Fisheries	3676.21	6148.74	6148.74	3650.04
001 Direction and Administration	290.86	419.70	419.70	521.10
01 Administrative Staff	290.58	412.10	412.10	521.10
01 Salaries	249.10	368.00	368.00	405.00
02 Wages	--	0.10	0.10	0.10
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	2.00	2.00	3.00
13 Office expenses	29.89	25.00	25.00	50.00
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	15.00
21 Supplies and Materials	4.89	10.00	10.00	10.00
24 POL	2.49	4.00	4.00	10.00
26 Advertising and Publicity	2.58	2.00	2.00	5.00
27 Minor Works	1.10	1.00	1.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	2.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	5.00
50 Other charges	0.53	--	--	1.00
02 Administrative Staff	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
03 Evolving State Policy on Fisheries	0.28	7.50	7.50	--
01 Salaries	--	3.00	3.00	--
13 Office expenses	--	4.00	4.00	--
50 Other charges	0.28	0.50	0.50	--
04 Est. of Fish Processing Units	--	0.10	0.10	--
13 Office expenses	--	0.10	0.10	--
50 Other charges	--	--	--	--
101 Inland fisheries	1122.02	2271.04	2271.04	1075.40
01 Development of Infrastructure Facilities	68.69	140.00	140.00	147.00
01 Salaries	29.97	60.00	60.00	66.00
07 Outsourcing of Utility Attendants	--	--	--	70.00
13 Office expenses	8.76	20.00	20.00	--
19 Stationery Expenses	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
50 Other charges	29.96	60.00	60.00	--
02 Strengthening of Data base Information	21.66	42.00	42.00	46.00
01 Salaries	21.54	35.00	35.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.12	6.00	6.00	5.00
50 Other charges	--	0.50	0.50	0.50
03 Dev. of Inland Infrastructure support from NFDB (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
04 Strengthening of Database and Geographical Information-Registration of Vessel (A)	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	1031.67	1275.19	1275.19	529.44
20 Other Administrative Expenses	--	53.70	53.70	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
33 Subsidies	1031.67	1180.45	1180.45	529.44
34 Scholarships/Stipend	--	41.04	41.04	--
50 Other charges	--	--	--	--
14 Pradhan Mantri Matsya Sampada Yojana (State Share)	--	813.85	813.85	352.96
32 Contributions	--	--	--	--
33 Subsidies	--	786.49	786.49	352.96
34 Scholarships/Stipend	--	27.36	27.36	--
102 Estuarine/Brackish water Fisheries	226.56	550.00	550.00	410.00
01 Development of Brackish Water Fisheries	4.47	6.00	6.00	4.00
13 Office expenses	1.42	2.00	2.00	2.00
21 Supplies and Materials	1.92	2.00	2.00	2.00
27 Minor Works	1.13	2.00	2.00	--
50 Other charges	--	--	--	--
02 Estuarine Farming	63.06	135.00	135.00	148.00
01 Salaries	59.74	130.00	130.00	143.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.83	1.50	1.50	1.50
21 Supplies and Materials	1.49	1.50	1.50	1.50
03 Integrated Brackish Water Fish Farmers Development Agency	154.87	400.00	400.00	250.00
01 Salaries	--	--	--	--
31 Grant-in-aid	154.87	400.00	400.00	--
35 Grant-in-aid (Salaries)	--	--	--	250.00
04 Demo./Training in Brackish Water Fish Prawns Farm (A)	0.68	--	--	--
13 Office expenses	0.68	--	--	--
20 Other Administrative Expenses	--	--	--	--
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	2.15	3.00	3.00	3.00
33 Subsidies	2.15	3.00	3.00	3.00
07 Ornamental Fish Farming	1.33	3.00	3.00	2.00
21 Supplies and Materials	--	1.00	1.00	0.50
27 Minor Works	--	1.00	1.00	0.50
33 Subsidies	1.33	1.00	1.00	1.00
08 Crab/Mussel/Oyster Farming	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
103 Marine Fisheries	1281.50	1664.00	1664.00	687.00
01 Off-Shore Fisheries	52.99	86.00	86.00	94.00
01 Salaries	49.76	80.00	80.00	88.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.14	3.00	3.00	2.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	2.09	2.00	2.00	1.00
39 Electricity Charges	--	--	--	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Deep Sea Fisheries	85.07	133.00	133.00	148.00
01 Salaries	84.17	130.00	130.00	143.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	0.90	2.00	2.00	1.80
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.20
29 Telephone / Mobile Charges	--	--	--	0.20
39 Electricity Charges	--	--	--	0.20
40 Water Charges	--	--	--	0.20
04 F.A. for construction of Wooden FRP Craft	28.70	40.00	40.00	40.00
33 Subsidies	28.70	40.00	40.00	40.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	940.01	1000.00	1000.00	--
33 Subsidies	940.01	1000.00	1000.00	--
07 Interest Subsidy on Loans for Fisheries and Allied Activities	1.73	5.00	5.00	5.00
33 Subsidies	1.73	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	173.00	400.00	400.00	400.00
33 Subsidies	173.00	400.00	400.00	400.00
09 F.A. for construction, purchase outboard motors	--	--	--	--
33 Subsidies	--	--	--	--
10 Safety of Fishermen at Sea (A)	--	--	--	--
21 Supplies and Materials	--	--	--	--
11 Corpus Fund to Fishermen	--	--	--	--
32 Contributions	--	--	--	--
12 F.A. to Registered Fishermen Societies/Associations	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 F.A. for purchase of Power Blocks	--	--	--	--
33 Subsidies	--	--	--	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
14 F.A. for Construction, Purchase of OBM	--	--	--	--
33 Subsidies	--	--	--	--
105 Processing, Preservation and Marketing	23.95	334.50	334.50	295.30
02 Providing, Storage and Marketing Infrastructure	--	--	--	--
21 Supplies and Materials	--	--	--	--
33 Subsidies	--	--	--	--
03 For Construction of Fish Market & Stalls	--	--	--	--
33 Subsidies	--	--	--	--
04 Processing and Curing of Fish	7.31	8.50	8.50	15.80
01 Salaries	6.96	8.00	8.00	8.80
11 Domestic travel expenses	--	0.50	0.50	2.00
13 Office expenses	0.35	--	--	5.00
05 Supply of Insulated Boxes to Fisher Person	13.01	21.00	21.00	22.00
21 Supplies and Materials	13.01	20.00	20.00	20.00
33 Subsidies	--	1.00	1.00	2.00
06 Safety of Fishermen at Sea	-2.73	105.00	105.00	57.50
21 Supplies and Materials	-2.73	100.00	100.00	50.00
33 Subsidies	--	5.00	5.00	7.50
08 Aqua Goa/Mega Fish Festival	6.36	200.00	200.00	200.00
50 Other charges	6.36	200.00	200.00	200.00
109 Extension and Training	44.35	73.00	73.00	81.00
01 Training in Fisheries	44.35	73.00	73.00	81.00
01 Salaries	43.06	70.00	70.00	77.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	1.29	2.00	2.00	1.35
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.10

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.20
29 Telephone / Mobile Charges	--	--	--	0.05
39 Electricity Charges	--	--	--	0.05
40 Water Charges	--	--	--	0.05
789 Special Component Plan for Scheduled Caste	--	--	--	0.02
Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	--	--	--
33 Subsidies	--	--	--	--
01 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
02 Pradhan Mantri Matsya Sampada Yojana (State share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
796 Tribal Area Sub Plan	39.90	60.00	60.00	70.02
01 Scheduled Tribe Deveopment Schemes	39.90	60.00	60.00	70.00
33 Subsidies	39.90	60.00	60.00	70.00
02 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
03 Pradhan Mantri Matsya Sampada Yojana (State share)	--	--	--	0.01
33 Subsidies	--	--	--	0.01
800 Other Expenditure	648.13	776.50	776.50	510.20
01 Other Miscellaneous Establishment	107.73	189.00	189.00	212.00
01 Salaries	103.68	180.00	180.00	198.00
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	3.55	4.00	4.00	4.00
20 Other Administrative Expenses	0.50	2.00	2.00	5.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	2.00
02 Financial Assistance to Fishermen	4.98	20.00	20.00	20.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	4.98	20.00	20.00	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	92.00	128.00	128.00	141.70
01 Salaries	72.10	87.00	87.00	95.70
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	14.91	30.00	30.00	30.00
21 Supplies and Materials	0.49	5.00	5.00	10.00
24 POL	4.50	5.00	5.00	5.00
04 Prevention of Guard Unit	102.31	125.00	125.00	133.00
01 Salaries	102.31	120.00	120.00	132.00
11 Domestic travel expenses	--	5.00	5.00	1.00
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
05 Assistance to Bio-Matric Card for fishermen community	12.26	--	--	--
13 Office expenses	0.55	--	--	--
21 Supplies and Materials	11.71	--	--	--
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	--	2.00	2.00	1.00
32 Contributions	--	2.00	2.00	1.00
07 National Welfare Fund for Fishermen	--	--	--	--
31 Grant-in-aid	--	--	--	--
08 National Welfare fund for Dev. of Fishermen village Housing (A)	0.75	2.00	2.00	2.00
31 Grant-in-aid	0.75	2.00	2.00	2.00
09 National Welfare for fishermen Dev. of Community Hall (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
10 National Welfare found for fishermen Training Extension (A)	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	--	--	--	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 General Insurance	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
12 Blue Revolution Scheme	328.10	310.00	310.00	--
13 Office expenses	2.55	3.00	3.00	--
20 Other Administrative Expenses	10.77	5.00	5.00	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
33 Subsidies	309.99	300.00	300.00	--
50 Other charges	4.79	2.00	2.00	--
911 Deduct - Recoveries of Overpayment	-1.06	--	--	--
01 Recoveries of overpayment of previous year	-1.02	--	--	--
01 Salaries	-1.02	--	--	--
06 Recoveries of overpayment of previous year	-0.04	--	--	--
21 Supplies and Materials	-0.04	--	--	--
2415 Agricultural Research and Education	3.00	33.00	33.00	44.00
05 Fisheries	3.00	33.00	33.00	44.00
004 Research	--	1.00	1.00	2.00
01 Fish Aquarium-cum-Museum	--	1.00	1.00	2.00
21 Supplies and Materials	--	--	--	1.00
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	--	--	--
50 Other charges	--	--	--	--
277 Education	3.00	32.00	32.00	42.00
01 Training in Fisheries	3.00	32.00	32.00	42.00
20 Other Administrative Expenses	2.76	15.00	15.00	20.00
21 Supplies and Materials	--	2.00	2.00	2.00
34 Scholarships/Stipend	0.24	15.00	15.00	20.00
2551 Hill Areas	5.37	24.50	24.50	26.00
01 Western Ghats	5.37	24.50	24.50	26.00
800 Other Expenditure	5.37	24.50	24.50	26.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	5.37	24.50	24.50	26.00
13 Office expenses	1.52	1.00	1.00	2.00
20 Other Administrative Expenses	--	0.50	0.50	1.00
21 Supplies and Materials	3.85	20.00	20.00	20.00
27 Minor Works	--	3.00	3.00	3.00
Total Capital Expenditure	1024.50	5366.00	5666.00	6057.00
4405 Capital Outlay on Fisheries	1024.50	5366.00	5666.00	6047.00
101 Inland Fisheries	1024.50	5345.00	5345.00	5997.00
01 Landing and Berthing Facilities	1024.50	1500.00	1500.00	202.00
53 Major Works	1024.50	1500.00	1500.00	200.00
60 Other capital expenditure	--	--	--	2.00
02 Construction of Approach Road	--	--	--	--
53 Major Works	--	--	--	--
03 Infrastructure Dev. support for NFDP (A)	--	--	--	--
53 Major Works	--	--	--	--
04 Blue Revolution	--	--	--	--
53 Major Works	--	--	--	--
60 Other capital expenditure	--	--	--	--
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	--	2307.00	2307.00	3477.00
53 Major Works	--	2307.00	2307.00	3477.00
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	--	1538.00	1538.00	2318.00
53 Major Works	--	1538.00	1538.00	2318.00
102 Estuarine/Brackish Water Fisheries	--	21.00	321.00	50.00
01 Estuarine Farming	--	20.00	320.00	50.00
53 Major Works	--	20.00	320.00	50.00
02 Utilization of Marshy/Fallow Landfor Fish Culture	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
800 Other Expenditure	--	--	--	--

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Establishment charges transferred from "2059 - Public Works"	--	--	--	--
01 Salaries	--	--	--	--
02 Tools and Plant charges transferred from "2059 - Public Works"	--	--	--	--
52 Machinery and equipment	--	--	--	--
4415 Capital Outlay on Agricultural Research and Education	--	--	--	10.00
05 Fisheries	--	--	--	10.00
277 Education	--	--	--	10.00
02 Aquarium cum Museum	--	--	--	--
53 Major Works	--	--	--	--
03 Fishing Berth - MPT	--	--	--	10.00
60 Other capital expenditure	--	--	--	10.00

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1614.20	6945.00	8559.20
Total	1614.20	6945.00	8559.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	2722.58	6617.70	7592.70	8559.20
Total Revenue Expenditure	1016.38	1747.70	1747.70	1614.20
2071 Pensions and Other Retirement Benefits	55.27	240.00	240.00	130.00
01 Civil	55.27	240.00	240.00	130.00
117 Government Contribution for Defined Contribution Scheme	55.27	240.00	240.00	130.00
01 Defined Contribution Pension Scheme	55.27	240.00	240.00	130.00
01 Salaries	55.27	240.00	240.00	130.00
2405 Fisheries	0.25	7.00	7.00	8.50
101 Inland fisheries	0.25	7.00	7.00	8.50
01 Construction of Slipway and Service Station	0.25	7.00	7.00	8.50
01 Salaries	0.25	6.00	6.00	7.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	--	--	--	--
3051 Ports and Lighthouses	935.36	1451.70	1451.70	1416.70
02 Minor Ports	887.34	1265.20	1265.20	1319.70
102 Port Management	603.96	781.20	781.20	811.20
01 Port Establishment	603.96	781.20	781.20	811.20
01 Salaries	585.91	750.00	750.00	775.00
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	7.00	7.00	7.00
12 Foreign travel expenses	--	--	--	--

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	11.56	14.00	14.00	7.90
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	4.96	7.00	7.00	8.00
26 Advertising and Publicity	1.49	3.00	3.00	5.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.40
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.20
103 Dredging and Surveying	205.56	287.50	287.50	309.50
01 Dredging	0.88	7.50	7.50	5.50
01 Salaries	--	6.00	6.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.88	1.00	1.00	1.00
02 Hydrographic Survey Organisation	204.68	278.00	278.00	302.00
01 Salaries	133.58	190.00	190.00	205.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	8.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	15.10	17.00	17.00	11.00
16 Publications	--	--	--	--
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	7.57	9.00	9.00	10.00
27 Minor Works	--	--	--	--
28 Professional Services	48.43	60.00	60.00	57.00
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.50

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	0.30
03 Hydrographic Survey Organisation	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	--	2.00	2.00	2.00
27 Minor Works	--	2.00	2.00	2.00
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (A).	--	--	--	--
28 Professional Services	--	--	--	--
800 Other Expenditure	80.99	198.00	198.00	204.00
01 Navigational Aid	80.99	198.00	198.00	204.00
01 Salaries	75.41	185.00	185.00	190.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.58	11.00	11.00	12.00
27 Minor Works	--	1.00	1.00	1.00
02 Navigational Aid	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
911 Deduct - Recoveries of Overpayment	-3.17	-1.50	-1.50	-5.00
01 Recoveries of overpayment of previous year	-3.17	-1.50	-1.50	-5.00
01 Salaries	-3.17	-1.50	-1.50	-5.00
03 Light Houses and Light-Ships	--	1.00	1.00	1.00
101 Lighthouses - Working Expenses	--	1.00	1.00	1.00
01 Construction and Development of Lighthouses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
80 General	48.02	185.50	185.50	96.00
003 Training	48.02	185.50	185.50	96.00
01 Maritime School	48.02	85.50	85.50	96.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	38.95	70.00	70.00	77.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	9.07	10.00	10.00	8.50
16 Publications	--	--	--	--
19 Stationery Expenses	--	--	--	1.00
26 Advertising and Publicity	--	0.50	0.50	2.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.70
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.10
02 Maritime School	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
03 Establishment of Meritime Board	--	100.00	100.00	--
01 Salaries	--	25.00	25.00	--
13 Office expenses	--	25.00	25.00	--
50 Other charges	--	50.00	50.00	--
3056 Inland Water Transport	25.50	49.00	49.00	59.00
800 Other Expenditure	25.50	49.00	49.00	59.00
01 Expansion of Marine Workshop at Betim	7.75	9.00	9.00	9.00
13 Office expenses	7.75	9.00	9.00	9.00
02 Survey & Registration Charges	17.75	40.00	40.00	50.00
21 Supplies and Materials	17.75	40.00	40.00	50.00
Total Capital Expenditure	1706.20	4870.00	5845.00	6945.00
5051 Capital Outlay on Ports and Lighthouses	1.19	1020.00	1020.00	1200.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Minor Ports	--	1000.00	1000.00	1000.00
200 Other Small Ports	--	1000.00	1000.00	1000.00
01 Development of Minor Ports	--	--	--	--
53 Major Works	--	--	--	--
02 Construction of Jetty at Panaji	--	--	--	--
53 Major Works	--	--	--	--
03 Construction of Terminal Building at Jetty Panaji	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
03 Lighthouses and Lightships	1.19	20.00	20.00	200.00
101 Construction and Development of Lighthouses	--	20.00	20.00	200.00
01 Modernisation of Lighthouses	--	20.00	20.00	200.00
53 Major Works	--	20.00	20.00	200.00
800 Other Expenditure	1.19	--	--	--
01 Accommodation of Captain of Ports Staff	1.19	--	--	--
53 Major Works	1.19	--	--	--
5056 Capital Outlay on Inland Water Transport	1705.01	3850.00	4825.00	5745.00
101 Landing Facilities	1492.62	2950.00	3925.00	5045.00
01 Construction of Jetties, Sheds and Dredging	225.38	300.00	300.00	300.00
53 Major Works	225.38	300.00	300.00	300.00
02 Survey & registration Charges	22.93	40.00	40.00	40.00
53 Major Works	22.93	40.00	40.00	40.00
03 Maritime School	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora	--	100.00	100.00	100.00
52 Machinery and equipment	--	--	--	--
53 Major Works	--	100.00	100.00	100.00
05 Providing Navigational Aids	--	--	--	--
52 Machinery and equipment	--	--	--	--

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Desilting and Beautification of River Sal	1244.31	1000.00	1975.00	1600.00
53 Major Works	1244.31	1000.00	1975.00	1600.00
07 Construction of Jetties under Sagarmala Programm (A)	--	1500.00	1500.00	3000.00
60 Other capital expenditure	--	1500.00	1500.00	3000.00
800 Other Expenditure	212.39	900.00	900.00	700.00
01 Construction and purchase of ferries, launches, etc	22.89	500.00	500.00	500.00
51 Motor vehicles	22.89	500.00	500.00	500.00
02 Construction of Twin Screws Big size Ferryboats	189.50	100.00	100.00	100.00
51 Motor vehicles	189.50	100.00	100.00	100.00
05 Replacement of Diesel Engines of Ferries/Launches	--	50.00	50.00	40.00
52 Machinery and equipment	--	50.00	50.00	40.00
06 Acquisition of Pontoon Grab Dredger	--	--	--	--
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
07 Expansion of Marine Workshop at Betim	--	50.00	50.00	40.00
52 Machinery and equipment	--	--	--	--
53 Major Works	--	50.00	50.00	40.00
08 Development of Railway Sliding under the ASIDE Scheme (A)	--	--	--	--
53 Major Works	--	--	--	--
10 Dredging of Inland Waterways of Goa	--	200.00	200.00	20.00
53 Major Works	--	200.00	200.00	20.00

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16813.42	752.00	17565.42
Total	16813.42	752.00	17565.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	10575.18	15461.15	15461.15	17565.42
Total Revenue Expenditure	10447.25	14706.15	14706.15	16813.42
2071 Pensions and Other Retirement Benefits	257.75	300.00	300.00	358.50
01 Civil	257.75	300.00	300.00	358.50
117 Government Contribution for Defined Contribution Scheme	257.75	300.00	300.00	358.50
01 Defined Contribution Pension Scheme	257.75	300.00	300.00	358.50
01 Salaries	257.75	300.00	300.00	358.50
2406 Forestry and Wild Life	8924.63	13313.91	13313.91	15300.07
01 Forestry	7154.82	8124.26	8124.26	9431.93
001 Direction and Administration	4201.19	4916.91	4916.91	5316.44
05 Forest Administration	3609.00	4330.41	4330.41	4675.86
01 Salaries	2732.64	3556.40	3556.40	3621.70
03 Overtime Allowance	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	7.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	13.81	20.00	20.00	25.00
13 Office expenses	117.13	120.00	120.00	10.00
14 Rents, Rates, Taxes	1.76	10.00	10.00	4.00
17 Refreshment Charges	--	--	--	5.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	--	--	1.20
19 Stationery Expenses	--	--	--	9.50
21 Supplies and Materials	63.54	30.00	30.00	35.00
24 POL	18.38	18.50	18.50	21.50
26 Advertising and Publicity	9.86	2.50	2.50	4.50
27 Minor Works	296.30	155.00	155.00	165.00
28 Professional Services	5.50	8.00	8.00	22.00
29 Telephone / Mobile Charges	--	--	--	8.20
31 Grant-in-aid	300.00	350.00	350.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	350.00
36 Procurement of I.T. Equipments	--	--	--	8.00
37 Exhibition / Fair Expenses	--	--	--	100.00
38 Furniture Expenses	--	--	--	4.00
39 Electricity Charges	--	--	--	31.30
40 Water Charges	--	--	--	8.45
50 Other charges	50.08	60.00	60.00	65.00
06 Intensification and Forestry Management	592.19	586.50	586.50	640.58
01 Salaries	84.24	100.00	100.00	97.73
02 Wages	224.34	270.00	270.00	297.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	0.92	1.00	1.00	1.00
13 Office expenses	1.93	3.00	3.00	3.00
21 Supplies and Materials	54.38	20.00	20.00	25.00
24 POL	1.86	5.00	5.00	7.00
26 Advertising and Publicity	0.94	2.00	2.00	3.00
27 Minor Works	189.83	150.00	150.00	160.00
29 Telephone / Mobile Charges	--	--	--	0.35
50 Other charges	33.75	35.50	35.50	45.00
004 Research	--	--	--	--
08 Development of Medicinal Plant & Mangroves	--	--	--	--

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
101 Forest Conservation, Development & Regeneration	1233.32	1401.25	1401.25	1615.02
12 Asst. for Intergrated Forest Protection in Goa	--	0.50	0.50	0.50
02 Wages	--	--	--	--
50 Other charges	--	0.50	0.50	0.50
13 Forest Conservation and Development	972.81	1000.70	1000.70	1176.50
01 Salaries	436.21	450.00	450.00	570.00
02 Wages	431.28	461.20	461.20	500.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.29	2.00	2.00	1.50
13 Office expenses	1.45	5.00	5.00	2.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	31.71	30.00	30.00	35.00
24 POL	8.41	7.50	7.50	8.50
27 Minor Works	33.27	25.00	25.00	32.00
50 Other charges	30.19	20.00	20.00	24.00
14 Rehabilitation of degraded forests plantation area	190.83	225.05	225.05	263.02
01 Salaries	29.16	35.00	35.00	43.00
02 Wages	140.36	176.50	176.50	200.00
11 Domestic travel expenses	--	0.05	0.05	0.02
21 Supplies and Materials	17.40	8.00	8.00	10.00
50 Other charges	3.91	5.50	5.50	10.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	69.68	105.00	105.00	105.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	105.00	105.00	105.00
50 Other charges	69.68	--	--	--
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	70.00	70.00	70.00
32 Contributions	--	70.00	70.00	70.00
102 Social and Farm Forestry	1331.95	1316.00	1316.00	1626.97
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	584.71	532.00	532.00	607.00
02 Wages	354.93	400.00	400.00	450.00
21 Supplies and Materials	74.76	50.00	50.00	70.00
27 Minor Works	147.48	70.00	70.00	70.00
50 Other charges	7.54	12.00	12.00	17.00
06 Social and Urban Forestry	747.24	784.00	784.00	898.00
01 Salaries	235.87	300.00	300.00	335.00
02 Wages	364.13	400.00	400.00	430.00
08 Maintenance of I.T. Equipments	--	--	--	0.75
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.48	10.00	10.00	5.00
21 Supplies and Materials	57.27	20.00	20.00	35.00
24 POL	5.48	5.50	5.50	16.00
26 Advertising and Publicity	1.07	3.00	3.00	3.50
27 Minor Works	48.89	30.00	30.00	40.00
29 Telephone / Mobile Charges	--	--	--	0.25
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	3.50
50 Other charges	26.05	15.00	15.00	22.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 G-20 Summit	--	--	--	121.97
02 Wages	--	--	--	91.49
21 Supplies and Materials	--	--	--	27.19
24 POL	--	--	--	1.03
50 Other charges	--	--	--	2.26
789 Special Component Plan for Scheduled Caste	35.67	63.60	63.60	65.00
01 Scheduled Caste Development Schemes	35.67	63.60	63.60	65.00
02 Wages	26.66	47.60	47.60	51.00
27 Minor Works	7.81	13.00	13.00	10.00
50 Other charges	1.20	3.00	3.00	4.00
796 Tribal Area Sub Plan	342.69	360.50	360.50	358.00
01 Scheduled Tribe Development Schemes	342.69	360.50	360.50	358.00
02 Wages	284.73	300.00	300.00	310.00
21 Supplies and Materials	8.38	10.00	10.00	5.00
27 Minor Works	40.33	35.00	35.00	25.00
50 Other charges	9.25	15.50	15.50	18.00
800 Other Expenditure	10.00	67.00	67.00	450.50
10 Grant of award to Forestry and Wild Life Staff	--	2.00	2.00	0.50
50 Other charges	--	2.00	2.00	0.50
13 Grants for Rejuvenation of Cashew Plantation	--	50.00	50.00	350.00
31 Grant-in-aid	--	50.00	50.00	350.00
15 Pruning & Maintenance of older Cashew Plantation (A)	10.00	15.00	15.00	100.00
31 Grant-in-aid	10.00	15.00	15.00	100.00
911 Deduct - Recoveries of Overpayment	--	-1.00	-1.00	--
01 Deduct - Recoveries of overpayment of previous year	--	-1.00	-1.00	--
01 Salaries	--	-1.00	-1.00	--
02 Wages	--	--	--	--

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Environmental Forestry and Wild Life	1769.81	1989.65	1989.65	2368.14
110 Wild Life Preservation	1769.81	1989.65	1989.65	2368.14
09 Wild Life Management and Research	326.22	383.02	383.02	395.10
01 Salaries	310.13	350.50	350.50	350.00
02 Wages	0.30	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.30
10 Maintenance of Cars and Other Vehicles	--	--	--	0.55
11 Domestic travel expenses	0.04	2.00	2.00	2.00
13 Office expenses	0.75	3.60	3.60	3.60
14 Rents, Rates, Taxes	--	--	--	--
18 Entertainment / Gift Expenses	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.60
21 Supplies and Materials	5.72	6.50	6.50	9.00
24 POL	2.92	3.00	3.00	5.00
26 Advertising and Publicity	1.63	7.50	7.50	9.00
27 Minor Works	4.73	8.42	8.42	12.00
29 Telephone / Mobile Charges	--	--	--	0.10
40 Water Charges	--	--	--	0.25
50 Other charges	--	1.00	1.00	2.00
10 Wild Life and Eco. Tourism	1165.00	1136.60	1136.60	1203.00
01 Salaries	469.72	550.00	550.00	590.00
02 Wages	388.76	402.00	402.00	430.00
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	1.35
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.96	3.10	3.10	0.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	0.70
21 Supplies and Materials	176.58	100.00	100.00	105.00
24 POL	3.52	4.00	4.00	5.00
26 Advertising and Publicity	0.33	1.00	1.00	2.00
27 Minor Works	102.52	50.00	50.00	55.00
29 Telephone / Mobile Charges	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.75
39 Electricity Charges	--	--	--	0.10
40 Water Charges	--	--	--	1.00
50 Other charges	22.61	25.50	25.50	10.00
11 Asst. for Development of Wild Life Sanctuaries/National Park (A)	--	105.00	105.00	150.00
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	105.00	105.00	150.00
12 Compenastion/Control of damage caused by Wildlife Animals	25.00	30.00	30.00	20.00
50 Other charges	25.00	30.00	30.00	20.00
13 Forest Fire Prevention and Management Scheme (A)	124.96	75.01	75.01	171.02
01 Salaries	--	0.01	0.01	--
02 Wages	34.20	--	--	--
13 Office expenses	10.96	--	--	--
21 Supplies and Materials	30.00	--	--	--
27 Minor Works	24.80	--	--	--
50 Other charges	25.00	75.00	75.00	171.02
14 Protection of Tigers	97.23	50.00	50.00	200.00
27 Minor Works	--	--	--	100.00
50 Other charges	97.23	50.00	50.00	100.00
15 Organizing Bird Festival	31.40	70.00	70.00	40.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	20.00	20.00	10.00
50 Other charges	31.40	50.00	50.00	30.00
16 Project Tiger	--	20.00	20.00	5.00
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	20.00	20.00	5.00
17 Forest Fire Prevention and Management Scheme (State Share)	--	50.01	50.01	114.02
01 Salaries	--	0.01	0.01	--
32 Contributions	--	50.00	50.00	114.02
18 Integrated Development of Wild Life Habitats (State Share)	--	70.01	70.01	70.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	70.00	70.00	70.00
04 Afforestation and Ecology Development	--	3200.00	3200.00	3500.00
103 State Compensatory Afforestation (SCA)	3270.05	3200.00	3200.00	3500.00
01 State Authority	3270.05	3200.00	3200.00	3500.00
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	3270.05	3200.00	3200.00	3500.00
904 Deduct - Amount met fromm State Compensatory Afforestation (SCAF)	-3270.05	--	--	--
70 Deduct - Recoveries	-3270.05	--	--	--

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	-3270.05	--	--	--
2551 Hill Areas	1264.87	1092.24	1092.24	1154.85
01 Western Ghats	1264.87	1092.24	1092.24	1154.85
789 Special Component Plan for Scheduled Caste	19.59	23.00	23.00	25.50
01 Schedule Castes Development Schemes	19.59	23.00	23.00	25.50
02 Wages	14.97	16.00	16.00	18.00
21 Supplies and Materials	4.62	5.00	5.00	5.00
50 Other charges	--	2.00	2.00	2.50
796 Tribal Area Sub Plan	133.29	174.10	174.10	184.00
01 Schedule Tribe Development Schemes	133.29	174.10	174.10	184.00
02 Wages	111.01	150.00	150.00	160.00
21 Supplies and Materials	13.62	19.10	19.10	19.00
50 Other charges	8.66	5.00	5.00	5.00
800 Other Expenditure	1111.99	895.14	895.14	945.35
05 Forest protection and Development	455.76	496.60	496.60	541.80
01 Salaries	148.98	200.00	200.00	220.00
02 Wages	211.52	253.00	253.00	270.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
11 Domestic travel expenses	--	0.60	0.60	0.50
13 Office expenses	0.49	1.00	1.00	1.50
21 Supplies and Materials	60.55	11.00	11.00	12.00
24 POL	1.71	3.00	3.00	5.00
27 Minor Works	17.00	20.00	20.00	22.00
36 Procurement of I.T. Equipments	--	--	--	0.60
50 Other charges	15.51	8.00	8.00	10.00
06 Promotion of Eco Tourism	156.23	148.54	148.54	153.55
01 Salaries	37.18	48.34	48.34	48.00
02 Wages	64.70	70.00	70.00	75.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.25
11 Domestic travel expenses	--	0.20	0.20	0.05
13 Office expenses	0.97	2.00	2.00	1.00
19 Stationery Expenses	--	--	--	0.25
21 Supplies and Materials	8.89	3.00	3.00	3.50
27 Minor Works	15.17	10.00	10.00	10.00
38 Furniture Expenses	--	--	--	0.25
39 Electricity Charges	--	--	--	0.25
50 Other charges	29.32	15.00	15.00	15.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	500.00	250.00	250.00	250.00
31 Grant-in-aid	500.00	250.00	250.00	250.00
Total Capital Expenditure	127.93	755.00	755.00	752.00
4406 Capital Outlay on Forestry and Wild Life	127.93	755.00	755.00	752.00
01 Forestry	127.93	755.00	755.00	752.00
070 Communications and Buildings	127.93	750.00	750.00	750.00
03 Communication and Construction	127.93	750.00	750.00	750.00
53 Major Works	127.93	750.00	750.00	750.00
800 Other Expenditure	--	5.00	5.00	2.00
08 L.A for Turtle Nesting at Galgibag, Canacona	--	--	--	--
53 Major Works	--	--	--	--
09 Procurement of Risid Inflatable Boat for Coastal Patrolling	--	--	--	--
51 Motor vehicles	--	--	--	--
10 Protected Areas	--	--	--	--
53 Major Works	--	--	--	--
11 L.A. for Protected Areas	--	5.00	5.00	2.00
53 Major Works	--	5.00	5.00	2.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2685.70	600.00	3285.70
Total	2685.70	600.00	3285.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	1143.67	2935.70	2935.70	3285.70
Total Revenue Expenditure	1130.72	2835.70	2835.70	2685.70
2071 Pensions and Other Retirement Benefits	24.12	30.00	30.00	50.00
01 Civil	24.12	30.00	30.00	50.00
117 Government Contribution for Defined Contribution Scheme	24.12	30.00	30.00	50.00
01 Defined Contribution Pension Scheme	24.12	30.00	30.00	50.00
01 Salaries	24.12	30.00	30.00	50.00
2551 Hill Areas	20.45	31.50	31.50	34.00
01 Western Ghats	20.45	31.50	31.50	34.00
789 Special Component Plan for Scheduled Caste	6.69	4.50	4.50	14.00
02 Scheduled Castes Development Scheme	6.69	4.50	4.50	14.00
21 Supplies and Materials	0.95	1.00	1.00	4.00
28 Professional Services	--	--	--	--
30 Other contractual Services	0.92	1.00	1.00	4.00
34 Scholarships/Stipend	4.41	1.50	1.50	6.00
50 Other charges	0.41	1.00	1.00	--
796 Tribal Area Sub Plan	12.81	10.00	10.00	20.00
03 Scheduled Tribes Dev. Scheme	12.81	10.00	10.00	20.00
13 Office expenses	--	1.00	1.00	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	11.82	1.00	1.00	12.00
30 Other contractual Services	0.21	4.00	4.00	4.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	0.78	4.00	4.00	4.00
800 Other Expenditure	0.95	17.00	17.00	--
01 Training in Wood Craft, Handloom and Coir Industries	0.95	17.00	17.00	--
13 Office expenses	0.39	1.00	1.00	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.49	2.50	2.50	--
28 Professional Services	--	--	--	--
30 Other contractual Services	0.07	5.00	5.00	--
34 Scholarships/Stipend	--	6.00	6.00	--
50 Other charges	--	2.00	2.00	--
2851 Village and Small Industries	1086.15	2774.20	2774.20	2601.70
001 Direction and Administration	--	220.00	220.00	398.00
01 Department of Handicrafts, Textile and Coir	--	220.00	220.00	398.00
01 Salaries	--	200.00	200.00	170.00
02 Wages	--	1.00	1.00	8.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	--	1.00	1.00	10.00
13 Office expenses	--	9.00	9.00	75.00
17 Refreshment Charges	--	--	--	7.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	35.00
21 Supplies and Materials	--	5.00	5.00	--
27 Minor Works	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	13.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	7.00
50 Other charges	--	2.00	2.00	2.00
003 Training	0.29	--	--	--
01 Training to Artisaans and Craftsman	0.29	--	--	--
34 Scholarships/Stipend	0.29	--	--	--
102 Small Scale Industries	27.94	--	--	--
02 Rural Industries Project	27.94	--	--	--
01 Salaries	27.94	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
103 Handlooms Industries	87.72	1106.00	1106.00	625.00
01 Development of Handloom Industries	11.18	54.00	54.00	150.00
01 Salaries	--	30.00	30.00	110.00
02 Wages	--	2.50	2.50	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	2.00	2.00	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	1.84	5.00	5.00	6.00
30 Other contractual Services	6.47	7.00	7.00	20.00
34 Scholarships/Stipend	1.99	5.00	5.00	10.00
50 Other charges	0.88	2.00	2.00	4.00
02 Development of Handloom Industries	--	--	--	--
01 Salaries	--	--	--	--
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
03 Development of Powerloom	45.67	32.00	32.00	27.00
01 Salaries	43.06	12.00	12.00	8.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.26	2.00	2.00	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.62	5.00	5.00	3.00
27 Minor Works	--	--	--	--
30 Other contractual Services	--	3.00	3.00	2.00
34 Scholarships/Stipend	1.73	8.00	8.00	4.00
39 Electricity Charges	--	--	--	5.00
50 Other charges	--	0.50	0.50	5.00
04 Integrated Handloom Training Project	1.24	--	--	--
01 Salaries	--	--	--	--
02 Wages	0.80	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.14	--	--	--
21 Supplies and Materials	0.24	--	--	--
34 Scholarships/Stipend	0.06	--	--	--
05 Goa Integrated Skill Development Scheme 2014	29.63	20.00	20.00	148.00
01 Salaries	--	--	--	35.00
07 Outsourcing of Utility Attendants	--	--	--	30.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	6.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	4.99	2.00	2.00	--
14 Rents, Rates, Taxes	--	0.50	0.50	10.00
21 Supplies and Materials	11.01	5.00	5.00	7.00
26 Advertising and Publicity	1.13	0.50	0.50	6.00
30 Other contractual Services	4.67	2.00	2.00	35.00
34 Scholarships/Stipend	5.90	5.00	5.00	14.00
50 Other charges	1.93	5.00	5.00	5.00
06 Kunbi Handloom Craft Village (C.F.)	--	1000.00	1000.00	300.00
31 Grant-in-aid	--	1000.00	1000.00	300.00
104 Handicrafts Industries	806.44	1232.20	1232.20	1256.70
02 Training - Cum- Production Centres	54.50	23.50	23.50	240.00
01 Salaries	49.08	--	--	200.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	3.80	3.00	3.00	--
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.75	7.00	7.00	10.00
26 Advertising and Publicity	--	--	--	--
27 Minor Works	0.28	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	0.44	5.00	5.00	10.00
34 Scholarships/Stipend	0.15	7.00	7.00	20.00
03 Establishment of Training and Design Centre	250.15	324.50	324.50	290.00
01 Salaries	248.91	300.00	300.00	260.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.50	1.50	--
13 Office expenses	1.24	5.00	5.00	--
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	--	--	--
30 Other contractual Services	--	3.00	3.00	10.00
34 Scholarships/Stipend	--	7.00	7.00	10.00
50 Other charges	--	1.00	1.00	4.00
04 Establishment of Training & Design Centre	--	--	--	--
01 Salaries	--	--	--	--
05 Training & Design Centre/Handicraft Development	47.03	--	--	--
01 Salaries	46.15	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.88	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	--	--	--	--
06 Trade Fair/Training	--	30.00	30.00	85.00
28 Professional Services	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	--	--	55.00
50 Other charges	--	20.00	20.00	20.00
07 Swavalamban Yojana for Handicrafts Artisans	--	154.20	154.20	191.70
07 Outsourcing of Utility Attendants	--	--	--	30.00
11 Domestic travel expenses	--	2.00	2.00	--
21 Supplies and Materials	--	25.00	25.00	15.00
30 Other contractual Services	--	14.20	14.20	20.00
31 Grant-in-aid	--	100.00	100.00	100.00
34 Scholarships/Stipend	--	10.00	10.00	20.00
39 Electricity Charges	--	--	--	2.70
50 Other charges	--	3.00	3.00	4.00
08 Design and Crafts School (C.F.)	--	200.00	200.00	100.00
31 Grant-in-aid	--	200.00	200.00	100.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	454.76	500.00	500.00	350.00
31 Grant-in-aid	454.76	500.00	500.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
106 Coir Industries	83.06	183.00	183.00	263.00
01 Coir Factory-cum-Production Centre	82.82	133.00	133.00	213.00
01 Salaries	72.18	110.00	110.00	160.00
02 Wages	0.97	1.00	1.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.11	3.00	3.00	--
14 Rents, Rates, Taxes	--	1.00	1.00	--
21 Supplies and Materials	0.35	3.00	3.00	11.00
27 Minor Works	0.02	1.00	1.00	2.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	4.45	5.00	5.00	20.00
34 Scholarships/Stipend	3.98	7.00	7.00	10.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
50 Other charges	0.76	1.00	1.00	3.00
02 Coir Factory-cum-Production Centre	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
30 Other contractual Services	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	--	--	--	--
03 Development of Coir Industries	0.24	--	--	--
01 Salaries	--	--	--	--
02 Wages	0.24	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	--	--	--
04 Sfurti Cluster Scheme	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
789 Special Component Plan for Scheduled Caste	1.99	15.50	15.50	18.00
01 Scheduled Castes Development Scheme	1.99	15.50	15.50	18.00
02 Wages	--	0.50	0.50	1.00
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.19	6.00	6.00	6.00
27 Minor Works	--	--	--	--
30 Other contractual Services	0.68	3.50	3.50	5.00
34 Scholarships/Stipend	1.12	4.00	4.00	6.00
50 Other charges	--	1.00	1.00	--
796 Tribal Area Sub Plan	10.87	17.50	17.50	41.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	10.87	17.50	17.50	41.00
02 Wages	--	0.50	0.50	1.00
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	6.38	2.50	2.50	8.00
30 Other contractual Services	3.12	3.00	3.00	10.00
34 Scholarships/Stipend	1.37	5.00	5.00	7.00
50 Other charges	--	1.00	1.00	5.00
52 Machinery and equipment	--	5.00	5.00	10.00
800 Other Expenditure	67.84	--	--	--
03 Strengthening of Carpentry-cum-Production Centre	67.84	--	--	--
01 Salaries	67.38	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.46	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
Total Capital Expenditure	12.95	100.00	100.00	600.00
4851 Capital Outlay on Village and Small Industries	12.95	100.00	100.00	600.00
102 Small Scale Industries	12.95	100.00	100.00	600.00
01 Establishment of Training and design Centre	12.95	100.00	100.00	600.00
52 Machinery and equipment	--	--	--	100.00
53 Major Works	12.95	100.00	100.00	500.00

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8251.50	600.00	8851.50
Total	8251.50	600.00	8851.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 70 (Revenue & Capital) [2071, 2408, 3456, 4059, 4408]	5315.36	6598.22	8801.22	8851.50
Total Revenue Expenditure	5315.36	6598.22	8801.22	8251.50
2071 Pensions and Other Retirement Benefits	65.82	200.00	200.00	100.00
01 Civil	65.82	200.00	200.00	100.00
117 Government Contribution for Defined Contribution Scheme	65.82	200.00	200.00	100.00
01 Defined Contribution Pension Scheme	65.82	200.00	200.00	100.00
01 Salaries	65.82	200.00	200.00	100.00
2408 Food Storage and Warehousing	3838.93	4604.50	6304.50	5506.00
01 Food	3838.93	4604.50	6304.50	5506.00
001 Direction and Administration	326.08	621.00	621.00	920.00
01 Civil Supplies Department	326.08	621.00	621.00	920.00
01 Salaries	278.66	448.00	448.00	500.00
02 Wages	2.49	62.00	62.00	2.00
07 Outsourcing of Utility Attendants	--	--	--	70.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	7.00
11 Domestic travel expenses	--	1.00	1.00	5.00
13 Office expenses	19.71	30.00	30.00	10.00
14 Rents, Rates, Taxes	3.45	5.00	5.00	200.00
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	0.30
19 Stationery Expenses	--	--	--	1.00
27 Minor Works	21.77	75.00	75.00	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	100.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	--	--	5.00
101 Procurement and Supply	--	--	--	427.50
01 Procurement of Levy Sugar	--	--	--	427.50
33 Subsidies	--	--	--	427.50
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	100.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	10.00
50 Other charges	--	2.00	2.00	10.00
02 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	--	--	80.00
33 Subsidies	--	--	--	80.00
03 Procurement of levy Sugar	--	--	--	10.00
33 Subsidies	--	--	--	10.00
796 Tribal Area Sub Plan	24.86	5.00	5.00	572.50
01 Scheduled Tribe Development Scheme	24.86	5.00	5.00	10.00
50 Other charges	24.86	5.00	5.00	10.00
02 Procurement of levy Sugar	--	--	--	62.50
33 Subsidies	--	--	--	62.50
03 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	--	--	500.00
33 Subsidies	--	--	--	500.00
800 Other Expenditure	3487.99	3977.00	5677.00	3486.00
01 Implementation of Annapurna Scheme (A)	--	--	--	5.00
50 Other charges	--	--	--	5.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Food Security Scheme	15.17	27.00	127.00	11.00
01 Salaries	--	--	--	1.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	3.11	--	--	2.00
14 Rents, Rates, Taxes	--	--	--	2.00
16 Publications	--	--	--	0.50
20 Other Administrative Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	0.50
24 POL	0.42	--	--	0.50
26 Advertising and Publicity	1.98	2.00	2.00	2.00
27 Minor Works	9.66	25.00	125.00	--
50 Other charges	--	--	--	1.00
08 Subsidy for supply of Edible Oil	--	50.00	50.00	50.00
33 Subsidies	--	50.00	50.00	50.00
09 Subsidy for meeting shortfall in procurement of foodgrains,transportation and handling charges	3490.83	3750.00	5350.00	3420.00
33 Subsidies	3490.83	3750.00	5350.00	3420.00
10 Subsidy for supply of Pulses	-18.01	150.00	150.00	--
33 Subsidies	-18.01	150.00	150.00	--
11 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	-0.50	-0.50	--
01 Deduct - Recoveries of overpayment of previous year	--	-0.50	-0.50	--
01 Salaries	--	-0.50	-0.50	--
3456 Civil Supplies	1410.61	1793.72	2296.72	2645.50
001 Direction and Administration	893.92	1182.20	1527.20	1823.50
01 Civil Supplies Department	247.61	444.50	519.50	628.00
01 Salaries	220.56	420.00	490.00	600.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	9.06	12.50	17.50	15.00
26 Advertising and Publicity	17.99	10.00	10.00	10.00
28 Professional Services	--	1.00	1.00	2.00
02 Civil Supplies Inspectorate	410.14	397.50	597.50	658.50
01 Salaries	403.76	360.00	560.00	650.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.38	7.00	7.00	8.00
27 Minor Works	--	30.00	30.00	--
04 Consumer Disputes Redressal Commission	236.17	332.20	402.20	528.00
01 Salaries	187.79	280.00	350.00	450.00
02 Wages	--	0.20	0.20	40.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	24.06	20.00	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	1.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	1.54	1.00	1.00	--
28 Professional Services	22.78	30.00	30.00	5.00
38 Furniture Expenses	--	--	--	10.00
05 Goa State Food Commission	--	8.00	8.00	9.00
01 Salaries	--	4.00	4.00	4.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	1.00
28 Professional Services	--	1.00	1.00	1.00
800 Other Expenditure	518.42	611.52	769.52	822.00
02 Strengthening & Modern. of Consumer Court (A)	--	500.00	500.00	500.00
50 Other charges	--	500.00	500.00	500.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Creation of awareness about Consumer Rights (A)	13.09	100.00	100.00	100.00
50 Other charges	13.09	100.00	100.00	100.00
05 End to End Computerization of TPDS Operations (A)	5.33	--	141.00	100.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	5.33	--	1.00	--
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	140.00	100.00
06 AePoS Cash Incentive Scheme for FPS Owners	--	0.50	0.50	2.00
50 Other charges	--	0.50	0.50	2.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	--	9.00	18.00	10.00
50 Other charges	--	9.00	18.00	10.00
08 Integrated Management of Public Distribution System (IM-PDS)	--	2.00	10.00	10.00
50 Other charges	--	2.00	10.00	10.00
09 Strengthening of PDA Operations	--	--	--	100.00
50 Other charges	--	--	--	100.00
10 Strengthening Consumer Forum, Consumer Counseling and Mediation	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
11 Cash Incentives for Kerosene Distribution Reforms	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
12 Contribution to consumer Welfare (Corpus) fund	500.00	--	--	--
32 Contributions	500.00	--	--	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
13 Publicity awareness of TPDS through Radio Jingles (A) (Central Share)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-1.73	--	--	--
01 Recoveries of overpayment of previous year	-1.73	--	--	--
01 Salaries	-1.73	--	--	--
Total Capital Expenditure	--	--	--	600.00
4059 Capital Outlay on Public Works	--	--	--	500.00
01 Office Buildings	--	--	--	500.00
051 Construction	--	--	--	500.00
01 Purchase of office Premises	--	--	--	500.00
53 Major Works	--	--	--	500.00
4408 Capital Outlay on Food, Storage and Warehousing	--	--	--	100.00
01 Food	--	--	--	100.00
101 Procurement and Supply	--	--	--	100.00
01 Public Distribution Schemes	--	--	--	100.00
43 Suspense	--	--	--	100.00
02 Procurement of Levy Sugar	--	--	--	--
43 Suspense	--	--	--	--

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4000.45	648.51	4648.96
Total	4000.45	648.51	4648.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	1738.67	3413.96	3983.96	4648.96
Total Revenue Expenditure	1738.67	3115.46	3185.46	4000.45
2071 Pensions and Other Retirement Benefits	87.24	140.00	140.00	175.00
01 Civil	87.24	140.00	140.00	175.00
117 Government Contribution for Defined Contribution Scheme	87.24	140.00	140.00	175.00
01 Defined Contribution Pension Scheme	87.24	140.00	140.00	175.00
01 Salaries	87.24	140.00	140.00	175.00
2425 Co-operation	1527.29	2662.90	2732.90	3523.44
001 Direction and Administration	1153.49	1858.00	1858.00	2138.00
01 Direction	870.20	1352.00	1352.00	1531.00
01 Salaries	748.73	1175.00	1175.00	1210.00
02 Wages	5.42	14.00	14.00	14.00
07 Outsourcing of Utility Attendants	--	--	--	95.00
08 Maintenance of I.T. Equipments	--	--	--	7.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.45	1.00	1.00	2.00
13 Office expenses	43.38	60.00	60.00	50.00
14 Rents, Rates, Taxes	52.71	70.00	70.00	80.00
17 Refreshment Charges	--	--	--	2.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	2.35	2.00	2.00	5.00
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	12.00
40 Water Charges	--	--	--	2.00
50 Other charges	17.16	30.00	30.00	10.00
02 Superintendence	283.34	506.00	506.00	607.00
01 Salaries	283.24	505.00	505.00	606.00
11 Domestic travel expenses	0.10	1.00	1.00	1.00
03 Direction	-0.05	--	--	--
01 Salaries	-0.05	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	--	--	--	--
003 Training	116.00	110.00	110.00	90.00
04 Stipend to Trainee Secretaries of Co-operative Societies	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
05 Grants to the Goa Rajya Sahakar Sang	40.00	50.00	50.00	40.00
31 Grant-in-aid	40.00	50.00	50.00	40.00
06 Deputation of Officials of Co-operative Department	76.00	60.00	60.00	50.00
13 Office expenses	76.00	50.00	50.00	25.00
37 Exhibition / Fair Expenses	--	--	--	15.00
50 Other charges	--	10.00	10.00	10.00
09 Participation in coop. Trade Fare	--	--	--	--
11 Domestic travel expenses	--	--	--	--
50 Other charges	--	--	--	--
101 Audit of Co-operatives	220.08	452.50	452.50	502.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Audit	220.08	452.50	452.50	502.00
01 Salaries	219.48	450.00	450.00	500.00
11 Domestic travel expenses	0.11	1.00	1.00	1.00
28 Professional Services	0.49	1.50	1.50	1.00
107 Assistance to Credit Cooperatives	--	41.00	41.00	36.00
01 Subsidy for const. for Small and Medium size Godown	--	20.00	20.00	20.00
33 Subsidies	--	20.00	20.00	20.00
04 Managerial Subsidy to Block Level Farmers	--	1.00	1.00	1.00
04 Pensionary charges	--	--	--	--
33 Subsidies	--	1.00	1.00	1.00
05 Subsidy for purchase of furniture and fixture	--	--	--	--
33 Subsidies	--	--	--	--
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
10 Credit Society Deposit Protection Scheme	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
108 Assistance to Other Co-operatives	32.80	167.00	237.00	431.01
05 Subsidy for purchase of furniture and fixture	--	--	--	--
33 Subsidies	--	--	--	--
06 Asst. to Dairy coopt.for cont. of Godowns	--	10.00	10.00	20.00
33 Subsidies	--	10.00	10.00	20.00
14 Managerial Subsidy to Industrial Cooperatives	--	--	--	--
33 Subsidies	--	--	--	--
18 Grant to Coop. Societies under NCDC Programme	--	10.00	10.00	5.00
31 Grant-in-aid	--	10.00	10.00	5.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
20 Managerail Subsidy to Dairy Cooperatives	1.00	1.00	1.00	1.00
33 Subsidies	1.00	1.00	1.00	1.00
21 Managerail Subsidy to Womens SHG Cooperatives	--	5.00	5.00	5.00
33 Subsidies	--	5.00	5.00	5.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	10.00	10.00	8.00
33 Subsidies	--	10.00	10.00	8.00
24 Primary Milk Society (Administration)	31.80	101.00	101.00	130.00
31 Grant-in-aid	26.15	100.00	100.00	130.00
50 Other charges	5.65	1.00	1.00	--
27 Financial Incentives to Coop. Societies	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
28 Computerisation of PACS (A)	--	20.00	20.00	75.00
31 Grant-in-aid	--	--	--	--
50 Other charges	--	20.00	20.00	75.00
29 Sahakar se Sammridhi	--	--	--	0.01
33 Subsidies	--	--	--	0.01
30 Computerization of PACS (B) (State Share)	--	--	70.00	177.00
32 Contributions	--	--	70.00	177.00
789 Special Component Plan for Scheduled Caste	--	10.00	10.00	76.43
01 Scheduled Castes Development Scheme	--	10.00	10.00	76.43
33 Subsidies	--	10.00	10.00	76.43
796 Tribal Area Sub Plan	8.45	25.00	25.00	250.00
01 Scheduled Tribe Development Scheme	8.45	25.00	25.00	250.00
33 Subsidies	8.45	25.00	25.00	250.00
911 Deduct - Recoveries of Overpayment	-3.53	-0.60	-0.60	--
01 Deduct - Recoveries of overpayment of previous year	-3.53	-0.60	-0.60	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-3.53	-0.60	-0.60	--
2435 Other Agricultural Programmes	124.14	312.56	312.56	302.01
01 Marketing and quality control	124.14	312.56	312.56	302.01
101 Marketing facilities	124.14	312.56	312.56	302.01
01 Agricultural Marketing	124.14	312.56	312.56	302.00
01 Salaries	123.29	310.00	310.00	300.00
02 Wages	--	0.06	0.06	--
11 Domestic travel expenses	--	1.50	1.50	1.00
13 Office expenses	0.85	1.00	1.00	1.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
Total Capital Expenditure	--	298.50	798.50	648.51
4059 Capital Outlay on Public Works	--	150.00	150.00	--
01 Office Buildings	--	150.00	150.00	--
051 Construction	--	150.00	150.00	--
01 Building (R.C.S.)	--	150.00	150.00	--
53 Major Works	--	150.00	150.00	--
4425 Capital Outlay on Cooperation	--	11.00	511.00	506.00
107 Investments in Credit Cooperatives	--	--	500.00	500.00
01 Share Capital Contribution in Apex Bank	--	--	500.00	500.00
54 Investments	--	--	500.00	500.00
02 Share Capital contribution to Primary Agricultural CCS	--	--	--	--
54 Investments	--	--	--	--
03 Share Capital contribution to Block Level Farmers	--	--	--	--
54 Investments	--	--	--	--
108 Investments in Other Cooperatives	--	11.00	11.00	6.00
02 Share Capital contrib. to Warehousing & Mkt.Society	--	--	--	--

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
54 Investments	--	--	--	--
04 Processing Coopt. Share Capital Contribution	--	--	--	--
54 Investments	--	--	--	--
05 Dairy Cooperatives Share Capital Contribution	--	1.00	1.00	1.00
54 Investments	--	1.00	1.00	1.00
08 Cooperative Sugar Mills-Share Capital Contribution	--	--	--	--
54 Investments	--	--	--	--
09 Consumers Cooperatives-Share Capital Contribution	--	--	--	--
54 Investments	--	--	--	--
11 Share Capital Contribution to Industrial Coop. Societies	--	--	--	--
54 Investments	--	--	--	--
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	10.00	10.00	5.00
54 Investments	--	10.00	10.00	5.00
6425 Loans for Cooperation	--	137.50	137.50	142.51
107 Loans to credit Cooperatives	--	57.50	57.50	27.50
02 Loans to Service Cooperative for construction of Godowns	--	50.00	50.00	20.00
55 Loans and advances	--	50.00	50.00	20.00
03 Loans to Block Level Farmers Cooperative Societies	--	--	--	--
55 Loans and advances	--	--	--	--
04 Loans to PACS/Urban Credit Coop. Societies- Computarisation	--	7.50	7.50	7.50
55 Loans and advances	--	7.50	7.50	7.50
108 Loans to other Cooperatives	--	66.00	66.00	40.01
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	24.00	24.00	20.00
55 Loans and advances	--	24.00	24.00	20.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	--	--	--	--
55 Loans and advances	--	--	--	--
09 Loans to Processing Cooperatives under NCDC Programme	--	30.00	30.00	10.00
55 Loans and advances	--	30.00	30.00	10.00
10 Loans to Cooperative Sugar Mills	--	--	--	--
55 Loans and advances	--	--	--	--
14 Construction of Warehouses-Goa Cooperative Marketing Federation	--	--	--	--
55 Loans and advances	--	--	--	--
20 Loans to Cooperative Societies for purchase of transport vehicle	--	12.00	12.00	10.00
55 Loans and advances	--	12.00	12.00	10.00
21 Loans to All Cooperative Under NCDS	--	--	--	0.01
55 Loans and advances	--	--	--	0.01
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	25.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	25.00
55 Loans and advances	--	2.00	2.00	25.00
796 Tribal Area Sub Plan	--	12.00	12.00	50.00
01 Scheduled Tribe Development Scheme	--	12.00	12.00	50.00
55 Loans and advances	--	12.00	12.00	50.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7215.00	14400.00	21615.00
Total	7215.00	14400.00	21615.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 72 (Revenue & Capital) [2071, 2810, 3425, 3435, 5425]	20276.86	25798.50	25798.50	21615.00
Total Revenue Expenditure	6115.72	7098.50	7098.50	7215.00
2071 Pensions and Other Retirement Benefits	4.61	20.00	20.00	20.00
01 Civil	4.61	20.00	20.00	20.00
117 Government Contribution for Defined Contribution Scheme	4.61	20.00	20.00	20.00
01 Defined Contribution Pension Scheme	4.61	20.00	20.00	20.00
01 Salaries	4.61	20.00	20.00	20.00
3425 Other Scientific Research	6111.18	7083.50	7083.50	6285.13
60 Others	6111.18	7083.50	7083.50	6285.13
796 Tribal Area Sub Plan	--	25.00	25.00	25.00
01 Scheduled Tribes Development Scheme	--	25.00	25.00	25.00
31 Grant-in-aid	--	25.00	25.00	25.00
02 Management of Solid waste & Other wastes in Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
800 Other Expenditure	6111.18	7058.50	7058.50	6260.13
01 Sponsored Science and Technology Programme	133.26	428.50	428.50	536.00
01 Salaries	61.14	220.00	220.00	200.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	4.00
11 Domestic travel expenses	--	1.00	1.00	1.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	6.94	7.50	7.50	4.30
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	3.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	58.14	150.00	150.00	275.00
37 Exhibition / Fair Expenses	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.70
50 Other charges	7.04	50.00	50.00	45.00
02 Establishment of Remote Sensing Centre	3.99	15.00	15.00	15.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
13 Office expenses	3.99	5.00	5.00	1.30
31 Grant-in-aid	--	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	--	--	2.00
50 Other charges	--	--	--	--
03 Promotion of Information Systems in S &T	25.12	23.00	23.00	23.00
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.56	3.00	3.00	3.00
31 Grant-in-aid	24.56	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	5.00
04 Setting up of Research and Development Unit	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Goa Rajya Vidnyanik Puraskar	--	7.00	7.00	6.00
50 Other charges	--	7.00	7.00	6.00
06 State Innovation Council	50.00	50.00	50.00	55.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	50.00	50.00	50.00	43.00
35 Grant-in-aid (Salaries)	--	--	--	12.00
07 Encourage Student for Innovative Projects	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
08 Management of Solid waste & Other wastes in Goa	5883.81	6500.00	6500.00	5585.13
31 Grant-in-aid	5883.81	6500.00	6500.00	5360.13
35 Grant-in-aid (Salaries)	--	--	--	225.00
09 State Council for S & T	15.00	30.00	30.00	30.00
31 Grant-in-aid	15.00	30.00	30.00	5.00
35 Grant-in-aid (Salaries)	--	--	--	25.00
10 Manohar Parrikar Yuva Scientist Awards	--	--	--	5.00
05 Rewards	--	--	--	2.50
50 Other charges	--	--	--	2.50
3435 Ecology and Environment	-0.07	-5.00	-5.00	909.87
04 Prevention and Control of Pollution	--	--	--	909.87
789 Special Component Plan for Scheduled Castes	--	--	--	125.50
01 Management of Solid waste & Other wastes in Goa	--	--	--	125.50
31 Grant-in-aid	--	--	--	125.50
796 Tribal Area Sub plan	--	--	--	784.37
02 Management of Solid waste & Other wastes in Goa	--	--	--	784.37
31 Grant-in-aid	--	--	--	784.37
60 Others	-0.07	-5.00	-5.00	--
800 Other Expenditure	--	--	--	--
10 Manohar Parrikar Yuva Scientist Awards	--	--	--	--
05 Rewards	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct -Recoveries of Overpayment	-0.07	-5.00	-5.00	--

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
01 Recoveries of overpayment of previous year	-0.07	-5.00	-5.00	--
31 Grant-in-aid	-0.07	-5.00	-5.00	--
Total Capital Expenditure	14161.14	18700.00	18700.00	14400.00
5425 Capital Outlay on Other Scientific and Environ.Research	14161.14	18700.00	18700.00	14400.00
796 Tribal Area Sub Plan	400.00	100.00	100.00	800.00
01 Scheduled Tribe Development Scheme	400.00	100.00	100.00	800.00
60 Other capital expenditure	400.00	100.00	100.00	800.00
800 Other Expenditure	13761.14	18600.00	18600.00	13600.00
02 L.A. for Management of Solid Waste and Other Wastes in Goa	28.04	100.00	100.00	100.00
53 Major Works	28.04	100.00	100.00	100.00
03 Garbage Plants	5569.08	6500.00	6500.00	7500.00
32 Contributions	5569.08	6500.00	6500.00	7500.00
04 Setting up of Oceanarium Project	--	--	--	--
60 Other capital expenditure	--	--	--	--
05 Management of Solid waste & Other wastes in Goa	8164.02	12000.00	12000.00	6000.00
60 Other capital expenditure	8164.02	12000.00	12000.00	6000.00

Demand No. 73 STATE ELECTION COMMISSION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	930.00	--	930.00
Total	930.00	--	930.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 73 (Revenue & Capital) [2071, 2515]	328.79	1935.00	1935.00	930.00
Total Revenue Expenditure	328.79	1935.00	1935.00	930.00
2071 Pensions and Other Retirement Benefits	1.81	5.50	5.50	9.00
01 Civil	1.81	5.50	5.50	9.00
117 Government Contribution for Defined Contribution Scheme	1.81	5.50	5.50	9.00
01 Defined Contribution Pension Scheme	1.81	5.50	5.50	9.00
01 Salaries	1.81	5.50	5.50	9.00
2515 Other Rural Development Programmes	326.98	1929.50	1929.50	921.00
101 Panchayati Raj	338.48	1929.50	1929.50	921.00
01 Elections to Village Panchayats	228.63	1764.50	1764.50	--
01 Salaries	73.78	225.00	225.00	--
11 Domestic travel expenses	--	2.00	2.00	--
13 Office expenses	154.77	1500.50	1500.50	--
26 Advertising and Publicity	0.08	4.50	4.50	--
28 Professional Services	--	12.50	12.50	--
50 Other charges	--	20.00	20.00	--
02 State Election Commission	109.85	165.00	165.00	207.00
01 Salaries	87.57	120.00	120.00	160.00
02 Wages	4.61	5.50	5.50	6.50
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	1.70
11 Domestic travel expenses	0.80	1.50	1.50	1.50
13 Office expenses	12.67	20.00	20.00	5.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	4.00
26 Advertising and Publicity	--	2.50	2.50	2.50
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	4.20	12.50	12.50	12.50
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.30
50 Other charges	--	1.00	1.00	1.00
03 Elections to Local Bodies	--	--	--	714.00
01 Salaries	--	--	--	225.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	--	--	--	450.00
26 Advertising and Publicity	--	--	--	4.50
28 Professional Services	--	--	--	12.50
50 Other charges	--	--	--	20.00
911 Deduct - Recoveries of Overpayment	-11.50	--	--	--
01 Recoveries of overpayment of previus year	-11.50	--	--	--
13 Office expenses	-11.50	--	--	--

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	24014.12	36549.00	60563.12
Total	24014.12	36549.00	60563.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	33372.24	54002.33	61702.33	60563.12
Total Revenue Expenditure	14076.91	19754.33	20154.33	24014.12
2071 Pensions and Other Retirement Benefits	581.12	850.00	850.00	1280.00
01 Civil	581.12	850.00	850.00	1280.00
117 Government Contribution for Defined Contribution Scheme	581.12	850.00	850.00	1280.00
01 Defined Contribution Pension Scheme	581.12	850.00	850.00	1280.00
01 Salaries	581.12	850.00	850.00	1280.00
2551 Hill Areas	22.99	50.00	50.00	150.00
01 Western Ghats	22.99	50.00	50.00	150.00
800 Other Expenditure	22.99	50.00	50.00	150.00
01 Minor Irrigation	22.99	50.00	50.00	150.00
27 Minor Works	22.99	50.00	50.00	150.00
50 Other charges	--	--	--	--
2701 Medium Irrigation	5043.23	6888.33	7088.33	8661.77
04 Medium Irrigation-Non Commercial	4572.19	6146.23	6346.23	7933.19
001 Direction and Administration	4572.21	6147.03	6347.03	7933.19
01 Direction	311.32	474.00	474.00	428.00
01 Salaries	281.32	450.00	450.00	385.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	20.37	10.00	10.00	7.00
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	7.50
26 Advertising and Publicity	4.68	2.00	2.00	5.00
28 Professional Services	4.95	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.50
02 Planning and Research	176.35	208.50	208.50	202.60
01 Salaries	174.40	205.00	205.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	0.25
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.25
11 Domestic travel expenses	1.05	1.00	1.00	1.00
13 Office expenses	0.90	2.50	2.50	1.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.10
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
03 Execution	23.40	51.50	51.50	55.78
01 Salaries	22.55	50.00	50.00	45.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.10
07 Outsourcing of Utility Attendants	--	--	--	0.10
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
13 Office expenses	0.85	1.50	1.50	1.75
17 Refreshment Charges	--	--	--	0.20
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	1.83
29 Telephone / Mobile Charges	--	--	--	0.20
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
04 Salaulim Irrigation Project	2825.60	3062.53	3162.53	4227.05
01 Salaries	1277.49	1495.88	1495.88	1575.00
02 Wages	0.13	0.15	0.15	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	3.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	2.89	6.00	6.00	6.00
13 Office expenses	11.12	14.00	14.00	10.35
14 Rents, Rates, Taxes	2.35	5.00	5.00	3.50
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	10.00
24 POL	28.53	40.00	40.00	40.00
26 Advertising and Publicity	3.02	1.50	1.50	1.50
27 Minor Works	1500.07	1500.00	1600.00	2550.00
29 Telephone / Mobile Charges	--	--	--	2.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	6.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	7.00
40 Water Charges	--	--	--	2.00
05 Anjunem Medium Irrigation Project	372.53	662.50	662.50	871.60
01 Salaries	186.46	300.00	300.00	355.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.46	2.00	2.00	1.00
13 Office expenses	1.89	2.50	2.50	1.00
17 Refreshment Charges	--	--	--	0.20

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	2.00
24 POL	1.06	6.00	6.00	6.00
26 Advertising and Publicity	0.64	2.00	2.00	1.00
27 Minor Works	182.02	350.00	350.00	500.00
29 Telephone / Mobile Charges	--	--	--	0.60
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	1.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.40
06 Mandovi River Basin	140.60	282.00	282.00	433.90
01 Salaries	76.63	105.00	105.00	75.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	1.01	3.00	3.00	2.00
13 Office expenses	0.90	2.00	2.00	1.00
14 Rents, Rates, Taxes	--	1.00	1.00	0.45
17 Refreshment Charges	--	--	--	--
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	1.75
26 Advertising and Publicity	0.14	1.00	1.00	1.00
28 Professional Services	55.32	150.00	150.00	275.00
29 Telephone / Mobile Charges	--	--	--	0.60
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.10

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.30
50 Other charges	6.60	20.00	20.00	75.00
07 Tillari Irrigation Project	681.44	1057.50	1157.50	1292.89
01 Salaries	609.52	842.00	842.00	955.99
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.20
11 Domestic travel expenses	0.39	2.00	2.00	2.00
13 Office expenses	10.37	7.50	7.50	5.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	8.00
20 Other Administrative Expenses	--	--	--	1.00
24 POL	0.44	5.00	5.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	60.72	200.00	300.00	300.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	6.00
40 Water Charges	--	--	--	3.00
08 Salauli Irrigation Project	1.75	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	1.73	--	--	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.02	--	--	--
09 Direction	--	--	--	--
28 Professional Services	--	--	--	--
10 Hydrology Project -Phase-II	38.96	118.50	118.50	131.37
01 Salaries	31.53	98.00	98.00	102.37
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	1.00	1.00	--
13 Office expenses	0.57	2.50	2.50	3.50
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	3.00
24 POL	0.80	5.00	5.00	5.00
26 Advertising and Publicity	0.24	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.50
50 Other charges	5.82	10.00	10.00	10.00
11 Anjunem Medium Irrigation Project	0.26	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	0.26	--	--	--
12 Tillari Irrigation Project	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
13 Compensation to the Affected Persons of Tillari Irrigation Project	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	30.00	30.00	90.00
28 Professional Services	--	20.00	20.00	70.00
50 Other charges	--	10.00	10.00	20.00
911 Deduct - Recoveries of Overpayment	-0.02	-0.80	-0.80	--
01 Recoveries of overpayment of previous year	-0.02	-0.80	-0.80	--
01 Salaries	--	-0.30	-0.30	--
27 Minor Works	-0.02	-0.50	-0.50	--
04 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
80 General	471.04	742.10	742.10	728.58
003 Training	--	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
004 Reserch	--	7.00	7.00	3.00
01 Reserch and Development	--	7.00	7.00	3.00
50 Other charges	--	7.00	7.00	3.00
005 Survey	298.99	427.60	427.60	495.99
01 Survey and Investigation of IP (Water Development)	298.99	427.60	427.60	495.99
01 Salaries	290.31	380.00	380.00	450.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.17	10.00	10.00	10.00
13 Office expenses	4.49	5.50	5.50	3.24
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	2.50
27 Minor Works	4.02	32.00	32.00	25.00
29 Telephone / Mobile Charges	--	--	--	0.75
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	0.10	0.10	--
02 Survey and Investigation of IP-Water Development	--	--	--	--
50 Other charges	--	--	--	--
800 Other Expenditure	172.05	306.50	306.50	228.59
01 Post-Facto of evaluation of project	--	--	--	--
50 Other charges	--	--	--	--
02 Computerisation and E-Governance of the Department	20.50	5.00	5.00	0.50
08 Maintenance of I.T. Equipments	--	--	--	0.50
50 Other charges	20.50	5.00	5.00	--
03 National Cyclone Risk Mitigation Project-II	151.55	298.00	298.00	223.99
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
11 Domestic travel expenses	1.30	8.00	8.00	8.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	2.46	10.00	10.00	6.99
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	1.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	103.80	200.00	200.00	150.00
29 Telephone / Mobile Charges	--	--	--	0.50
50 Other charges	43.99	75.00	75.00	50.00
04 National Hydrology Project (A)	--	3.00	3.00	3.00
11 Domestic travel expenses	--	3.00	3.00	3.00
05 Assistance for water Resources Activities	--	--	--	0.10
50 Other charges	--	--	--	0.10
06 State Specific Action Plan for Water Sector	--	0.50	0.50	1.00
50 Other charges	--	0.50	0.50	1.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2702 Minor Irrigation	4651.29	7995.50	8195.50	8763.95
01 Surface Water	2408.10	4155.00	4355.00	4330.00
101 Water Tanks	376.96	625.00	725.00	800.00
01 Construction of new tanks and Desilting of tanks	31.50	125.00	125.00	200.00
27 Minor Works	31.50	125.00	125.00	200.00
02 Expansion of existing tanks	345.46	500.00	600.00	600.00
27 Minor Works	345.46	500.00	600.00	600.00
102 Lift Irrigation Schemes	2031.15	3530.00	3630.00	3530.00
01 Lift Irrigation Schemes-installation of pumpsets	25.30	280.00	280.00	280.00
27 Minor Works	25.30	280.00	280.00	280.00
02 Maintenance of existing Lift Irrigation Scheme	1467.11	2500.00	2500.00	2500.00
27 Minor Works	1467.11	2500.00	2500.00	2500.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	538.74	750.00	850.00	750.00
27 Minor Works	538.74	750.00	850.00	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	750.00
911 Deduct - Recoveries of Overpayment	-0.01	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.01	--	--	--
01 Salaries	-0.01	--	--	--
02 Ground Water	1078.93	1828.50	1828.50	2387.90
005 Investigation	611.42	931.50	931.50	1035.90
01 Investigation Survey for preparation of Master Plan	611.42	931.50	931.50	1035.90
01 Salaries	590.67	880.00	880.00	935.00
02 Wages	--	--	--	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	0.23	1.50	1.50	1.50
13 Office expenses	5.56	5.00	5.00	9.70
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	15.00
24 POL	7.91	30.00	30.00	40.00
29 Telephone / Mobile Charges	--	--	--	3.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	6.00
40 Water Charges	--	--	--	3.00
50 Other charges	7.05	15.00	15.00	15.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Investigation Survey for preparation of Master Plan	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
800 Other Expenditure	467.51	897.00	897.00	1352.00
01 Construction of Irrigation Open Wells	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
05 Water Resources Development Programme for water supply & Imp. purpose	418.90	800.00	800.00	1000.00
27 Minor Works	418.90	800.00	800.00	1000.00
06 Rejuvenation of Water Bodies and Wells	48.61	75.00	75.00	300.00
27 Minor Works	48.61	75.00	75.00	300.00
07 Water Harvesting Structure	--	20.00	20.00	50.00
27 Minor Works	--	20.00	20.00	50.00
03 Maintenance	--	30.00	30.00	100.00
103 Tube Wells	--	30.00	30.00	100.00
01 Construction of Irrigation Wells	--	30.00	30.00	100.00
27 Minor Works	--	30.00	30.00	100.00
80 General	1164.26	1982.00	1982.00	1946.05
001 Direction and Administration	1002.02	1605.00	1605.00	1525.05
01 Establishment	1002.02	1605.00	1605.00	1525.05
01 Salaries	989.41	1587.00	1587.00	1501.45
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	1.24	5.00	5.00	3.50
13 Office expenses	8.66	10.00	10.00	2.20

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	--
19 Stationery Expenses	--	--	--	6.00
26 Advertising and Publicity	2.71	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
052 Machinery and Equipment	22.38	50.00	50.00	50.00
01 Tools and Plant	22.38	50.00	50.00	50.00
27 Minor Works	22.38	50.00	50.00	50.00
800 Other Expenditure	139.86	327.00	327.00	371.00
01 Construction of new Weirs and Canals	24.05	50.00	50.00	50.00
27 Minor Works	24.05	50.00	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	58.37	75.00	75.00	120.00
27 Minor Works	58.37	75.00	75.00	120.00
03 Construction Of Bhandaras	57.44	201.00	201.00	201.00
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	57.44	200.00	200.00	200.00
04 Grants to ZPs for taking up Minor Irrigation Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Rain Water Harvesting	--	1.00	1.00	--
33 Subsidies	--	1.00	1.00	--
2705 Command Area Development	1337.97	1810.50	1810.50	2058.40
800 Other Expenditure	1339.18	1810.50	1810.50	2058.40
01 Command Area Development	1025.35	1303.00	1303.00	1322.40
01 Salaries	475.62	619.00	619.00	626.90
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.50
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	1.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	2.34	2.00	2.00	2.00
13 Office expenses	2.67	6.00	6.00	2.50
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	3.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	--	--	--
24 POL	1.24	5.00	5.00	5.00
26 Advertising and Publicity	0.05	1.00	1.00	1.00
27 Minor Works	537.33	655.00	655.00	655.00
29 Telephone / Mobile Charges	--	--	--	0.50
33 Subsidies	6.10	10.00	10.00	10.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	1.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	0.50
02 Command Area Development	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
24 POL	--	--	--	--
03 Command Area Development-Tillari Irrigation Project	313.83	507.50	507.50	736.00
01 Salaries	289.99	450.00	450.00	626.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	3.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	1.07	2.00	2.00	2.00
13 Office expenses	3.48	3.00	3.00	5.00
17 Refreshment Charges	--	--	--	1.00
18 Entertainment / Gift Expenses	--	--	--	--
19 Stationery Expenses	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	0.42	2.00	2.00	2.00
27 Minor Works	18.87	50.00	50.00	75.00
29 Telephone / Mobile Charges	--	--	--	1.00
33 Subsidies	--	0.50	0.50	0.50
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	5.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	1.00
911 Deduct - Recoveries of Overpayment	-1.21	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.21	--	--	--
01 Salaries	-1.21	--	--	--
2711 Flood Control and Drainage	2440.31	2160.00	2160.00	3100.00
01 Flood Control	1825.69	1850.00	1850.00	2650.00
103 Civil Works	1825.69	1850.00	1850.00	2650.00
01 Flood Control Works	1651.68	1750.00	1750.00	2500.00
27 Minor Works	1651.68	1750.00	1750.00	2500.00
02 Flood Control Works	5.14	--	--	--
27 Minor Works	5.14	--	--	--
03 Anti Landslide Measures	168.87	100.00	100.00	150.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	168.87	100.00	100.00	150.00
02 Anti-Sea Erosion Project	371.95	160.00	160.00	200.00
103 Civil Works	371.95	160.00	160.00	200.00
01 Anti-Sea Erosion Works	371.95	160.00	160.00	200.00
27 Minor Works	371.95	160.00	160.00	200.00
02 Flood Control Works	--	--	--	--
27 Minor Works	--	--	--	--
03 Drainage	242.67	150.00	150.00	250.00
103 Civil Works	242.67	150.00	150.00	250.00
01 Drainage	242.67	150.00	150.00	250.00
27 Minor Works	242.67	150.00	150.00	250.00
Total Capital Expenditure	19295.33	34248.00	41548.00	36549.00
4551 Capital Outlay on Hill Areas	277.39	300.00	300.00	350.00
01 Western Ghats	277.39	300.00	300.00	350.00
800 Other Expenditure	277.39	300.00	300.00	350.00
01 Accelerated Development of western Ghats-Minor Irrigation	277.39	300.00	300.00	350.00
53 Major Works	277.39	300.00	300.00	350.00
4701 Capital Outlay on Medium Irrigation	6160.93	15898.00	16098.00	11798.00
04 Medium Irrigation - Non-Commercial	6160.93	15898.00	16098.00	11798.00
001 Direction and Administration	4100.31	9780.00	9980.00	9780.00
02 Selauli Irrigation Project	1017.89	300.00	500.00	500.00
51 Motor vehicles	--	--	--	--
53 Major Works	1017.89	300.00	500.00	500.00
03 Rehabilitation of People from Salaulim Project Area	84.55	150.00	150.00	--
53 Major Works	84.55	150.00	150.00	--
05 Hydrology Project- Phase II.	--	130.00	130.00	80.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	30.00	30.00	30.00
53 Major Works	--	100.00	100.00	50.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Anjunem Medium Irrigation Project	47.02	100.00	100.00	100.00
53 Major Works	47.02	100.00	100.00	100.00
07 Tillari Irrigation Project	2950.85	7000.00	7000.00	7000.00
51 Motor vehicles	--	--	--	--
53 Major Works	2950.85	7000.00	7000.00	7000.00
08 Mandovi River Basin Irrigation Project	--	--	--	--
53 Major Works	--	--	--	--
09 Zuari River Basin Irrigation Project	--	--	--	--
53 Major Works	--	--	--	--
10 Rehabilitation of People from Tillari Project Area	--	--	--	--
53 Major Works	--	--	--	--
11 EAP Dam Rehabilitation and Improvement Project	--	2000.00	2000.00	2000.00
53 Major Works	--	2000.00	2000.00	2000.00
12 Construction of Small Dams and Bandaras on Mhadei	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	2.00
53 Major Works	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribes Development Scheme.	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	2060.62	6111.00	6111.00	2011.00
02 National Cyclone Risk Mitigation project-II	2060.62	6100.00	6100.00	2000.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	100.00	100.00	--
53 Major Works	2060.62	6000.00	6000.00	2000.00
03 National Hydrology Project (A)	--	11.00	11.00	11.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	--	1.00	1.00	1.00
53 Major Works	--	10.00	10.00	10.00
80 General	--	--	--	--
005 Surveys and Investigations	--	--	--	--
01 Survey and Investigation of IP-Water Development	--	--	--	--
53 Major Works	--	--	--	--
02 Mandovi Medium Irrigation Project	--	--	--	--
53 Major Works	--	--	--	--
4702 Capital Outlay on Minor Irrigation	6989.72	8884.00	13384.00	13565.00
789 Special Component Plan for Scheduled Caste	--	15.00	15.00	100.00
01 Scheduled Castes Development Schemes	--	15.00	15.00	100.00
53 Major Works	--	15.00	15.00	100.00
796 Tribal Area Sub Plan	270.70	500.00	500.00	1000.00
01 Scheduled Tribe Development Schemes	270.70	500.00	500.00	1000.00
53 Major Works	270.70	500.00	500.00	1000.00
800 Other Expenditure	6719.02	8369.00	12869.00	12465.00
01 Minor Irrigation Works	406.34	700.00	700.00	1500.00
51 Motor vehicles	--	--	--	--
53 Major Works	406.34	700.00	700.00	1500.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	31.50	50.00	50.00	120.00
01 Salaries	31.50	50.00	50.00	120.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	3.63	7.00	7.00	20.00
52 Machinery and equipment	3.63	7.00	7.00	20.00
04 Watershed Dev, & Ground water Res. & ren. trad. Irrig. System.	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Water Resources Development Programme for Water Supply and Imp. purposes	5413.72	7000.00	9500.00	9000.00
53 Major Works	5413.72	7000.00	9500.00	9000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	308.35	462.00	462.00	750.00
01 Salaries	308.35	462.00	462.00	750.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	35.58	50.00	50.00	75.00
52 Machinery and equipment	35.58	50.00	50.00	75.00
08 Special Projects under TSP	--	--	--	--
53 Major Works	--	--	--	--
09 Pumping Schemes in Mining Areas	519.90	100.00	2100.00	1000.00
53 Major Works	519.90	100.00	2100.00	1000.00
4705 Capital Outlay on Command Area Development	573.93	3011.00	3011.00	2526.00
789 Special Component Plan for Scheduled Caste	--	1.00	1.00	1.00
01 Scheduled Castes Development Schemes	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribe Development Schemes	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	573.93	3005.00	3005.00	2520.00
01 Command Area Development	--	5.00	5.00	20.00
51 Motor vehicles	--	--	--	--
53 Major Works	--	5.00	5.00	20.00
03 Command Area Dev.- Tillari Irrigation Project	573.93	3000.00	3000.00	2500.00
51 Motor vehicles	--	--	--	--
53 Major Works	573.93	3000.00	3000.00	2500.00
4711 Capital Outlay on Flood Control Projects	5293.36	6155.00	8755.00	8310.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Flood Control	1609.71	3505.00	5005.00	4410.00
103 Civil Works	1601.43	3300.00	4800.00	4200.00
01 Flood Control Works - Protective Works	1601.43	3300.00	4800.00	4200.00
53 Major Works	1601.43	3300.00	4800.00	4200.00
789 Special Component Plan for Scheduled Caste	--	5.00	5.00	10.00
01 Scheduled Castes Development Schemes	--	5.00	5.00	10.00
53 Major Works	--	5.00	5.00	10.00
796 Tribal Area Sub Plan	8.28	200.00	200.00	200.00
01 Scheduled Tribe Development Schemes	8.28	200.00	200.00	200.00
53 Major Works	8.28	200.00	200.00	200.00
02 Anti-Sea Erosion Projects	1762.14	1150.00	2150.00	1900.00
103 Civil Works	1762.14	1150.00	2150.00	1900.00
01 Anti-Sea Erosion Works - Protective Works	1715.01	900.00	1900.00	1900.00
53 Major Works	1715.01	900.00	1900.00	1900.00
02 ACA uder Golden Jubilee Package for Anti Sea Erosion and Beach Protection Measures	47.13	250.00	250.00	--
53 Major Works	47.13	250.00	250.00	--
03 Drainage	1921.51	1500.00	1600.00	2000.00
103 Civil Works	1921.51	1500.00	1600.00	2000.00
01 Drainage	1921.51	1500.00	1600.00	2000.00
53 Major Works	1921.51	1500.00	1600.00	2000.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4357.09	--	4357.09
Total	4357.09	--	4357.09

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	919.34	2101.50	2566.55	4357.09
Total Revenue Expenditure	919.34	2101.50	2566.55	4357.09
2071 Pensions and Other Retirement Benefits	50.48	120.00	120.00	120.00
01 Civil	50.48	120.00	120.00	120.00
117 Government Contribution for Defined Contribution Scheme	50.48	120.00	120.00	120.00
01 Defined Contribution Pension Scheme	50.48	120.00	120.00	120.00
01 Salaries	50.48	120.00	120.00	120.00
2075 Miscellaneous General Services	115.24	300.00	674.92	1000.00
800 Other Expenditure	115.24	300.00	674.92	1000.00
01 Swayampurna Goa Programme	115.24	300.00	674.92	750.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	115.24	250.00	624.92	700.00
02 Establishment of Swayampurna Goa Board	--	--	--	250.00
31 Grant-in-aid	--	--	--	150.00
35 Grant-in-aid (Salaries)	--	--	--	50.00
50 Other charges	--	--	--	50.00
2551 Hill Areas	--	--	--	--
01 Western Ghats	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Surveys, Studies and Publicity	--	--	--	--
11 Domestic travel expenses	--	--	--	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
3454 Census, Surveys and Statistics	753.62	1681.50	1771.63	3237.09
01 Census	--	13.70	13.70	53.70
800 Other Expenditure	--	13.70	13.70	53.70
01 Census Establishment (A)	--	3.70	3.70	3.70
01 Salaries	--	1.50	1.50	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
02 Population Census & Updation of NPR	--	10.00	10.00	50.00
50 Other charges	--	10.00	10.00	50.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
02 Survey and Statistics	753.62	1667.80	1757.93	3183.39
111 Vital Statistics	753.65	1668.10	1758.23	3153.39
01 Department of Planning, Statistics	655.13	1181.75	1253.75	1425.75
01 Salaries	568.42	1020.00	1020.00	1100.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.50
11 Domestic travel expenses	0.86	10.00	10.00	10.00
13 Office expenses	77.15	150.00	150.00	45.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	5.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	8.70	0.75	0.75	0.75
27 Minor Works	--	--	--	--
28 Professional Services	--	1.00	73.00	150.00
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	1.00
02 TFC-Improvement of Statistical System at State & District level	0.45	37.94	37.94	25.94
13 Office expenses	0.45	37.00	37.00	25.00
28 Professional Services	--	0.94	0.94	0.94
03 Setting up of Printing Unit	--	--	--	15.00
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	10.00
04 Reorganisation of Data Processing Unit	--	--	--	1000.00
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	1000.00
05 Modernisation Births and Deaths Registration	2.72	5.15	5.15	42.10
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	2.72	3.15	3.15	2.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	6.00
26 Advertising and Publicity	--	2.00	2.00	30.00
28 Professional Services	--	--	--	2.00
06 State Institute for Transforming Goa (SIT-Goa)	--	--	--	--

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
07 Creation of State Level Planning Board	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
10 Agricultural Census (A)	46.54	55.50	55.50	58.50
01 Salaries	46.54	52.00	52.00	55.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.75
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	0.50
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	0.50
28 Professional Services	--	0.50	0.50	0.50
11 Rationalisation of Minor Irrigation Statistics (A)	25.60	44.00	44.00	--
01 Salaries	25.60	40.00	40.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	3.00	3.00	--
28 Professional Services	--	0.50	0.50	--
13 Strengthening of Civil Reg. of Vital Statistics	--	12.16	12.16	95.00
01 Salaries	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	10.00
11 Domestic travel expenses	--	--	--	5.00
13 Office expenses	--	2.16	2.16	2.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	10.00	10.00	50.00
36 Procurement of I.T. Equipments	--	--	--	15.00
38 Furniture Expenses	--	--	--	6.00
14 Economic Census (A)	--	3.50	3.50	16.00
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	2.50	2.50	15.00
28 Professional Services	--	--	--	--
16 Urban Statistics for the HR and Assessment (USHA) (A)	--	--	--	--
13 Office expenses	--	--	--	--
18 Basic Statistics for Local Level Dev. (A)	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
19 Unique Identification Number (A)	5.68	52.10	52.10	75.10
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	1.00	1.00	10.00
13 Office expenses	5.68	50.00	50.00	15.00
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	5.00
26 Advertising and Publicity	--	1.00	1.00	15.00
28 Professional Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	25.00
21 Evaluation of Government Schemes and Programme	--	1.50	1.50	50.00
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	1.50	1.50	50.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
22 Socio Economic Survey	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	--
23 Neturlim Model Village Scheme	--	100.00	100.00	150.00
31 Grant-in-aid	--	100.00	100.00	100.00
35 Grant-in-aid (Salaries)	--	--	--	50.00
24 Integration of NPR Data with Biometrics	7.79	1.00	9.13	10.00
50 Other charges	7.79	1.00	9.13	10.00
25 Study of Human Development	--	--	--	20.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
28 Professional Services	--	--	--	20.00
50 Other charges	--	--	--	--
26 Minor Irrigation/Water Bodies Census.	9.74	3.50	3.50	--
01 Salaries	9.74	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	3.00	3.00	--
28 Professional Services	--	--	--	--
50 Other charges	--	0.50	0.50	--
27 Chief Minister Fellowship Programme	--	80.00	80.00	100.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	10.00	10.00	5.00
31 Grant-in-aid	--	60.00	60.00	85.00
28 Goa Institution of Future Transformation	--	90.00	90.00	45.00
01 Salaries	--	40.00	40.00	15.00
11 Domestic travel expenses	--	10.00	10.00	5.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	5.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	25.00	25.00	10.00
29 Goa Corporate Social Responsibility Authority	--	--	10.00	25.00
13 Office expenses	--	--	10.00	25.00
203 Computer Services	--	--	--	30.00
01 Setting up of Computer Centre in Goa	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
02 Setting up of Computer Centre in Goa	--	--	--	30.00
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	10.00
36 Procurement of I.T. Equipments	--	--	--	20.00
911 Deduct - Recoveries of Overpayment	-0.03	-0.30	-0.30	--
01 Recoveries of overpayment of previous year	-0.03	-0.30	-0.30	--
01 Salaries	-0.03	-0.30	-0.30	--
Total Capital Expenditure	--	--	--	.00
4059 Capital Outlay on Public Works	--	--	--	--
01 Office Buildings	--	--	--	--
051 Construction	--	--	--	--
01 Building (DPSE)	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	311884.96	73752.00	385636.96
Total	311884.96	73752.00	385636.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	253671.22	316130.41	367130.41	385636.96
Total Revenue Expenditure	227290.82	250718.34	301718.34	311884.96
2071 Pensions and Other Retirement Benefits	1954.07	8557.81	8557.81	9413.59
01 Civil	1954.07	8557.81	8557.81	9413.59
117 Government Contribution for Defined Contribution Scheme	1954.07	8557.81	8557.81	9413.59
01 Defined Contribution Pension Scheme	1954.07	8557.81	8557.81	9413.59
01 Salaries	1954.07	8557.81	8557.81	9413.59
2801 Power	225336.75	242160.53	293160.53	302471.37
02 Thermal Power Generation	--	--	--	240000.00
101 Purchase of Power	--	--	--	185000.00
01 Cost of bulk supply of power from NTPC,KPTCL and RSPCL	--	--	--	185000.00
39 Electricity Charges	--	--	--	185000.00
789 Special Component Plan for Scheduled Caste	--	--	--	5000.00
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	--	--	--	5000.00
39 Electricity Charges	--	--	--	5000.00
796 Tribal Area Sub Plan	--	--	--	50000.00
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	--	--	--	50000.00
39 Electricity Charges	--	--	--	50000.00
05 Transmission and Distribution	224920.95	241421.94	292421.94	61605.83
001 Direction and Administration	33847.64	35517.49	39017.49	42780.05
01 Establishment	33847.64	35517.49	39017.49	42780.05

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	32466.24	33946.00	37446.00	41190.60
02 Wages	6.41	38.09	38.09	40.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	5.00
07 Outsourcing of Utility Attendants	--	--	--	80.00
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	25.00
10 Maintenance of Cars and Other Vehicles	--	--	--	15.00
11 Domestic travel expenses	49.93	100.00	100.00	100.00
13 Office expenses	656.31	650.00	650.00	163.00
14 Rents, Rates, Taxes	65.83	70.00	70.00	70.00
17 Refreshment Charges	--	--	--	10.00
18 Entertainment / Gift Expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	100.00
20 Other Administrative Expenses	--	0.29	0.29	0.29
24 POL	0.64	1.16	1.16	1.16
26 Advertising and Publicity	64.65	25.00	25.00	25.00
27 Minor Works	--	--	--	--
28 Professional Services	76.63	99.75	99.75	100.00
29 Telephone / Mobile Charges	--	--	--	5.00
36 Procurement of I.T. Equipments	--	--	--	50.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	100.00
40 Water Charges	--	--	--	10.00
50 Other charges	461.00	587.20	587.20	588.00
02 Establishments	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
799 Suspense	5387.73	4500.00	8000.00	6500.00
01 Stocks	5387.73	4500.00	8000.00	6500.00
43 Suspense	5387.73	4500.00	8000.00	6500.00
02 Misc. Public Works Advances	--	--	--	--
43 Suspense	--	--	--	--
800 Other Expenditure	185700.27	201409.45	245409.45	12325.78
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	177722.59	190000.00	230000.00	--
21 Supplies and Materials	177722.59	190000.00	230000.00	--
02 Maintenance of sub-Station, Transmission and Distribution Lines	3093.07	2887.50	3887.50	3355.00
27 Minor Works	3093.07	2887.50	3887.50	3355.00
03 Running and maintenance of meters and relay testing Lab	20.15	20.00	20.00	20.00
27 Minor Works	20.15	20.00	20.00	20.00
04 Running and maintenance of Workshop	--	--	--	--
27 Minor Works	--	--	--	--
05 Repairs and maintenance of Transformers	0.18	1.04	1.04	1.04
27 Minor Works	0.18	1.04	1.04	1.04
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	228.46	241.50	241.50	463.65
27 Minor Works	228.46	241.50	241.50	463.65
07 Repairs and carriages - Running and Maintenance	1223.84	1200.00	1200.00	1700.00
27 Minor Works	1223.84	1200.00	1200.00	1700.00
08 Compensation for electrocuted Animals	1.35	7.35	7.35	7.35
50 Other charges	1.35	7.35	7.35	7.35

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Compensation for electrocuted Human Beings	5.80	18.90	18.90	20.79
50 Other charges	5.80	18.90	18.90	20.79
11 Power Development Scheme in Goa	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
12 Operation and maintenance of Public Street Lighting	2563.88	2352.00	5352.00	2566.20
01 Salaries	604.20	792.00	792.00	871.20
13 Office expenses	1915.43	1250.00	4250.00	1375.00
27 Minor Works	44.25	100.00	100.00	110.00
50 Other charges	--	210.00	210.00	210.00
13 Apprenticeship Scheme	--	52.50	52.50	57.75
34 Scholarships/Stipend	--	52.50	52.50	57.75
14 Energy Conservation Fund	--	--	--	--
32 Contributions	--	--	--	--
15 Out sourcing of Consumer Bills	--	10.00	10.00	11.00
50 Other charges	--	10.00	10.00	11.00
16 New & Renewable Sources of Energy (IREP)	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
18 Interest on Consumers Security Deposits.	550.30	693.00	693.00	693.00
50 Other charges	550.30	693.00	693.00	693.00
19 Promotion of payment through Card and Digital / rebates	20.00	21.00	21.00	21.00
50 Other charges	20.00	21.00	21.00	21.00
20 Solar Power Purchase from Prosumers/ Solar Generation	10.96	211.16	211.16	200.00
21 Supplies and Materials	10.96	211.16	211.16	200.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
21 Training of Departmental Staff	17.39	40.00	40.00	55.00
50 Other charges	17.39	40.00	40.00	55.00
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	242.30	2047.50	2047.50	2048.00
50 Other charges	242.30	2047.50	2047.50	2048.00
23 Subsidy to Domestic Consumer	--	105.00	105.00	105.00
50 Other charges	--	105.00	105.00	105.00
24 Smart Meter Installation Project (Operational Payments)	--	1500.00	1500.00	1000.00
50 Other charges	--	1500.00	1500.00	1000.00
911 Deduct - Recoveries of Overpayment	-14.69	-5.00	-5.00	--
01 Recoveries of Overpayment of previous years	-14.69	-5.00	-5.00	--
01 Salaries	-14.69	-5.00	-5.00	--
13 Office expenses	--	--	--	--
02 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
80 General	415.80	738.59	738.59	865.54
800 Other Expenditure	415.80	738.59	738.59	865.54
02 State Electrical Inspectorate	22.43	30.62	30.62	38.00
01 Salaries	22.35	30.46	30.46	35.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	0.08	0.16	0.16	3.00
14 Rents, Rates, Taxes	--	--	--	--
26 Advertising and Publicity	--	--	--	--
52 Machinery and equipment	--	--	--	--
03 Joint Electricity Regulatory Commission	376.73	690.00	690.00	800.00
50 Other charges	376.73	690.00	690.00	800.00
04 Consumer Grievances Redressal Forum	16.64	17.97	17.97	27.54
01 Salaries	15.47	15.66	15.66	25.00
11 Domestic travel expenses	--	--	--	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	1.17	1.31	1.31	1.44
24 POL	--	--	--	--
26 Advertising and Publicity	--	0.50	0.50	0.55
27 Minor Works	--	0.50	0.50	0.55
50 Other charges	--	--	--	--
Total Capital Expenditure	26380.40	65412.07	65412.07	73752.00
4801 Capital Outlay on Power Projects	26380.40	65412.07	65412.07	73752.00
05 Transmission and Distribution	26380.40	65412.07	65412.07	73752.00
789 Special Component Plan for Scheduled Caste	5.37	0.89	0.89	500.00
01 Scheduled Castes Development Scheme	5.37	0.89	0.89	500.00
53 Major Works	5.37	0.89	0.89	500.00
796 Tribal Area Sub Plan	1752.02	2000.70	2000.70	2000.00
01 Scheduled Tribe Development Scheme	1752.02	2000.70	2000.70	2000.00
53 Major Works	1752.02	2000.70	2000.70	2000.00
800 Other Expenditure	24623.01	63410.48	63410.48	71252.00
02 Infrastrure Development through Electricity Duty	15000.00	15000.00	15000.00	15000.00
53 Major Works	15000.00	15000.00	15000.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	319.21	500.00	500.00	1000.00
53 Major Works	319.21	500.00	500.00	1000.00
17 Normal Development Schemes	234.03	--	--	1200.00
53 Major Works	234.03	--	--	1200.00
22 System Improvement Schemes	2572.00	3000.00	3000.00	3000.00
53 Major Works	2572.00	3000.00	3000.00	3000.00
24 Construction of staff quarters and office buildings	59.13	--	--	500.00
53 Major Works	59.13	--	--	500.00
25 Add % charges for estb.transferred from 2059 - Public Works	--	--	--	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
26 Add % charges for Tools and Plant transferred from 2059 - Public Works	--	--	--	--
52 Machinery and equipment	--	--	--	--
33 Erection of 220/33 KV 1 X 50 MVA Sub-Station at Cuncolim	--	--	--	--
53 Major Works	--	--	--	--
34 Erection of 220 KV line from Xeldem to Cuncolim	--	--	--	--
53 Major Works	--	--	--	--
39 Strengthening of 220 KV Transmission Network	426.90	1042.01	1042.01	1200.00
53 Major Works	426.90	1042.01	1042.01	1200.00
41 Accelerated Power Development Reforms Programme	0.08	--	--	--
53 Major Works	0.08	--	--	--
42 Power Sector Reforms	--	--	--	--
54 Investments	--	--	--	--
43 Augmentation of Kadamba S/S from 2x40 MVA to 4x40 MVA	--	--	--	--
53 Major Works	--	--	--	--
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	--	--	10000.00
53 Major Works	--	--	--	10000.00
46 Erection of 220 KV line from Ponda-Verna-Xeldem	--	--	--	--
53 Major Works	--	--	--	--
51 APDRP (states Scheme)	--	--	--	--
53 Major Works	--	--	--	--
53 Major Works	--	--	--	--
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	1645.44	1800.00	1800.00	500.00
53 Major Works	1645.44	1800.00	1800.00	500.00
53 Underground Cabling Scheme	1081.87	5020.39	5020.39	10000.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	1081.87	5020.39	5020.39	10000.00
54 Public Lighting Scheme	4.11	--	--	2.00
53 Major Works	4.11	--	--	2.00
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	2325.54	48.08	48.08	100.00
53 Major Works	2325.54	48.08	48.08	100.00
56 EHV new Transmission Sub-station, Capacitor scheme	--	--	--	50.00
53 Major Works	--	--	--	50.00
57 Sub-transmission & distribution improvement Scheme	954.70	1500.00	1500.00	5000.00
53 Major Works	954.70	1500.00	1500.00	5000.00
59 Smartgrid development of the existing network	--	--	--	--
53 Major Works	--	--	--	--
60 Infrastructure for Public Street Lighting	--	--	--	3000.00
53 Major Works	--	--	--	3000.00
61 Erection of 110 KV Line from Thivim 220/110 KV Sub-station to Mopa Airport	--	--	--	--
53 Major Works	--	--	--	--
62 Erection of 33/11KV Gas Insulated Sub-Station	--	--	--	--
53 Major Works	--	--	--	--
63 Smart Meter Installation Project (State Share)	--	1500.00	1500.00	1500.00
53 Major Works	--	1500.00	1500.00	1500.00
64 Smart Meter Installation Project (Central Share)	--	1500.00	1500.00	--
53 Major Works	--	1500.00	1500.00	--
65 SCADA and Automation (State Share)	--	3000.00	3000.00	3000.00
53 Major Works	--	3000.00	3000.00	3000.00
66 SCADA and Automation (Central Share)	--	4500.00	4500.00	--

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	4500.00	4500.00	--
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	--	10000.00	10000.00	9700.00
53 Major Works	--	10000.00	10000.00	9700.00
68 System Strengthening work under Revamped Distribution Sector Scheme(Central Share)	--	15000.00	15000.00	--
53 Major Works	--	15000.00	15000.00	--
69 G-20 Summit	--	--	--	6500.00
53 Major Works	--	--	--	6500.00

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6760.80	--	6760.80
Total	6760.80	--	6760.80

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056]	4362.26	5462.24	5462.24	6760.80
Total Revenue Expenditure	4362.26	5462.24	5462.24	6760.80
2071 Pensions and Other Retirement Benefits	148.41	200.54	200.54	255.00
01 Civil	148.41	200.54	200.54	255.00
117 Government Contribution for Defined Contribution Scheme	148.41	200.54	200.54	255.00
01 Defined Contribution Pension Scheme	148.41	200.54	200.54	255.00
01 Salaries	148.41	200.54	200.54	255.00
3056 Inland Water Transport	4213.85	5261.70	5261.70	6505.80
001 Direction and Administration	171.54	204.50	204.50	238.50
01 Direction	171.54	204.50	204.50	238.50
01 Salaries	158.87	191.50	191.50	220.00
03 Overtime Allowance	0.58	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.29	7.50	7.50	1.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.80
26 Advertising and Publicity	4.80	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	3.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	1.00
105 Landing Facilities	4038.07	5047.20	5047.20	6257.30
01 Govt. Transport Services - Working Expenses	3045.08	3907.70	3907.70	4983.30
01 Salaries	2354.43	2800.70	2800.70	2882.00
02 Wages	--	--	--	--
03 Overtime Allowance	73.09	495.00	495.00	600.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	18.95	11.00	11.00	5.00
19 Stationery Expenses	--	--	--	2.00
24 POL	598.61	600.00	600.00	1310.00
29 Telephone / Mobile Charges	--	--	--	--
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.30
40 Water Charges	--	--	--	1.50
50 Other charges	--	0.50	0.50	180.00
02 Repairs and Maintenance	992.99	1139.50	1139.50	1274.00
01 Salaries	706.10	805.50	805.50	945.00
03 Overtime Allowance	69.78	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.80
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	13.72	12.50	12.50	1.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.30
21 Supplies and Materials	197.42	205.00	205.00	200.00
27 Minor Works	4.91	15.00	15.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	4.20

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	1.80
39 Electricity Charges	--	--	--	0.90
40 Water Charges	--	--	--	0.50
50 Other charges	1.06	1.00	1.00	1.00
789 Special Component Plan for Scheduled Caste	--	--	--	--
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
796 Tribal Area Sub Plan	--	--	--	--
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
800 Other Expenditure	4.24	10.00	10.00	10.00
01 Apprenticeship Scheme	2.24	6.00	6.00	6.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	2.24	6.00	6.00	6.00
02 Research and development of working of ferry boats	2.00	4.00	4.00	4.00
28 Professional Services	2.00	3.00	3.00	3.00
50 Other charges	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
24 POL	--	--	--	--

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16984.70	9501.00	26485.70
Total	16984.70	9501.00	26485.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	19310.20	24716.20	25716.20	26485.70
Total Revenue Expenditure	3796.66	8790.20	9790.20	16984.70
2071 Pensions and Other Retirement Benefits	46.40	100.00	100.00	100.00
01 Civil	46.40	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	46.40	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	46.40	100.00	100.00	100.00
01 Salaries	46.40	100.00	100.00	100.00
3452 Tourism	3750.26	8690.20	9690.20	16884.70
01 Tourist Infrastructure	3750.26	8690.20	9690.20	9032.70
001 Direction and Administration	751.29	820.00	820.00	1045.00
01 Directorate of Tourism	751.29	820.00	820.00	1045.00
01 Salaries	709.65	750.00	750.00	825.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	17.00
07 Outsourcing of Utility Attendants	--	--	--	33.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	6.00
11 Domestic travel expenses	0.88	5.00	5.00	5.00
13 Office expenses	40.35	45.00	45.00	15.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	25.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.41	10.00	10.00	10.00
27 Minor Works	--	--	--	5.00
29 Telephone / Mobile Charges	--	--	--	4.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	44.00
40 Water Charges	--	--	--	5.00
101 Tourist Centre	228.44	547.70	547.70	6310.70
01 Tourist Information Centre Margao	15.42	24.00	24.00	21.00
01 Salaries	10.24	18.00	18.00	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
13 Office expenses	5.18	6.00	6.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
39 Electricity Charges	--	--	--	1.50
40 Water Charges	--	--	--	1.50
02 Tourist Information Centre, Vasco-da-Gama	12.48	12.70	12.70	13.70
01 Salaries	7.74	9.00	9.00	10.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	4.74	3.50	3.50	2.50
39 Electricity Charges	--	--	--	1.00
03 Maintenance of beaches/places of Tourist Importance	16.77	20.00	20.00	20.00
02 Wages	--	--	--	--
13 Office expenses	16.77	20.00	20.00	10.00
27 Minor Works	--	--	--	--
39 Electricity Charges	--	--	--	10.00
50 Other charges	--	--	--	--
04 Beautification of places of Tourist Interest	178.84	239.00	239.00	254.00
01 Salaries	173.65	224.00	224.00	245.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.19	8.00	8.00	2.00
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
05 Beaches Improvement Fund	4.93	2.00	2.00	2.00
50 Other charges	4.93	2.00	2.00	2.00
06 Establishment of Goa Tourism Board	--	250.00	250.00	316.00
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	3.00
31 Grant-in-aid	--	200.00	200.00	300.00
36 Procurement of I.T. Equipments	--	--	--	--
38 Furniture Expenses	--	--	--	--
50 Other charges	--	50.00	50.00	10.00
07 Tourist Establishment	--	--	--	610.00
01 Salaries	--	--	--	310.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	34.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	--	--	--	2.00
14 Rents, Rates, Taxes	--	--	--	1.00
17 Refreshment Charges	--	--	--	5.00
20 Other Administrative Expenses	--	--	--	1.00
27 Minor Works	--	--	--	1.00
50 Other charges	--	--	--	250.00
08 Tourist Information and Facilitation Centers	--	--	--	14.00
13 Office expenses	--	--	--	14.00
09 Maintenance of Historical Buildings/Monuments of tourist Importance	--	--	--	--

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
10 Amenities at Beach	--	--	--	10.00
50 Other charges	--	--	--	10.00
11 Village Development Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
12 Tourist Guide Certificate Scheme	--	--	--	50.00
50 Other charges	--	--	--	50.00
13 Beach Safety Management	--	--	--	5000.00
50 Other charges	--	--	--	5000.00
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
190 Assistance to Public Sector and Other Undertakings	--	--	--	--
01 Grants to GTDC	--	--	--	--
31 Grant-in-aid	--	--	--	--
789 Special Component Plan for Scheduled Caste	--	7.00	7.00	7.00
01 Scheduled Caste Development Scheme	--	7.00	7.00	7.00
50 Other charges	--	7.00	7.00	7.00
800 Other Expenditure	2770.53	7315.50	8315.50	1670.00
02 Tourist Establishments	776.06	626.00	626.00	--
01 Salaries	233.76	282.00	282.00	--
08 Maintenance of I.T. Equipments	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	--
10 Maintenance of Cars and Other Vehicles	--	--	--	--
11 Domestic travel expenses	0.27	2.00	2.00	--
13 Office expenses	51.88	90.00	90.00	--
14 Rents, Rates, Taxes	1.00	1.00	1.00	--

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
27 Minor Works	--	1.00	1.00	--
50 Other charges	489.15	250.00	250.00	--
03 Tourist Eshblishments	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
20 Other Administrative Expenses	--	--	--	--
50 Other charges	--	--	--	--
04 Traditional Festival Programmes	1107.58	2504.00	3504.00	--
24 POL	--	2.00	2.00	--
26 Advertising and Publicity	321.86	1000.00	1300.00	--
28 Professional Services	--	2.00	2.00	--
50 Other charges	785.72	1500.00	2200.00	--
05 Disposal of Garbage	818.61	1150.00	1150.00	1500.00
50 Other charges	818.61	1150.00	1150.00	1500.00
06 Participation in International Travel Markets	59.32	1270.00	1270.00	--
12 Foreign travel expenses	--	70.00	70.00	--
26 Advertising and Publicity	59.32	1000.00	1000.00	--
50 Other charges	--	200.00	200.00	--
07 Tourist Information and Facilitation Centes	3.05	14.00	14.00	--
13 Office expenses	3.05	14.00	14.00	--
08 Maintenance of Historical Buildings/Monuments of Tourist Importance	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
09 Hospitality and Entertainment Expenses	--	1.00	1.00	10.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	5.00
20 Other Administrative Expenses	--	1.00	1.00	5.00
10 Promotion of Tourism through Information Technology	0.98	--	--	100.00
13 Office expenses	0.98	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	100.00
11 Assistance to Goa Heritage House Tourism Scheme	--	5.50	5.50	10.00
31 Grant-in-aid	--	0.50	0.50	5.00
33 Subsidies	--	5.00	5.00	5.00
15 Grants to G.T.D.C.	--	--	--	--
31 Grant-in-aid	--	--	--	--
16 Amenities at Beaches	--	--	--	--
50 Other charges	--	--	--	--
21 Removal of River Princess	4.93	120.00	120.00	50.00
14 Rents, Rates, Taxes	--	--	--	--
28 Professional Services	0.61	20.00	20.00	50.00
50 Other charges	4.32	100.00	100.00	--
26 Village Development Scheme	--	400.00	400.00	--
31 Grant-in-aid	--	200.00	200.00	--
50 Other charges	--	200.00	200.00	--
27 Airport Landing Fees	--	500.00	500.00	--
50 Other charges	--	500.00	500.00	--
28 Working Loan Interest Subvention	--	500.00	500.00	--
33 Subsidies	--	250.00	250.00	--
50 Other charges	--	250.00	250.00	--
29 Tourist Guide Certificate Scheme	--	200.00	200.00	--
50 Other charges	--	200.00	200.00	--
30 Fest and Festival (Central Financial Assistance))	--	25.00	25.00	--
50 Other charges	--	25.00	25.00	--
911 Deduct - Recoveries of Overpayment	--	--	--	--

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
80 General	--	--	--	7852.00
104 Promotion and Publicity	--	--	--	7052.00
01 Traditional Festivals programmes	--	--	--	4252.00
24 POL	--	--	--	2.00
26 Advertising and Publicity	--	--	--	1750.00
28 Professional Services	--	--	--	500.00
50 Other charges	--	--	--	2000.00
02 Participation in International Travel markets	--	--	--	2700.00
12 Foreign travel expenses	--	--	--	100.00
26 Advertising and Publicity	--	--	--	1600.00
50 Other charges	--	--	--	1000.00
03 Promotion of Tourism through Information Technology	--	--	--	100.00
13 Office expenses	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	100.00
04 Fest and Festival	--	--	--	--
50 Other charges	--	--	--	--
798 International Cooperation	--	--	--	800.00
01 G-20 Presidency	--	--	--	800.00
26 Advertising and Publicity	--	--	--	750.00
50 Other charges	--	--	--	50.00
Total Capital Expenditure	15513.54	15926.00	15926.00	9501.00
5452 Capital Outlay on Tourism	15513.54	15926.00	15926.00	9501.00
01 Tourist Infrastructure	15513.54	15926.00	15926.00	9501.00
101 Tourist Centre	3.68	10.00	10.00	8501.00
01 Tourist Centres	3.68	10.00	10.00	1.00
53 Major Works	3.68	10.00	10.00	1.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Infrastructure Development in Clusters	--	--	--	--
60 Other capital expenditure	--	--	--	--
07 Golden Jubilee package for Green Belt	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00
08 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	--	--	7500.00
53 Major Works	--	--	--	7500.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--
01 Investment in Tourism Development Corporation	--	--	--	--
54 Investments	--	--	--	--
789 Special Component Plan for Scheduled Castes	--	--	--	100.00
01 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	--	--	100.00
53 Major Works	--	--	--	100.00
796 Tribal Area Sub Plan	88.01	50.00	50.00	900.00
01 Scheduled Tribe Development Plan	88.01	50.00	50.00	100.00
50 Other charges	88.01	50.00	50.00	100.00
02 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	--	--	800.00
53 Major Works	--	--	--	800.00
800 Other Expenditure	15421.85	15866.00	15866.00	--
01 Beach Safety Management	4853.06	4866.00	4866.00	--
50 Other charges	--	1.00	1.00	--
52 Machinery and equipment	--	--	--	--
53 Major Works	4853.06	4865.00	4865.00	--
02 Establishment charges transferred from "2059 - PWD	--	--	--	--
01 Salaries	--	--	--	--
03 Tools and Plant charges transferred from "2059 - PWD	--	--	--	--

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	--	--	--
04 Other Works	--	--	--	--
53 Major Works	--	--	--	--
07 Golden Jubilee Package for Green Belt	--	3000.00	3000.00	--
60 Other capital expenditure	--	3000.00	3000.00	--
09 Contribution to GTDC (SPV) for Tourism Infrastructure Development	10568.79	8000.00	8000.00	--
53 Major Works	10568.79	8000.00	8000.00	--
10 Construction of Tourist Police Station	--	--	--	--
53 Major Works	--	--	--	--
7452 Loans for Tourism	--	--	--	--
01 Tourist Infrastructure	--	--	--	--
800 Other Loans	--	--	--	--
02 Loan Assistance to Goa Heritage House Tourism Scheme	--	--	--	--
55 Loans and advances	--	--	--	--
04 Loan to GTDC for infrastructure Development	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 79 GOA GAZETTEER

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	120.64	--	120.64
Total	120.64	--	120.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 79 (Revenue & Capital) [2071, 3454]	55.52	78.40	78.40	120.64
Total Revenue Expenditure	55.52	78.40	78.40	120.64
2071 Pensions and Other Retirement Benefits	4.22	20.00	20.00	6.84
01 Civil	4.22	20.00	20.00	6.84
117 Government Contribution for Defined Contribution Scheme	4.22	20.00	20.00	6.84
01 Defined Contribution Pension Scheme	4.22	20.00	20.00	6.84
01 Salaries	4.22	20.00	20.00	6.84
3454 Census, Surveys and Statistics	51.30	58.40	58.40	113.80
02 Survey and Statistics	51.30	58.40	58.40	113.80
110 Gazetter and Statistical Memoirs	51.30	58.40	58.40	113.80
01 Gazetter Unit	51.30	58.40	58.40	113.80
01 Salaries	46.79	51.00	51.00	51.00
02 Wages	4.22	4.80	4.80	5.80
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
11 Domestic travel expenses	--	0.10	0.10	0.50
13 Office expenses	0.29	2.00	2.00	20.00
16 Publications	--	--	--	10.00
26 Advertising and Publicity	--	--	--	1.00
27 Minor Works	--	0.50	0.50	0.50
33 Subsidies	--	--	--	10.00
36 Procurement of I.T. Equipments	--	--	--	5.00
02 Gazetteer Unit	--	--	--	--
01 Salaries	--	--	--	--

Demand No. 79 GOA GAZETTEER

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--

Demand No. 80 LEGAL METROLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1089.00	100.00	1189.00
Total	1089.00	100.00	1189.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 80 (Revenue & Capital) [2071, 3475, 4059]	406.69	1071.85	1071.85	1189.00
Total Revenue Expenditure	406.69	931.85	931.85	1089.00
2071 Pensions and Other Retirement Benefits	19.05	100.00	100.00	80.00
01 Civil	19.05	100.00	100.00	80.00
117 Government Contribution for Defined Contribution Scheme	19.05	100.00	100.00	80.00
01 Defined Contribution Pension Scheme	19.05	100.00	100.00	80.00
01 Salaries	19.05	100.00	100.00	80.00
3475 Other General Economic Services	387.64	831.85	831.85	1009.00
106 Regulation of Weights and Measures	387.64	831.85	831.85	1009.00
01 Metric System	171.40	449.85	449.85	520.40
01 Salaries	160.45	433.00	433.00	500.00
02 Wages	0.84	1.00	1.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.10
11 Domestic travel expenses	--	2.50	2.50	2.50
13 Office expenses	6.27	7.00	7.00	2.00
14 Rents, Rates, Taxes	3.74	4.60	4.60	5.00
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.40
27 Minor Works	--	0.25	0.25	0.50
28 Professional Services	0.10	1.50	1.50	1.00
29 Telephone / Mobile Charges	--	--	--	0.20

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	3.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	0.70
40 Water Charges	--	--	--	0.30
02 Expansion of Metric System	216.24	382.00	382.00	488.60
01 Salaries	163.98	310.00	310.00	400.00
02 Wages	0.56	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	0.10
07 Outsourcing of Utility Attendants	--	--	--	18.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.50
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	20.85	15.00	15.00	9.80
14 Rents, Rates, Taxes	5.73	10.00	10.00	10.00
16 Publications	--	--	--	0.50
17 Refreshment Charges	--	--	--	0.10
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	4.39	10.00	10.00	14.00
26 Advertising and Publicity	1.16	0.50	0.50	1.00
27 Minor Works	--	0.50	0.50	1.00
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.40
50 Other charges	19.57	30.00	30.00	10.00
Total Capital Expenditure	--	140.00	140.00	100.00
4059 Capital Outlay on Public Works	--	140.00	140.00	100.00

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	2022 - 2023	2022 - 2023	2023 - 2024
	2	3	4	5
01 Office Buildings	--	140.00	140.00	100.00
051 Construction	--	140.00	140.00	100.00
01 Building (legal metrology)	--	5.00	5.00	20.00
53 Major Works	--	5.00	5.00	20.00
03 Strengthening Legal Metrology	--	15.00	15.00	--
Infrastructure (A)	--			
53 Major Works	--	15.00	15.00	--
04 Construction of or outright purchase	--	120.00	120.00	80.00
of working standard laboratory	--			
53 Major Works	--	120.00	120.00	80.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9398.64	6770.00	16168.64
Total	9398.64	6770.00	16168.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	10559.06	20629.86	23129.86	16168.64
Total Revenue Expenditure	4847.81	14958.86	14958.86	9398.64
2071 Pensions and Other Retirement Benefits	31.64	100.00	100.00	100.00
01 Civil	31.64	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	31.64	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	31.64	100.00	100.00	100.00
01 Salaries	31.64	100.00	100.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	4816.17	14858.86	14858.86	9298.64
02 Welfare of Scheduled Tribes	4808.74	14853.86	14853.86	9283.64
001 Direction and Administration	406.09	648.00	648.00	670.00
01 Directorate of Tribal Affairs	406.09	648.00	648.00	670.00
01 Salaries	332.72	550.00	550.00	550.00
02 Wages	--	0.50	0.50	2.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	9.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	0.41	3.00	3.00	5.00
13 Office expenses	72.05	75.00	75.00	20.00
14 Rents, Rates, Taxes	--	--	--	30.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	1.50
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	--	--	--	--
21 Supplies and Materials	--	5.00	5.00	3.00
26 Advertising and Publicity	0.91	9.00	9.00	4.00
27 Minor Works	--	5.00	5.00	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.50
50 Other charges	--	0.50	0.50	0.50
277 Education	1687.30	4574.86	4574.86	4352.54
01 Pre-matric Scholarship	136.95	700.01	700.01	700.01
01 Salaries	--	0.01	0.01	0.01
34 Scholarships/Stipend	136.95	700.00	700.00	700.00
02 Post-matric Scholarship (A)	912.56	1000.01	1000.01	1200.01
01 Salaries	--	0.01	0.01	0.01
34 Scholarships/Stipend	912.56	1000.00	1000.00	1200.00
03 Up-gradation of merit of ST Students	--	--	--	--
31 Grant-in-aid	--	--	--	--
04 Book bank for ST Students	--	5.00	5.00	1.00
31 Grant-in-aid	--	5.00	5.00	1.00
05 Grants for Hostels for ST Students	44.83	180.00	180.00	200.00
31 Grant-in-aid	44.83	180.00	180.00	200.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Financial Assistance for Construction of hostels for ST students	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
12 Financial Assistance to St Students for nursing Courses	0.50	2.50	2.50	2.50
34 Scholarships/Stipend	0.50	2.50	2.50	2.50
13 Vidya Laxmi	207.25	300.00	300.00	300.00
50 Other charges	207.25	300.00	300.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	--	--	--	10.00
50 Other charges	--	--	--	10.00
17 Special Coaching for ST Students for Competative Examination	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
18 Vocational Training for ST people in Rural areas (A)	--	--	--	--
50 Other charges	--	--	--	--
20 Prashikshan yatra Scheme for conducting study tour	--	10.00	10.00	150.00
50 Other charges	--	10.00	10.00	150.00
21 GAGAN BHARARI SHIKSHA YOJANA	183.23	600.00	600.00	600.00
50 Other charges	183.23	600.00	600.00	600.00
22 Merit based Award and recognition of high performance in the Board Exams	98.94	200.00	200.00	250.00
50 Other charges	98.94	200.00	200.00	250.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	7.55	20.00	20.00	15.00
50 Other charges	7.55	20.00	20.00	15.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Providing Modern Teaching aid to the School for ST Student	--	--	--	--
50 Other charges	--	--	--	--
30 Capacity Building for the Forest Rights Committee under forest Act	4.58	60.00	60.00	60.00
50 Other charges	4.58	60.00	60.00	60.00
31 Tribal Heritage Fair,Exhibition etc. for ST People	14.36	60.00	60.00	100.00
50 Other charges	14.36	60.00	60.00	100.00
32 Upgrading Traditional Skills of Tribal Folk Artists for ST	--	--	--	--
50 Other charges	--	--	--	--
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	76.55	100.00	100.00	120.00
50 Other charges	76.55	100.00	100.00	120.00
34 Post Matric Scholarship - Tribal (State Share)	--	666.67	666.67	400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	666.66	666.66	400.00
35 Pre- Matric Scholarship - Tribal (State Share)	--	466.67	466.67	40.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	466.66	466.66	40.00
794 Special Central Assistance for Tribal Sub-Plan	--	13.00	13.00	112.00
01 Financial Assistance for Self Employment & Training (A)	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
02 Non-recurring grants for infrastructure development & minor irrigation (A)	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	1.00	1.00	100.00
50 Other charges	--	1.00	1.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
04 Schemes/Programme for Development of ST(A)	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	17.90	41.00	41.00	51.00
01 Financial Asstt. for Self Employment & Training (A)	17.90	40.00	40.00	50.00
33 Subsidies	17.90	40.00	40.00	50.00
02 Welfare of STS under Article 275 (1) (A)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
800 Other Expenditure	2697.45	9577.00	9577.00	4098.10
01 Relief to St victims of Atrocities	--	--	--	--
50 Other charges	--	--	--	--
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	39.25	1010.00	1010.00	1001.00
26 Advertising and Publicity	--	10.00	10.00	1.00
50 Other charges	39.25	1000.00	1000.00	1000.00
05 Setting up of office of Goa State Commission for ST	59.42	120.00	120.00	120.00
31 Grant-in-aid	59.42	120.00	120.00	120.00
09 Setting up of Tribal Research Institute	--	5.00	5.00	100.00
14 Rents, Rates, Taxes	--	--	--	5.00
50 Other charges	--	5.00	5.00	95.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	1794.44	2000.00	2000.00	1500.00
50 Other charges	1794.44	2000.00	2000.00	1500.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	186.55	300.00	300.00	300.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	186.55	300.00	300.00	300.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	--	--	0.10
50 Other charges	--	--	--	0.10
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	149.68	250.00	250.00	300.00
50 Other charges	149.68	250.00	250.00	300.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	300.00	400.00	400.00	400.00
50 Other charges	300.00	400.00	400.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	--	--	--
50 Other charges	--	--	--	--
18 Information, Education, Communication activities	--	--	--	--
50 Other charges	--	--	--	--
20 Ladli Laxmi Scheme	--	1000.00	1000.00	--
50 Other charges	--	1000.00	1000.00	--
21 Dearness Allowance to Housewives	--	2000.00	2000.00	--
50 Other charges	--	2000.00	2000.00	--
22 Freedom from Hunger	--	2000.00	2000.00	--
50 Other charges	--	2000.00	2000.00	--
25 Office of Goa State ST Development Corporation	150.00	170.00	170.00	155.00
31 Grant-in-aid	150.00	170.00	170.00	155.00
26 Celebration of Prerana Din	18.11	20.00	20.00	20.00
50 Other charges	18.11	20.00	20.00	20.00
27 My Right My Pad Scheme	--	200.00	200.00	100.00
31 Grant-in-aid	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	100.00	100.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	100.00	100.00	100.00
80 General	7.43	5.00	5.00	15.00
102 Aid to Voluntary Organisations	7.43	5.00	5.00	15.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	7.43	5.00	5.00	15.00
31 Grant-in-aid	7.43	5.00	5.00	15.00
Total Capital Expenditure	5711.25	5671.00	8171.00	6770.00
4215 Capital Outlay on Water Supply and Sanitation	167.37	550.00	550.00	550.00
01 Water Supply	167.37	500.00	500.00	500.00
796 Tribal Area Sub Plan	167.37	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	167.37	500.00	500.00	500.00
53 Major Works	167.37	500.00	500.00	500.00
02 Sewerage and Sanitation	--	50.00	50.00	50.00
796 Tribal Area Sub Plan	--	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2910.21	3621.00	5121.00	4220.00
02 Welfare of Scheduled Tribes	2910.21	3621.00	5121.00	4220.00
190 Investment in Public Sctor & Other undertakings	1108.01	1620.00	3120.00	1620.00
01 Investment in Goa State St Development Corporation	500.00	--	1500.00	--
54 Investments	500.00	--	1500.00	--
02 Infrastructure Development Project in Scheduled Tribes Area	72.49	600.00	600.00	600.00
60 Other capital expenditure	72.49	600.00	600.00	600.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	20.00	20.00	20.00
60 Other capital expenditure	--	20.00	20.00	20.00
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	535.52	--	--	--
60 Other capital expenditure	535.52	--	--	--
07 Construction of Ashram Schools in Tribal Sub Plan Area	--	--	--	--
60 Other capital expenditure	--	--	--	--
794 Special Centre Assistance for Tribal Sub-Plan	1138.14	300.00	300.00	500.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	1138.14	300.00	300.00	500.00
60 Other capital expenditure	1138.14	300.00	300.00	500.00
796 Tribal Area Sub Plan	664.06	1701.00	1701.00	2100.00
01 Welfare of STS under Article 275(1)	349.81	700.00	700.00	600.00
60 Other capital expenditure	349.81	700.00	700.00	600.00
02 Eklavya Model Residential Schools (EMRS)	--	1.00	1.00	1000.00
60 Other capital expenditure	--	1.00	1.00	1000.00
03 Tribal Research Institute (TRIs) (Capital)	314.25	1000.00	1000.00	500.00
60 Other capital expenditure	314.25	1000.00	1000.00	500.00
5054 Capital Outlay on Roads and Bridges	2633.67	1500.00	2500.00	2000.00
04 District and Other Roads	2633.67	1500.00	2500.00	2000.00
796 Tribal Area Sub Plan	2633.67	1500.00	2500.00	2000.00
01 Scheduled Tribe Development Scheme	2633.67	1500.00	2500.00	2000.00
53 Major Works	2633.67	1500.00	2500.00	2000.00

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12363.94	11750.01	24113.95
Total	12363.94	11750.01	24113.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851, 4859]	8141.01	14384.00	30117.01	24113.95
Total Revenue Expenditure	8141.01	8784.00	10992.01	12363.94
2071 Pensions and Other Retirement Benefits	29.16	10.00	18.00	250.00
01 Civil	29.16	10.00	18.00	250.00
117 Government Contribution for Defined Contribution Scheme	29.16	10.00	18.00	250.00
01 Defined Contribution Pension Scheme	29.16	10.00	18.00	250.00
01 Salaries	29.16	10.00	18.00	250.00
2852 Industries	8111.85	8774.00	10974.01	12113.94
07 Telecommunication and Electronic Industries	8111.85	8774.00	10974.01	12113.94
001 Direction and Administration	617.63	847.00	847.00	1421.90
01 Direction	617.63	847.00	847.00	1421.90
01 Salaries	305.84	480.00	480.00	750.00
02 Wages	1.41	2.00	2.00	2.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.50
07 Outsourcing of Utility Attendants	--	--	--	0.10
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	80.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	1.79	2.00	2.00	7.50
12 Foreign travel expenses	--	2.00	2.00	7.50

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	206.18	250.00	250.00	50.00
14 Rents, Rates, Taxes	6.98	--	--	30.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	2.50
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.55	0.50	0.50	1.00
26 Advertising and Publicity	36.80	7.50	7.50	7.50
27 Minor Works	1.35	1.00	1.00	10.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	2.00
36 Procurement of I.T. Equipments	--	--	--	10.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	150.00
40 Water Charges	--	--	--	0.80
50 Other charges	56.73	100.00	100.00	250.00
789 Special Component Plan for Scheduled Caste	10.00	30.00	30.00	100.00
01 Scheduled Castes Development Scheme	10.00	30.00	30.00	100.00
31 Grant-in-aid	10.00	30.00	30.00	100.00
796 Tribal Area Sub Plan	60.00	100.00	100.01	200.01
01 Scheduled Tribe Development Plan	60.00	100.00	100.00	200.00
31 Grant-in-aid	60.00	100.00	100.00	200.00
02 Infrastructure Development in Tribal Areas	--	--	0.01	0.01
50 Other charges	--	--	0.01	0.01
800 Other Expenditure	7424.22	7797.00	9997.00	10392.03
01 I. T. Promotion	24.61	25.00	225.00	100.00
26 Advertising and Publicity	19.61	10.00	10.00	30.00
31 Grant-in-aid	--	10.00	10.00	50.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	5.00	5.00	205.00	20.00
02 Registration of I. T. Industry	--	--	--	--
50 Other charges	--	--	--	--
03 I. T. Council	--	10.00	10.00	50.00
50 Other charges	--	10.00	10.00	50.00
04 Infrastructure Development	5962.81	3505.00	5505.00	5600.00
31 Grant-in-aid	--	5.00	5.00	100.00
50 Other charges	5962.81	3500.00	5500.00	5500.00
05 E-Governance	573.68	602.00	602.00	532.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	1.00	1.00	1.00
31 Grant-in-aid	253.00	100.00	100.00	30.00
50 Other charges	320.68	500.00	500.00	500.00
10 Capacity Building (NEGAP)	--	25.00	25.00	25.00
50 Other charges	--	25.00	25.00	25.00
11 Strengthening of GITDC	--	50.00	50.00	100.00
31 Grant-in-aid	--	50.00	50.00	100.00
50 Other charges	--	--	--	--
12 State Data Centre (NEGAP)	693.06	950.00	950.00	900.00
31 Grant-in-aid	636.70	800.00	800.00	800.00
50 Other charges	56.36	150.00	150.00	100.00
13 State Wide Area Network (NEGAP)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
14 SSDG,Portal & e-Form Application (NEGAP)	45.06	100.00	100.00	100.00
31 Grant-in-aid	--	--	--	--
50 Other charges	45.06	100.00	100.00	100.00
15 e-District	125.00	250.00	250.00	250.00
31 Grant-in-aid	125.00	250.00	250.00	250.00
50 Other charges	--	--	--	--

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
16 Citizen Service Centre	--	10.00	10.00	200.00
31 Grant-in-aid	--	10.00	10.00	200.00
50 Other charges	--	--	--	--
17 World Bank Assistance	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
18 Electronic System Design Manufacturing	--	--	--	25.01
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	--	--	25.00
20 Information Technology and Start up Policy	--	1000.00	1000.00	1000.00
31 Grant-in-aid	--	1000.00	1000.00	1000.00
21 IT Park	--	20.00	20.00	510.00
31 Grant-in-aid	--	10.00	10.00	500.00
50 Other charges	--	10.00	10.00	10.00
22 e-Office	--	250.00	250.00	1000.00
50 Other charges	--	250.00	250.00	1000.00
23 Refund of Earnest Money Deposit amount to ITG	--	1000.00	1000.00	--
50 Other charges	--	1000.00	1000.00	--
24 Co-working spaces and Incubation Spaces	--	--	--	0.01
50 Other charges	--	--	--	0.01
25 Scheme for GEN/OBC/EWS	--	--	--	0.01
50 Other charges	--	--	--	0.01
Total Capital Expenditure	--	5600.00	19125.00	11750.01
4059 Capital Outlay on Public Works	--	5600.00	10100.00	10100.01
01 Office Buildings	--	5600.00	10100.00	10100.01
051 Construction	--	5600.00	10100.00	10100.01
01 Construction of Office Building	--	--	--	--
53 Major Works	--	--	--	--

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Contribution of Info Tech Corporation of Goa (ITCG)	--	--	--	--
60 Other capital expenditure	--	--	--	--
03 Electronic City/IT Park	--	5500.00	7000.00	7000.00
60 Other capital expenditure	--	5500.00	7000.00	7000.00
04 Bharat Net	--	100.00	3100.00	3100.00
60 Other capital expenditure	--	100.00	3100.00	3100.00
07 Co-working spaces and Incubation Spaces	--	--	--	0.01
60 Other capital expenditure	--	--	--	0.01
4859 Capital Outlay on Telecommunication and Electronic Industries	--	--	9025.00	1650.00
01 Telecommunications	--	--	9025.00	1650.00
800 Other Expenditure	--	--	9025.00	1650.00
05 Optical Fiber Cable Network under central scheme of special assistance (A)	--	--	5000.00	650.00
60 Other capital expenditure	--	--	5000.00	650.00
06 Digitization under central scheme of special assistance (A)	--	--	4025.00	1000.00
60 Other capital expenditure	--	--	4025.00	1000.00

Demand No. 83 MINES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2851.85	250.00	3101.85
Total	2851.85	250.00	3101.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 83 (Revenue & Capital) [2071, 2853, 4853]	633.23	1546.35	1546.35	3101.85
Total Revenue Expenditure	633.23	1516.35	1516.35	2851.85
2071 Pensions and Other Retirement Benefits	42.70	75.00	75.00	75.00
01 Civil	42.70	75.00	75.00	75.00
117 Government Contribution for Defined Contribution Scheme	42.70	75.00	75.00	75.00
01 Defined Contribution Pension Scheme	42.70	75.00	75.00	75.00
01 Salaries	42.70	75.00	75.00	75.00
2853 Non ferrous Mining and metallurgical Industries	590.53	1441.35	1441.35	2776.85
02 Regulation and Development of Mines	590.53	1441.35	1441.35	2776.85
001 Direction and Administration	582.48	1424.25	1424.25	2759.75
01 Mines Development	276.71	339.00	339.00	409.00
01 Salaries	220.90	280.00	280.00	300.00
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	10.00
11 Domestic travel expenses	0.60	7.00	7.00	7.00
12 Foreign travel expenses	--	2.00	2.00	2.00
13 Office expenses	55.21	50.00	50.00	60.00
19 Stationery Expenses	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	12.00
02 Strengthening of Mines Department	243.06	400.75	400.75	757.25

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	204.24	280.00	280.00	300.00
02 Wages	1.59	1.75	1.75	1.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	15.00
07 Outsourcing of Utility Attendants	--	--	--	25.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	2.48	3.00	3.00	3.00
13 Office expenses	3.76	10.00	10.00	30.00
14 Rents, Rates, Taxes	0.16	0.50	0.50	0.50
26 Advertising and Publicity	0.07	0.50	0.50	50.00
28 Professional Services	30.76	100.00	100.00	300.00
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	15.00
50 Other charges	--	5.00	5.00	14.00
03 Environmental Studies in Mining Areas	19.76	33.00	33.00	40.00
01 Salaries	18.87	30.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	--	--	--	4.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.89	2.00	2.00	2.00
39 Electricity Charges	--	--	--	2.00
50 Other charges	--	--	--	1.00
04 Reclamation and Afforestation	16.40	26.00	26.00	26.00
01 Salaries	16.03	24.00	24.00	24.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.37	0.50	0.50	0.30
40 Water Charges	--	--	--	0.20
50 Other charges	--	1.00	1.00	1.00
05 Modernisation of Mines Department	0.92	102.00	102.00	203.00
13 Office expenses	0.92	1.00	1.00	1.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	100.00	100.00	200.00
39 Electricity Charges	--	--	--	1.00
50 Other charges	--	1.00	1.00	1.00
06 Welfare of Mining Affected People	4.72	500.00	500.00	500.00
50 Other charges	4.72	500.00	500.00	500.00
07 Reimbursement of Green Tax and Fitness fees Scheme	--	--	--	800.00
33 Subsidies	--	--	--	800.00
09 Committee for EIA Study for Iron Ore Excavation	20.91	23.50	23.50	24.50
01 Salaries	--	2.50	2.50	2.50
13 Office expenses	1.95	1.00	1.00	1.00
17 Refreshment Charges	--	--	--	1.00
50 Other charges	18.96	20.00	20.00	20.00
102 Mineral Exploration	8.52	16.00	16.00	16.00
01 Field Investigation including Drilling	8.52	16.00	16.00	16.00
01 Salaries	8.52	15.00	15.00	15.00
13 Office expenses	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	0.10	0.10	0.10
01 Schedule Tribe Development Plan	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
800 Other Expenditure	--	1.00	1.00	1.00
01 Exhibition	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.47	--	--	--
01 Recoveries of overpayment of previous year	-0.47	--	--	--
01 Salaries	-0.47	--	--	--
Total Capital Expenditure	--	30.00	30.00	250.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	30.00	30.00	250.00
60 Other Mining and Metallurgical Industries	--	30.00	30.00	250.00
800 Other Expenditure	--	30.00	30.00	250.00
01 Buildings (Mines)	--	30.00	30.00	250.00
53 Major Works	--	30.00	30.00	250.00

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	714.05	3750.00	4464.05
Total	714.05	3750.00	4464.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	7382.21	4302.00	4532.00	4464.05
Total Revenue Expenditure	272.76	702.00	932.00	714.05
2071 Pensions and Other Retirement Benefits	4.08	12.00	12.00	12.00
01 Civil	4.08	12.00	12.00	12.00
117 Government Contribution for Defined Contribution Scheme	4.08	12.00	12.00	12.00
01 Defined Contribution Pension Scheme	4.08	12.00	12.00	12.00
01 Salaries	4.08	12.00	12.00	12.00
3053 Civil Aviation	268.68	690.00	920.00	702.05
02 Airports	268.68	690.00	920.00	702.05
800 Other Expenditure	268.68	690.00	920.00	702.05
01 Establishment of Airport Cell	100.79	154.00	154.00	172.05
01 Salaries	66.80	100.00	100.00	115.00
02 Wages	0.24	0.30	0.30	0.30
08 Maintenance of I.T. Equipments	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.72	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.00
20 Other Administrative Expenses	--	0.20	0.20	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	0.52	5.00	5.00	5.00
27 Minor Works	--	1.50	1.50	--

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	1.38	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.50
50 Other charges	25.13	25.00	25.00	25.00
03 Consultancy fees for Mopa Airport	--	1.00	1.00	--
50 Other charges	--	1.00	1.00	--
04 Grants to Goa State Biodiversity Board for Replantation	25.00	30.00	30.00	30.00
31 Grant-in-aid	25.00	30.00	30.00	30.00
05 Payment of Independent Engineer Fees	142.89	500.00	730.00	500.00
43 Suspense	142.89	500.00	730.00	500.00
06 Grants to Mopa Airport Development Authority	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
Total Capital Expenditure	7109.45	3600.00	3600.00	3750.00
5053 Capital Outlay on Civil Aviation	7109.45	3600.00	3600.00	3750.00
02 Airports	7109.45	3600.00	3600.00	3750.00
800 Other Expenditure	7109.45	3600.00	3600.00	3750.00
01 Construction of new International Airport at Mopa, Pernem	524.06	2000.00	2000.00	2250.00
53 Major Works	524.06	2000.00	2000.00	2250.00
02 Construction of New Approach Road to Mopa Airport	6104.98	1500.00	1500.00	1500.00
53 Major Works	6104.98	1500.00	1500.00	1500.00
03 Widening and improvement of existing approach road to Mopa Airport	480.41	100.00	100.00	--
53 Major Works	480.41	100.00	100.00	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21146.63	1000.00	22146.63
Total	21146.63	1000.00	22146.63

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 85 (Revenue & Capital) [2070, 2071, 2505, 4070]	2523.49	12225.82	13325.82	22146.63
Total Revenue Expenditure	2523.49	11225.82	12325.82	21146.63
2070 Other Administrative Services	2.37	128.00	128.00	181.50
800 Other Expenditure	2.37	128.00	128.00	181.50
04 Office of Department of Rural Development	2.37	128.00	128.00	181.50
01 Salaries	2.37	100.00	100.00	150.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	7.50
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	2.00
2071 Pensions and Other Retirement Benefits	--	25.00	25.00	25.00
01 Civil	--	25.00	25.00	25.00
117 Government Contribution for Defined Contribution Scheme	--	25.00	25.00	25.00
01 Defined Contribution Pension Scheme	--	25.00	25.00	25.00
01 Salaries	--	25.00	25.00	25.00
2505 Rural Employment	2521.12	11072.82	12172.82	20940.13
01 National Programmes	2521.12	11022.82	12122.82	7676.76
701 Jawahar Rozgar Yojana	2519.61	--	--	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 National Rural Livelihood Mission (Central Share 60%)	625.00	--	--	--
31 Grant-in-aid	625.00	--	--	--
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	736.42	--	--	--
31 Grant-in-aid	736.42	--	--	--
08 District Rural Development Agency Admn (Central Share 60%)	462.52	--	--	--
31 Grant-in-aid	462.52	--	--	--
20 Goa Gram Samrudhi Yojana	625.00	--	--	--
31 Grant-in-aid	625.00	--	--	--
23 Financial Assistance for New Domestic LPG connection to BPL families	20.00	--	--	--
31 Grant-in-aid	20.00	--	--	--
27 Implemetation of SARAS fair	50.67	--	--	--
31 Grant-in-aid	50.67	--	--	--
702 Jawahar Gram Samridhi Yojana	--	11002.82	12102.82	6510.01
01 National Social Assistance Programme (A)	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
03 National Rural Livelihood mission (Central share 60%)	--	780.01	780.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	780.00	780.00	--
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	--	600.01	600.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	600.00	600.00	--
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	0.61	0.61	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	0.60	0.60	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
06 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	--	30.00	30.00	--
31 Grant-in-aid	--	30.00	30.00	--
08 District Rural Development Agency Admn (Central Share 60%)	--	540.00	540.00	0.01
31 Grant-in-aid	--	540.00	540.00	0.01
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share)	--	60.01	60.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	60.00	60.00	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Central Share)	--	60.01	60.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	60.00	60.00	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Central Share)	--	30.01	30.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	30.00	30.00	--
12 National Family Benefit Scheme (Central Share)	--	10.01	10.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	10.00	10.00	--
20 Goa Gram Samrudhi Yojana	--	1000.00	1500.00	1500.00
31 Grant-in-aid	--	1000.00	1500.00	1500.00
23 Financial Assistance for New Domestics LPG connection to BPL families	--	4120.00	4120.00	1560.00
31 Grant-in-aid	--	120.00	120.00	60.00
33 Subsidies	--	4000.00	4000.00	1500.00
26 Retirement Benefit Scheme for DRDA Staff	--	50.00	50.00	50.00
32 Contributions	--	50.00	50.00	50.00
27 Implemetation of SARAS fair	--	100.00	100.00	100.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	100.00	100.00	100.00
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	--	180.01	180.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	180.00	180.00	--
29 Rurban Mission Scheme (Central Share 60%)	--	100.01	100.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	100.00	100.00	--
30 National Rural Livelihood mission (State share)	--	520.01	520.01	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	520.00	520.00	--
31 National Rural Employment Guarantee Act (NREGA)(State Share)	--	200.01	600.01	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	200.00	600.00	--
32 Pradhan Mantri Gram Sadak Yojana (State Share)	--	0.41	0.41	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	0.40	0.40	--
33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)	--	20.00	20.00	--
31 Grant-in-aid	--	20.00	20.00	--
34 District Rural Development Agency Admn (State Share 40%)	--	360.00	360.00	800.00
31 Grant-in-aid	--	360.00	360.00	800.00
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share)	--	120.01	120.01	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	120.00	120.00	--
36 Shyama Prasad Mukherjee Rurban Mission Scheme (State Share)	--	66.67	66.67	--
01 Salaries	--	0.01	0.01	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	66.66	66.66	--
37 Start Up Village Entrepreneurship Programme (Central Share)	--	20.01	20.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	20.00	20.00	--
32 Contributions	--	--	--	--
38 Start Up Village Entrepreneurship Programme (State Share)	--	30.01	30.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	30.00	30.00	--
32 Contributions	--	--	--	--
39 Assistance to Self Help Groups	--	2000.00	2000.00	2000.00
31 Grant-in-aid	--	2000.00	2000.00	2000.00
40 National Rural Employment Guarantee Act (NREGA) State Scheme Salary	--	--	200.00	500.00
31 Grant-in-aid	--	--	200.00	500.00
789 Special Component Plan for Scheduled Caste	0.30	5.00	5.00	266.63
01 Scheduled Castes Development Scheme	0.30	5.00	5.00	200.00
31 Grant-in-aid	0.30	5.00	5.00	200.00
03 National Rural Livelihood Mission (Central Share 60%)	--	--	--	24.00
31 Grant-in-aid	--	--	--	24.00
04 National Rural Employment Guarantee Act (NREGA Central Share 75%)	--	--	--	6.00
31 Grant-in-aid	--	--	--	6.00
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	--	--	--	0.40
31 Grant-in-aid	--	--	--	0.40

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	--	--	--	1.20
31 Grant-in-aid	--	--	--	1.20
10 NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	--	--	--	1.20
31 Grant-in-aid	--	--	--	1.20
11 NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	--	--	--	0.60
31 Grant-in-aid	--	--	--	0.60
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	--	--	--	0.20
31 Grant-in-aid	--	--	--	0.20
28 Pradhan Mantri Awas Yojana (Central Share 60%)	--	--	--	1.20
31 Grant-in-aid	--	--	--	1.20
29 Shyama Prasad Mukharjee RURBAN Mission Scheme (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
30 National Rural Livelihood Mission (State Share 40%)	--	--	--	16.00
31 Grant-in-aid	--	--	--	16.00
31 National Rural Employment Gurantee Act (NREGA State Share 25 %)	--	--	--	2.00
31 Grant-in-aid	--	--	--	2.00
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	--	--	--	0.20
31 Grant-in-aid	--	--	--	0.20
35 Pradhan Mantri Awas Yojana (State Share 40%)	--	--	--	0.80
31 Grant-in-aid	--	--	--	0.80

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%)	--	--	--	7.20
31 Grant-in-aid	--	--	--	7.20
37 StartUp Village Entrepreneurship Programme (Central Share 60%)	--	--	--	2.40
31 Grant-in-aid	--	--	--	2.40
38 Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%)	--	--	--	1.60
31 Grant-in-aid	--	--	--	1.60
40 Setting up of SFURTI Cluster (Central Share 90%)	--	--	--	0.90
31 Grant-in-aid	--	--	--	0.90
41 Setting up of SFURTI Cluster (State share 10%)	--	--	--	0.10
31 Grant-in-aid	--	--	--	0.10
42 National Rural Employment Guarantee (NREGA) for Admin	--	--	--	0.60
31 Grant-in-aid	--	--	--	0.60
796 Tribal Area Sub Plan	1.21	15.00	15.00	900.12
01 Scheduled Tribe Development Scheme	1.21	15.00	15.00	500.00
31 Grant-in-aid	1.21	15.00	15.00	500.00
03 National Rural Livelihood Mission (Central Share 60%)	--	--	--	144.00
31 Grant-in-aid	--	--	--	144.00
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	--	--	--	36.00
31 Grant-in-aid	--	--	--	36.00
05 Pradhan Mantri Gram Sadak Yojana (Centre Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	--	--	--	2.40
31 Grant-in-aid	--	--	--	2.40

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	--	--	--	7.20
31 Grant-in-aid	--	--	--	7.20
10 NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	--	--	--	7.20
31 Grant-in-aid	--	--	--	7.20
11 NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	--	--	--	3.60
31 Grant-in-aid	--	--	--	3.60
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	--	--	--	1.20
31 Grant-in-aid	--	--	--	1.20
28 Pradhan Mantri Awas Yojana (Central Share 60%)	--	--	--	7.20
31 Grant-in-aid	--	--	--	7.20
29 Shyama Prasad Mukherjee Rurban Mission Scheme (Central Share 60%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
30 National Rural Livelihood Mission (State hare 40%)	--	--	--	96.00
31 Grant-in-aid	--	--	--	96.00
31 National Rural Employment Guarantee Act (NREGA) (StateShare 25%)	--	--	--	12.00
31 Grant-in-aid	--	--	--	12.00
32 Pradhan Mantri Gram Sadak Yojana (State hare 40%)	--	--	--	0.50
31 Grant-in-aid	--	--	--	0.50
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	--	--	--	1.20
31 Grant-in-aid	--	--	--	1.20
35 Pradhan Mantri Awas Yojana (State Share 40%)	--	--	--	4.80
31 Grant-in-aid	--	--	--	4.80

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
36 Shyama Prasad Mukherjee Rurban Mission Scheme (State Share 40%)	--	--	--	43.20
31 Grant-in-aid	--	--	--	43.20
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	--	--	--	14.40
31 Grant-in-aid	--	--	--	14.40
38 Start Up Village Entrepreneurship Programme (State Share 40%)	--	--	--	9.60
31 Grant-in-aid	--	--	--	9.60
40 Setting up of Sfurti Cluster (Central Share 90%)	--	--	--	5.40
31 Grant-in-aid	--	--	--	5.40
41 Setting up of Sfurti Cluster (State Share 10%)	--	--	--	0.60
31 Grant-in-aid	--	--	--	0.60
42 National Rural Employment Guarantee (NREGA) for Admin	--	--	--	3.60
31 Grant-in-aid	--	--	--	3.60
02 Rural Employment Guarantee Scheme	--	--	--	13213.37
101 National Rural Employment Guarantee Scheme	--	--	--	13213.37
01 National Social Assistance Programme (A) (Central share 100%)	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
03 National Rural Livelihood Mission (Central Share 60%)	--	--	--	1032.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	1032.00
04 National Rural Employment Guarantee Act (NREGA) (Central Share 75%)	--	--	--	258.01
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	258.00
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	--	--	6000.01
01 Salaries	--	--	--	0.01

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	6000.00
06 Deen Dayal Upadhya Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	--	--	--	17.20
31 Grant-in-aid	--	--	--	17.20
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share 100%)	--	--	--	51.61
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	51.60
10 NSAP-Indira Gandhi National Widow Pension Scheme (Central Share 100%)	--	--	--	51.61
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	51.60
11 NSAP-Indira Gandhi National Disability Pension Scheme (Central Share 100%)	--	--	--	25.81
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	25.80
12 National Family Benefit Scheme (Central Share 100%)	--	--	--	8.61
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	8.60
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	--	--	--	51.61
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	51.60
29 Ruraban Mission Scheme (Central Share 60%)	--	--	--	0.02
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
30 National Rural Livelihood Mission (StateShare 40%)	--	--	--	688.01
01 Salaries	--	--	--	0.01

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	688.00
31 National Rural Employment Guarantee Act (NREGA) (State Share 25%)	--	--	--	200.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	200.00
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	--	--	--	4000.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	4000.00
33 Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (StateShare 40%)	--	--	--	8.60
32 Contributions	--	--	--	8.60
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%)	--	--	--	34.41
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	34.40
36 Shyama Prasad Mukherjee Ruraban Mission Scheme (StateShare 40%)	--	--	--	540.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	540.00
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	--	--	--	103.21
01 Salaries	--	--	--	0.01
31 Grant-in-aid	--	--	--	103.20
38 Start Up Village Entrepreneurship Programme (State Share 40%)	--	--	--	68.81
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	68.80
39 Assistance to Self Help Groups (Central Share 100%)	--	--	--	--
31 Grant-in-aid	--	--	--	--
40 Setting up of Sfurti Cluster (Central Share 90%)	--	--	--	38.70
31 Grant-in-aid	--	--	--	38.70

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
41 Setting up of Sfurti Cluster (State Share 10%)	--	--	--	4.30
32 Contributions	--	--	--	4.30
42 National Rural Employment Guarantee (NREGA) for Admin	--	--	--	25.80
31 Grant-in-aid	--	--	--	25.80
80 General	--	50.00	50.00	50.00
800 Other Expenditure	--	50.00	50.00	50.00
01 Setting up of Sfurti Cluster (Central Share 90%)	--	45.00	45.00	45.00
31 Grant-in-aid	--	45.00	45.00	45.00
02 Setting up of Sfurti Cluster (State Share 10%)	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
Total Capital Expenditure	--	1000.00	1000.00	1000.00
4070 Capital Outlay on Other Administrative Services	--	1000.00	1000.00	1000.00
800 Other Expenditure	--	1000.00	1000.00	1000.00
01 Goa Bazaar	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4279.24	2000.00	6279.24
Total	4279.24	2000.00	6279.24

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 86 (Revenue & Capital) [2071, 2810, 4810, 6810]	1069.41	6920.50	6920.50	6279.24
Total Revenue Expenditure	995.83	5920.50	5920.50	4279.24
2071 Pensions and Other Retirement Benefits	--	10.00	10.00	10.00
01 Civil	--	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Scheme	--	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	--	10.00	10.00	10.00
01 Salaries	--	10.00	10.00	10.00
2810 New and Renewable Energy	995.83	5910.50	5910.50	4269.24
001 Direction and Administration	5.83	370.30	370.30	473.00
01 Sponsored Renewable Energy and Technology Program	5.40	101.30	101.30	403.50
01 Salaries	--	40.00	40.00	50.00
02 Wages	--	1.70	1.70	1.00
03 Overtime Allowance	--	0.10	0.10	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	15.00
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	0.50	0.50	1.00
12 Foreign travel expenses	--	2.00	2.00	5.00
13 Office expenses	3.05	10.00	10.00	10.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	2.50
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	2.35	5.00	5.00	5.00
24 POL	--	10.00	10.00	10.00
27 Minor Works	--	2.00	2.00	160.00
28 Professional Services	--	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	--	--	2.50
31 Grant-in-aid	--	10.00	10.00	1.00
35 Grant-in-aid (Salaries)	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	75.00
37 Exhibition / Fair Expenses	--	--	--	10.00
39 Electricity Charges	--	--	--	5.00
02 Promotion of Information Systems in New and Renewable Energy	0.43	8.00	8.00	8.50
13 Office expenses	--	2.00	2.00	2.00
16 Publications	--	1.00	1.00	1.00
26 Advertising and Publicity	0.43	2.50	2.50	2.50
31 Grant-in-aid	--	1.50	1.50	1.00
50 Other charges	--	1.00	1.00	2.00
03 Setting up of Reserach and Development Unit	--	250.00	250.00	50.00
31 Grant-in-aid	--	250.00	250.00	50.00
04 Renewable Energy Seminar	--	6.00	6.00	6.00
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	3.00	3.00	3.00
05 One Time Retirement Benefit Scheme	--	5.00	5.00	5.00
32 Contributions	--	5.00	5.00	5.00
789 Special Component Plan for Scheduled Caste	--	--	--	--
01 Scheduled Castes Development Schemes	--	--	--	--
27 Minor Works	--	--	--	--

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
796 Tribal Area Sub Plan	--	--	--	--
01 Scheduled Tribe Development Schemes	--	--	--	--
27 Minor Works	--	--	--	--
01 Bio Gas	--	40.20	40.20	40.00
102 Renewable Energy for Rural Applications	--	40.20	40.20	40.00
01 Bio - Gas Development (A)	--	10.20	10.20	10.00
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	0.20	0.20	--
02 Non Conventional Power Generation (Bio-Mass)	--	30.00	30.00	30.00
31 Grant-in-aid	--	30.00	30.00	30.00
60 Others	990.00	5500.00	5500.00	3756.24
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	100.00
01 Scheduled Caste Development Schemes	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
796 Tribal Area Sub Plan	--	1500.00	1500.00	100.00
01 Scheduled Tribe Development Schemes	--	1500.00	1500.00	100.00
31 Grant-in-aid	--	1500.00	1500.00	100.00
800 Other Expenditure	990.00	3900.00	3900.00	3556.24
01 New and Renewable Sources of Energy	290.00	200.00	200.00	281.98
31 Grant-in-aid	290.00	200.00	200.00	190.00
35 Grant-in-aid (Salaries)	--	--	--	91.98
02 Integrated Rural Energy Program	300.00	200.00	200.00	274.26
31 Grant-in-aid	300.00	200.00	200.00	190.00
35 Grant-in-aid (Salaries)	--	--	--	84.26
03 Rooftop Solar Scheme	400.00	1000.00	1000.00	500.00
31 Grant-in-aid	400.00	1000.00	1000.00	500.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
04 Assistance for Setting up of Infrastructure for Electrical Vehicles	--	2500.00	2500.00	2500.00
31 Grant-in-aid	--	2000.00	2000.00	2000.00
50 Other charges	--	500.00	500.00	500.00
Total Capital Expenditure	73.58	1000.00	1000.00	2000.00
4810 Capital Outlay on New and Renewable Energy	73.58	1000.00	1000.00	2000.00
05 Transmission and Distribution	73.58	1000.00	1000.00	2000.00
800 Other Expenditure	73.58	1000.00	1000.00	2000.00
01 New and Renewable Sources of energy	73.58	1000.00	1000.00	1500.00
60 Other capital expenditure	73.58	1000.00	1000.00	1500.00
02 Infrastructure Development for Solar Rooftop Ground Based	--	--	--	500.00
60 Other capital expenditure	--	--	--	500.00
6810 Loans for Non-Conventional Sources of Energy	--	--	--	--
102 Solar	--	--	--	--
01 Loans for Small Prosumers	--	--	--	--
55 Loans and advances	--	--	--	--

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	759.40	4000.00	4759.40
Total	759.40	4000.00	4759.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 87 (Revenue & Capital) [2071, 2205, 4202]	879.26	3988.25	4152.25	4759.40
Total Revenue Expenditure	141.35	238.25	402.25	759.40
2071 Pensions and Other Retirement Benefits	6.21	15.40	15.40	30.00
01 Civil	6.21	15.40	15.40	30.00
117 Government Contribution for Defined Contribution Scheme	6.21	15.40	15.40	30.00
01 Defined Contribution Pension Scheme	6.21	15.40	15.40	30.00
01 Salaries	6.21	15.40	15.40	30.00
2205 Art and Culture	135.14	222.85	386.85	729.40
103 Archaeology	135.14	222.85	386.85	729.40
01 Reorganisation of Archaeology	135.14	216.85	380.85	723.40
01 Salaries	68.05	90.00	90.00	130.00
02 Wages	--	0.20	0.20	0.20
03 Overtime Allowance	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	336.50
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.95	0.95	2.00
13 Office expenses	20.81	35.00	199.00	20.00
14 Rents, Rates, Taxes	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	--	--	4.00
18 Entertainment / Gift Expenses	--	--	--	2.00
19 Stationery Expenses	--	--	--	15.00
20 Other Administrative Expenses	--	--	--	--
26 Advertising and Publicity	5.06	8.00	8.00	8.00
27 Minor Works	23.22	60.00	60.00	60.00
28 Professional Services	18.00	20.00	20.00	60.00
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarships/Stipend	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	12.00
37 Exhibition / Fair Expenses	--	--	--	2.50
38 Furniture Expenses	--	--	--	40.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	2.50	2.50	5.00
02 Reis Magos Haritage Centre at Reis Magos	--	6.00	6.00	6.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
Total Capital Expenditure	737.91	3750.00	3750.00	4000.00
4202 Capital Outlay on Education, Sports, Art and Culture	737.91	3750.00	3750.00	4000.00
04 Art and Culture	737.91	3750.00	3750.00	4000.00
106 Museums	737.91	3750.00	3750.00	4000.00
01 Restoration of Temples	--	2000.00	2000.00	2000.00
53 Major Works	--	2000.00	2000.00	2000.00
06 Maintenance/Conservation of protected Monuments/Sites	737.91	1750.00	1750.00	2000.00
53 Major Works	737.91	1750.00	1750.00	2000.00

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	340.00	--	340.00
Total	340.00	--	340.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 88 (Revenue & Capital) [2075]	91.13	460.00	460.01	340.00
Total Revenue Expenditure	91.13	460.00	460.01	340.00
2075 Miscellaneous General Services	91.13	460.00	460.01	340.00
800 Other Expenditure	91.13	460.00	460.01	340.00
01 Administrative Expenses	18.60	210.00	210.01	140.00
01 Salaries	--	5.00	5.00	5.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
13 Office expenses	0.95	5.00	5.00	5.50
17 Refreshment Charges	--	--	--	0.30
19 Stationery Expenses	--	--	--	1.50
26 Advertising and Publicity	--	--	0.01	25.00
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	0.50
50 Other charges	17.65	200.00	200.00	100.00
51 Motor vehicles	--	--	--	--
02 Consultancy fees for PPP Projects	72.53	250.00	250.00	200.00
50 Other charges	72.53	250.00	250.00	200.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	120.08	--	120.08
Total	120.08	--	120.08

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 89 (Revenue & Capital) [2235]	--	--	--	120.08
Total Revenue Expenditure	--	--	--	120.08
2235 Social Security and Welfare	--	--	--	120.08
02 Social Welfare	--	--	--	120.08
001 Direction and Administration	--	--	--	120.08
01 Department of Empowerment of Persons with Disabilities	--	--	--	120.08
01 Salaries	--	--	--	100.00
03 Overtime Allowance	--	--	--	0.01
04 Pensionary charges	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	10.00
14 Rents, Rates, Taxes	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
30 Other contractual Services	--	--	--	0.01
34 Scholarships/Stipend	--	--	--	0.01
50 Other charges	--	--	--	10.00