



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

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
<b>Total</b>	<b>3113.50</b>	<b>--</b>	<b>3113.50</b>

(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	
<b>TOTAL DEMAND 24 (Revenue &amp; Capital)</b> [ 2071, 3435]	<b>-641.57</b>	<b>2538.50</b>	<b>2538.50</b>	<b>3113.50</b>
<b>Total Revenue Expenditure</b>	<b>-641.57</b>	<b>2538.50</b>	<b>2538.50</b>	<b>3113.50</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>6.98</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
<b>01 Civil</b>	<b>6.98</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>6.98</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>6.98</b>	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
01 Salaries	6.98	70.00	70.00	100.00
<b>3435 Ecology and Environment</b>	<b>-648.55</b>	<b>2468.50</b>	<b>2468.50</b>	<b>3013.50</b>
<b>03 Environmental research and     Ecological Regeneration</b>	--	--	--	--
<b>102 Environmental Planning and     Coordination</b>	--	--	--	--
<b>01 Environment Programme including     control of Air &amp; Water Pollution</b>	--	--	--	--
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	--	--	--	--
<b>02 Integrated Coastal Zone Management     Project (ICZMP)</b>	--	--	--	--
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
<b>03 Dev. of Wadas with proper sanitation/road &amp; Infrastructure</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>05 Survey and Inquiry of CRZ Area</b>	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>07 Support Science Seminar and Research on Rivers and Water Bodies</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>08 1st Garbage Plant</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>09 State Action Plan on Climate Change</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>10 Goa State Wetland Authority</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>12 Formation of Goa- SEAC</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>13 Setting up of Sfurti Cluster</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>04 Prevention and Control of Pollution</b>	--	--	--	--
<b>103 Prevention of Air and Water Pollution</b>	--	--	--	--
<b>04 Water Supply Scheme for small/remote pollution affected wadas</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>11 Establishment of Goa State Pollution Control Board</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>60 Others</b>	<b>-648.55</b>	<b>2468.50</b>	<b>2468.50</b>	<b>3013.50</b>
<b>796 Tribal Area Sub Plan</b>	--	<b>2.50</b>	<b>2.50</b>	<b>10.00</b>
<b>01 Scheduled Tribes Development Scheme</b>	--	<b>2.50</b>	<b>2.50</b>	<b>10.00</b>
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
<b>800 Other Expenditure</b>	<b>-646.04</b>	<b>2466.00</b>	<b>2466.00</b>	<b>3003.50</b>
<b>01 Environment Programme including control of Air &amp; Water Pollution</b>	<b>-1272.03</b>	<b>840.00</b>	<b>840.00</b>	<b>1285.00</b>
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
<b>02 Integrated Coastal Zone Management Project (ICZMP)</b>	<b>--</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
31 Grant-in-aid	--	300.00	300.00	300.00
<b>03 Dev. of Wadas with proper sanitation/road &amp; Infrastructure</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>--</b>
31 Grant-in-aid	--	50.00	50.00	--
<b>04 Water Supply Scheme for small/remote pollution affected wadas</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>--</b>
31 Grant-in-aid	--	5.00	5.00	--
<b>05 Survey and Inquiry of CRZ Area</b>	<b>69.99</b>	<b>250.00</b>	<b>250.00</b>	<b>300.00</b>
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
<b>06 Management of Solid Waste &amp; Other Wastes in Goa</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>--</b>
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	--	--	--	--
<b>07 Support Science Seminar and Research on Rivers and Water Bodies</b>	--	<b>10.00</b>	<b>10.00</b>	<b>18.50</b>
50 Other charges	--	10.00	10.00	18.50
<b>08 Formation of Goa State Biodiversity Board</b>	<b>400.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>
31 Grant-in-aid	400.00	600.00	600.00	500.00
35 Grant-in-aid (Salaries)	--	--	--	100.00
<b>09 State Action Plan on Climate Change</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	50.00	100.00	100.00	100.00
<b>10 Goa State Wetland Authority</b>	<b>70.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	70.00	100.00	100.00	60.00
35 Grant-in-aid (Salaries)	--	--	--	40.00
<b>11 Establishment of Goa State Pollution Control Board</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	100.00	100.00	50.00
38 Furniture Expenses	--	--	--	50.00
<b>12 Formation of Goa- SEAC</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	100.00	100.00	100.00
<b>13 Setting up of Sfurti Cluster</b>	<b>36.00</b>	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>
31 Grant-in-aid	36.00	10.00	10.00	100.00
<b>911 Deduct -Recoveries of Overpayment</b>	<b>-2.51</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-2.51</b>	--	--	--
31 Grant-in-aid	-2.51	--	--	--