



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	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

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	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