



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2024 - 2025

FEBRUARY, 2024

01 - LEGISLATURE SECRETARIAT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 LEGISLATURE SECRETARIAT	263.77	215.10	215.10	250.10
7610 Loans to Government Servants	233.32	200.00	200.00	200.00
201 House Building Advances	103.44	100.00	100.00	100.00
02 House Building Advance to Members of Legislative Assembly.	51.72	100.00	100.00	100.00
02 House Building Advance to Members (MLA)	51.72	--	--	--
202 Advances for purchase of Motor Conveyances	132.72	100.00	100.00	100.00
02 Advance for purchase of Motor conveyance (M.L.A)	66.36	100.00	100.00	100.00
02 Advances for Purchase of Motor Conveyances (MLA)	66.36	--	--	--
900 Deduct - Refunds	-2.84	--	--	--
90 Deduct - Refunds	-2.84	--	--	--
0049 Interest Receipts	18.97	11.00	11.00	35.00
04 Interest Receipts of State/Union Territory Governments with Legislature	18.97	11.00	11.00	35.00
800 Other Receipts	18.97	11.00	11.00	35.00
28 Advance for purchase of Motor Conveyances (MLA)	0.79	1.00	1.00	10.00
18 House Building Advances (MLA)	18.18	10.00	10.00	25.00
32 Computer Advances (MLA)	--	--	--	--
0070 Other Administrative Services	11.48	4.10	4.10	15.10
60 Other Services	11.48	4.10	4.10	15.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	11.48	4.00	4.00	15.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	11.48	4.00	4.00	15.00

A1 - RAJ BHAVAN (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
A1 RAJ BHAVAN (CHARGED)	0.10	6.15	6.15	6.15
0070 Other Administrative Services	0.10	6.15	6.15	6.15
60 Other Services	0.10	6.15	6.15	6.15
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.10	6.05	6.05	6.05
81 Other items	0.10	0.05	0.05	0.05
02 Amount collected from sale of Raj Bhavan Garden Produce	--	6.00	6.00	6.00

02 - GENERAL ADMINISTRATION AND COORDINATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
02 GENERAL ADMINISTRATION AND COORDINATION	478.84	30.50	30.38	15.50
0070 Other Administrative Services	478.84	30.50	30.38	15.50
60 Other Services	478.84	30.50	30.38	15.50
118 Receipts under Right to Information Act, 2005	0.25	0.50	0.38	0.50
01 RTI Fees	0.25	0.50	0.38	0.50
800 Other Receipts	478.59	30.00	30.00	15.00
81 Other items	478.59	30.00	30.00	15.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct-Refunds	--	--	--	--

03 - DISTRICT AND SESSIONS COURT, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
03 DISTRICT AND SESSIONS COURT, NORTH GOA	172.66	368.00	368.00	436.00
0070 Other Administrative Services	172.66	368.00	368.00	436.00
01 Administration of Justice	172.66	368.00	368.00	436.00
102 Fines and Forfeitures	138.26	120.00	120.00	170.00
01 Fines and forfeitures	138.26	120.00	120.00	170.00
501 Services and Service Fees	21.65	230.00	230.00	245.00
01 Service and service fees	21.65	230.00	230.00	245.00
800 Other Receipts	12.75	18.00	18.00	21.00
81 Other items	12.75	18.00	18.00	21.00
60 Other Services	--	--	--	--
115 Receipts from Guest Houses, Govt. Hostels, etc.	--	--	--	--
01 Receipt from Guest Houses, Govt. Hostel etc.	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	--	--	--
01 RTI Fees	--	--	--	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	--	--	--	--

04 - DISTRICT AND SESSIONS COURT, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
04 DISTRICT AND SESSIONS COURT, SOUTH GOA	100.96	211.30	211.30	220.30
0070 Other Administrative Services	100.96	211.30	211.30	220.30
01 Administration of Justice	100.96	211.20	211.20	220.20
102 Fines and Forfeitures	85.70	191.00	191.00	200.00
01 Fines and forfeitures	79.09	90.00	90.00	90.00
02 Certified Copies	6.61	21.00	21.00	20.00
03 Process/Court Fees	--	80.00	80.00	90.00
501 Services and Service Fees	10.39	5.00	5.00	10.00
01 Service and Services fees	10.39	5.00	5.00	10.00
800 Other Receipts	4.87	15.20	15.20	10.20
81 Other items	4.87	0.20	0.20	0.20
04 Claim Petition	--	15.00	15.00	10.00
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

05 - PROSECUTION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
05 PROSECUTION	0.00	0.11	0.11	0.11
0070 Other Administrative Services	--	0.11	0.11	0.11
01 Administration of Justice	--	0.11	0.11	0.10
800 Other Receipts	--	0.11	0.11	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	--
60 Other Services	--	--	--	0.01
109 Fire Protection and Control	--	--	--	--
03 Income from fruit bearig trees	--	--	--	--
04 Intrest from Interest bearing Bank Accounts	--	--	--	--
118 Receipts under Right to Information Act, 2005	--	--	--	--
01 RTI Fees	--	--	--	--
800 Other Receipts	--	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.01

06 - ELECTION OFFICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
06 ELECTION OFFICE	20.33	2.61	2.11	7.60
0070 Other Administrative Services	20.33	2.61	2.11	7.60
02 Elections	20.24	2.58	2.08	7.56
101 Sale proceeds of election forms and documents	0.03	1.50	1.50	1.50
01 Sale proceeds of election forms and documents	0.03	1.50	1.50	1.50
104 Fees, Fines and Forfeitures	11.65	1.00	0.50	3.50
01 Fees, fines and forfeitures	11.65	1.00	0.50	3.50
800 Other Receipts	8.56	0.08	0.08	2.56
80 Sale proceeds of dead stock, waste paper, etc.	--	0.02	0.02	0.02
81 Other items	8.56	0.02	0.02	0.02
01 Central Assistance for Conduct of Lok Sabha Elections	--	0.02	0.02	2.50
02 Central Assistance for Conduct of Assembly Elections	--	0.02	0.02	0.02
60 Other Services	0.09	0.03	0.03	0.04
118 Receipts under Right to Information Act, 2005	0.01	0.01	0.01	0.02
01 RTI Fees	0.01	0.01	0.01	0.02
800 Other Receipts	0.08	0.02	0.02	0.02
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.08	0.02	0.02	0.02

07 - SETTLEMENT AND LAND RECORDS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
07 SETTLEMENT AND LAND RECORDS	337.54	500.00	500.00	501.50
0029 Land Revenue	335.00	500.00	500.00	500.00
106 Receipts on account of Survey and Settlement Operation	335.00	500.00	500.00	500.00
01 Receipts on account of Survey & Settlement Operations	335.00	500.00	500.00	500.00
800 Other Receipts	--	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	--	--	--	--
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Strengthening of Revenue Adm. & Updating of Land Records	--	--	--	--
0070 Other Administrative Services	2.54	--	--	1.50
60 Other Services	2.54	--	--	1.50
118 Receipts under Right to Information Act, 2005	2.54	--	--	1.50
01 RTI Fees	2.54	--	--	1.50
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
04 National Land Records Modernisation Project (NLRMP)	--	--	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA	42027.61	45479.60	45558.58	45749.59
0030 Stamps and Registration Fees	37985.16	44285.00	44285.00	44415.00
01 Stamps - Judicial	274.57	260.00	260.00	400.00
101 Court fees realised in Stamps	0.10	--	--	--
01 Court fees realised in Stamps	0.10	--	--	--
102 Sale of Stamps	274.47	260.00	260.00	400.00
01 Sale of Stamps	274.47	260.00	260.00	400.00
90 Deduct - Refunds	--	--	--	--
02 Stamps - Non-Judicial	37710.59	44025.00	44025.00	44015.00
102 Sales of Stamps	37710.59	44025.00	44025.00	44015.00
01 Sale of Stamps	3369.16	4000.00	4000.00	4000.00
90 Deduct - Refunds	-33.47	--	--	--
03 Sale of stamps through Franking Code	34361.46	40000.00	40000.00	40000.00
04 Sale of stamps to post Office	13.44	25.00	25.00	15.00
0049 Interest Receipts	3248.46	281.26	281.26	181.26
04 Interest Receipts of State/Union Territory Governments with Legislature	3248.46	281.26	281.26	181.26
110 Interest realised on investment of Cash balance	3142.98	100.00	100.00	--
01 Treasury Bills/Loan Term Securities	3142.98	100.00	100.00	--
118 Interest on Loans to Government Servants	--	--	--	--
18 House Building Advances	--	--	--	--
19 Advance for purchase of motor Conveyance	--	--	--	--
31 Computer Advances (Government Employees)	--	--	--	--
800 Other Receipts	105.48	181.26	181.26	181.26
21 Fan Advance	--	--	--	--
24 Other Parties	6.06	--	--	--
31 Computer Advances (Govt.Sevants)	11.48	30.00	30.00	30.00
90 Deduct Refund Refund	-0.85	--	--	--
18 House Building Advances	-10.47	1.00	1.00	1.00
19 Advance for Purchase of Motor Conveyance	95.32	150.26	150.26	150.26
20 Advance fro Purchase of Other Conveyance	--	--	--	--
06 Computer Advances (Govt.Sevants)	0.03	--	--	--

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
25 Miscellaneous Receipts	3.54	--	--	--
02 Advance for purchase of Motor Conveyance	0.37	--	--	--
03 Advance for purchase of Other Conveyances	--	--	--	--
28 Advance for purchase of Motor Conveyances (MLA)	--	--	--	--
0070 Other Administrative Services	524.81	500.06	500.06	500.05
60 Other Services	524.81	500.06	500.06	500.05
118 Receipts under Right to Information Act, 2005	0.05	0.06	0.06	0.05
01 RTI Fees	0.05	0.06	0.06	0.05
800 Other Receipts	524.76	500.00	500.00	500.00
81 Other items	524.76	500.00	500.00	500.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
0071 Contributions and Recoveries towards Pensions and Other Retirement Benefits	209.59	400.00	478.98	640.00
01 Civil	209.59	400.00	478.98	640.00
101 Subscriptions and Contributions	200.96	382.00	382.00	420.00
01 Government Employees	200.96	350.00	350.00	385.00
02 Aided Schools Teachers and Employees	--	20.00	20.00	22.00
03 Employees of Goa University and Non-Govt. Colleges	--	10.00	10.00	11.00
04 Other items	--	2.00	2.00	2.00
800 Other Receipts	8.63	18.00	96.98	220.00
01 Recovery from Municipallities on account Pension	--	2.00	2.00	2.00
81 Other items	8.63	11.00	11.00	12.00
02 Pensionary charges in respect of Employees of Establishment of High Court of Bombay at Goa	--	5.00	5.00	6.00
03 Interest Receipts under Goa State Road Safety Fund Scheme 2016	--	--	--	--
03 Increased value of Subscription on account of Appreciation of Investments under NPS	--	--	78.98	200.00
7610 Loans to Government Servants	59.59	13.28	13.28	13.28
201 House Building Advances	-20.54	0.25	0.25	0.25

08 - TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 House Building Advance	-20.54	0.25	0.25	0.25
202 Advances for purchase of Motor Conveyances	39.47	6.00	6.00	6.00
01 Advances for the purchase of Motor Conveyances to Govt. Servants	37.78	6.00	6.00	6.00
02 Advance for purchase of Motor conveyance (M.L.A)	1.69	--	--	--
203 Advances for purchase of other conveyances	--	0.01	0.01	0.01
01 Advances for the purchase of Other Conveyances	--	0.01	0.01	0.01
800 Other Advances	41.08	7.01	7.01	7.01
01 Advances for purchase of Fan	-0.09	0.01	0.01	0.01
02 Advances for purchase of Computers	41.17	7.00	7.00	7.00
03 -----	--	--	--	--
900 Deduct - Refunds	-0.42	0.01	0.01	0.01
90 Deduct - Refunds	-0.42	0.01	0.01	0.01

09 - TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA	5022.88	4708.45	4708.48	5318.46
0030 Stamps and Registration Fees	5021.21	4705.00	4705.00	5315.00
01 Stamps - Judicial	122.78	105.00	105.00	215.00
101 Court fees realised in Stamps	5.83	15.00	15.00	15.00
01 Court fees realised in Stamps	5.83	15.00	15.00	15.00
102 Sale of Stamps	116.95	90.00	90.00	200.00
01 Sale of Stamps	116.95	90.00	90.00	200.00
02 Stamps - Non-Judicial	4898.43	4600.00	4600.00	5100.00
102 Sales of Stamps	4898.43	4600.00	4600.00	5100.00
01 Sale of Stamps	4898.43	4600.00	4600.00	5100.00
0070 Other Administrative Services	1.67	3.45	3.48	3.46
60 Other Services	1.67	3.45	3.48	3.46
118 Receipts under Right to Information Act, 2005	1.27	0.10	0.10	0.10
01 RTI Fees	1.27	0.10	0.10	0.10
800 Other Receipts	0.40	3.35	3.38	3.36
80 Sale proceeds of dead stock, waste paper, etc.	--	0.35	0.35	0.35
81 Other items	0.40	3.00	3.00	3.00
01 Right to Information Act, 2005 (Central Act)	--	--	0.03	0.01
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
10 NOTARY SERVICES	54257.33	60449.60	69669.89	70439.60
0030 Stamps and Registration Fees	54011.42	60077.70	69345.09	70077.70
03 Registration Fees	54011.42	60077.70	69345.09	70077.70
104 Fees for registering documents	43375.41	48077.70	42176.11	50077.70
01 Fees under the Indian Registration Act 1908	43311.51	48000.00	42107.41	50000.00
02 Fees under Codigo do Registo Predial	2.65	2.70	2.70	2.70
03 Fees collected by Notaries	61.23	75.00	66.00	75.00
04 Fees collected under FEMA 1999	0.02	--	--	--
81 Other items	--	--	--	--
800 Other Receipts	11082.69	12000.00	27168.98	20000.00
04 Stamp Duties	11082.69	12000.00	27168.98	20000.00
900 Deduct Refund	-446.68	--	--	--
90 -----	-223.34	--	--	--
90 Deduct Refund	-223.34	--	--	--
0070 Other Administrative Services	234.68	346.90	300.80	336.90
01 Administration of Justice	229.36	346.70	300.80	336.70
501 Services and Service Fees	0.60	1.00	0.30	1.00
01 Service and service fees	0.60	1.00	0.30	1.00
800 Other Receipts	228.76	345.70	300.50	335.70
81 Other items	6.97	20.00	--	10.00
01 Fees for Registration and Births, Deaths & Marriages	179.20	225.00	199.00	225.00
02 Fees for issuing certifid copies	37.25	100.00	100.00	100.00
60 Other Services	0.56	0.50	1.50	0.50
03 Fees for Translation	4.78	0.20	--	0.20
60 Other Services	5.32	0.20	--	0.20
118 Receipts under Right to Information Act, 2005	5.32	0.20	--	0.20
01 RTI Fees	5.32	0.20	--	0.20
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1475 Other General Economic Services	11.23	25.00	24.00	25.00
105 Regulation of Joint Stock Companies	4.74	12.50	12.00	12.50
01 Regulation of Joint Stock Companies	4.74	12.50	12.00	12.50
200 Regulation of other business undertakings	6.49	12.50	12.00	12.50

10 - NOTARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 Administration of Indian Partnership Act, 1932	6.49	12.50	12.00	12.50

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
11 EXCISE	86583.25	84104.24	96104.24	97500.92
0039 State Excise	86579.88	84100.04	96100.04	97495.82
101 Country Spirits	271.20	327.97	327.97	341.09
01 Country Spirits	206.82	242.69	242.69	252.40
02 Bottling fees for Contry Spirits with RS	3.00	4.66	4.66	4.85
04 Cashew Liquor and Toddy Taping	50.48	60.87	60.87	63.30
05 Bottling fees for Cashew liquor & Toddy Tappy	1.97	8.06	8.06	8.38
06 Recording/Renewal of Labels of Cashew liquor and Toddy Tapping	8.93	11.69	11.69	12.16
90 Deduct - Refunds	--	--	--	--
103 Malt Liquor	23782.34	28437.62	30437.62	30975.12
01 Malt Liquor	10086.93	10833.71	10833.71	11867.06
02 Recording/Renewal of Labels (Import)	1.30	2.87	2.87	2.98
03 Malt Liquor (Beer) Manufacturing (Export)	13287.26	17065.85	19065.85	18548.48
04 Bottling fees	346.38	452.22	452.22	470.31
05 Recording/Renewals of Labels (Manufacturing/Export)	60.47	82.97	82.97	86.29
104 Liquor	41797.01	35635.73	46179.08	43416.92
01 Library Cess in the form of Surcharge on Excise Duty.	--	--	--	--
02 Excise Duty in form of Health Surcharge	--	--	--	--
03 Application Fees	--	--	--	--
05 Rec./Ren. of Labels of wine	110.35	119.34	126.44	135.55
06 Wines (Manufacturers)	178.12	128.25	128.25	202.38
07 Bottling fees of Wines	37.87	23.36	23.36	45.29
08 Rec./Ren. of Labels (Man.)	--	8.27	8.27	8.60
18 Bottling Fees	38.41	64.98	64.98	67.58
19 Country Spirits with RS	--	0.15	0.15	0.16
20 Malt Liquor (Beer) (Sales to Canteen Store Departments)	--	0.70	0.70	0.73
21 Wines (Sales to Canteen Store Departments)	--	1.13	1.13	1.18
22 IMFL (above 80 UP) (Sales to Canteen Store Departments)	--	0.70	0.70	0.73
23 IMFL (Below 80 UP) (Sales to Canteen Store Departments)	9.99	14.16	14.16	14.73
24 Bottling Fees (Sales to Canteen Stores Departments)	--	6.85	6.85	7.12

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
25 Recording of Labels (Sales to Canteen Stores Departments)	--	2.82	2.82	2.93
09 IMFL (below 80 UP) Import	12549.82	11028.60	15028.60	13069.74
10 Recording/Renewal of Labels	0.60	--	--	--
11 IMFL (Below 80 UP) (Man./Exp.)	25501.82	21510.26	27510.26	25719.71
12 Recording/Renewal of Labels	502.88	660.16	660.16	686.57
13 Bottling Fees	312.83	215.12	215.12	348.72
14 IMFL (> 80 UP) Imp. within India	--	57.75	594.00	240.34
15 Recording/Renewal of Labels	--	1.41	1.41	1.47
16 IMFL (above 80 UP) Man./ Export	1527.95	728.73	728.73	1557.88
17 Rec./Ren. of Labels	--	80.41	80.41	83.63
04 Wine (Imp. from within India)	1026.37	982.58	982.58	1221.88
105 Foreign Liquors and Spirits	8152.13	7047.78	7047.78	8829.69
01 Foreign Liquors and Spirits	7262.27	6333.11	6333.11	7586.43
02 Recording/Renewals of labels (Below 80 UP)	0.70	3.43	3.43	3.57
03 Foreign Liquors (Above 80 UP)	--	47.08	47.08	48.96
04 Recording/Renewal of labels (Above 80 UP)	--	1.41	1.41	1.47
05 Wine	852.74	429.27	429.27	946.44
06 Recording/Renewal of labels	--	1.72	1.72	1.79
07 Beer	36.42	231.76	231.76	241.03
106 Commercial and Denatured Spirits & Medicated Wines	1856.63	2288.48	1734.42	2518.03
01 Commercial and Denatured Spirits and Medicated Wines	3.09	35.43	35.43	36.85
02 Alcohol/Rectified Spirits/E.N.A./Molasses (Imp.)	129.08	22.42	81.34	145.32
03 Alcohol/Rectified Spirits/E.N.A./Molasses (Man. Exp.)	19.81	4.02	11.95	20.18
04 Redistillation Fees	--	1.40	1.40	1.46
07 Commercial/Denatured Spirits	3.26	60.37	60.37	62.78
06 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Man. Exp.)	780.12	1181.19	881.19	1228.44
05 Grape/Malt/Grain/High Boquet Spirits Concentrate etc. (Import)	921.27	983.65	662.74	1023.00
107 Medicinal & Toilet preparations containing alcohol, opium etc.	49.22	15.75	23.73	45.38
01 Medicinal and Toilet preparations containing alcohol, etc.	49.22	15.75	23.73	45.38
108 Wines	--	--	--	--

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
01 Wine (Import from within India)	--	--	--	--
02 Recording/Renewal of labels	--	--	--	--
03 Wines (Manufacture)	--	--	--	--
04 Bottling fees	--	--	--	--
05 Recording/Renewal of labels (Manufacture)	--	--	--	--
109 Indian Made Foreign Liquors	--	--	--	--
01 Indian Made foreign (Below 80 UP) (Import)	--	--	--	--
02 Recording of Labels	--	--	--	--
03 Indian Made Foreign Liquors (Below 80 UP)(Manufacture/Export)	--	--	--	--
04 Recording/Renewal of Labels	--	--	--	--
05 Bottling fees	--	--	--	--
06 Indian Made foreign liquors (Above 80 UP)(Import within India	--	--	--	--
07 Recording/Renewal of Labels	--	--	--	--
08 Indian Made foreign Liquors (Above 80 UP)(Manufacture/Export)	--	--	--	--
09 Recording/Renewal of Lables	--	--	--	--
10 Bottling Fees	--	--	--	--
110 Spirits	--	--	--	--
01 Alcohol/Rectified Spirits/E.N.A/Molasses (Import)	--	--	--	--
02 Alcohol/Rectified Spirits/E.N.A./Molasses(Manufacture/Exp ort)	--	--	--	--
03 Redistillation fees	--	--	--	--
04 Grape/Malt/Grain/High Bouquet Spirits Concertrate etc.(Import)	--	--	--	--
05 Grape/Malt/Grain/High Bouquet Spirits etc.(Manufacture/Export)	--	--	--	--
06 Commercial and Denatured spirits	--	--	--	--
111 Sales to Canteen Stores Departments	--	--	--	--
01 Country spirits with R.S.	--	--	--	--
02 Malt Liquor (Beer)	--	--	--	--
03 Wines	--	--	--	--
04 Indian Made Foreign Liquor(Above 80 UP)	--	--	--	--
05 Indian Made Foreign Liquor (Below 80 UP)	--	--	--	--

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
06 Bottling fees	--	--	--	--
07 Recording of Lables	--	--	--	--
112 Licences	11.32	21.00	21.00	21.84
01 Distillery,Brewery,winery,blending and bottling of Country Liquor	--	--	--	--
02 Bounded Warehouse	--	--	--	--
03 Wholesale of IMFL,FL,CL etc.	--	--	--	--
04 Retail sale in packed bottles for IMFL,FL,CL etc.	--	--	--	--
05 Retail sale for consumption on premises	-0.60	--	--	--
06 Fines and confiscation	11.92	21.00	21.00	21.84
150 Fines and confiscations	9.36	35.42	35.42	36.84
01 Fines and confiscations	9.36	35.42	35.42	36.84
800 Other Receipts	10650.67	10290.29	10293.02	11310.91
80 Sale proceeds of dead stock, waste paper, etc.	--	0.84	0.84	0.87
81 Other items	437.80	595.94	595.94	619.78
90 Deduct Refunds	--	--	--	--
02 Bounded Warehouse	50.37	9.17	11.90	18.54
03 Wholesale of IMFL, FL, CI, etc.	173.67	143.53	143.53	149.27
08 Application Fees on E. Duty	3017.18	3164.97	3164.97	3291.57
07 E. duty in the form of H. Surcharge	1438.07	934.65	934.65	1572.04
06 Lib. Cess in the form of Surc. on E. duty	2119.50	2314.93	2314.93	2407.53
05 R. Sale of cons. on Premises	2126.84	2249.19	2249.19	2339.16
04 Retail Sale in P. Bottles IMFL, FL, CI, ect.	651.23	353.03	353.03	367.15
01 Distillery, Brewery, Winery, Blending and Bottling of Country Liquor	636.01	524.04	524.04	545.00
0030 Stamps and Registration Fees	3.00	3.15	3.15	4.00
01 Stamps - Judicial	3.00	3.15	3.15	4.00
102 Sale of Stamps	3.00	3.15	3.15	4.00
01 Sale of Stamps	3.00	3.15	3.15	4.00
0070 Other Administrative Services	0.37	1.05	1.05	1.10
60 Other Services	0.37	1.05	1.05	1.10
118 Receipts under Right to Information Act, 2005	0.37	1.05	1.05	1.10
01 RTI Fees	0.37	1.05	1.05	1.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

11 - EXCISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
0041 Taxes on Vehicles	--	--	--	--
800 Other Receipts	--	--	--	--
81 Other Items	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
12 COMMERCIAL TAXES	696877.53	603357.92	611487.05	648414.83
0006 State Goods and Services Tax (SGST)	353635.86	383550.15	396841.79	436689.14
101 Tax	196178.01	225143.84	224097.56	243065.36
01 Collections	201835.89	231843.84	230731.28	250229.78
02 Deduct Refunds	-5657.88	-6700.00	-6633.72	-7164.42
102 Interest	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
103 Penalty	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
104 Fees	--	--	--	--
01 Collections	--	--	--	--
02 Deduct Refunds	--	--	--	--
105 Input Tax credit cross utilization of SGAT and IGST	--	--	--	--
01 Transfer-in from IGST	--	--	--	--
02 Transfer out to IGST	--	--	--	--
106 Apportionment of IGST-transfer-in of Tax component to SGST	144140.13	158416.02	172748.53	193628.42
00 -----	144140.13	158416.02	172748.53	193628.42
107 Apportionment of IGST-transfer-in of Interest component to SGST	--	--	--	--
00 ----	--	--	--	--
108 Apportionment of IGST-transfer-in of Penalty component to SGST	--	--	--	--
00 ---	--	--	--	--
109 Sale Proceeds of Confiscated Goods	--	--	--	--
01 sale proceeds of confiscated Goods	--	--	--	--
02 Fees, Fines & penalties	--	--	--	--
110 Advance apportionment from IGST	13333.41	--	--	--
00 -----	13333.41	--	--	--
500 Receipts awaiting transfer to other Minor Heads	--	--	--	--
00 --	--	--	--	--
800 Other Receipts	-15.69	-9.71	-4.30	-4.64
01 Collections	--	--	--	--
02 Deduct Refunds	-15.69	-9.71	-4.30	-4.64

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
0040 Taxes on Sales, Trade, etc.	189876.12	214173.28	214059.85	211664.79
101 Receipts under Central Sales Tax Act	2346.35	3089.09	3007.97	3248.61
01 Tax Collections	2312.28	3089.09	3007.97	3248.61
02 Surcharge	0.06	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Other Receipts	34.01	--	--	--
102 Receipts under State Sales Tax Act	16.31	11.86	--	0.10
01 Tax Collections	15.91	12.92	--	0.10
02 Licence and Registration Fees	0.40	--	--	--
90 Deduct Refunds	--	-1.06	--	--
103 Receipts under Goods and Services Tax	--	--	--	--
02 Interest	--	--	--	--
03 Penalty	--	--	--	--
90 Deduct - Refund	--	--	--	--
01 -----	--	--	--	--
104 Surcharge on Sales Tax	--	--	--	--
90 Deduct - Refunds	--	--	--	--
01 Surcharge on Sales Tax	--	--	--	--
105 Trade Tax	--	--	--	--
01 Collection	--	--	--	--
02 Composition of Tax	--	--	--	--
03 Licence and Registration Fees	--	--	--	--
04 Interest	--	--	--	--
90 Deduct-Refunds	--	--	--	--
111 Value Added Tax (VAT) Receipts	187314.62	211072.33	211051.88	208416.03
01 Collection	190423.55	211072.33	211051.88	212016.03
02 Composition of Tax	22.47	--	--	--
03 Licence and Registration Fees	92.39	--	--	--
04 Interest	315.14	--	--	--
90 Deduct - Refund	-3538.93	--	--	-3600.00
800 Other Receipts	198.84	--	--	0.05
80 Sale proceeds of dead stock, waste paper, etc	--	--	--	0.05
81 Other items	198.84	--	--	--
1601 Grants-in-Aid from Central Government	153070.35	5000.00	--	--
08 Other Transfer/grants to States/union territories with Legislatures	--	--	--	--
14 Compensation for Loss of Revenue arising out of implementation of GST	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
08 Other Transfer/ Grants to State/ Union Territories with Legislatures	153070.35	5000.00	--	--
114 Compensation for Loss of Revenue arising out of implementation of GST	153070.35	5000.00	--	--
00 --	153070.35	5000.00	--	--
0042 Taxes on Goods and Passengers	244.38	542.68	542.68	13.75
106 Tax on entry of goods into Local Areas	244.38	542.68	542.68	13.75
01 Tax on Entry of Goods	226.40	542.68	542.68	13.75
02 Other Receipts	--	--	--	--
90 Deduct - Refunds	--	--	--	--
03 Registration Fees	--	--	--	--
05 Penalty	17.43	--	--	--
06 Miscellaneous Fees	0.55	--	--	--
0045 Other Taxes and Duties on Commodities and Services	50.22	90.81	42.73	46.15
101 Entertainment Tax	9.20	10.60	17.10	18.47
01 Entertainment Tax	8.81	10.60	17.10	18.47
02 Registration and Renewal Fees	0.31	--	--	--
03 Composition Fees	--	--	--	--
04 Other Receipts	0.08	--	--	--
105 Luxury Tax	40.99	80.21	25.63	27.68
01 Tax on accommodation in Hotels & Lodging houses	65.78	80.21	25.63	27.68
90 Deduct - Refunds	-57.88	--	--	--
02 Registration and Renewal Fees.	--	--	--	--
03 Interest	27.21	--	--	--
04 Other Receipts	--	--	--	--
05 Penalty	5.88	--	--	--
800 Other Receipts	0.03	--	--	--
81 Other Items	0.03	--	--	--
0070 Other Administrative Services	0.60	1.00	--	1.00
60 Other Services	0.60	1.00	--	1.00
118 Receipts under Right to Information Act, 2005	0.60	1.00	--	1.00
01 RTI Fees	0.60	1.00	--	1.00
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0005 Central GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--

12 - COMMERCIAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
00 -----	--	--	--	--

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
13 TRANSPORT	42817.12	45185.00	45326.36	50000.00
0041 Taxes on Vehicles	38683.99	37928.50	41880.79	42636.50
101 Receipts under the Indian Motor Vehicles Act	7515.58	10168.50	6854.31	12716.50
01 Receipts under the Indian Motor Vehicles Act	7515.63	10168.50	6854.26	12716.50
90 Deduct Refunds	-0.05	--	0.05	--
102 Receipts under the State Motor Vehicles Taxation Act	31168.25	27560.00	35015.07	29720.00
01 Receipts under the State Motor Vehicles Taxation Act	31193.14	27560.00	34997.93	29720.00
90 Deduct Refunds	-24.89	--	17.14	--
800 Other Receipts	0.16	200.00	11.41	200.00
81 Other items	0.16	200.00	11.41	200.00
90 Deduct Refunds	--	--	--	--
0042 Taxes on Goods and Passengers	2263.44	3255.00	2083.29	3352.00
103 Tax Collections - Passenger Tax	2263.44	3255.00	2083.29	3352.00
01 Tax Collections - Passenger	2263.44	3255.00	2083.29	3352.00
02 Infrastructure Toll Tax	--	--	--	--
0045 Other Taxes and Duties on Commodities and Services	1869.64	4000.00	1245.21	4000.00
112 Receipts from Cesses Under Other Acts	1884.00	4000.00	1245.21	4000.00
02 Receipts under the Goa Rural Improvement and Welfare Cess Act,2000(Goa Act of 2000).	1884.00	4000.00	1245.21	4000.00
900 Deduct Refunds	-14.36	--	--	--
90 Deduct Refunds	-14.36	--	--	--
0070 Other Administrative Services	0.05	0.50	0.07	0.50
60 Other Services	0.05	0.50	0.07	0.50
118 Receipts under Right to Information Act, 2005	0.05	0.50	0.07	0.50
01 RTI Fees	0.05	0.50	0.07	0.50
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	1.00	117.00	11.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	1.00	117.00	11.00
800 Other Receipts	--	1.00	117.00	11.00
01 Setting up of Command and Control Center for Vehicle Tracking Platform(A)	--	1.00	--	1.00

13 - TRANSPORT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
02 Interest Receipts under Goa State Road Safety Fund Scheme 2016	--	--	117.00	10.00

A3 - GOA PUBLIC SERVICE COMMISSION (CHARGED)

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)	95.41	60.51	60.51	100.41
0051 Public Service Commission	95.37	60.31	60.31	100.31
105 State PSC Examination Fees	94.70	60.00	60.00	100.00
01 State Public Service Commission	94.70	60.00	60.00	100.00
800 Other Receipts	0.67	0.31	0.31	0.31
80 Sale proceeds of dead stock, waste paper, etc	--	0.01	0.01	0.01
81 Other items	0.67	0.30	0.30	0.30
60 Cost of collection under Public Money Act 98	--	--	--	--
800 Other receipt	--	--	--	--
07 Fees for supply of information under G.R. to I. Act 97	--	--	--	--
0070 Other Administrative Services	0.04	0.20	0.20	0.10
60 Other Services	0.04	0.20	0.20	0.10
118 Receipts under Right to Information Act, 2005	0.04	0.10	0.10	0.10
01 RTI Fees	0.04	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
900 Deduct - Refunds	--	0.10	0.10	--
90 Deduct -Refunds	--	0.10	0.10	--

14 - GOA SADAN

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
14 GOA SADAN	39.63	45.50	40.50	45.00
0070 Other Administrative Services	39.63	45.50	40.50	45.00
60 Other Services	39.63	45.50	40.50	45.00
115 Receipts from Guest Houses, Govt. Hostels, etc.	39.15	45.00	40.00	45.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	39.15	45.00	40.00	45.00
118 Receipts under Right to Information Act, 2005	--	0.50	0.50	--
01 RTI Fees	--	0.50	0.50	--
800 Other Receipts	0.48	--	--	--
81 Other Items	0.48	--	--	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
15 COLLECTORATE, NORTH GOA	4201.56	2891.53	2891.53	4672.86
0029 Land Revenue	3746.06	2398.60	2398.60	4123.60
101 Land Revenue/Tax	3746.06	2398.60	2398.60	4123.60
01 Land Revenue Tax	295.88	598.60	598.60	598.60
02 Receipt towards conversion of land	3450.18	1800.00	1800.00	3525.00
0070 Other Administrative Services	312.49	392.93	392.93	399.26
60 Other Services	312.49	392.93	392.93	399.26
101 Receipts from Central Government for administration of Central Acts and Regulati	11.98	33.12	33.12	35.90
02 Indian Arms Act	11.45	32.30	32.30	35.00
04 Explosive Act	0.28	0.70	0.70	0.70
03 Cinematography films rules	0.25	0.10	0.10	0.10
01 Petroleum Act	--	0.02	0.02	0.10
102 Receipts under Citizenship Act	0.01	0.05	0.05	0.10
01 Receipts under Citizenship Act	0.01	0.05	0.05	0.10
116 Passport Fees	67.83	100.00	100.00	100.00
02 Fees for attestation of documents	67.83	100.00	100.00	100.00
118 Receipts under Right to Information Act, 2005	58.80	5.00	5.00	2.00
01 RTI Fees	58.80	5.00	5.00	2.00
800 Other Receipts	173.87	254.76	254.76	261.26
02 Fees for issuing certified copies of documents	55.04	40.50	40.50	45.00
81 Other items	12.31	12.00	12.00	12.00
08 Fees collected in connection with Hoardings	0.06	0.60	0.60	0.60
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
06 Cost of Collection under Public Money (Recovery of Dues) Act, 1986	11.28	10.46	10.46	12.46
05 Fees, fines and forfeitures	95.18	191.20	191.20	191.20
0030 Stamps and Registration Fees	143.01	100.00	100.00	150.00
03 Registration Fees	143.01	100.00	100.00	150.00
104 Fees for registering documents	143.01	100.00	100.00	150.00
01 Fees under the Indian Registration Act 1908	143.01	100.00	100.00	150.00
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--

15 - COLLECTORATE, NORTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
800 Other Receipts	--	--	--	--
05 Low Income Group Housing	--	--	--	--
06 Middle Income Group Housing	--	--	--	--

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
16 COLLECTORATE, SOUTH GOA	5668.07	2920.31	2920.31	3271.90
0029 Land Revenue	4269.79	2542.40	2542.40	2889.52
101 Land Revenue/Tax	13.41	1.83	1.83	1.30
01 Land Revenue Tax	13.66	1.83	1.83	1.30
90 -----	-0.25	--	--	--
103 Rates and Cesses on Land	5.61	9.38	9.38	10.00
01 Rates and Cesses on Land	5.61	9.38	9.38	10.00
106 Receipts on account of Survey and Settlement Operation	4254.02	2531.19	2531.19	2878.22
02 Receipts towards the conversion of land	4087.01	2378.48	2378.48	2670.13
03 Receipts towards mutation of land	164.38	150.00	150.00	205.18
01 Receipts on account of Survey and Settlement operations	2.63	2.71	2.71	2.91
800 Other Receipts	--	--	--	--
81 Other items	--	--	--	--
900 Deduct-Refunds	-3.25	--	--	--
90 Deduct-Refunds	-3.25	--	--	--
0030 Stamps and Registration Fees	1212.16	93.42	93.42	93.42
01 Stamps - Judicial	-1.12	3.42	3.42	3.42
101 Court fees realised in Stamps	-1.14	--	--	--
90 Deduct Refunds	-1.14	--	--	--
102 Sale of Stamps	0.02	3.42	3.42	3.42
01 Sale of Stamps	0.02	3.42	3.42	3.42
02 Stamps - Non-Judicial	-48.09	--	--	--
102 Sales of Stamps	-48.09	--	--	--
90 Deduct - Refunds	-48.09	--	--	--
01 Sale of Stamps	--	--	--	--
03 Registration Fees	1261.37	90.00	90.00	90.00
104 Fees for registering documents	1261.37	90.00	90.00	90.00
01 Fees under the Indian Registration Act 1908	1261.37	90.00	90.00	90.00
0070 Other Administrative Services	186.12	284.49	284.49	288.96
01 Administration of Justice	--	--	--	--
800 Other Receipts	--	--	--	--
90 Deduct-Refunds	--	--	--	--
60 Other Services	186.12	284.49	284.49	288.96

16 - COLLECTORATE, SOUTH GOA

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
101 Receipts from Central Government for administration of Central Acts and Regulati	11.65	47.13	47.13	48.13
02 Indian Arms Act	10.17	45.00	45.00	45.00
03 Cinematograph Film Act	0.25	1.50	1.50	1.50
04 Explosive Act	1.10	0.63	0.63	0.63
81 -----	0.13	--	--	1.00
102 Receipts under Citizenship Act	0.01	--	--	--
01 Receipts under Citizenship Act	0.01	--	--	--
116 Passport Fees	117.78	151.13	151.13	151.13
01 Passport fees	--	1.13	1.13	1.13
02 Fees for attestation of documents	117.78	150.00	150.00	150.00
118 Receipts under Right to Information Act, 2005	6.10	15.00	15.00	15.00
01 RTI Fees	6.10	15.00	15.00	15.00
800 Other Receipts	50.58	71.23	71.23	74.70
02 Fees for issuing certified copies of documents	41.80	67.70	67.70	67.70
81 Other items	8.78	3.53	3.53	7.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
06 Cost of collection under Public Money Act,1998	--	--	--	--
04 -----	--	--	--	--

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
17 POLICE	3344.24	3407.00	3407.00	3681.00
0041 Taxes on Vehicles	2488.84	1950.00	1950.00	2200.00
102 Receipts under the State Motor Vehicles Taxation Act	2488.84	1950.00	1950.00	2200.00
01 Receipts under the State Motor Vehicles Taxation Act	2488.84	1950.00	1950.00	2200.00
0055 Police	720.52	715.50	715.50	739.50
102 Police supplied to other parties	515.49	350.00	350.00	375.00
01 Police supplied to Other Parties	515.49	350.00	350.00	375.00
104 Receipts under Arms Act	--	0.50	0.50	0.50
01 Receipts under Arms Act	--	0.50	0.50	0.50
105 Receipts of state-Head-quarters Police	12.77	26.00	26.00	26.00
01 Receipts of State Police Headquarters	--	1.00	1.00	1.00
02 Fines from Public under Goa Prob. Smoking & Spitting Act, 1997	12.77	25.00	25.00	25.00
106 Receipts under Garbage Control Act	8.44	20.00	20.00	20.00
01 Fines for violation of Garbage Control Act.	8.44	20.00	20.00	20.00
107 Housing	12.30	16.00	16.00	--
01 Housing	12.30	16.00	16.00	--
800 Other Receipts	171.52	303.00	303.00	318.00
80 Sale proceeds of dead stock, waste paper, etc.	2.74	1.00	1.00	2.00
81 Other items	168.68	300.00	300.00	300.00
01 Fine for violation of Garbage Control Act	0.10	2.00	2.00	--
02 Housing	--	--	--	16.00
60 Other Services	--	--	--	--
800 Other Receipts	--	--	--	--
01 Modernisation of Police Force	--	--	--	--
1601 Grants-in-Aid from Central Government	134.25	739.50	739.50	739.50
01 Non-Plan Grants	134.25	739.50	739.50	739.50
800 Other Grants	134.25	739.50	739.50	739.50
02 Modernisation of the State Police Force	134.25	363.00	363.00	363.00
06 Indian Reserve Battalion	--	--	--	--
08 Costal Security Police Force	--	--	--	--
09 Crime & Criminal Tracking Network & System	--	--	--	--

17 - POLICE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
11 Cyber Crime Prevention against Women and Children	--	--	--	--
12 Yoga	--	--	--	--
13 Forensic Science Laboratory	--	376.50	376.50	376.50
14 NERS	--	--	--	--
15 Emergency Response system (NERS)	--	--	--	--
10 Yoga training for Police	--	--	--	--
16 Centralised Monitoring System	--	--	--	--
17 Art Cyber Crime Laboratory	--	--	--	--
20 Assistance to State for Narcotics Control	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0070 Other Administrative Services	0.63	2.00	2.00	2.00
60 Other Services	0.63	2.00	2.00	2.00
118 Receipts under Right to Information Act, 2005	0.63	2.00	2.00	2.00
01 RTI Fees	0.63	2.00	2.00	2.00
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
05 Fees, Fines and Forfeitures	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 -----	--	--	--	--
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
23 Interest earned towards State Share under Modernization of Police Force	--	--	--	--
0701 Medium Irrigation	--	--	--	--
80 General	--	--	--	--
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

18 - JAILS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
18 JAILS	0.99	2.10	0.10	3.35
0056 Jails	0.99	2.00	--	3.25
102 Sale of Jail Manufactures	0.97	2.00	--	2.25
01 Sale of Jail Manufactures	0.97	2.00	--	2.25
800 Other Receipts	0.02	--	--	1.00
81 Other items	0.02	--	--	1.00
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 e-Prison project	--	--	--	--

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
19 INDUSTRIES TRADE AND COMMERCE	92.25	4866.69	4866.69	4838.72
1601 Grants-in-Aid from Central Government	42.85	600.00	600.00	597.65
04 Grants for Centrally Sponsored Plan Schemes	42.85	600.00	600.00	597.65
800 Other Grants	42.85	600.00	600.00	597.65
02 Training of Enterpreneurs under P.M.R.Y.	--	--	--	--
03 Udyami Mitra Schemes	--	--	--	--
04 Micro Food Processing Enterprises Schemes(FME)	42.85	600.00	600.00	597.65
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0851 Village and Small Industries	41.64	4231.03	4231.03	4231.02
101 Industrial Estates	41.64	4231.03	4231.03	4231.02
02 Collection of House Tax from the occupants in the Industrial Estates	--	500.00	500.00	500.00
03 Goa Investment Promotion Board-Conversion Sanad Fee	41.64	2867.59	2867.59	2867.59
04 Goa Investment Promotion Board-Infrastructure Tax	--	863.43	863.43	863.43
05 Goa Investment Promotion Board-House Tax	--	0.01	0.01	--
102 Small Scale Industries	--	--	--	--
01 Small Scale Industries	--	--	--	--
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
02 Share Capital Contribution, CMRY	--	--	--	--
03 Govt. under Export Market Scheme	--	--	--	--
04 Capital Contribution Scheme	--	--	--	--
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	5.94	34.50	34.50	10.00
02 Welfare of Scheduled Tribes	5.94	34.50	34.50	10.00
800 Other Loans	5.94	34.50	34.50	10.00
01 Economic Development	5.94	34.50	34.50	10.00
0049 Interest Receipts	1.81	1.01	1.01	--
04 Interest Receipts of State/Union Territory Governments with Legislature	1.81	1.01	1.01	--
800 Other Receipts	1.81	1.01	1.01	--
17 Small Scale Industries	1.51	1.00	1.00	--

19 - INDUSTRIES TRADE AND COMMERCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
01 Prime Minister Scheme for Formalization of Micro Processing Enterprises (FME) Scheme	0.30	0.01	0.01	--
0070 Other Administrative Services	0.01	0.10	0.10	--
60 Other Services	0.01	0.10	0.10	--
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	--
01 RTI Fees	0.01	0.10	0.10	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0852 Industries	--	0.05	0.05	0.05
07 Telecommunication and Electronic Industries	--	--	--	--
800 Other Receipts	--	--	--	--
08 Consumer Industries	--	--	--	--
08 Consumer Industries	--	0.05	0.05	0.05
800 Other Receipts	--	0.05	0.05	0.05
81 Other Items	--	0.05	0.05	0.05
6851 Loans for Village and Small Industries	--	--	--	--
102 Small Scale Industries	--	--	--	--
04 Loans under export market developmet scheme	--	--	--	--

20 - PRINTING AND STATIONERY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
20 PRINTING AND STATIONERY	438.89	619.03	622.01	626.53
0058 Stationery and Printing	438.88	619.00	621.98	626.50
101 Stationery receipts	364.53	550.00	550.00	552.00
01 Stationery Receipts	364.53	550.00	550.00	552.00
102 Sale of Gazettes, etc.	21.98	25.00	25.00	25.00
01 Sale of Gazettes, etc.	21.98	25.00	25.00	25.00
200 Other Press receipts	46.60	35.00	35.01	37.00
01 Other Press Receipts	46.60	35.00	35.01	37.00
800 Other Receipts	5.77	9.00	11.97	12.50
80 Sale proceeds of dead stock, waste paper, etc.	5.71	8.00	10.97	12.00
81 Other items	0.06	1.00	1.00	0.50
0070 Other Administrative Services	0.01	0.03	0.03	0.03
60 Other Services	0.01	0.03	0.03	0.03
118 Receipts under Right to Information Act, 2005	0.01	0.03	0.03	0.03
01 RTI Fees	0.01	0.03	0.03	0.03
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
21 PUBLIC WORKS	26658.12	54820.46	54820.46	48454.61
0215 Water Supply and Sanitation	23144.80	22247.56	22247.56	23759.95
01 Water Supply	22030.69	21366.16	21366.16	22834.47
102 Receipts from Rural water supply schemes	7185.21	6556.00	6556.00	7283.80
01 Receipts from Rural Water Supply	7185.21	6556.00	6556.00	7283.80
103 Receipts from Urban water supply schemes	14509.82	13200.00	13200.00	13860.00
01 Receipts from Urban Water Supply	14509.82	13200.00	13200.00	13860.00
800 Other Receipts	335.66	1610.16	1610.16	1690.67
81 Other items	335.66	1610.16	1610.16	1690.67
02 Sewerage and Sanitation	1114.11	881.40	881.40	925.48
103 Receipts from Sewerage Schemes	1019.47	700.90	700.90	735.95
01 House connection fees	621.12	230.00	230.00	241.50
02 House connection tax	0.06	90.90	90.90	95.45
03 Utilization of Sewerage Effluent	398.29	380.00	380.00	399.00
800 Other Receipts	94.64	180.50	180.50	189.53
81 Other items	94.64	180.50	180.50	189.53
1054 Roads and Bridges	2159.21	2347.50	2347.50	2332.38
800 Other Receipts	2256.03	2347.50	2347.50	2332.38
01 Hire charges of Tools and Plants	6.59	7.50	7.50	7.88
03 Sale of Tender Forms	18.37	140.00	140.00	147.00
05 Centage Charges from Other Government	676.51	100.00	100.00	105.00
81 Other items	865.59	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	688.97	500.00	500.00	472.50
900 Deduct - Refunds	-96.82	--	--	--
90 -----	-96.82	--	--	--
0853 Non-Ferrous Mining and Metallurgical Industries	742.15	500.00	500.00	600.00
102 Mineral concession fees, rents and royalties	742.14	500.00	500.00	600.00
01 Mineral Concession fees, rent and royalties	742.14	500.00	500.00	600.00
800 Other Receipts	0.01	--	--	--
81 Other items	0.01	--	--	--
0059 Public Works	430.07	494.50	494.50	509.23
80 General	430.07	494.50	494.50	509.23
011 Rents	23.42	64.50	64.50	67.73
01 Non-Residential Buildings	23.42	64.50	64.50	67.73

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
102 Hire charges for Machinery and Equipment	0.28	20.00	20.00	21.00
01 Hire charges of machinery and equipments	0.28	20.00	20.00	21.00
103 Recovery of percentage charges	3.92	--	--	--
01 Recoveries of establishment from other Govt. Bodies	3.92	--	--	--
800 Other Receipts	402.45	410.00	410.00	420.50
01 Receipts from Workshops	184.26	200.00	200.00	200.00
02 Sale of tender forms	49.38	30.00	30.00	31.50
03 Receipts towards registration of Contractor fees	80.55	120.00	120.00	126.00
81 Other items	88.26	60.00	60.00	63.00
0216 Housing	138.24	160.50	160.50	168.55
01 Government Residential Buildings	138.24	160.50	160.50	168.55
106 General Pool accommodation	138.03	150.00	150.00	157.50
01 Rent/Licence Fees	138.02	150.00	150.00	157.50
02 -----	0.01	--	--	--
107 Police Housing	0.07	10.00	10.00	10.50
01 Police Housing	0.07	10.00	10.00	10.50
700 Other Housing	0.01	--	--	--
01 Other Housing	0.01	--	--	--
800 Other Receipts	0.13	0.50	0.50	0.55
81 Other items	0.13	0.50	0.50	0.55
0070 Other Administrative Services	26.94	70.40	70.40	84.50
01 Administration of Justice	0.02	--	--	--
800 Other Receipts	0.02	--	--	--
81 Other items	0.02	--	--	--
60 Other Services	26.92	70.40	70.40	84.50
115 Receipts from Guest Houses, Govt. Hostels, etc.	25.33	60.00	60.00	70.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	25.33	60.00	60.00	70.00
118 Receipts under Right to Information Act, 2005	1.57	2.40	2.40	2.50
01 RTI Fees	1.57	2.40	2.40	2.50
800 Other Receipts	0.02	8.00	8.00	12.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.02	8.00	8.00	12.00

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
1601 Grants-in-Aid from Central Government	16.71	19000.00	19000.00	11000.00
04 Grants for Centrally Sponsored Plan Schemes	16.71	19000.00	19000.00	11000.00
800 Other Grants	16.71	19000.00	19000.00	11000.00
03 Central Road Infrastructure Fund	--	16000.00	16000.00	8000.00
05 Jal Jeevan Mission	16.71	3000.00	3000.00	3000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	--	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
0041 Taxes on Vehicles	--	10000.00	10000.00	10000.00
800 Other Receipts	--	10000.00	10000.00	10000.00
01 Receipts under Green cess on out station vehicles	--	10000.00	10000.00	10000.00
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
24 Other Parties	--	--	--	--

22 - VIGILANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
22 VIGILANCE	0.12	0.61	0.61	0.69
0070 Other Administrative Services	0.12	0.61	0.61	0.69
60 Other Services	0.12	0.61	0.61	0.69
118 Receipts under Right to Information Act, 2005	0.03	0.03	0.03	0.11
01 RTI Fees	0.03	0.03	0.03	0.11
800 Other Receipts	0.09	0.58	0.58	0.58
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.03	0.51	0.51	0.51
02 5th Indian Region CPA Conference	0.06	0.07	0.07	0.07

23 - HOME

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
23 HOME	35386.52	55000.00	64455.93	50008.00
0070 Other Administrative Services	35386.52	55000.00	64455.93	50008.00
60 Other Services	35386.52	55000.00	64455.93	50008.00
102 Receipts under Citizenship Act	0.03	--	--	--
01 Receipts under Citizenship Act	0.03	--	--	--
116 Passport Fees	--	--	--	--
01 Passport fees	--	--	--	--
02 Fees for attestation of documents	--	--	--	--
117 Visa Fees	0.04	--	--	--
01 Visa Fees	0.04	--	--	--
118 Receipts under Right to Information Act, 2005	--	--	--	--
01 RTI Fees	--	--	--	--
800 Other Receipts	35386.45	55000.00	64455.93	50008.00
81 Other items	0.21	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Fees towards Casino Operation	35378.44	55000.00	64451.33	50000.00
03 Goa Migration Study 2008	--	--	--	--
04 Fees collected in licenses for staging Dramas	7.80	--	4.60	8.00
90 Deduct-Refunds	--	--	--	--
05 Receipt from Ministry of External Affairs	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Financial Assistance for conducting of Goa Migration Monitoring Study	--	--	--	--

24 - ENVIRONMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
24 ENVIRONMENT	10.22	5.10	5.10	120.10
0070 Other Administrative Services	10.22	5.10	5.10	120.10
60 Other Services	10.22	5.10	5.10	120.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	10.22	5.00	5.00	120.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Cess on Biodegradable	--	--	--	80.00
03 Green Cess	--	--	--	--
81 Other items	10.22	5.00	5.00	40.00

25 - HOME GUARDS AND CIVIL DEFENCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
25 HOME GUARDS AND CIVIL DEFENCE	0.01	0.36	0.00	0.30
0070 Other Administrative Services	0.01	0.36	--	0.30
60 Other Services	0.01	0.36	--	0.30
118 Receipts under Right to Information Act, 2005	--	0.36	--	0.10
01 RTI Fees	--	0.36	--	0.10
800 Other Receipts	0.01	--	--	0.20
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Other Item	--	--	--	0.10
81 Other Items	0.01	--	--	0.10
1601 Grants-in-Aid from Central Government	--	--	--	--
01 Non-Plan Grants	--	--	--	--
800 Other Grants	--	--	--	--
05 Civil Defence	--	--	--	--

26 - FIRE AND EMERGENCY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
26 FIRE AND EMERGENCY SERVICES	137.86	105.77	105.77	122.12
0070 Other Administrative Services	137.86	105.77	105.77	122.12
60 Other Services	137.86	105.77	105.77	122.12
109 Fire Protection and Control	99.96	105.75	105.75	122.10
01 Fire Protection and Control	99.96	105.75	105.75	--
02 Strengthening of Fire & Emergency Services	--	--	--	--
81 Other Items	--	--	--	10.98
03 Income from fruit bearing trees	--	--	--	0.37
04 Interest from interest bearing bank accounts	--	--	--	0.70
05 Fire N.O.C.	--	--	--	5.50
06 Fire Reports	--	--	--	0.22
07 License Fees	--	--	--	102.33
08 Fire Appliance Hire Charges	--	--	--	2.00
118 Receipts under Right to Information Act, 2005	0.03	0.02	0.02	0.02
01 RTI Fees	0.03	0.02	0.02	0.02
800 Other Receipts	37.87	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	37.87	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
07 Finance Commission Grants	--	--	--	--
101 Post Devolution revenue Deficit Grant	--	--	--	--
01 Expanding and Modernization of Fire Services	--	--	--	--

27 - OFFICIAL LANGUAGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
27 OFFICIAL LANGUAGE	0.17	5.60	1.57	6.15
0070 Other Administrative Services	0.17	5.60	1.57	6.15
60 Other Services	0.17	5.60	1.57	6.15
118 Receipts under Right to Information Act, 2005	--	0.10	0.02	0.15
01 RTI Fees	--	0.10	0.02	0.15
800 Other Receipts	0.17	5.50	1.55	6.00
80 Sale proceeds of dead stock, waste paper, etc.	--	0.50	0.10	0.50
81 Other items	0.01	1.00	0.02	1.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Scheme Publication 2008	0.16	1.00	0.37	1.50
03 Language Services	--	3.00	1.06	3.00

28 - ADMINISTRATIVE TRIBUNAL

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
28 ADMINISTRATIVE TRIBUNAL	1.23	2.40	2.40	2.72
0070 Other Administrative Services	1.23	2.40	2.40	2.72
60 Other Services	1.23	2.40	2.40	2.72
118 Receipts under Right to Information Act, 2005	--	--	--	0.02
01 RTI Fees	--	--	--	0.02
800 Other Receipts	1.23	2.40	2.40	2.70
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
80 Sale proceeds of dead stock, waste paper etc.	--	1.00	1.00	1.00
81 Other items	0.18	0.50	0.50	0.50
02 Fees for issuing Certified/Xerox copies of documents	1.05	0.90	0.90	1.20

29 - PUBLIC GRIEVANCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
29 PUBLIC GRIEVANCES	0.03	0.11	0.01	0.11
0070 Other Administrative Services	0.03	0.11	0.01	0.11
60 Other Services	0.03	0.11	0.01	0.11
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.01
01 RTI Fees	--	0.01	0.01	0.01
800 Other Receipts	0.03	0.10	--	0.10
80 Sale proceeds of dead stock, waste paper, etc.	0.03	0.10	--	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

30 - SMALL SAVINGS AND LOTTERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
30 SMALL SAVINGS AND LOTTERIES	573.51	5218.76	5218.71	3628.05
0075 Miscellaneous General Services	573.48	5218.71	5218.71	3628.00
103 State Lotteries	568.66	5165.00	5165.00	3575.00
02 Sale proceeds of Lottery Tickets	503.00	5000.00	5000.00	3500.00
03 Unclaimed prizes and otherwise not disbursed prizes	3.54	30.00	30.00	30.00
04 Draw expenses received from Marketing Agents	62.12	135.00	135.00	45.00
800 Other Receipts	4.82	53.71	53.71	53.00
81 Other items	1.57	50.00	50.00	50.00
80 Sale proceeds of dead stock, waste paper, etc.	3.25	3.71	3.71	3.00
0070 Other Administrative Services	0.03	0.05	--	0.05
60 Other Services	0.03	0.05	--	0.05
118 Receipts under Right to Information Act, 2005	0.03	0.05	--	0.05
01 RTI Fees	0.03	0.05	--	0.05
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
31 PANCHAYATS	2521.87	15402.02	15403.52	12266.90
1601 Grants-in-Aid from Central Government	2518.25	15400.02	15400.01	12253.33
01 Non-Plan Grants	--	10400.00	10400.00	200.00
800 Other Grants	--	10400.00	10400.00	200.00
17 Fifteenth Finance Commission Rural Local Bodies	--	10200.00	10200.00	--
18 Rashtriya Gram Swaraj Abhiyan (RGSA)	--	200.00	200.00	200.00
03 Grants for Central Plan Schemes	2518.25	5000.00	5000.00	8333.33
103 National Rural Employment Programme	2518.25	5000.00	5000.00	8333.33
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	--	--	--	--
06 National Rural Livelihood Mission (NRLM)	--	--	--	--
10 Swach Bharat Mission-Gramin	2518.25	5000.00	5000.00	8333.33
07 Finance Commission Grants	--	0.02	0.01	3720.00
102 Fifteenth Finance Commission Rural Local Bodies (Untied)	--	0.02	0.01	3720.00
02 Fifteenth Finance Commission Rural Local Bodies Health Grants	--	0.01	0.01	--
01 Fifteenth Finance Commission Rural Local Bodies (Untied)	--	0.01	--	3720.00
0515 Other Rural Development Programme	2.84	1.91	3.28	3.25
800 Other Receipts	2.84	1.91	3.28	3.25
80 Sale proceeds of dead stock, waste paper, etc.	0.02	0.01	0.11	0.02
81 Other items	2.82	1.90	3.17	3.23
0070 Other Administrative Services	0.78	0.08	0.22	0.32
60 Other Services	0.78	0.08	0.22	0.32
118 Receipts under Right to Information Act, 2005	0.78	0.08	0.14	0.32
01 RTI Fees	0.78	0.08	0.14	0.32
800 Other Receipts	--	--	0.08	--
01 Right to Information Act, 2005 (Central Act)	--	--	0.08	--
0049 Interest Receipts	--	0.01	0.01	10.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.01	0.01	10.00
800 Other Receipts	--	0.01	0.01	10.00
14 Community Development	--	--	--	--

31 - PANCHAYATS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
15 Swachh Bharat Mission Gramin	--	0.01	0.01	10.00
16 Rashtriya Gram Swaraj Abhiyan	--	--	--	--

32 - FINANCE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
32 FINANCE	1403.17	4170.00	4824.01	3540.10
0049 Interest Receipts	1280.37	30.00	697.81	400.00
04 Interest Receipts of State/Union Territory Governments with Legislature	1280.37	30.00	697.81	400.00
800 Other Receipts	1280.37	30.00	697.81	400.00
34 Interest on deposits towards land acquisition	1280.37	30.00	697.81	400.00
0050 Dividends and Profits	122.80	140.00	126.20	140.00
101 Dividends from Public Undertakings	122.80	140.00	126.20	140.00
04 Economic Development Corporation	86.20	100.00	86.20	100.00
09 Goa State Infrastructure Development Corporation Limited.	36.60	40.00	40.00	40.00
0029 Land Revenue	--	4000.00	4000.00	3000.00
800 Other Receipts	--	4000.00	4000.00	3000.00
01 Land Acquisition Deposits from EDC above Rs. 50 crore	--	4000.00	4000.00	3000.00
0070 Other Administrative Services	--	--	--	0.10
60 Other Services	--	--	--	0.10
118 Receipts under Right to Information Act, 2005	--	--	--	0.10
01 RTI Fees	--	--	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Collection received under the Goa Public Moneys (Recovery of Dues) Act, 1986	--	--	--	--

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
33 REVENUE	3663.62	3760.44	3760.33	2651.45
0070 Other Administrative Services	2262.34	750.10	750.00	750.10
60 Other Services	2262.34	750.10	750.00	750.10
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	2262.34	750.00	750.00	750.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Land Cess from IDC	--	--	--	--
03 Stock Brokage and Franking License Fees	2262.34	750.00	750.00	750.00
1601 Grants-in-Aid from Central Government	1337.94	2427.26	2427.26	1318.27
01 Non-Plan Grants	480.00	2410.00	2410.00	1300.00
109 Grants towards Contribution to State Disaster Response Fund	480.00	2400.00	2400.00	1300.00
01 Grants towards Contribution to Calamity Relief Fund	480.00	1200.00	1200.00	--
02 Grants towards State Disaster Response fund	--	960.00	960.00	1040.00
03 Grants State Disaster Mitigation Fund	--	240.00	240.00	260.00
110 Grants from National Disaster Response Fund	--	10.00	10.00	--
01 Grants from National Calamity Contingency Fund	--	10.00	10.00	--
03 Grants for Central Plan Schemes	17.94	17.26	17.26	18.27
800 Other Grants	17.94	17.26	17.26	18.27
01 Financial Support for conduct of Mock Exercise	--	--	--	--
02 Sendai Framework for Disaster Risk Reduction	17.94	17.26	17.26	18.27
03 Capacity Building to Emergency Operation Centre	--	--	--	--
07 Finance Commission Grants	840.00	--	--	--
104 Grants -in- Aid for State Disaster Response Fund	840.00	--	--	--
01 Grants towards State Disaster Response fund	480.00	--	--	--
02 Grants State Disaster Mitigation Fund	360.00	--	--	--
0029 Land Revenue	63.34	83.08	83.07	83.08
101 Land Revenue/Tax	65.14	83.07	83.07	83.07
01 Land Revenue Tax	--	0.33	0.33	0.33

33 - REVENUE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
02 Receipts towards conversion a land	65.14	82.74	82.74	82.74
900 Deduct-Refunds	-1.80	0.01	--	0.01
90 Deduct-Refunds	-1.80	0.01	--	0.01
0030 Stamps and Registration Fees	--	500.00	500.00	500.00
02 Stamps - Non-Judicial	--	500.00	500.00	500.00
102 Sales of Stamps	--	500.00	500.00	500.00
01 Sale of Stamps	--	500.00	500.00	500.00

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
34 SCHOOL EDUCATION	4786.77	6431.28	6431.28	6430.22
1601 Grants-in-Aid from Central Government	4533.60	5620.00	5620.00	5620.00
03 Grants for Central Plan Schemes	2985.77	3720.00	3720.00	3720.00
800 Other Grants	2985.77	3720.00	3720.00	3720.00
06 Implementation of Sarva Shiksha Abhiyan	2985.77	3720.00	3720.00	3720.00
04 Grants for Centrally Sponsored Plan Schemes	1547.83	1900.00	1900.00	1900.00
800 Other Grants	1547.83	1900.00	1900.00	1900.00
01 District Institute of Education and Training	16.71	--	--	--
02 Feeding for school children 6-11 years (Mid day Meals Scheme)	1531.12	1900.00	1900.00	1900.00
03 Information, Communication and Technology	--	--	--	--
04 Intention to girl for secondary Education	--	--	--	--
05 Rashriya Madhyamik Shiksha Abhiyan	--	--	--	--
06 Centrally Sponsored Schemes	--	--	--	--
101 Central Assistance/Share	--	--	--	--
01 New India Literacy Programme	--	--	--	--
0202 Education, Sports, Art and Culture	238.12	770.20	770.20	770.20
01 General Education	234.70	770.20	770.20	770.20
101 Elementary Education	1.43	30.20	30.20	30.20
01 Tuition and Other fees	--	15.00	15.00	15.00
03 Non-Government Schools	0.71	5.00	5.00	5.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	0.72	10.00	10.00	10.00
02 Government Schools	--	0.20	0.20	0.20
102 Secondary Education	208.61	685.00	685.00	685.00
01 Tuition and Other fees	21.65	25.00	25.00	25.00
02 Government Secondary Schools	0.24	30.00	30.00	30.00
03 Non-Government Secondary Schools	1.46	30.00	30.00	30.00
04 Recovery towards assistance granted for development of Infrastructure in Schools	21.93	100.00	100.00	100.00
05 Receipts towards salaries of teachers/staff from SSA Society.	163.33	500.00	500.00	500.00
800 Other Receipts	24.66	55.00	55.00	55.00
80 Sale proceeds of dead stock, waste paper etc.	0.32	5.00	5.00	5.00
81 Other items	24.34	50.00	50.00	50.00

34 - SCHOOL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
90 Deduct-Refunds	--	--	--	--
02 Technical Education	3.42	--	--	--
800 Other Receipts	3.42	--	--	--
81 Other items	3.42	--	--	--
04 Art and Culture	--	--	--	--
102 Public Libraries	--	--	--	--
01 Public Libraries	--	--	--	--
0049 Interest Receipts	14.88	41.06	41.06	40.00
04 Interest Receipts of State/Union Territory Governments with Legislature	14.88	41.06	41.06	40.00
800 Other Receipts	14.88	41.06	41.06	40.00
01 Secondary Education	14.88	1.00	1.00	30.00
24 -----	--	0.06	0.06	--
02 Infrastructure Loan Cum Grants Scheme	--	40.00	40.00	10.00
03 New India Literacy Programme	--	--	--	--
04 PM Poshan Shakti Nirmanh	--	--	--	--
0070 Other Administrative Services	0.16	0.02	0.02	0.02
60 Other Services	0.16	0.02	0.02	0.02
118 Receipts under Right to Information Act, 2005	0.16	0.02	0.02	0.02
01 RTI Fees	0.16	0.02	0.02	0.02
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0210 Medical and Public Health	0.01	--	--	--
04 Public Health	0.01	--	--	--
800 Other Receipts	0.01	--	--	--
81 Other items	0.01	--	--	--
6202 Loans for Education, Sports, Arts and Culture	--	--	--	--
01 General Education	--	--	--	--
202 Secondary Education	--	--	--	--
01 Construction of School Buildings and School Buses	--	--	--	--
01 -----	--	--	--	--
02 Infrastructure Loan Cum Grants Scheme	--	--	--	--

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
35 HIGHER EDUCATION	838.67	1839.79	1839.79	1839.79
0202 Education, Sports, Art and Culture	739.29	639.17	639.17	639.17
01 General Education	720.38	631.97	631.97	631.97
103 University and Higher Education	716.79	621.87	621.87	621.87
01 Tuition and other fees-Government Colleges	175.60	120.00	120.00	120.00
03 Cont.from UGC for Vocational & Other Dev.Courses	--	0.01	0.01	0.01
04 Receipt of account of leasing of land of Goa University	--	0.01	0.01	0.01
05 Recovery towards asstt. granted for dev. of Infrastructure in Aided Colleges	13.25	28.00	28.00	28.00
06 Recovery towards salary grants of aided colleges	--	--	--	--
90 Deduct refunds	-0.02	--	--	--
02 Tuition and other fees- Govt. Aided Colleges	527.96	470.00	470.00	470.00
07 Recovery towards Post Graduate Diploma in Computer Education	--	0.01	0.01	0.01
08 Rents towards premises occupied	--	3.84	3.84	3.84
800 Other Receipts	3.59	10.10	10.10	10.10
81 Other items	3.53	10.00	10.00	10.00
80 Sale proceeds to dead stock waste papers	0.06	0.10	0.10	0.10
90 Deduct Refunds	--	--	--	--
04 Art and Culture	18.91	7.20	7.20	7.20
800 Other Receipts	18.91	7.20	7.20	7.20
02 Tutuon and other fees - Goa College of Music	18.85	7.00	7.00	7.00
81 Other items	0.06	0.20	0.20	0.20
0049 Interest Receipts	99.37	0.01	0.01	0.01
04 Interest Receipts of State/Union Territory Governments with Legislature	99.37	0.01	0.01	0.01
800 Other Receipts	99.37	0.01	0.01	0.01
02 University and Higher Education	99.37	0.01	0.01	0.01
0070 Other Administrative Services	0.01	0.11	0.11	0.11
60 Other Services	0.01	0.11	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	0.01	0.01	0.01

35 - HIGHER EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	1200.00	1200.00	1200.00
04 Grants for Centrally Sponsored Plan Schemes	--	1200.00	1200.00	1200.00
800 Other Grants	--	1200.00	1200.00	1200.00
01 Career Oriented Programme	--	--	--	--
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	--	--	--
04 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	--	1200.00	1200.00	1200.00
06 SCA to Tribal Sub Scheme (General)	--	--	--	--
05 Up-gradation of Aided Colleges under scheme of Teacher Education (CTE)	--	--	--	--
6202 Loans for Education, Sports, Arts and Culture	--	0.50	0.50	0.50
01 General Education	--	0.50	0.50	0.50
203 University and Higher Education	--	0.50	0.50	0.50
03 Interest free Study Loan for Students entering Higher Education	--	0.50	0.50	0.50

36 - TECHNICAL EDUCATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
36 TECHNICAL EDUCATION	679.14	500.46	500.01	518.26
0202 Education, Sports, Art and Culture	572.45	400.25	400.00	400.25
02 Technical Education	572.45	400.25	400.00	400.25
101 Tuitions and Other fees	572.45	400.00	400.00	400.00
04 Directorate of Technical/Board TE	572.45	400.00	400.00	400.00
05 Receipt under Cyberage	--	--	--	--
800 Other Receipts	--	0.25	--	0.25
80 Sale proceeds of dead stock, waste papers, etc.	--	0.25	--	0.25
81 Other items	--	--	--	--
1601 Grants-in-Aid from Central Government	106.06	100.00	100.00	118.00
04 Grants for Centrally Sponsored Plan Schemes	106.06	100.00	100.00	118.00
800 Other Grants	106.06	100.00	100.00	118.00
01 Scheme of Community Development Through Polytechnics	0.06	50.00	50.00	68.00
02 Upgradation of Existing Polytechnics (Aided)	106.00	50.00	50.00	50.00
0049 Interest Receipts	0.61	0.20	--	--
01 Interest from State Government	0.61	0.20	--	--
800 Miscellaneous Intrest Receipts	0.61	0.20	--	--
01 Interest community Development through Polytechnic	0.20	0.10	--	--
02 Interest Upgradation of existing Polytechnic	0.41	0.10	--	--
0070 Other Administrative Services	0.02	0.01	0.01	0.01
60 Other Services	0.02	0.01	0.01	0.01
118 Receipts under Right to Information Act, 2005	0.02	0.01	0.01	0.01
01 RTI Fees	0.02	0.01	0.01	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

37 - GOVERNMENT POLYTECHNIC, PANAJI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
37 GOVERNMENT POLYTECHNIC, PANAJI	195.69	242.00	242.00	242.00
0202 Education, Sports, Art and Culture	195.69	242.00	242.00	242.00
02 Technical Education	195.69	242.00	242.00	242.00
101 Tuitions and Other fees	185.41	230.00	230.00	230.00
02 Polytechnics	183.98	225.00	225.00	225.00
05 Testing Consultancy Research Development	1.43	5.00	5.00	5.00
800 Other Receipts	10.28	12.00	12.00	12.00
80 Sale proceeds of dead stock, waste papers, etc.	0.79	2.00	2.00	2.00
81 Other items	9.49	10.00	10.00	10.00
0070 Other Administrative Services	--	--	0.00	--
60 Other Services	--	--	0.00	--
118 Receipts under Right to Information Act, 2005	--	--	0.00	--
01 RTI Fees	--	--	0.00	--
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

38 - GOVERNMENT POLYTECHNIC, BICHOLIM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
38 GOVERNMENT POLYTECHNIC, BICHOLIM	79.59	157.10	157.10	133.10
0202 Education, Sports, Art and Culture	79.57	53.00	53.00	83.00
02 Technical Education	79.57	53.00	53.00	83.00
101 Tuitions and Other fees	68.72	53.00	53.00	73.00
02 Polytechnics	68.64	50.00	50.00	70.00
05 Testing Consultancy Research Development	0.08	1.00	1.00	1.00
04 Directorate of Technical/Board TE	--	2.00	2.00	2.00
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
800 Other Receipts	10.85	--	--	10.00
81 Other items	10.85	--	--	10.00
80 Sales proceeds of dead stock, waste papers & Other Articles	--	--	--	--
0070 Other Administrative Services	0.02	0.10	0.10	0.10
60 Other Services	0.02	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	104.00	104.00	50.00
04 Grants for Centrally Sponsored Plan Schemes	--	104.00	104.00	50.00
800 Other Grants	--	104.00	104.00	50.00
01 Scheme of Community Development Through Polytechnics	--	54.00	54.00	--
02 Scheme of Upgradation of Existing Polytechnics	--	50.00	50.00	50.00

39 - GOVERNMENT POLYTECHNIC, CURCHOREM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
39 GOVERNMENT POLYTECHNIC, CURCHOREM	89.92	66.10	66.10	116.02
0202 Education, Sports, Art and Culture	89.92	66.00	66.00	116.00
02 Technical Education	89.92	66.00	66.00	116.00
101 Tuitions and Other fees	89.59	65.00	65.00	115.00
02 Polytechnics	89.59	65.00	65.00	115.00
01 Sale of Scrap	--	--	--	--
800 Other Receipts	0.33	1.00	1.00	1.00
81 Other Items	0.33	1.00	1.00	1.00
0070 Other Administrative Services	--	0.10	0.10	0.02
60 Other Services	--	0.10	0.10	0.02
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.02
01 RTI Fees	--	0.10	0.10	0.02

40 - GOA COLLEGE OF ENGINEERING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
40 GOA COLLEGE OF ENGINEERING	1189.41	1035.10	1035.10	1155.10
0202 Education, Sports, Art and Culture	1189.40	1035.00	1035.00	1155.00
02 Technical Education	1189.40	1035.00	1035.00	1155.00
101 Tuitions and Other fees	1143.61	985.00	985.00	1110.00
01 Engineering College	1102.79	950.00	950.00	1070.00
07 Testing Consultancy - Engineering College	40.82	35.00	35.00	40.00
800 Other Receipts	45.79	50.00	50.00	45.00
81 Other items	45.31	50.00	50.00	45.00
90 Deduct Refunds	--	--	--	--
01 Sale of Scrap	0.48	--	--	--
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Modernisation of Telecommunication and Engineering Laboratories	--	--	--	--
02 Modernisation of Laboratories and Wortkshops	--	--	--	--
03 Information Security Education and awarness Project	--	--	--	--
04 Reseach Promotion Scheme	--	--	--	--
05 SC/ST Student Hostel Grant	--	--	--	--
06 Unnat Bharat Abhiyan (UBA)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--

41 - GOA ARCHITECTURE COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
41 GOA ARCHITECTURE COLLEGE	145.89	130.40	130.40	130.40
0202 Education, Sports, Art and Culture	145.89	130.30	130.30	130.30
02 Technical Education	145.89	130.30	130.30	130.30
101 Tuitions and Other fees	145.77	130.00	130.00	130.00
03 Architectural College	145.77	130.00	130.00	130.00
800 Other Receipts	0.12	0.30	0.30	0.30
81 Other items	0.12	0.30	0.30	0.30
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

42 - SPORTS AND YOUTH AFFAIRS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
42 SPORTS AND YOUTH AFFAIRS	196.27	65.03	65.03	85.06
0202 Education, Sports, Art and Culture	196.21	65.00	65.00	85.00
03 Sports and Youth Services	196.21	65.00	65.00	85.00
800 Other Receipts	196.21	65.00	65.00	85.00
81 Other items	196.18	65.00	65.00	85.00
01 Sale of Scrap	0.03	--	--	--
900 Deduct Refund	--	--	--	--
90 Deduct Refund	--	--	--	--
0070 Other Administrative Services	0.06	0.03	0.03	0.06
60 Other Services	0.06	0.03	0.03	0.06
118 Receipts under Right to Information Act, 2005	0.04	0.03	0.03	0.06
01 RTI Fees	0.04	0.03	0.03	0.06
800 Other Receipts	0.02	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.02	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Service Scheme	--	--	--	--

43 - ART AND CULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
43 ART AND CULTURE	70.53	91.05	91.05	91.05
0202 Education, Sports, Art and Culture	70.48	91.00	91.00	91.00
04 Art and Culture	70.48	91.00	91.00	91.00
102 Public Libraries	5.86	6.00	6.00	6.00
01 Public Libraries	5.86	6.00	6.00	6.00
800 Other Receipts	64.62	85.00	85.00	85.00
81 Other items	64.62	85.00	85.00	85.00
0070 Other Administrative Services	0.05	0.05	0.05	0.05
60 Other Services	0.05	0.05	0.05	0.05
118 Receipts under Right to Information Act, 2005	0.05	0.05	0.05	0.05
01 RTI Fees	0.05	0.05	0.05	0.05
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Interstate Cultural Exchange programme- Sangeet Natak Academy	--	--	--	--

44 - GOA COLLEGE OF ART

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
44 GOA COLLEGE OF ART	45.94	47.82	47.82	58.00
0202 Education, Sports, Art and Culture	45.94	47.81	47.81	57.90
04 Art and Culture	45.94	47.81	47.81	57.90
800 Other Receipts	45.94	47.81	47.81	57.90
01 Tution and other fees - Goa College of Art	44.02	45.00	45.00	55.00
81 Other items	1.92	2.80	2.80	2.80
02 Sale of Scrap	--	0.01	0.01	0.10
0070 Other Administrative Services	--	0.01	0.01	0.10
60 Other Services	--	0.01	0.01	0.10
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.10
01 RTI Fees	--	0.01	0.01	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

45 - DEPARTMENT OF ARCHIVES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
45 DEPARTMENT OF ARCHIVES	24.50	30.22	30.22	30.10
0202 Education, Sports, Art and Culture	24.49	30.22	30.22	30.00
04 Art and Culture	24.49	30.22	30.22	30.00
101 Archives and Museums	24.49	30.22	30.22	30.00
01 Archives and Museums	24.49	30.22	30.22	30.00
900 Deduct Refund	--	--	--	--
90 Deduct Refund	--	--	--	--
0070 Other Administrative Services	0.01	--	--	0.10
60 Other Services	0.01	--	--	0.10
118 Receipts under Right to Information Act, 2005	0.01	--	--	0.10
01 RTI Fees	0.01	--	--	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

46 - MUSEUM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
46 MUSEUM	0.00	1000.07	1000.07	1000.50
0070 Other Administrative Services	--	0.02	0.02	0.20
60 Other Services	--	0.02	0.02	0.20
118 Receipts under Right to Information Act, 2005	--	0.02	0.02	0.20
01 RTI Fees	--	0.02	0.02	0.20
800 Other Receipts	--	--	--	--
07 Fees for Supply information G.R. Information Act 97	--	--	--	--
0075 Miscellaneous General Services	--	0.05	0.05	0.30
800 Other Receipts	--	0.05	0.05	0.30
81 Other items	--	0.05	0.05	0.30
1601 Grants-in-Aid from Central Government	--	1000.00	1000.00	1000.00
04 Grants for Centrally Sponsored Plan Schemes	--	1000.00	1000.00	1000.00
800 Other Grants	--	1000.00	1000.00	1000.00
01 Building for Goa State Museum	--	1000.00	1000.00	1000.00

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
47 GOA MEDICAL COLLEGE	2585.76	2637.47	2637.57	6213.05
0210 Medical and Public Health	2585.75	2637.46	2637.46	3012.94
01 Urban Health Services	1322.40	1204.62	1204.62	1508.46
020 Receipts from Patients for hospital and dispensary services	587.05	674.72	674.72	708.46
01 Goa Medical College	586.80	674.72	674.72	708.46
02 Receipts from Insurance	--	--	--	--
03 Receipts from Patients	--	--	--	--
04 Deendayal Mediclaim	0.25	--	--	--
800 Other Receipts	735.35	529.90	529.90	800.00
80 Sale proceeds of dead stock, waste paper etc.	2.69	--	--	--
81 Other items	732.66	529.90	529.90	800.00
900 Deduct Refund	--	--	--	--
90 Deduct Refunds	--	--	--	--
03 Medical, Education, Training and Research	1263.35	1432.84	1432.84	1504.48
105 Allopathy	1263.35	1432.84	1432.84	1504.48
01 Tuition and other fees - Goa Medical College	1263.35	1432.84	1432.84	1504.48
0070 Other Administrative Services	0.01	0.01	0.11	0.11
60 Other Services	0.01	0.01	0.11	0.11
118 Receipts under Right to Information Act, 2005	0.01	--	0.10	0.10
01 RTI Fees	0.01	--	0.10	0.10
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
24 Other Parties	--	--	--	--
01 Accrued Interest on Tertiary Care Cancer Centre (State Share)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	3200.00
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	3200.00
800 Other Grants	--	--	--	3200.00

47 - GOA MEDICAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 National Programme for Control Blindness	--	--	--	150.00
02 National Programme & Management of Burn Injuries	--	--	--	250.00
03 Setting Up of Tertiary Care Cancer Centre (TCCC)	--	--	--	700.00
04 Central Assistance for Strengthening and Up-gradation	--	--	--	2100.00

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
48 HEALTH SERVICES	6690.04	10102.97	10102.97	11805.53
1601 Grants-in-Aid from Central Government	5491.78	9052.45	9052.45	10425.15
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 National Rural Health Mission (NRHM)	--	--	--	--
15 National AYUSH Mission	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	1000.29	734.45	734.45	3107.15
800 Other Grants	1000.29	734.45	734.45	3107.15
12 Family Welfare Programme	858.00	20.00	20.00	1500.00
01 National Trachoma and Blidness Control Programme	--	77.30	77.30	70.00
02 National Leprosy Control Programme	--	0.50	0.50	0.50
03 National Malaria Eradication Programme	--	0.50	0.50	0.50
05 National Iodine Deficiency Control Programme	--	36.15	36.15	36.15
06 National Mental Health Programme	--	--	--	--
15 National Ayush Mission	142.29	600.00	600.00	1500.00
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
06 Centrally Sponsored Schemes	4491.49	8000.00	8000.00	7000.00
101 Central Assistance/Share	4491.49	8000.00	8000.00	7000.00
01 National Rural Health Mission (NRHM)	4491.49	5000.00	5000.00	6000.00
02 National Urban Health Mission (NRHM)	--	--	--	--
03 Grants received under PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM)	--	3000.00	3000.00	1000.00
07 Finance Commission Grants	--	318.00	318.00	318.00
101 Post Devolution revenue Deficit Grant	--	318.00	318.00	318.00
01 Fifteenth Finance Commission Grants	--	318.00	318.00	318.00
0210 Medical and Public Health	1101.24	953.60	953.60	1280.10
01 Urban Health Services	707.03	559.44	559.44	829.44
020 Receipts from Patients for hospital and dispensary services	335.00	366.21	366.21	366.21
02 Directorate of Health Services	334.99	360.21	360.21	360.21
03 Receipts from Patients	0.01	6.00	6.00	6.00
01 Receipts from Mediclaim	--	--	--	--
800 Other Receipts	372.02	193.23	193.23	463.23

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
80 Sale proceeds of dead stock, waste paper etc.	0.25	1.20	1.20	1.20
81 Other items	371.20	142.03	142.03	412.03
01 Deendayal Mediclaim	0.57	50.00	50.00	50.00
900 Deduct Refund	0.01	--	--	--
90 Deduct - Refunds	0.01	--	--	--
02 Rural Health Services	93.44	108.16	108.16	109.66
101 Receipts/Contributions from patients & others	72.40	80.00	80.00	80.00
01 Directorate of Health Services	72.40	80.00	80.00	80.00
800 Other Receipts	21.04	28.16	28.16	29.66
80 Sale proceeds of dead stock, waste paper, etc.	0.26	8.66	8.66	8.66
81 Other items	20.78	19.50	19.50	21.00
04 Public Health	300.77	286.00	286.00	341.00
102 Sale of Sera/Vaccine	7.12	10.00	10.00	10.00
01 Sale of Sera/Vaccine	7.12	10.00	10.00	10.00
104 Fees and Fines, etc	286.31	250.00	250.00	320.00
01 Fees and fines, etc.	269.89	200.00	200.00	270.00
02 Fees & Fines etc under COTPA	16.42	50.00	50.00	50.00
106 Swacch Bharat Cess	--	--	--	--
01 Swacch Bharat Cess	--	--	--	--
800 Other Receipts	7.34	26.00	26.00	11.00
80 Sale proceeds of dead stock, waste paper, etc.	0.03	1.00	1.00	1.00
81 Other items	7.31	25.00	25.00	10.00
0049 Interest Receipts	96.72	96.71	96.71	100.01
04 Interest Receipts of State/Union Territory Governments with Legislature	96.72	96.71	96.71	100.01
800 Other Receipts	96.72	96.71	96.71	100.01
22 Santa Casa	--	--	--	0.01
90 Deduct Refunds	--	--	--	--
01 Interest received from the bank in respect of NHM grants	96.72	96.71	96.71	100.00
0070 Other Administrative Services	0.22	0.20	0.20	0.25
60 Other Services	0.22	0.20	0.20	0.25
118 Receipts under Right to Information Act, 2005	0.22	--	--	0.05
01 RTI Fees	0.22	--	--	0.05
800 Other Receipts	--	0.20	0.20	0.20

48 - HEALTH SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 Right to Information Act, 2005 (Central Act)	--	0.20	0.20	0.20
0211 Family Welfare	0.08	0.01	0.01	0.02
800 Other Receipts	0.08	0.01	0.01	0.02
81 Other items	--	0.01	0.01	0.01
80 Sale proceeds of dead stock, waste paper, etc.	0.08	--	--	0.01

49 - INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR	8.41	1009.35	1009.35	1013.40
0210 Medical and Public Health	8.37	9.25	9.25	13.30
01 Urban Health Services	4.95	4.75	4.75	8.30
020 Receipts from Patients for hospital and dispensary services	3.51	4.00	4.00	5.00
03 Institute of Psychiatry and Human Behaviour	3.51	4.00	4.00	5.00
800 Other Receipts	1.44	0.75	0.75	3.30
80 Sale proceeds of dead stock, waste paper etc.	--	0.25	0.25	0.30
81 Other items	1.44	0.50	0.50	3.00
03 Medical, Education, Training and Research	3.42	4.50	4.50	5.00
105 Allopathy	3.42	4.50	4.50	5.00
01 Tuition and Other fees -IPHB	3.42	4.50	4.50	5.00
0070 Other Administrative Services	0.04	0.10	0.10	0.10
60 Other Services	0.04	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.04	0.10	0.10	0.10
01 RTI Fees	0.04	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	1000.00	1000.00	1000.00
03 Grants for Central Plan Schemes	--	1000.00	1000.00	1000.00
800 Other Grants	--	1000.00	1000.00	1000.00
04 Professional Efficiency	--	--	--	--
05 Center of Excellence under NMHP	--	1000.00	1000.00	1000.00

50 - GOA COLLEGE OF PHARMACY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
50 GOA COLLEGE OF PHARMACY	322.48	509.10	509.10	502.10
0210 Medical and Public Health	322.48	509.00	509.00	502.00
03 Medical, Education, Training and Research	322.48	509.00	509.00	502.00
105 Allopathy	321.50	500.00	500.00	500.00
02 Tuition and other fees	321.50	500.00	500.00	500.00
800 Other Receipts	0.98	9.00	9.00	2.00
81 Other items	0.98	9.00	9.00	2.00
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
33 Development of Post- Grad. Course & Research. Work (Pharmacy)	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 Post Graduate Course in Pharmacy	--	--	--	--

51 - GOA DENTAL COLLEGE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
51 GOA DENTAL COLLEGE	269.37	211.01	211.01	329.01
0210 Medical and Public Health	269.37	211.00	211.00	329.00
01 Urban Health Services	89.62	31.00	31.00	94.00
020 Receipts from Patients for hospital and dispensary services	23.99	16.00	16.00	24.00
04 Goa Dental College	23.99	16.00	16.00	24.00
800 Other Receipts	65.63	15.00	15.00	70.00
81 Other items	65.63	15.00	15.00	70.00
03 Medical, Education, Training and Research	179.75	180.00	180.00	235.00
105 Allopathy	179.75	180.00	180.00	235.00
03 Tuition and other fees - Goa Dental College	179.75	180.00	180.00	235.00
0070 Other Administrative Services	--	0.01	0.01	0.01
60 Other Services	--	0.01	0.01	0.01
118 Receipts under Right to Information Act, 2005	--	0.01	0.01	0.01
01 RTI Fees	--	0.01	0.01	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
52 LABOUR	325.55	434.50	432.60	432.64
0230 Labour and Employment	324.98	434.50	432.50	432.50
101 Receipts under Labour Laws	233.94	304.00	302.00	302.00
01 Miscellaneous fees under Workmen Company Act	0.04	--	--	--
02 Fees under Shops and Establishment Act	233.60	300.00	300.00	300.00
03 Fees under Motor Transport Act	0.30	2.00	2.00	2.00
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	--	2.00	--	--
102 Fees for registration of Trade Unions	0.02	--	--	--
01 Fees for registration of Trade Union	0.02	--	--	--
800 Other Receipts	97.29	130.50	130.50	130.50
80 Sale proceeds of dead stock, waste paper, etc	0.19	0.50	0.50	0.50
81 Other items	97.10	130.00	130.00	130.00
900 Deduct -Refunds	-6.27	--	--	--
90 Deduct Refunds	-6.27	--	--	--
0210 Medical and Public Health	0.53	--	--	0.04
01 Urban Health Services	0.53	--	--	0.04
101 Receipts from Employees State Insurance Scheme	0.37	--	--	0.01
01 Receipts from E.S.I.S.	0.30	--	--	--
02 Receipts towards Registration fees for Non Insured Persons	0.07	--	--	0.01
800 Other Receipts	0.16	--	--	0.03
80 Sale proceeds of dead stock, waste paper etc.	0.05	--	--	0.02
81 Other items	0.11	--	--	0.01
0070 Other Administrative Services	0.04	--	0.10	0.10
60 Other Services	0.04	--	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.04	--	0.10	0.10
01 RTI Fees	0.04	--	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
06 Centrally Sponsored Schemes	--	--	--	--

52 - LABOUR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
101 Central Assistance/Share	--	--	--	--
13 National database for Unorganised Workers	--	--	--	--

53 - FOOD AND DRUGS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
53 FOOD AND DRUGS ADMINISTRATION	233.92	402.10	402.10	302.10
0210 Medical and Public Health	233.88	252.00	252.00	302.00
04 Public Health	233.88	252.00	252.00	302.00
104 Fees and Fines, etc	232.90	250.00	250.00	300.00
01 Fees and fines, etc.	232.90	250.00	250.00	300.00
800 Other Receipts	0.98	2.00	2.00	2.00
81 Other items	0.97	1.00	1.00	1.00
80 Sale proceeds of dead stock, waste paper, etc.	0.01	1.00	1.00	1.00
80 General	--	--	--	--
801 Interest or other earnings from Grantee on unspent balances	--	--	--	--
01 Interests received on Strengthening of State Drug Regulatory system	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct Refunds	--	--	--	--
0070 Other Administrative Services	0.04	0.10	0.10	0.10
60 Other Services	0.04	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.04	0.10	0.10	0.10
01 RTI Fees	0.04	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	150.00	150.00	--
04 Grants for Centrally Sponsored Plan Schemes	--	150.00	150.00	--
800 Other Grants	--	150.00	150.00	--
01 Strengthening the State Drug Regulatory System	--	150.00	150.00	--

54 - TOWN AND COUNTRY PLANNING

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
54 TOWN AND COUNTRY PLANNING	4847.74	7050.10	7050.30	8200.10
0217 Urban Development	4846.88	7050.00	7050.00	8200.00
60 Other Urban Development Schemes	--	7050.00	7050.00	8200.00
800 Other Receipts	--	7050.00	7050.00	8200.00
01 Receipts under Goa Tax on Infrastructure Act, 2009	--	6000.00	6000.00	7000.00
02 Cost of Writ Petition	--	--	--	--
81 Other Items	--	1050.00	1050.00	1200.00
80 General	4846.88	--	--	--
800 Other Receipts	4927.90	--	--	--
81 Other items	806.99	--	--	--
01 Receipts under Goa Tax on Infrastructure Act, 2009	4120.52	--	--	--
02 Cost of Writ Petition	0.39	--	--	--
900 Deduct-Refunds	-81.02	--	--	--
90 Deduct Refunds	-81.02	--	--	--
0070 Other Administrative Services	0.86	0.10	0.30	0.10
60 Other Services	0.86	0.10	0.30	0.10
118 Receipts under Right to Information Act, 2005	0.86	--	0.20	0.10
01 RTI Fees	0.86	--	0.20	0.10
800 Other Receipts	--	0.10	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates 2023 - 2024	Estimates 2023 - 2024	Estimates 2024 - 2025
1	2	3	4	5
55 MUNICIPAL ADMINISTRATION	10520.89	26102.02	26123.42	20636.12
1601 Grants-in-Aid from Central Government	10488.20	26100.00	26100.00	20600.00
04 Grants for Centrally Sponsored Plan Schemes	10488.20	26100.00	26100.00	20600.00
800 Other Grants	10488.20	26100.00	26100.00	20600.00
01 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	--	8500.00	8500.00	8500.00
02 Swachh Bharat Mission (SBM)	--	--	--	--
03 Smart City Mission	9800.00	15000.00	15000.00	10000.00
16 Swachh Bharat Mission (SBM)	688.20	1700.00	1700.00	1200.00
18 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	--	--	--	--
19 Smart Cities	--	--	--	--
20 Pradhan Mantri Awas Yojana	--	100.00	100.00	100.00
14 Reduction of Infant Mortality Rate	--	--	--	--
05 Deendayal Antyodaya Yojana-National Urban Yojana Livelihoods Mission(DAY-NULM)	--	800.00	800.00	800.00
06 Centrally Sponsored Schemes	--	--	--	--
101 Central Assistance/Share	--	--	--	--
01 E-Governance Initiative	--	--	--	--
0070 Other Administrative Services	32.69	2.01	23.41	36.11
60 Other Services	32.69	2.01	23.41	36.11
118 Receipts under Right to Information Act, 2005	0.02	0.20	0.20	0.20
01 RTI Fees	0.02	0.20	0.20	0.20
800 Other Receipts	32.81	1.80	23.20	35.91
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Collection of Infrastructure tax	--	0.99	0.99	0.10
81 Other Items	0.06	0.81	0.81	0.81
03 Penalty Collected by Goa Real Estate Regulatory Authority (GRERA)	32.75	--	21.40	35.00
900 Deduct - Refunds	-0.14	0.01	0.01	--
90 Deduct-Refunds	-0.14	0.01	0.01	--
0049 Interest Receipts	--	0.01	0.01	0.01
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.01	0.01	0.01
191 Interest from Local Bodies	--	0.01	0.01	0.01
01 Urban Development	--	0.01	0.01	0.01

55 - MUNICIPAL ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5

56 - INFORMATION AND PUBLICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
56 INFORMATION AND PUBLICITY	0.19	1.60	1.60	1.62
0220 Information and Publicity	0.18	1.50	1.50	1.52
60 Others	0.18	1.50	1.50	1.52
113 Receipts from Other Publications	--	--	--	--
01 Receipts from Other Publications	--	--	--	--
800 Other Receipts	0.18	1.50	1.50	1.52
80 Other Receipts	0.07	--	--	0.02
81 Other items	0.11	1.50	1.50	1.50
0070 Other Administrative Services	0.01	0.10	0.10	0.10
60 Other Services	0.01	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
57 SOCIAL WELFARE	812.16	2690.30	2690.30	2473.31
0235 Social Security and Welfare	566.34	4.20	4.20	4.20
60 Other Social Security and Welfare programmes	566.34	4.20	4.20	4.20
800 Other Receipts	566.34	4.20	4.20	4.20
80 Sale proceeds of dead stock, waste paper, etc.	0.08	0.12	0.12	0.12
81 Other items	0.07	0.08	0.08	0.08
01 Freedom from hunger	1.24	4.00	4.00	4.00
02 Recovery of DSSS	564.95	--	--	--
1601 Grants-in-Aid from Central Government	245.81	2686.00	2686.00	2455.00
04 Grants for Centrally Sponsored Plan Schemes	245.81	1182.00	1182.00	1425.00
800 Other Grants	245.81	1182.00	1182.00	1425.00
02 Post Matric Scholarships for Children of Safai Karmachari	--	--	--	--
03 Post Matric Scholarship to Scheduled Castes.	--	40.00	40.00	50.00
04 Post Matric Scholarship to other Backward Classes	172.06	180.00	180.00	180.00
09 Merit-cum-Means based Scholarship to Minorities	--	--	--	--
10 Post Matric Scholarship to Minorities	--	--	--	--
11 Pre Matric Scholarship to Minorities	--	--	--	--
05 Accessible India Campaign	--	900.00	900.00	900.00
13 Prevention of Alcoholism and Drug Abuse	--	--	--	195.00
14 National Action Plan for Senior Citizen	--	--	--	--
12 Protection of Civil Rights (Inter Caste Marriages)	--	--	--	50.00
15 Pre Matric Scholarship to OBC	73.75	50.00	50.00	50.00
16 Post Matric Scheme for EBC	--	12.00	12.00	--
06 Centrally Sponsored Schemes	--	1504.00	1504.00	1030.00
101 Central Assistance/Share	--	1504.00	1504.00	1030.00
01 Pre-matric Scholarship to SC Student	--	4.00	4.00	50.00
02 Babu Jagjivan Ram Chhatrawas Yojana (BJRCY)	--	--	--	--
03 PMAJAY	--	--	--	--
04 Construction of Hostels for OBCs Boys	--	600.00	600.00	480.00
05 Construction of Hostels for OBCs Girls	--	900.00	900.00	500.00
0070 Other Administrative Services	0.01	0.10	0.10	0.11

57 - SOCIAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
60 Other Services	0.01	0.10	0.10	0.11
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	--	--	0.01
01 Right to Information Act, 2005 (Central Act)	--	--	--	0.01
0049 Interest Receipts	--	--	--	14.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	14.00
800 Other Receipts	--	--	--	14.00
09 Welfare of Backward Classes	--	--	--	--
10 Pre-Matric Scholarship for SC (State Share)	--	--	--	2.00
11 Pre-Matric Scholarship for OBC (State Share)	--	--	--	2.00
12 Post-Matric Scholarship for SC (State Share)	--	--	--	2.00
13 Post-Matric Scholarship for OBC (State Share)	--	--	--	2.00
14 Compensation of Victims under SC(Preventions of Atrocities) Act, 1989 (State Share)	--	--	--	2.00
15 Construction of Hostels for OBC Boys (State Share)	--	--	--	2.00
16 Construction of Hostels for OBC Girls (State Share)	--	--	--	2.00
6225 Loans for Welfare of SCs, STs, OBCs and Minorities	--	--	--	--
01 Welfare of Scheduled Castes	--	--	--	--
800 Other Loans	--	--	--	--
01 Economic Development	--	--	--	--
03 Welfare of Other Backward Classes	--	--	--	--
800 Other Loans	--	--	--	--
01 Economic Development	--	--	--	--
6235 Loans for Social Security and Welfare	--	--	--	--
02 Social Welfare	--	--	--	--
800 Other Loans	--	--	--	--
01 Physically Handicapped Persons Rehabilitation Scheme	--	--	--	--

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
58 WOMEN AND CHILD DEVELOPMENT	1551.45	3254.19	3796.44	4146.75
1601 Grants-in-Aid from Central Government	1548.25	3237.09	3779.43	4101.74
04 Grants for Centrally Sponsored Plan Schemes	1548.25	3237.09	3237.09	3284.58
800 Other Grants	1548.25	3237.09	3237.09	3284.58
01 Integrated Child Development Scheme	13.07	1069.86	1069.86	1078.72
02 Anganwadi Workers Training Programme	--	5.00	5.00	--
04 Supplementary Nutrition Programme	1456.13	935.93	935.93	895.86
05 SABLA	--	--	--	--
06 Pradhan Mantri Matru Vandana Yojana(PMMVY)	71.63	126.16	126.16	--
07 Integrated Child Protection Scheme (ICPS)	5.77	652.00	652.00	1000.00
08 Beti Bachao Beti Padhao	--	60.00	60.00	60.00
09 One Stop Centre-Sakhi	--	50.00	50.00	100.00
10 State Resource Centre for Women (SRCW)	--	--	--	--
11 Universal Women Helpline	--	80.00	80.00	150.00
12 Swadhar Grih	--	41.90	41.90	--
13 Central Victim Compensation Scheme	--	50.00	50.00	--
14 Support to Training & Employment Programme for Women (STEP)	--	--	--	--
15 National Creche Scheme for the Children of working Mothers	--	8.23	8.23	--
16 National Nutrition Mission	--	134.66	134.66	--
17 Swachhta Action Plan	1.65	--	--	--
18 Ujjawala Scheme	--	10.01	10.01	--
19 Working Women Hostel Scheme	--	13.34	13.34	--
20 Mahila Police Volunteers Scheme	--	--	--	--
06 Centrally Sponsored Schemes	--	--	542.34	817.16
101 Central Assistance/Share	--	--	542.34	817.16
01 Child Helpline	--	--	185.08	370.16
02 Anganwadi Services (Salaries)	--	--	--	1.00
03 One Stop Centre	--	--	50.00	25.00
04 Nari Adalat	--	--	10.00	10.00
05 Sakhi Niwas	--	--	13.34	20.00
06 Pradhan Mantri Matrutva Yojana	--	--	126.16	201.00
07 National Hub for Women	--	--	50.00	50.00

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
08 Anganwadi Services (Construction/Up-gradation)	--	--	20.00	20.00
09 Anganwadi Services (Swachhata Action Plan)	--	--	8.00	10.00
10 Shakti Sadan	--	--	51.91	60.00
11 Non institutional Care-sponsorship/Foster Care/After Care	--	--	17.85	20.00
12 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	--	--	5.00	10.00
13 Swachhta Action Plan (SAP)	--	--	5.00	20.00
14 Anganwadi Services (General)	--	--	--	--
15 Poshan Abhiyan	--	--	--	--
16 Scheme for Adolescent Girls	--	--	--	--
17 Anganwadi Services (SNP)	--	--	--	--
18 Mission Vatsalya	--	--	--	--
19 Beti Bachao Beti Padhao	--	--	--	--
20 One Stop Center (SAKHI)	--	--	--	--
21 Women Helpline (WHL)	--	--	--	--
22 Palna	--	--	--	--
0070 Other Administrative Services	1.78	0.10	0.01	0.01
60 Other Services	1.78	0.10	0.01	0.01
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.01	0.01
01 RTI Fees	0.02	0.10	0.01	0.01
800 Other Receipts	1.76	--	--	--
81 Other items	1.76	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0235 Social Security and Welfare	1.42	17.00	17.00	12.00
60 Other Social Security and Welfare programmes	1.42	17.00	17.00	12.00
800 Other Receipts	1.42	17.00	17.00	12.00
81 Other items	1.42	2.00	2.00	2.00
01 Sale of various forms	--	15.00	15.00	10.00
0049 Interest Receipts	--	--	--	33.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	33.00
800 Other Receipts	--	--	--	33.00
01 Anganwadi Services (General)	--	--	--	1.00
02 Anganwadi Services (SNP)	--	--	--	10.00
03 Anganwadi Services (Salaries)	--	--	--	1.00

58 - WOMEN AND CHILD DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
04 Anganwadi Services (Construction/Up-gradation)	--	--	--	1.00
05 Anganwadi Services (Swachhata Action Plan)	--	--	--	1.00
06 Scheme for Adolescent Girls	--	--	--	1.00
07 Child Protection Scheme (Mission Vatsalya)	--	--	--	1.00
08 Palna	--	--	--	1.00
09 Poshan Abhiyan	--	--	--	1.00
10 Sakhi Niwas (Working Women Hostel Scheme)	--	--	--	1.00
11 Mahila Police Volunteers Scheme	--	--	--	1.00
12 PMMVY	--	--	--	1.00
13 National Hub for Women Empowerment	--	--	--	1.00
14 Shakti Sadan	--	--	--	1.00
15 Child Helpline	--	--	--	1.00
16 Non institutional Care-sponsorship/Foster Care/After Care	--	--	--	1.00
17 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	--	--	--	1.00
18 Swachhta Action Plan (SAP)	--	--	--	1.00
19 One Stop Center (Construction) OSC	--	--	--	1.00
20 Beti Bachao Beti Padhao	--	--	--	1.00
21 One Stop Center (SAKHI)	--	--	--	1.00
22 Women Helpline (WHL)	--	--	--	1.00
23 Nari Adalat	--	--	--	1.00
24 Ujjawala	--	--	--	1.00

59 - FACTORIES AND BOILERS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
59 FACTORIES AND BOILERS	523.80	400.20	400.20	545.64
0230 Labour and Employment	523.26	400.10	400.10	545.10
103 Fees for inspection of Steam Boilers	22.61	40.00	40.00	40.00
01 Fees for inspection of Steam Boilers	22.61	40.00	40.00	40.00
104 Fees realised under Factory Act	497.30	355.00	355.00	500.00
01 Fees realised under Factories Act	497.30	355.00	355.00	500.00
800 Other Receipts	3.35	5.10	5.10	5.10
81 Other items	3.35	5.00	5.00	5.00
01 Receipt under Cyberage	--	0.10	0.10	0.10
900 Deduct -Refunds	--	--	--	--
90 Deduct Refund	--	--	--	--
0070 Other Administrative Services	0.54	0.10	0.10	0.54
60 Other Services	0.54	0.10	0.10	0.54
118 Receipts under Right to Information Act, 2005	0.54	0.10	0.10	0.54
01 RTI Fees	0.54	0.10	0.10	0.54
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

60 - EMPLOYMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
60 EMPLOYMENT	0.73	0.10	0.10	0.10
1601 Grants-in-Aid from Central Government	0.69	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	0.69	--	--	--
800 Other Grants	0.69	--	--	--
12 Skill Development Mission	0.69	--	--	--
0230 Labour and Employment	0.04	--	--	--
101 Receipts under Labour Laws	--	--	--	--
04 Fees under Registration of Building and Other Construction Workers Services Act, 1996	--	--	--	--
800 Other Receipts	0.04	--	--	--
81 Other items	0.04	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	--	--	--	--

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP	174.71	1354.72	1351.62	422.35
1601 Grants-in-Aid from Central Government	101.53	1284.47	1281.47	337.10
03 Grants for Central Plan Schemes	101.53	--	--	--
800 Other Grants	101.53	--	--	--
03 Up-gradation of Govt. ITI	--	--	--	--
04 Pradhan Mantri Kaushal Vikas Yojana	--	--	--	--
05 Sankalp Project	--	--	--	--
06 Skill Strengthening for Industrial for value Enhancement Strive	101.53	--	--	--
07 State Apprenticeship Monitoring Cell	--	--	--	--
08 National Apprenticeship Promotion Scheme	--	--	--	--
06 Centrally Sponsored Schemes	--	1284.47	1281.47	337.10
101 Central Assistance/Share	--	1284.47	1281.47	337.10
01 Up-Gradation of Government ITI	--	150.00	150.00	--
02 Pradhan Mantri Kaushal Vikas Yojana	--	300.00	300.00	--
03 Sankalp Project	--	105.00	105.00	--
04 Skill Strengthening for Industrial for value Enhancement (STRIVE)	--	598.47	598.47	313.97
05 State Apprenticeship Monitoring Cell	--	128.00	128.00	--
06 National Apprenticeship Promotion Scheme	--	3.00	--	23.13
0230 Labour and Employment	72.99	70.10	70.00	75.10
800 Other Receipts	72.99	70.10	70.00	75.10
80 Sale proceeds of dead stock, waste paper, etc	0.30	0.10	--	0.10
81 Other items	72.69	70.00	70.00	75.00
0851 Village and Small Industries	0.18	--	--	--
104 Handicraft Industries	0.18	--	--	--
01 Handicraft Industries	0.18	--	--	--
105 Value Added Tax	--	--	--	--
01 Tax collection	--	--	--	--
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
0070 Other Administrative Services	0.01	0.15	0.15	0.15
60 Other Services	0.01	0.15	0.15	0.15
118 Receipts under Right to Information Act, 2005	0.01	0.15	0.15	0.15

61 - SKILL DEVELOPMENT AND ENTREPRENEURSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 RTI Fees	0.01	0.15	0.15	0.15
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	--	--	10.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	10.00
800 Other Receipts	--	--	--	10.00
01 Interest Received from Schemes on State Share	--	--	--	10.00

62 - LAW

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
62 LAW	2558.77	3101.20	3101.20	3063.10
1601 Grants-in-Aid from Central Government	2547.26	3048.00	3048.00	3057.00
04 Grants for Centrally Sponsored Plan Schemes	2500.00	3000.00	3000.00	3000.00
800 Other Grants	2500.00	3000.00	3000.00	3000.00
04 Development of Infrastructure Facility for Judiciary	2500.00	3000.00	3000.00	3000.00
06 Centrally Sponsored Schemes	47.26	48.00	48.00	57.00
101 Central Assistance/Share	47.26	48.00	48.00	57.00
01 Setting up of Fast Track Special court	47.26	48.00	48.00	50.00
02 Establishment and Operating Gram Nayalayas	--	--	--	7.00
0070 Other Administrative Services	11.51	53.20	53.20	6.10
01 Administration of Justice	8.60	3.00	3.00	4.00
102 Fines and Forfeitures	0.01	--	--	--
01 Fines and forfeitures	0.01	--	--	--
800 Other Receipts	8.59	3.00	3.00	4.00
01 Receipt from the High Court of Bombay at Goa	8.58	3.00	3.00	4.00
81 Other items	0.01	--	--	--
60 Other Services	2.91	50.20	50.20	2.10
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	2.89	50.10	50.10	2.00
81 Other items	--	50.00	50.00	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Receipt under CSS	--	--	--	--
03 Collection of e-court fees (ECS)	2.89	0.10	0.10	2.00

63 - RAJYA SAINIK BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
63 RAJYA SAINIK BOARD	34.71	1.10	1.00	45.01
0235 Social Security and Welfare	34.71	1.00	1.00	45.00
60 Other Social Security and Welfare programmes	34.71	1.00	1.00	45.00
800 Other Receipts	34.71	1.00	1.00	45.00
81 Other items	34.71	1.00	1.00	45.00
0070 Other Administrative Services	--	0.10	--	0.01
60 Other Services	--	0.10	--	0.01
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.01
01 RTI Fees	--	0.10	--	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
64 AGRICULTURE	870.91	5428.51	4296.08	6076.07
1601 Grants-in-Aid from Central Government	677.39	5173.69	4041.25	5796.13
03 Grants for Central Plan Schemes	--	--	--	--
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	677.39	4167.69	3035.25	4814.13
800 Other Grants	779.62	4167.69	3035.25	4814.13
58 Package Programme for development of Coconut	--	--	--	--
02 Cultivation of Red Oil Palm	--	15.00	15.00	18.00
09 Rashtriya Krishi Vikas Yojana	445.00	1354.69	222.25	889.00
10 Krishi Vigyan Kendra, South Goa	150.62	250.00	250.00	172.70
03 Paramparagat Krishi Vikas Yojana	--	1071.00	1071.00	2554.42
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	24.00	60.00	60.00	60.00
05 National Mission on Sustainable Agriculture (NMSA)	--	--	--	--
06 National Horticulture Mission (NHM)	60.00	1000.00	1000.00	720.00
11 National Mission of Agriculture Extension Technology (NMAET)	100.00	400.00	400.00	400.01
12 National Food Security Mission (NFSM)	--	17.00	17.00	--
13 Pradhan Mantri Fasal Bima Yojana	--	--	--	--
900 Deduct - Refunds	-102.23	--	--	--
90 Deduct Refunds	-102.23	--	--	--
06 Centrally Sponsored Schemes	--	1006.00	1006.00	982.00
101 Central Assistance/Share	--	1006.00	1006.00	982.00
02 Pradhan Mantri Krishi Sinchayee Yojana PMKSY WDC	--	882.00	882.00	882.00
01 National Project on Soil Health and Fertility	--	124.00	124.00	100.00
0401 Crop Husbandry	174.04	247.52	247.53	263.67
103 Seeds	9.04	7.00	7.00	13.72
01 Sale of Seeds	9.04	7.00	7.00	13.72
104 Receipts from Agricultural Farms	90.93	140.00	140.00	140.00
01 Receipts from Agricultural Farm	90.93	140.00	140.00	140.00
105 Sale of manures and fertilizers	0.67	1.50	1.50	1.00
01 Receipts from Manures and Fertilizers	0.67	1.50	1.50	1.00

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
107 Receipts from Plant Protection Services	0.72	1.00	1.00	1.63
01 Receipts from Plant Protection	0.72	1.00	1.00	1.63
119 Receipts from Horticulture and Vegetable Crops	10.86	30.00	30.00	38.11
01 Receipts from Horticulture and Vegetable Crops	10.86	30.00	30.00	38.11
120 Sale, hire and services of agricultural implements and machinery including tract	50.12	65.00	65.00	65.00
01 Sale, hires and services of Agricultural Implements	50.12	65.00	65.00	65.00
800 Other Receipts	11.70	3.02	3.03	3.21
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.02	0.03	0.02
81 Other items	11.69	3.00	3.00	3.19
801 Interest or other earnings from Grantee on unspent balances	--	--	--	1.00
01 Interest received from Centrally Sponsored Scheme (State Share 40%)-National Mission on edible Oils	--	--	--	0.10
02 Interest received from Centrally Sponsored Scheme (State Share 40%)-National Food Security Mission (--	--	--	0.10
03 Interest received from Centrally Sponsored Scheme (State Share)-National Food Security Mission Oil	--	--	--	0.10
04 Interest received from Centrally Sponsored Scheme (State Share 40%)-National Mission on Agriculture	--	--	--	0.10
05 Interest received from Centrally Sponsored Scheme (State Share 40%)-National horticulture Mission	--	--	--	0.10
06 Interest received from Centrally Sponsored Scheme (State Share 40%)-Rashtriya Krishi Vikas Yojana (R	--	--	--	0.10
07 Interest received from Centrally Sponsored Scheme (State Share 40%)-Pradhan Mantri Krishi Sinchayee	--	--	--	0.10
08 Interest received from Centrally Sponsored Scheme (State Share 40%)-Pradhan Mantri Krishi Sinchayee	--	--	--	0.10
09 Interest received from Centrally Sponsored Scheme (State Share 40%)-Paramparagat Krishi Yojana (PKV	--	--	--	0.10

64 - AGRICULTURE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
10 Interest received from Centrally Sponsored Scheme (State Share 40%)-National Project on Soil Health	--	--	--	0.10
0435 Other Agricultural Programmes	19.34	7.00	7.00	6.00
104 Soil and Water Conservation	15.97	1.00	1.00	1.00
01 Soil and Water Conservation	15.97	1.00	1.00	1.00
800 Other Receipts	3.37	6.00	6.00	5.00
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	3.37	6.00	6.00	5.00
0070 Other Administrative Services	0.14	0.30	0.30	0.27
60 Other Services	0.14	0.30	0.30	0.27
118 Receipts under Right to Information Act, 2005	0.14	0.20	0.20	0.27
01 RTI Fees	0.14	0.20	0.20	0.27
800 Other Receipts	--	0.10	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
0049 Interest Receipts	--	--	--	10.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	10.00
800 Other Receipts	--	--	--	10.00
01 Interest on Outstanding Dues	--	--	--	10.00

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
65 ANIMAL HUSBANDRY AND VETERINARY SERVICES	548.29	1005.66	1230.51	1269.44
0403 Animal Husbandry	392.74	517.57	517.57	565.07
102 Receipts from Cattle and Buffalo development	21.30	85.00	85.00	85.00
01 Receipts from Cattle and Buffalo Development	21.30	85.00	85.00	85.00
103 Receipts from Poultry development	68.19	110.00	110.00	110.00
01 Receipts from Poultry Development	68.19	110.00	110.00	110.00
105 Receipts from Piggery development	9.02	7.50	7.50	10.00
01 Receipts from Piggery Development	9.02	7.50	7.50	10.00
501 Service and Service fees	149.35	115.00	115.00	160.00
01 Service and service fees	149.35	115.00	115.00	160.00
800 Other Receipts	144.88	200.07	200.07	200.07
80 Sale proceeds of dead stock, waste paper, etc.	0.01	0.07	0.07	0.07
81 Other items	144.87	200.00	200.00	200.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0404 Dairy Development	155.53	251.50	251.50	271.50
102 Receipts from Dairy Development Projects	91.24	100.00	100.00	120.00
01 Receipts from Dairy Development Projects	91.24	100.00	100.00	120.00
02 Other items	--	--	--	--
800 Other Receipts	64.29	151.50	151.50	151.50
80 Sale proceeds of dead stock, waste paper, etc.	--	1.50	1.50	1.50
81 Other items	64.29	150.00	150.00	150.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.02	0.11	0.11	0.06
60 Other Services	0.02	0.11	0.11	0.06
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.05
01 RTI Fees	0.02	0.10	0.10	0.05
800 Other Receipts	--	0.01	0.01	0.01
01 Right to Information Act, 2005 (Central Act)	--	0.01	0.01	0.01
0049 Interest Receipts	--	0.02	0.02	0.02

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.02	0.02	0.02
800 Other Receipts	--	0.02	0.02	0.02
10 Poultry Development	--	0.01	0.01	0.01
11 Piggery Development	--	0.01	0.01	0.01
1601 Grants-in-Aid from Central Government	--	236.44	461.29	432.77
03 Grants for Central Plan Schemes	--	192.97	417.82	389.37
800 Other Grants	--	192.97	417.82	389.37
70 National Project for Cattle and Buffalow Breeding.	--	2.00	2.00	2.00
01 Rinderpest Eradication	--	2.50	2.50	2.50
02 Strengthening of Animal Husbandry Statistics	--	--	--	--
04 Professional Efficiency Development	--	60.00	60.00	30.75
06 Assistance to States for Control of Animal Diseases	--	12.00	55.85	55.85
07 Strengthening of Infrastrucure of Govt. Poultry farm at Ella- Old Goa	--	--	--	--
05 National Rabies Control	--	10.00	10.00	10.00
03 Rashriya Gokul Mission	--	96.37	96.37	95.87
08 National Animal Disease Control Programme-FMD and Brucellosis	--	3.00	148.70	150.00
09 Establishment and Strengthening of existing Vaterinary Hospital and Dispenasries	--	3.60	38.90	38.90
10 National Animal Disease Reporting System	--	1.50	1.50	1.50
11 Peste des patis Ruminants Control Programme	--	2.00	2.00	2.00
900 Deduct - Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	10.07	10.07	10.00
800 Other Grants	--	10.07	10.07	10.00
91 Livestock Census	--	10.07	10.07	10.00
06 Centrally Sponsored Schemes	--	33.40	33.40	33.40
101 Central Assistance/Share	--	33.40	33.40	33.40
02 Integrated Sample Survey	--	23.40	23.40	23.40
01 National Livestock Mission	--	10.00	10.00	10.00
6403 Loans for Animal Husbandry	--	0.02	0.02	0.02

65 - ANIMAL HUSBANDRY AND VETERINARY SERVICES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
103 Poultry Development	--	0.01	0.01	0.01
01 Loans to Individuals for Poultry Development	--	0.01	0.01	0.01
105 Piggery Development	--	0.01	0.01	0.01
01 Loans to Individuals for Piggery development	--	0.01	0.01	0.01

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
66 FISHERIES	1661.35	7120.30	7120.20	2525.40
1601 Grants-in-Aid from Central Government	1059.00	6483.00	6483.00	1800.00
04 Grants for Centrally Sponsored Plan Schemes	1059.00	6483.00	6483.00	1800.00
800 Other Grants	1059.00	6483.00	6483.00	1800.00
51 Blue Revolution	--	--	--	--
02 Pradhan Mantri Matsya Sampada Yojana	1059.00	6483.00	6483.00	1800.00
0405 Fisheries	602.34	637.10	637.00	725.00
011 Rents	504.29	500.00	500.00	550.00
01 Rents	504.29	500.00	500.00	550.00
102 Licence Fees, Fines etc	65.59	45.00	45.00	75.00
01 Licence fees, fines, etc.	65.59	45.00	45.00	75.00
103 Sale of fish, fish seeds etc	5.45	40.00	40.00	45.00
01 Sale of fish, seeds, etc.	5.45	40.00	40.00	45.00
800 Other Receipts	27.01	52.00	52.00	55.00
81 Other items	27.01	52.00	52.00	55.00
900 Deduct-Refunds	--	0.10	--	--
90 Deduct - Refunds	--	0.10	--	--
0070 Other Administrative Services	0.01	0.20	0.20	0.10
60 Other Services	0.01	0.20	0.20	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	--	0.10	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.10	--
0049 Interest Receipts	--	--	--	0.30
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	0.30
800 Other Receipts	--	--	--	0.30
12 Mechanisation of Fishing Crafts	--	--	--	0.10
13 Other Fisheries Loans	--	--	--	0.10
14 Interest Received from Schemes on State Share	--	--	--	0.10
6405 Loans for Fisheries	--	--	--	--
106 Mechanisation of Fishing Crafts	--	--	--	--
01 Loans to Fishermen for Mechanisation of Fishing Crafts	--	--	--	--

66 - FISHERIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5

67 - PORTS ADMINISTRATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
67 PORTS ADMINISTRATION	1040.54	4247.83	4247.83	4412.74
1051 Ports and Lighthouses	1040.50	1247.81	1247.81	1412.70
02 Minor Ports	222.15	387.81	387.81	407.70
102 Registration and Other Fees	25.84	23.01	23.01	35.20
01 Mechanised Vessels	12.95	18.30	18.30	30.00
02 Non - Mechanised vessel	12.80	4.70	4.70	4.90
03 Port fees due to Export	0.09	0.01	0.01	0.30
103 Registration and Other Fees	0.27	--	--	--
01 Mechanised Vessels	0.01	--	--	--
02 Non-Mechanised Vessel	0.26	--	--	--
03 Port fees due to Export	--	--	--	--
800 Other Receipts	196.04	364.80	364.80	372.50
01 Survey fees	70.08	79.80	79.80	83.50
02 Other fees/charges	125.96	285.00	285.00	289.00
80 General	818.35	860.00	860.00	1005.00
800 Other Receipts	818.35	860.00	860.00	1005.00
80 Sale proceeds of dead stock, waste paper, etc.	0.15	5.00	5.00	5.00
02 Other Fees/Charges	818.20	855.00	855.00	1000.00
900 Deduct-Refunds	--	--	--	--
90 Deduct - Refunds	--	--	--	--
0070 Other Administrative Services	0.04	0.02	0.02	0.04
60 Other Services	0.04	0.02	0.02	0.04
118 Receipts under Right to Information Act, 2005	0.04	--	--	0.04
01 RTI Fees	0.04	--	--	0.04
800 Other Receipts	--	0.02	0.02	--
01 Right to Information Act, 2005 (Central Act)	--	0.02	0.02	--
1601 Grants-in-Aid from Central Government	--	3000.00	3000.00	3000.00
06 Centrally Sponsored Schemes	--	3000.00	3000.00	3000.00
101 Central Assistance/Share	--	3000.00	3000.00	3000.00
01 Construction of Jetties Under Sagarmala Programme	--	3000.00	3000.00	3000.00

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
68 FORESTS	654.92	2325.88	2325.88	2020.30
0406 Forestry and Wild Life	682.45	575.00	575.00	755.00
01 Forestry	682.45	575.00	575.00	755.00
101 Sale of Timber and other forest produce	33.83	100.00	100.00	55.00
01 Sale of Timber and other Forest Produce	33.83	100.00	100.00	55.00
800 Other Receipts	648.62	475.00	475.00	700.00
81 Other items	648.62	475.00	475.00	700.00
80 Sale Proceeds of Dead Stock, Waste Paper, etc.	--	--	--	--
0435 Other Agricultural Programmes	0.94	--	--	--
104 Soil and Water Conservation	--	--	--	--
01 Soil and Water Conservation	--	--	--	--
800 Other Receipts	0.94	--	--	--
80 Sale proceeds of dead stock, waste paper, etc.	--	--	--	--
81 Other items	0.94	--	--	--
0070 Other Administrative Services	0.06	0.25	0.25	0.30
60 Other Services	0.06	0.25	0.25	0.30
118 Receipts under Right to Information Act, 2005	0.06	0.25	0.25	0.30
01 RTI Fees	0.06	0.25	0.25	0.30
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	0.03	0.03	5.00
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.03	0.03	5.00
800 Other Receipts	--	0.03	0.03	5.00
01 Conservation and Management for Mangrove and Coral Reefs	--	0.01	0.01	3.50
Forest Fire Prevention and Management Scheme	--	0.01	0.01	--
02 Forest Fire Prevention and Management Scheme	--	0.01	0.01	1.50
1601 Grants-in-Aid from Central Government	-28.53	1750.60	1750.60	1260.00
03 Grants for Central Plan Schemes	-28.53	--	--	--
800 Other Grants	--	--	--	--
01 -----	--	--	--	--
900 Deduct - Refunds	-28.53	--	--	--

68 - FORESTS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
90 Deduct - Refunds	-28.53	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	1469.58	1469.58	1000.00
800 Other Grants	--	1469.58	1469.58	1000.00
03 Assistance for Development of Wildlife Sanctuaries/National Parks	--	1469.58	1469.58	1000.00
06 Centrally Sponsored Schemes	--	281.02	281.02	260.00
101 Central Assistance/Share	--	281.02	281.02	260.00
01 Conservation and Management for Mangrove and Coral Reefs	--	110.00	110.00	110.00
02 Forest Fire Prevention and Management Scheme	--	171.02	171.02	150.00

69 - HANDICRAFT,TEXTILE AND COIR

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
69 HANDICRAFT,TEXTILE AND COIR	4.16	1200.10	1200.10	1205.10
0851 Village and Small Industries	4.16	--	--	5.00
104 Handicraft Industries	4.16	--	--	5.00
01 Handicraft Industries	4.16	--	--	5.00
200 Other Village Industries	--	--	--	--
01 Other Village Industries	--	--	--	--
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005	--	--	--	--
1601 Grants-in-Aid from Central Government	--	1200.00	1200.00	1200.00
06 Centrally Sponsored Schemes	--	1200.00	1200.00	1200.00
101 Central Assistance/Share	--	1200.00	1200.00	1200.00
01 Kunbi Handloom Craft Village	--	1000.00	1000.00	1000.00
02 Design and Crafts School	--	200.00	200.00	200.00

70 - CIVIL SUPPLIES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
70 CIVIL SUPPLIES	221.35	381.17	488.65	226.44
1601 Grants-in-Aid from Central Government	196.00	381.00	480.72	200.00
04 Grants for Centrally Sponsored Plan Schemes	196.00	381.00	480.72	200.00
800 Other Grants	196.00	381.00	480.72	200.00
01 Creation of awareness about consumer rights	--	200.00	200.00	--
03 End to End Computerization to Targeted Public Distribution System (TPDS)	--	2.00	2.00	--
04 Distribution of Sugar under PDS under Sugar Subsidy Scheme	--	63.00	63.00	--
05 National Mission on Sustainable Agriculture (NMSA)	--	2.00	2.00	--
06 C.A towards intra-state Movement & handling of Food grains	196.00	100.00	199.72	200.00
07 Publicity cum Awareness campaign for TPDS beneficiaries	--	2.00	2.00	--
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	10.00	10.00	--
09 Strengthening of PDA Operations	--	2.00	2.00	--
06 Centrally Sponsored Schemes	--	--	--	--
101 Central Assistance/Share	--	--	--	--
01 Smart PDS	--	--	--	--
1456 Civil Supplies	25.24	0.07	7.89	25.94
800 Other Receipts	25.24	0.07	7.89	25.94
81 Other items	25.24	--	7.82	25.25
80 Sale proceeds of dead stock, waste paper, etc.	--	0.07	0.07	0.69
0070 Other Administrative Services	0.11	0.10	0.04	0.50
60 Other Services	0.11	0.10	0.04	0.50
118 Receipts under Right to Information Act, 2005	0.11	--	--	0.50
01 RTI Fees	0.11	--	--	0.50
800 Other Receipts	--	0.10	0.04	--
01 Right to Information Act, 2005 (Central Act)	--	0.10	0.04	--

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
71 COOPERATION	173.42	107.31	107.41	240.88
0425 Cooperation	121.90	80.07	80.17	168.38
101 Audit Fees	97.60	60.00	60.00	102.00
01 Audit fees	97.60	60.00	60.00	102.00
800 Other Receipts	24.30	20.04	20.04	64.15
01 Receipts from N.C.D.C.	--	0.01	0.01	0.06
80 Sale proceeds of dead stock, waste paper, etc.	0.03	0.02	0.02	0.11
81 Other items	24.27	20.00	20.00	63.92
02 Receipt from NABARD	--	0.01	0.01	0.06
801 Interest or other earnings from Grantee on unspent balances	--	--	0.10	2.20
01 Computerisation of Primary Agriculture Credit Societies (PACS)	--	--	0.10	0.20
02 Strengthening of Cooperatives through IT Intervention	--	--	--	2.00
900 Deduct-Refunds	--	0.01	0.01	0.01
90 Deduct - Refunds	--	0.01	0.01	0.01
03 Elections	--	0.02	0.02	0.02
103 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
01 Sale proceeds of Election forms and documents	--	0.01	0.01	0.01
104 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
01 Fees, Fines and Forfeitures	--	0.01	0.01	0.01
0050 Dividends and Profits	24.02	13.12	13.12	12.87
200 Dividends from other investments	24.02	13.12	13.12	12.87
01 Credit Cooperatives	--	0.10	0.10	0.10
02 Warehousing and Marketing Cooperatives	21.28	10.00	10.00	10.00
03 Consusmer Cooperatives	--	0.01	0.01	0.01
04 Apex Bank	--	1.00	1.00	1.00
05 Housing Cooperatives	2.63	0.01	0.01	0.01
06 Dairy Cooperatives	0.11	1.00	1.00	0.75
07 Other Cooperatives	--	1.00	1.00	1.00
6425 Loans for Cooperation	16.71	5.09	5.09	10.00
106 Loans to Multipurpose Rural Cooperatives	--	0.01	0.01	0.01
01 Loans for construction of Godowns of Taluka Farmers	--	0.01	0.01	0.01

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
107 Loans to credit Cooperatives	15.42	2.50	2.50	5.00
02 Loans to Service Cooperative for construction of Godowns	15.00	1.00	1.00	2.00
03 Loans to Block Level Farmers Cooperative Societies	--	0.50	0.50	0.50
04 Loans to PACS/Urban Credit Coop. Societies- Computerisation	0.42	1.00	1.00	2.50
108 Loans to other Cooperatives	1.29	1.95	1.95	4.36
06 Loans to Cooperative Sugar Factory	--	0.01	0.01	0.01
08 Consumer Societies for construction of Business premises	--	0.10	0.10	0.50
09 Loans to Processing Cooperatives under NCDC Programme	--	0.01	0.01	0.01
10 Departmental Store for purchase of furnitures etc	--	0.05	0.05	1.00
13 Purchase of furnisture fixture- Marketing Societies	--	0.10	0.10	0.50
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	1.29	1.00	1.00	1.70
03 Loans to Dairy Cooperatives for construction of Godowns	--	--	--	0.01
04 Loans to Fishermen Cooperative towards Working Capital	--	0.10	0.10	0.10
11 Interest free loan to Coop. in Farm Mktg.of local Agricultural Products	--	0.01	0.01	0.01
12 Interest free loan to Goa Coop. Mktg. & Supply Federation	--	0.01	0.01	0.01
15 Loans to Coop. Societies under NCDC Programme	--	0.01	0.01	0.01
20 Loans to Coop. societies for Purchase of transport vehicles	--	0.55	0.55	0.50
789 Special Component Plan for Scheduled Caste	--	0.35	0.35	0.35
01 Scheduled Castes Development Scheme	--	0.35	0.35	0.35
796 Tribal Area Sub Plan	--	0.28	0.28	0.28
01 Scheduled Tribe Development Scheme	--	0.28	0.28	0.28
0049 Interest Receipts	10.35	8.63	8.63	14.13
04 Interest Receipts of State/Union Territory Governments with Legislature	10.35	8.63	8.63	14.13
195 Interest from Co-operative Societies	10.35	8.63	8.63	14.13
01 Dairy Cooperatives	0.41	2.50	2.50	2.00
03 Warehousing and Marketing Cooperatives	--	0.01	0.01	0.01

71 - COOPERATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
04 Consumer Cooperatives	--	0.10	0.10	0.10
05 Service Cooperatives	9.94	5.00	5.00	10.00
07 Sugar Factory	--	0.01	0.01	0.01
08 Other Cooperatives	--	1.00	1.00	2.00
09 Fisheries Cooperatives	--	0.01	0.01	0.01
0070 Other Administrative Services	0.44	0.40	0.40	0.50
60 Other Services	0.44	0.40	0.40	0.50
118 Receipts under Right to Information Act, 2005	0.44	0.40	0.40	0.50
01 RTI Fees	0.44	0.40	0.40	0.50
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	35.00
06 Centrally Sponsored Schemes	--	--	--	35.00
101 Central Assistance/Share	--	--	--	35.00
02 Strengthening of Cooperatives through IT Intervention	--	--	--	35.00

72 - SCIENCE AND TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
72 SCIENCE AND TECHNOLOGY	3691.14	2500.20	2570.30	0.01
0070 Other Administrative Services	3691.14	2500.20	2570.30	0.01
60 Other Services	3691.14	2500.20	2570.30	0.01
118 Receipts under Right to Information Act, 2005	--	0.20	0.20	0.01
01 RTI Fees	--	0.20	0.20	0.01
800 Other Receipts	3691.14	2500.00	2570.10	--
81 Other items	0.05	--	0.10	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Cess on Biodegradable	75.91	--	70.00	--
03 Green Cess	3615.18	2500.00	2500.00	--
900 Deduct - Refunds	--	--	--	--
90 Deduct-Refunds	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
37 Biogas Development	--	--	--	--
50 Other Charges	--	--	--	--

73 - STATE ELECTION COMMISSION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
73 STATE ELECTION COMMISSION	4.28	2.90	2.90	2.00
0515 Other Rural Development Programme	4.28	2.80	2.80	1.90
101 Receipts under Panchayati Raj Act	4.28	2.70	2.70	1.80
01 Receipts in connection with election to Panchayats	3.26	1.50	1.50	1.30
02 Receipt in connection with Election to Zilla Panchayats	0.26	0.20	0.20	0.30
03 Receipt in connection with Election to Municipalities	0.76	1.00	1.00	0.20
800 Other Receipts	--	0.10	0.10	0.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.10	0.10	0.10
0070 Other Administrative Services	--	0.10	0.10	0.10
60 Other Services	--	0.10	0.10	0.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
74 WATER RESOURCES	3346.54	13661.85	70462.65	42448.55
0702 Minor Irrigation	1878.03	2522.10	4522.10	3616.00
01 Surface Water	180.57	1393.10	3393.10	1554.00
102 Receipts from lift irrigation Schemes	80.25	1342.00	3342.00	1520.00
01 Receipts from Lift Irrigation Schemes	20.25	42.00	42.00	20.00
03 Sale of Water from Chapoli Tank	--	--	--	--
02 Sale of Raw Water to PWD	60.00	800.00	1800.00	1000.00
04 Sale of Chapoli Raw Water to PWD	--	500.00	1500.00	500.00
103 Receipts from diversion Schemes	70.00	--	--	--
01 Sale of Raw Water for Irrigation Purpose	--	--	--	--
03 Sale of Raw Water from Opa & Panchwadi Tank	70.00	--	--	--
02 Sale of Water Amthane tank	--	--	--	--
104 Receipts from Chapoli Minor Irrigation Tank	--	--	--	--
02 Sale of Chapoli Raw Water to PWD	--	--	--	--
800 Other Receipts	30.32	51.10	51.10	34.00
80 Sale proceeds of dead stock, waste paper, etc.	26.44	50.00	50.00	30.00
81 Other items	3.88	1.10	1.10	4.00
02 Ground Water	1692.50	1109.00	1109.00	2057.00
101 Receipts from tube wells	1692.50	1109.00	1109.00	2057.00
02 Ground Water Extraction Charges	565.19	1100.00	1100.00	950.00
04 Registration of well/tankers & drilling agency	6.03	--	--	7.00
81 Other items	--	--	--	--
01 Registration of Wells/Tankers & Drilling Agency	1121.28	9.00	9.00	1100.00
03 Command Area Development	4.96	20.00	20.00	5.00
800 Other Receipts	4.96	20.00	20.00	5.00
81 Other items	4.96	20.00	20.00	5.00
01 Hire charges of Machinery	--	--	--	--
1601 Grants-in-Aid from Central Government	1139.00	4800.00	4800.00	31300.00
04 Grants for Centrally Sponsored Plan Schemes	1139.00	4800.00	4800.00	14300.00
800 Other Grants	1139.00	4800.00	4800.00	14300.00
01 National Cyclone Risk Mitigation project (NCRMP)Phase-II	1139.00	4800.00	4800.00	10300.00

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
02 National Cyclone Risk Mitigation Project (NCRMP) phase III	--	--	--	4000.00
06 Centrally Sponsored Schemes	--	--	--	17000.00
101 Central Assistance/Share	--	--	--	17000.00
01 Dam Rehabilitation and Improvement Projects (DRIP)	--	--	--	2000.00
02 Minor Irrigation Scheme under PMKSY	--	--	--	15000.00
0701 Medium Irrigation	229.40	6339.55	61139.55	6531.55
04 Medium Irrigation - Non-Commercial	5.83	6312.55	61112.55	6307.75
101 Anjunem Project	5.83	0.75	5800.75	2.75
01 Sale of water for irrigation purposes	--	0.75	0.75	0.75
81 Other items	5.83	--	--	2.00
02 Sale of raw water to PWD	--	--	5800.00	--
03 Sale of Raw Water to others	--	--	--	--
103 Tillari Project	--	5305.00	34305.00	5305.00
81 Other items	--	45.00	45.00	45.00
02 Sale of Raw Water to PWD	--	5260.00	34260.00	5260.00
104 Salaulim Irrigation Project	--	1006.80	21006.80	1000.00
01 Sale of Water for Irrigation Purpose	--	--	--	--
02 Sale of Raw Water to PWD	--	--	20000.00	--
81 Other Items	--	1006.80	1006.80	1000.00
80 General	223.57	27.00	27.00	223.80
800 Other Receipts	224.77	27.00	27.00	225.00
81 Other items	224.76	27.00	27.00	225.00
01 Receipt from GTIDC towards Security Deposits	0.01	--	--	--
900 Deduct-Refunds	-1.20	--	--	-1.20
90 Deduct - Refunds	-1.20	--	--	-1.20
0700 Major Irrigation	100.00	--	--	1000.00
02 Major Irrigation - Non-Commercial	100.00	--	--	1000.00
101 Selauli Project	--	--	--	1000.00
01 Sale of water for irrigation purposes	--	--	--	--
81 Other items	--	--	--	1000.00
02 Sale of raw water to P.W.D	--	--	--	--
102 Tillari Project	100.00	--	--	--
02 Sale of raw water to P.W.D	100.00	--	--	--
81 Other items	--	--	--	--
0049 Interest Receipts	0.06	--	--	--

74 - WATER RESOURCES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
04 Interest Receipts of State/Union Territory Governments with Legislature	0.06	--	--	--
800 Other Receipts	0.06	--	--	--
16 Minor Irrigation	0.06	--	--	--
0070 Other Administrative Services	0.05	0.20	1.00	1.00
60 Other Services	0.05	0.20	1.00	1.00
118 Receipts under Right to Information Act, 2005	0.05	0.20	1.00	1.00
01 RTI Fees	0.05	0.20	1.00	1.00
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

75 - PLANNING, STATISTICS AND EVALUATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
75 PLANNING, STATISTICS AND EVALUATION	69.99	240.65	240.65	275.09
1601 Grants-in-Aid from Central Government	58.32	230.60	230.60	265.04
04 Grants for Centrally Sponsored Plan Schemes	58.32	230.60	230.60	265.04
800 Other Grants	58.32	230.60	230.60	265.04
01 Agricultural Census	38.43	58.50	58.50	65.00
04 Economic Census	--	26.00	26.00	16.00
02 Minor Irrigation Statistics	19.89	--	--	--
05 Urban Statistics for HR and Assessments (USHA)	--	--	--	--
09 Unique Identification Number	--	75.10	75.10	75.10
10 Basic Statistics for Local Level Development	--	--	--	--
11 Improvement of Statistical System at State & District Level	--	--	--	37.94
12 Population Census & Updation of NPR	--	71.00	71.00	71.00
0070 Other Administrative Services	11.67	10.05	10.05	10.05
60 Other Services	11.67	10.05	10.05	10.05
118 Receipts under Right to Information Act, 2005	--	0.05	0.05	0.05
01 RTI Fees	--	0.05	0.05	0.05
800 Other Receipts	11.67	10.00	10.00	10.00
81 Other items	10.99	5.00	5.00	5.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Online Charges Towards Birth & Deaths Services	0.68	5.00	5.00	5.00

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
76 ELECTRICITY	275705.75	358069.28	398069.03	426233.48
0801 Power	275705.51	358068.50	398068.50	426232.70
05 Transmission and Distribution	275461.11	357758.50	397758.50	425922.70
101 Power Development Scheme in Goa	273959.74	--	--	--
01 Sale of Power	246598.22	--	--	--
03 Unscheduled Interchange Pool Account Receipt	0.04	--	--	--
04 Other items	224.98	--	--	--
05 Electricity Duty Charges	19264.58	--	--	--
06 Power Exchange	7871.92	--	--	--
02 Trading of Power	--	--	--	--
07 Streetlight Duty Charges	--	--	--	--
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	--	--	--	--
09 Processing & Form Fees	--	--	--	--
104 Receipts towards Power System Development	55.97	354866.50	394866.50	423030.70
01 Sale of Power	--	290000.00	330000.00	335000.00
02 Trading of Power	--	--	--	--
03 Unscheduled Interchange Pool Account Receipt	--	10.00	10.00	10.00
04 Other Items	0.01	20.00	20.00	20.00
05 Electricity Duty Charges	--	21835.80	21835.80	24500.00
06 Power Exchange	--	10000.00	10000.00	15000.00
07 Streetlight Duty Charges	55.96	3000.00	3000.00	3500.00
08 Fuel and Power Purchase Cost Adjustment (FPPCA)	--	30000.00	30000.00	45000.00
09 Processing and Form Fees	--	0.70	0.70	0.70
800 Other Receipts	1469.02	2892.00	2892.00	2892.00
80 Sale proceeds of dead stock, waste paper, etc.	254.02	792.00	792.00	792.00
81 Others.	1215.00	2100.00	2100.00	2100.00
900 Deduct-Refund	-23.62	--	--	--
90 Deduct - Refunds	-23.62	--	--	--
80 General	244.40	310.00	310.00	310.00
800 Other Receipts	244.40	310.00	310.00	310.00
80 Sale proceeds of dead stock, waste paper, etc.	--	10.00	10.00	10.00
81 Other items	193.85	250.00	250.00	250.00

76 - ELECTRICITY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 Receipt from State Electrical Inspectorate	50.55	50.00	50.00	50.00
0070 Other Administrative Services	0.24	0.53	0.53	0.53
60 Other Services	0.24	0.53	0.53	0.53
118 Receipts under Right to Information Act, 2005	0.24	0.53	0.53	0.53
01 RTI Fees	0.24	0.53	0.53	0.53
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	0.25	--	0.25
04 Interest Receipts of State/Union Territory Governments with Legislature	--	0.25	--	0.25
800 Other Receipts	--	0.25	--	0.25
03 Power	--	0.25	--	0.25
24 Other Parties	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
06 Centrally Sponsored Schemes	--	--	--	--
101 Central Assistance/Share	--	--	--	--
01 Smart Meter Installation Project	--	--	--	--
02 SCADA and Automation	--	--	--	--
03 System Strengthening work under Revamped Distribution Sector Scheme	--	--	--	--

77 - RIVER NAVIGATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
77 RIVER NAVIGATION	326.44	353.20	414.39	655.15
1056 Inland Water Transport	326.43	353.10	414.28	655.05
101 River Navigation Department	74.06	93.00	180.72	365.00
01 Traffic Receipts	67.85	78.00	165.18	350.00
02 Workshops Receipts	6.21	15.00	15.54	15.00
800 Other Receipts	252.37	260.10	235.16	290.05
80 Sales proceeds of dead stock, waste papers, etc.	--	0.10	0.05	0.05
81 Other items	252.37	260.00	235.11	290.00
900 Deduct - Refunds	--	--	-1.60	--
90 Deduct - Refunds	--	--	-1.60	--
0070 Other Administrative Services	0.01	0.10	0.11	0.10
60 Other Services	0.01	0.10	0.11	0.10
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.11	0.10
01 RTI Fees	0.01	0.10	0.11	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
78 TOURISM	2167.60	1185.14	1535.09	2950.13
1452 Tourism	2156.73	1185.04	1535.05	2950.03
102 Receipts under Tourist Trade Act	799.54	--	600.00	900.00
01 Receipts under Tourist Trade Act	799.54	--	600.00	900.00
105 Rent and catering receipts	1170.80	85.00	160.00	1200.00
01 Rent and catering receipts	1170.80	85.00	160.00	1200.00
800 Other Receipts	186.39	1100.03	775.05	850.02
80 Sale proceeds of dead stock, waste papers, etc.	--	0.02	0.05	0.02
81 Other items	186.39	500.00	250.00	300.00
01 Receipts under Tourist Trade Act	--	600.00	--	--
82 Beach Receipts	--	0.01	525.00	550.00
900 Deduct - Refunds	--	0.01	--	0.01
90 Deduct Refunds	--	0.01	--	0.01
7452 Loans for Tourism	10.83	--	--	--
01 Tourist Infrastructure	10.83	--	--	--
800 Other Loans	10.83	--	--	--
04 Loans to GTDC for Infrastructure Development	10.83	--	--	--
80 Others	--	--	--	--
800 Other Loans	--	--	--	--
01 Tourism	--	--	--	--
0070 Other Administrative Services	0.04	0.10	0.04	0.10
60 Other Services	0.04	0.10	0.04	0.10
118 Receipts under Right to Information Act, 2005	0.04	0.10	0.04	0.10
01 RTI Fees	0.04	0.10	0.04	0.10
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
27 Tourism	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--

78 - TOURISM

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
01 Integrated Dev. of Infrastructure for Heritage and Hinterland Tourism-Mega Project	--	--	--	--
03 Baga Beach Tourism Destination Development	--	--	--	--
02 Fest and Festival (Central Financial Assistance)	--	--	--	--
06 Centrally Sponsored Schemes	--	--	--	--
101 Central Assistance/Share	--	--	--	--
03 PM AJAY	--	--	--	--

79 - GOA GAZETTEER

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
79 GOA GAZETTEER	0.02	1.65	0.11	0.20
0070 Other Administrative Services	0.02	1.65	0.11	0.20
60 Other Services	0.02	1.65	0.11	0.20
118 Receipts under Right to Information Act, 2005	--	0.10	--	0.10
01 RTI Fees	--	0.10	--	0.10
800 Other Receipts	0.02	1.55	0.11	0.10
81 Other items	0.02	1.55	0.11	0.10
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

80 - LEGAL METROLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
80 LEGAL METROLOGY	489.19	370.00	370.00	590.10
1475 Other General Economic Services	489.17	370.00	370.00	590.00
106 Fees for stamping of weights & measures	489.17	370.00	370.00	590.00
01 Metric System	489.17	370.00	370.00	590.00
0070 Other Administrative Services	0.02	--	--	0.10
60 Other Services	0.02	--	--	0.10
118 Receipts under Right to Information Act, 2005	0.02	--	--	0.10
01 RTI Fees	0.02	--	--	0.10

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
81 DEPARTMENT OF TRIBAL WELFARE	2018.58	4723.90	4740.90	4343.93
1601 Grants-in-Aid from Central Government	1963.20	4521.10	4521.10	4120.21
04 Grants for Centrally Sponsored Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
02 Post matric Scholarship to ST	--	--	--	--
20 Pre-matric Scholarship to ST	--	--	--	--
04 Pradhan Mantri Krishi Sinchayee Yojana PMKSY (Per Drop More Crop)	--	--	--	--
14 Ashrams School in Tribal Sub Plan	--	--	--	--
01 SCA to Tribal Sub Scheme(Capital)	--	--	--	--
03 Grants from UGC for Seventh Pay Implementation	--	--	--	--
06 SCA to Tribal Sub Scheme (General)	--	--	--	--
22 Tribal Research Institute (TRIs) (General)	--	--	--	--
23 Tribal Research Institute (TRIs) (Capital)	--	--	--	--
21 SCA to Tribal Sub Scheme (Capital)	--	--	--	--
06 Centrally Sponsored Schemes	1963.20	4521.10	4521.10	4120.21
101 Central Assistance/Share	1963.20	4521.10	4521.10	4120.21
10 SCA to TSS (Capital)	--	500.00	500.00	1000.00
03 Special Central Assistance for Tribal Sub-Plan for Non Recurring Grants for Infrastructure Developme	667.79	600.00	600.00	1000.00
04 SCA to TSS (General)	--	100.00	100.00	100.00
05 Ashram School in Tribal Sub Plan	--	1.00	1.00	0.01
06 Pre-Matric Scholarship to ST	108.18	120.00	120.00	120.00
07 Eklavya Model Residential Schools	--	1000.00	1000.00	0.10
08 Tribal Research Institute (TRIs) (General)	--	500.00	500.00	100.00
09 Tribal Research Institute (TRIs) (Capital)	--	500.00	500.00	500.00
02 Financial Assistance for Self Employment and Training	--	0.10	0.10	0.10
01 Post Matric Scholarship to ST	1187.23	1200.00	1200.00	1200.00
11 Administrative Cost to States/UTs	--	--	--	100.00
0049 Interest Receipts	55.36	201.50	218.50	222.40
01 Interest from State Government	6.66	26.00	26.00	12.40
800 Miscellaneous Intrest Receipts	6.66	26.00	26.00	12.40
01 Post matric Scholarship	6.19	20.00	20.00	10.00
02 Pre Matric Scholarship to ST Students Studying in 9th and 10th Std.	0.47	2.00	2.00	2.00

81 - DEPARTMENT OF TRIBAL WELFARE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
03 Welfare of ST's under Artical 275 (1)	--	1.00	1.00	0.10
04 Rising Socio Economic Level of Scheduled Tribes (SCA to TSS)	--	1.00	1.00	0.10
05 Tribal Research Institutes (TRIs)	--	1.00	1.00	0.10
06 Eklavya Model Residential Schools (EMRs)	--	1.00	1.00	0.10
04 Interest Receipts of State/Union Territory Governments with Legislature	48.70	175.50	192.50	210.00
800 Other Receipts	48.70	175.50	192.50	210.00
01 Atal Ashra Yojana	30.38	150.00	150.00	150.00
02 Vidya Laxmi	--	0.50	0.50	5.00
03 Matrutra Yojana	18.32	25.00	25.00	25.00
04 Pre-Metric Scholarship	--	--	10.00	15.00
05 Gagan Bharari Shiksha Yogana	--	--	5.00	10.00
06 Merit Based Award	--	--	2.00	5.00
04 Pre-Matric Scholarship	--	--	--	--
0070 Other Administrative Services	0.02	1.10	1.10	1.10
60 Other Services	0.02	1.10	1.10	1.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	0.02	1.00	1.00	1.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
80 Sales proceeds of dead stock, waste papers etc	0.02	0.50	0.50	0.50
81 Other Items	--	0.50	0.50	0.50
0225 Welfare of SCs STs and OBC	--	0.20	0.20	0.20
800 Other Receipts	--	0.20	0.20	0.20
80 Sale Proceeds of Dead Stock Waste Paper etc	--	0.10	0.10	0.10
81 Other Items	--	0.10	0.10	0.10
0250 Other Social Services	--	--	--	0.02
800 Other Receipts	--	--	--	0.02
80 Sale Proceeds of Dead Stock Waste Paper etc.	--	--	--	0.01
81 Other Items	--	--	--	0.01

82 - INFORMATION TECHNOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
82 INFORMATION TECHNOLOGY	180.18	70.14	70.14	130.84
0852 Industries	179.80	60.04	60.04	50.04
07 Telecommunication and Electronic Industries	179.80	60.04	60.04	50.04
800 Other Receipts	179.80	60.04	60.04	50.04
81 Other items	--	0.04	0.04	0.04
01 Goa Broad band Network (GBBN)	179.80	40.00	40.00	40.00
02 Collection of Taxes from Intergrated IT Township/IT Parks/IT Company ,etc.	--	20.00	20.00	10.00
0070 Other Administrative Services	0.38	10.10	10.10	80.80
60 Other Services	0.38	10.10	10.10	80.80
118 Receipts under Right to Information Act, 2005	0.01	0.10	0.10	0.10
01 RTI Fees	0.01	0.10	0.10	0.10
800 Other Receipts	0.37	10.00	10.00	80.70
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.37	10.00	10.00	80.70
02 Remittance of Earnest Money Deposit	--	--	--	--
1601 Grants-in-Aid from Central Government	--	--	--	--
03 Grants for Central Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
01 e-District	--	--	--	--
02 State Portal, SSDG & e-forms (SSDG)	--	--	--	--
03 State Data Centre (SDC)	--	--	--	--
04 State Wide Area Network (SWAN)	--	--	--	--
05 Capacity Building (CB)	--	--	--	--
06 Citizen Service Sentre (CSC)	--	--	--	--
07 Human Resource Management System (HRMS)	--	--	--	--
08 India e-Delivery of Public Services Project	--	--	--	--
09 Other Projects	--	--	--	--
10 Bharat Net	--	--	--	--

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
83 MINES	9237.94	115127.46	8065.99	51321.35
0853 Non-Ferrous Mining and Metallurgical Industries	9217.79	115127.20	8065.88	51321.10
102 Mineral concession fees, rents and royalties	960.23	66127.00	2025.06	2421.00
01 Mineral Concession fees, rent and royalties	393.58	65000.00	1415.45	2000.00
06 Interest on delayed Payments	3.60	100.00	--	1.00
02 Royalty - Minor Minerals	553.96	1000.00	591.99	400.00
03 Dead Rent	4.73	5.00	12.06	10.00
04 Surface Rent	0.67	2.00	1.42	2.00
05 Application Fees	3.69	20.00	4.14	8.00
103 Royalty,Deed Rent,Surface Rent,Application Fees & Interest on Delayed Payment	--	--	--	--
01 Royalty - Major Minerals	--	--	--	--
02 Royalty - Minor Minerals	--	--	--	--
104 Mines Department	4318.82	48000.00	1708.85	34200.00
01 Auction Premium (Major Minerals)	4318.82	48000.00	1708.85	34200.00
800 Other Receipts	4105.93	1000.20	4334.34	14700.10
80 Sale proceeds of dead stock, waste paper, etc.	--	0.20	0.05	0.10
81 Other items	3955.10	500.00	4235.34	14500.00
01 e-Auction Participation (EMD)	--	--	--	--
03 Inter State Import processing fee on Minor Minerals	150.83	500.00	98.95	200.00
900 Deduct-Refunds	-167.19	--	-2.37	--
90 Deduct - Refunds	-167.19	--	-2.37	--
1601 Grants-in-Aid from Central Government	20.00	0.01	--	--
08 Other Transfer/ Grants to State/ Union Territories with Legislatures	20.00	0.01	--	--
113 Special Assistance	20.00	0.01	--	--
01 National Mineral Exploration Trust (NMET) Grants	20.00	0.01	--	--
0070 Other Administrative Services	0.15	0.25	0.11	0.25
60 Other Services	0.15	0.25	0.11	0.25
118 Receipts under Right to Information Act, 2005	0.15	0.25	0.11	0.25
01 RTI Fees	0.15	0.25	0.11	0.25
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--

83 - MINES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5

84 - CIVIL AVIATION

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
84 CIVIL AVIATION	481.64	250.21	250.21	500.22
1053 Civil Aviation	481.49	250.00	250.00	500.00
501 Services and Service Fees	481.49	250.00	250.00	500.00
01 Reimbursement from GMR-Goa International Airport Ltd.	481.49	250.00	250.00	500.00
0070 Other Administrative Services	0.15	0.21	0.21	0.22
60 Other Services	0.15	0.21	0.21	0.22
118 Receipts under Right to Information Act, 2005	0.05	0.10	0.10	0.10
01 RTI Fees	0.05	0.10	0.10	0.10
800 Other Receipts	0.10	0.11	0.11	0.12
81 Other Items	0.10	--	--	--
01 Right to Information Act (Central Act)	--	0.10	0.10	0.10
02 Receipt from Tender	--	--	--	--
80 Sale Proceeds of Dead Stock Waste Paper	--	0.01	0.01	0.02

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
85 DEPARTMENT OF RURAL DEVELOPMENT	976.52	8045.21	7995.01	3735.06
1601 Grants-in-Aid from Central Government	925.70	8015.01	7995.01	3675.05
03 Grants for Central Plan Schemes	879.23	8015.00	7995.00	3375.05
103 National Rural Employment Programme	879.23	8015.00	7995.00	3375.05
01 Implementation of DRDA Administration	--	--	--	--
03 Implementation of Mahatma Gandhi Rural Employment Guarantee Act	129.23	600.00	600.00	330.00
04 State Sansad Aadarsh Gram Yojana (SAGY)	--	--	--	--
05 National Social Assistance Programme (NSAP)	--	5.00	5.00	0.01
06 National Rural Livelihood Mission (NRLM)	750.00	1200.00	1200.00	750.00
07 Rurban Mission	--	100.00	100.00	--
08 Deendayal Upadhyay Gramin Kushal Yojana	--	20.00	--	250.00
09 Pradhanmantri Gram Sadak Yojana	--	6000.00	6000.00	2000.00
02 Implementaion of Pradhan Mantri Awas Yojana Scheme	--	--	--	0.01
10 NSAP-Indira Gandhi National Old Age Pension Scheme	--	60.00	60.00	0.01
11 NSAP-Indira Gandhi National Widow Pension Scheme	--	30.00	30.00	0.01
12 NSAP-Indira Gandhi National Disability Pension Scheme	--	--	--	0.01
13 NSAP-Indira Gandhi National Family Benefit scheme	--	--	--	45.00
06 Centrally Sponsored Schemes	46.47	0.01	0.01	300.00
101 Central Assistance/Share	46.47	0.01	0.01	300.00
01 Start Up Village Entrepreneurship Programme (SVEP)	46.47	0.01	0.01	300.00
0049 Interest Receipts	50.82	30.00	--	60.00
04 Interest Receipts of State/Union Territory Governments with Legislature	50.82	30.00	--	60.00
800 Other Receipts	50.82	30.00	--	60.00
01 Interest Received from Schemes on State Share	50.82	30.00	--	60.00
0070 Other Administrative Services	--	0.20	--	0.01
60 Other Services	--	0.20	--	0.01

85 - DEPARTMENT OF RURAL DEVELOPMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
118 Receipts under Right to Information Act, 2005	--	0.20	--	0.01
01 RTI Fees	--	0.20	--	0.01
800 Other Receipts	--	--	--	--
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Other Receipts	--	--	--	--

86 - NEW AND RENEWABLE ENERGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
86 NEW AND RENEWABLE ENERGY	0.00	0.10	3565.36	4000.10
0070 Other Administrative Services	--	0.10	3565.36	4000.10
60 Other Services	--	0.10	3565.36	4000.10
118 Receipts under Right to Information Act, 2005	--	0.10	0.10	0.10
01 RTI Fees	--	0.10	0.10	0.10
800 Other Receipts	--	--	3565.26	4000.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
03 Green Cess	--	--	3565.26	4000.00

87 - DEPARTMENT OF ARCHAEOLOGY

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
87 DEPARTMENT OF ARCHAEOLOGY	0.02	20.10	20.10	20.10
0070 Other Administrative Services	0.02	20.10	20.10	20.10
60 Other Services	0.02	20.10	20.10	20.10
118 Receipts under Right to Information Act, 2005	0.02	0.10	0.10	0.10
01 RTI Fees	0.02	0.10	0.10	0.10
800 Other Receipts	--	20.00	20.00	20.00
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
02 Receipts towards entry tickets and other fees	--	20.00	20.00	20.00
0202 Education, Sports, Art and Culture	--	--	--	--
04 Art and Culture	--	--	--	--
900 Deduct Refund	--	--	--	--
90 Deduct Refund	--	--	--	--

B1 - SHARE IN CENTRAL TAXES

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
B1 SHARE IN CENTRAL TAXES	361999.00	394278.00	423575.00	470837.00
0020 Corporation Tax	122862.00	126195.00	130965.00	147858.00
901 Share of net proceeds assigned to States	122862.00	126195.00	130965.00	147858.00
01 Share of net proceeds assigned to States	122862.00	126195.00	130965.00	147858.00
0021 Taxes on Income other than Corporation Tax	119977.00	122771.00	144263.00	162923.00
901 Share of net proceeds assigned to States	119977.00	122771.00	144263.00	162923.00
01 Share of net proceeds assigned to States	119977.00	122771.00	144263.00	162923.00
0005 Central GST	103574.00	127491.00	127512.00	143948.00
901 Share of net proceeds assigned to State	103574.00	127491.00	127512.00	143948.00
01 Share of net proceeds assigned to State	103574.00	127491.00	127512.00	143948.00
0037 Customs	14406.00	12507.00	14571.00	9608.00
901 Share of net proceeds assigned to States	14406.00	12507.00	14571.00	9608.00
01 Share of net proceeds assigned to States	14406.00	12507.00	14571.00	9608.00
0045 Other Taxes and Duties on Commodities and Services	603.00	--	712.00	744.00
901 Share of net proceeds assigned to States	603.00	--	712.00	744.00
01 Share of net proceeds assigned to State	603.00	--	712.00	744.00
0044 Service Tax	577.00	79.00	79.00	16.00
901 Share of net proceeds assigned to States	577.00	79.00	79.00	16.00
01 Share of net proceeds assigned to States	577.00	79.00	79.00	16.00
0008 Integrated GST	--	--	--	--
901 Share of net proceeds assigned to State	--	--	--	--
01 Share of net proceeds assigned to State	--	--	--	--
0028 Other Taxes on Income and Expenditure	--	--	--	--
901 Share of net proceeds assigned to States	--	--	--	--
01 Share of Net Proceeds assigned to State	--	--	--	--
0032 Taxes on Wealth	--	-3.00	-3.00	-5.00
901 Share of net proceeds assigned to States	--	-3.00	-3.00	-5.00
01 Share of net proceeds assigned to States	--	-3.00	-3.00	-5.00
0038 Union Excise Duties	--	5238.00	5476.00	5745.00
01 Sharable duties	--	5238.00	5476.00	5745.00
901 Share of net proceeds assigned to States	--	5238.00	5476.00	5745.00
01 Share of net proceeds to assigned to States	--	5238.00	5476.00	5745.00

B2 - HOUSING BOARD

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
B2 HOUSING BOARD	0.00	3200.00	1700.00	1600.00
6216 Loans for Housing	--	3200.00	1700.00	1600.00
80 General	--	3200.00	1700.00	1600.00
201 Loans to Housing Board	--	3200.00	1700.00	1600.00
01 Low Income Group Scheme	--	--	--	--
02 Middle Income Group Housing Scheme	--	--	--	--
03 Housing Scheme for Economically Weaker Section	--	--	--	--
04 Loans to Goa Housing Board	--	3200.00	1700.00	1600.00
800 Other Loans	--	--	--	--
02 Loans under Middle Income Group Housing Scheme	--	--	--	--
03 Loans Under Low Income Housing Scheme (South Goa)	--	--	--	--

B3 - INTERNAL DEBT OF THE STATE GOVERNMENT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
B3 INTERNAL DEBT OF THE STATE GOVERNMENT	205505.81	500020.00	380020.00	425020.00
6003 Internal Debt of the State Government	205505.81	500020.00	380020.00	425020.00
101 Market Loans	135000.00	360000.00	260000.00	300000.00
01 Market Loans bearing Interest	135000.00	360000.00	260000.00	300000.00
105 Loans from National Bank for Agricultural and Rural Development	50000.00	50000.00	50000.00	50000.00
01 Loans from NABARD	50000.00	50000.00	50000.00	50000.00
108 Loans from N.C.D.C.	--	20.00	20.00	20.00
01 Loans from N.C.D.C.	--	20.00	20.00	20.00
109 Loans from Other Institutions	15262.81	40000.00	50000.00	25000.00
04 Loans from Small Industries Development Bank of India	15262.81	20000.00	15000.00	20000.00
02 Loans from EDC, Goa	--	20000.00	35000.00	5000.00
110 Ways and Means Advances from the Reserve Bank of India	5243.00	50000.00	20000.00	50000.00
01 Ways and Means Advances from R.B.I.	5243.00	50000.00	20000.00	50000.00
111 Special Securities Issued to National Small Savings Fund of the Central Governme	--	--	--	--
01 Issued to National Small Savings Fund of the Central Government	--	--	--	--

B4 - LOANS AND ADVANCES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
B4 LOANS AND ADVANCES FROM GOI	57275.00	57400.10	58600.10	46500.00
6004 Loans and Advances from Central Government	57275.00	57400.10	58600.10	46500.00
02 Loans for State/UT Plan Schemes	--	8500.10	8500.10	1500.00
101 Block Loans	--	0.10	0.10	--
01 Block Loans	--	0.10	0.10	--
103 Loans against External Assistance received in kind	--	8500.00	8500.00	1500.00
01 Block Loans for EAP	--	6000.00	6000.00	1000.00
02 Block Loans for LRT/Soil Erosion.	--	2500.00	2500.00	500.00
09 Other Loans for States / Union Territory with Legislature Schemes	57275.00	48900.00	50100.00	45000.00
101 Block Loans	--	--	--	--
01 Back to Back loans to State in lieu of GST Compensation shortfall	--	--	--	--
02 Additional Central Assistance for Externally Aided Projects	--	--	--	--
03 House Building Advances (IAS)	--	--	--	--
106 Special Assistance	57275.00	48900.00	50100.00	45000.00
01 Scheme for Special Assistance to States for Capital Expenditure	57275.00	48900.00	50100.00	45000.00

B5 - GRANTS FOR STATE PLAN SCHEMES FROM GOI

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
B5 GRANTS FOR STATE PLAN SCHEMES FROM GOI	23.28	26500.00	26500.00	15500.00
1601 Grants-in-Aid from Central Government	23.28	26500.00	26500.00	15500.00
02 Grants for State/UT Plan Schemes	23.28	26500.00	26500.00	15500.00
101 Block Grants	--	500.00	500.00	--
01 Block Grants for State Plan Schemes	--	500.00	500.00	--
800 Other Grants	23.28	26000.00	26000.00	15500.00
03 Roads & Bridges	--	--	--	--
04 JNNRUM	--	--	--	--
05 National Social Assistance Programme	--	--	--	--
09 SCA for TSP	--	--	--	--
10 Grants- in- Aid under Artical 275 (1)	--	--	--	--
11 Other Schemes	23.28	11000.00	11000.00	500.00
01 Diamond jubilee Goa Liberation	--	15000.00	15000.00	15000.00

B6 - CENTRAL FINANCE COMMISSION GRANT

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	2	3	4	5
B6 CENTRAL FINANCE COMMISSION GRANT	4100.00	7000.00	7000.00	3000.00
1601 Grants-in-Aid from Central Government	4100.00	7000.00	7000.00	3000.00
01 Non-Plan Grants	4100.00	7000.00	7000.00	3000.00
109 Grants towards Contribution to State Disaster Response Fund	--	--	--	--
01 Grants towards Contribution to Calamity Relief Fund	--	--	--	--
800 Other Grants	4100.00	7000.00	7000.00	3000.00
12 TFC grants for maintenance of Roads and Bridges.	--	--	--	--
13 TFC Grants for Development of Greenfield Airport,Mopa	--	--	--	--
15 FFC grants for Rural Local Bodies	--	--	--	--
16 FFC grants for Urban Local Bodies	--	--	--	--
17 15th FC grants for Rural Local Bodies	2750.00	--	--	--
18 15th FC grants for Urban Local Bodies	1350.00	5000.00	5000.00	2000.00
19 Fifteenth Finance Commission Grants for Misc. Purpose	--	2000.00	2000.00	1000.00
02 Grants for State/UT Plan Schemes	--	--	--	--
800 Other Grants	--	--	--	--
04 Justice	--	--	--	--

88 - DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP	0.00	0.01	0.01	0.01
0075 Miscellaneous General Services	--	0.01	0.01	0.01
800 Other Receipts	--	0.01	0.01	0.01
81 Other Items	--	0.01	0.01	0.01