GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 01 LEGISLATURE SECRETARIAT

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

	Revenue	Capital	Total
Charged	236.50	1.00	237.50
Voted	5182.50	140.00	5322.50
Total	5419.00	141.00	5560.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	**3887.23**	**5618.18**	**11358.98**	**5560.00**
Total Revenue Expenditure	**3737.23**	**5347.18**	**10816.98**	**5419.00**
2011 Parliament/ State/ Union Territory Legislatures	**3678.01**	**5247.18**	**10616.98**	**5339.00**
02 State/Union Territory Legislatures	**3678.01**	**5247.18**	**10616.98**	**5339.00**
101 Legislative Assembly	**2184.31**	**2949.50**	**6048.00**	**2599.50**
01 Speaker and Deputy Speaker (Charged)	**206.75**	**425.00**	**875.00**	**236.50**
01 Salaries (Charged)	66.50	110.00	220.00	100.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	6.00	22.00	6.00
11 Domestic travel expenses (Charged)	5.85	10.00	20.00	10.00
12 Foreign travel expenses (Charged)	10.98	20.00	40.00	20.00
13 Office expenses (Charged)	14.70	5.00	76.00	25.00
17 Refreshment Charges (Charged)	--	6.50	56.00	8.00
18 Entertainment / Gift Expenses (Charged)	--	15.00	30.00	15.00
19 Stationery Expenses (Charged)	--	1.00	2.00	1.00
20 Other Administrative Expenses (Charged)	108.72	250.00	406.00	50.00
29 Telephone / Mobile Charges (Charged)	--	1.00	2.00	1.00
38 Furniture Expenses (Charged)	--	0.50	1.00	0.50
02 Members	**1824.19**	**2322.00**	**4713.00**	**2253.00**
01 Salaries	1580.62	2000.00	3900.00	1800.00
11 Domestic travel expenses	16.48	30.00	80.00	80.00
12 Foreign travel expenses	--	10.00	3.00	10.00
13 Office expenses	213.80	150.00	400.00	240.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	1.79	10.00	16.00	10.00
17 Refreshment Charges	--	75.00	200.00	80.00
19 Stationery Expenses	--	12.00	4.00	3.00
36 Procurement of I.T. Equipments	--	25.00	90.00	25.00
50 Other charges	11.50	10.00	20.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	**153.37**	**202.50**	**460.00**	**110.00**
31 Grant-in-aid	10.00	2.50	20.00	10.00
50 Other charges	143.37	200.00	440.00	100.00
103 Legislative Secretariat	**1493.71**	**2297.68**	**4568.98**	**2739.50**
01 Legislature Secretariat of the State	**1493.71**	**2297.68**	**4568.98**	**2739.50**
01 Salaries	969.25	1625.00	3022.52	1620.00
02 Wages	1.48	2.00	6.00	3.00
03 Overtime Allowance	--	10.00	0.20	1.00
07 Outsourcing of Utility Attendants	--	77.00	159.50	56.00
08 Maintenance of I.T. Equipments	--	5.00	269.70	120.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.40	120.40	80.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	10.00
11 Domestic travel expenses	9.93	10.00	38.00	10.00
12 Foreign travel expenses	--	10.00	2.00	10.00
13 Office expenses	--	61.10	189.38	55.00
17 Refreshment Charges	--	0.50	1.00	2.00
18 Entertainment / Gift Expenses	--	1.00	2.00	1.00
19 Stationery Expenses	--	15.00	33.80	15.00
26 Advertising and Publicity	0.69	0.50	1.00	0.50
27 Minor Works	467.61	--	39.00	500.00
28 Professional Services	2.16	5.00	10.00	5.00
29 Telephone / Mobile Charges	--	22.40	64.80	24.00
32 Contributions	17.31	18.00	36.00	18.00
34 Scholarship/Stipend	--	--	0.02	1.00
36 Procurement of I.T. Equipments	--	275.78	252.66	100.00

Demand No. 01 LEGISLATURE SECRETARIAT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	35.00	50.00	15.00
39 Electricity Charges	--	70.00	140.00	59.00
40 Water Charges	--	4.00	8.00	4.00
50 Other charges	25.28	30.00	103.00	30.00
911 Deduct - Recoveries of Overpayment	**-0.01**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.01**	**--**	**--**	**--**
13 Office expenses	-0.01	--	--	--
2071 Pensions and Other Retirement Benefits	**59.22**	**100.00**	**200.00**	**80.00**
01 Civil	**59.22**	**100.00**	**200.00**	**80.00**
117 Government Contribution for Defined Contribution Scheme	**59.22**	**100.00**	**200.00**	**80.00**
01 Defined Contribution Pension Scheme	**59.22**	**100.00**	**200.00**	**80.00**
01 Salaries	59.22	100.00	200.00	80.00
Total Capital Expenditure	**150.00**	**271.00**	**542.00**	**141.00**
4059 Capital Outlay on Public Works	**--**	**1.00**	**2.00**	**1.00**
60 Other Buildings	**--**	**1.00**	**2.00**	**1.00**
051 Construction	**--**	**1.00**	**2.00**	**1.00**
01 Contribution to GSIDC	**--**	**1.00**	**2.00**	**1.00**
60 Other capital expenditure (Charged)	--	1.00	2.00	1.00
7610 Loans to Government Servants, etc.	**150.00**	**270.00**	**540.00**	**140.00**
201 House Building Advances	**--**	**120.00**	**240.00**	**50.00**
02 House Building Advance to Members of Legislative Assembly.	**--**	**120.00**	**240.00**	**50.00**
55 Loans and advances	--	120.00	240.00	50.00
202 Advances for purchase of Motor Conveyances	**150.00**	**150.00**	**300.00**	**90.00**
01 Advances for purchase of Motor Conveyances to Members	**150.00**	**150.00**	**300.00**	**90.00**
55 Loans and advances	150.00	150.00	300.00	90.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

	Revenue	Capital	Total
Charged	**1937.00**	--	**1937.00**
Voted	--	--	--
Total	**1937.00**	--	**1937.00**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	**1299.47**	**1937.10**	**3874.22**	**1937.00**
Total Revenue Expenditure	**1299.47**	**1937.10**	**3874.22**	**1937.00**
2012 President,Vice-President/Governor, Admnistrator of Union Territories	**1280.23**	**1887.10**	**3774.22**	**1887.11**
03 Governor/Administrator of Union Territories	**1280.23**	**1887.10**	**3774.22**	**1887.11**
090 Secretariat	**545.85**	**795.00**	**1600.01**	**805.01**
01 Secretariat of the Governor (Charged)	**545.85**	**795.00**	**1600.01**	**805.01**
01 Salaries (Charged)	238.22	400.00	670.13	390.00
02 Wages (Charged)	5.61	20.00	39.40	20.00
07 Outsourcing of Utility Attendants (Charged)	--	30.00	150.91	40.00
08 Maintenance of I.T. Equipments (Charged)	--	12.00	24.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	6.00	12.00	6.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	28.00	56.00	28.00
11 Domestic travel expenses (Charged)	28.55	20.00	69.97	30.00
13 Office expenses (Charged)	124.15	65.00	149.98	65.00
17 Refreshment Charges (Charged)	--	5.00	10.60	5.00
19 Stationery Expenses (Charged)	--	6.00	27.00	6.00
20 Other Administrative Expenses (Charged)	70.13	80.00	160.00	80.00
26 Advertising and Publicity (Charged)	0.22	5.00	10.00	5.00
28 Professional Services (Charged)	--	20.00	25.00	20.00
29 Telephone / Mobile Charges (Charged)	--	7.00	14.00	7.00
30 Other contractual Services (Charged)	49.86	20.00	40.00	20.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend (Charged)	--	--	0.02	0.01
36 Procurement of I.T. Equipments (Charged)	--	5.00	13.00	5.00
38 Furniture Expenses (Charged)	--	3.00	6.00	3.00
39 Electricity Charges (Charged)	--	8.00	16.00	8.00
40 Water Charges (Charged)	--	25.00	50.00	25.00
50 Other charges (Charged)	29.11	30.00	56.00	30.00
101 Emoluments and Allowances of the Governor/Administrators of Union Territories	**42.00**	**65.00**	**130.00**	**65.00**
01 Emoluments and Allowances of the Governor (Charged)	**42.00**	**65.00**	**130.00**	**65.00**
01 Salaries (Charged)	42.00	50.00	100.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	30.00	15.00
102 Discretionary Grants	**196.58**	**250.00**	**500.00**	**250.00**
01 Discretionery Grants by the Governor(Charged)	**196.58**	**250.00**	**500.00**	**250.00**
50 Other charges (Charged)	196.58	250.00	500.00	250.00
103 Household Establishsment	**394.54**	**610.00**	**1160.06**	**600.00**
01 Household Establishments of the Governor(Charged)	**372.42**	**545.00**	**1030.06**	**535.00**
01 Salaries (Charged)	249.26	400.00	660.14	390.00
11 Domestic travel expenses (Charged)	54.43	55.00	110.00	55.00
12 Foreign travel expenses (Charged)	--	10.00	20.00	10.00
13 Office expenses (Charged)	13.75	20.00	49.99	20.00
50 Other charges (Charged)	54.98	60.00	189.93	60.00
02 Entertainment Allowances (Charged)	**--**	**0.75**	**1.50**	**0.75**
20 Other Administrative Expenses (Charged)	--	0.75	1.50	0.75
03 Renewals and Furnishings (Charged)	**--**	**1.00**	**2.00**	**1.00**
50 Other charges (Charged)	--	1.00	2.00	1.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	**--**	**2.75**	**5.50**	**2.75**
50 Other charges (Charged)	--	2.75	5.50	2.75

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Maintenance of Raj Bhawan and up keep of Gardens (Charged)	**21.06**	**52.50**	**105.00**	**52.50**
13 Office expenses (Charged)	3.03	--	--	--
27 Minor Works (Charged)	9.97	20.00	40.00	20.00
39 Electricity Charges (Charged)	--	4.00	8.00	4.00
40 Water Charges (Charged)	--	3.50	7.00	3.50
50 Other charges (Charged)	8.06	25.00	50.00	25.00
06 Renewal and furnishings of Official Residence (Charged)	**1.06**	**8.00**	**16.00**	**8.00**
50 Other charges (Charged)	1.06	8.00	16.00	8.00
105 Medical Facilities	**3.55**	**7.00**	**14.00**	**7.00**
01 Medical Expenses of the Governor (Charged)	**3.55**	**7.00**	**14.00**	**7.00**
50 Other charges (Charged)	3.55	7.00	14.00	7.00
106 Entertainment Expenses	**--**	**1.50**	**3.00**	**1.50**
01 Entertainment Expenses of the Governor (Charged)	**--**	**1.50**	**3.00**	**1.50**
20 Other Administrative Expenses (Charged)	--	1.50	3.00	1.50
107 Expenditure from Contract Allowance	**16.35**	**80.00**	**160.00**	**80.00**
01 Expenditure from contract allowance of the Governor (Charged)	**16.35**	**80.00**	**160.00**	**80.00**
13 Office expenses (Charged)	--	30.00	60.00	30.00
50 Other charges (Charged)	16.35	50.00	100.00	50.00
108 Tour Expenses	**81.36**	**78.60**	**207.15**	**78.60**
01 Tour Expenses of the Governor (Charged)	**81.36**	**78.60**	**207.15**	**78.60**
11 Domestic travel expenses (Charged)	81.36	70.00	189.95	70.00
12 Foreign travel expenses (Charged)	--	8.60	17.20	8.60
2071 Pensions and Other Retirement Benefits	**19.24**	**50.00**	**100.00**	**49.89**
01 Civil	**19.24**	**50.00**	**100.00**	**49.89**
117 Government Contribution for Defined Contribution Scheme	**19.24**	**50.00**	**100.00**	**49.89**
01 Defined Contribution Pension Scheme	**19.24**	**50.00**	**100.00**	**49.89**

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries (Charged)	19.24	50.00	100.00	49.89

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12460.00	4200.00	16660.00
Total	12460.00	4200.00	16660.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	**17748.85**	**14732.20**	**31932.58**	**16660.00**
Total Revenue Expenditure	**9995.40**	**12282.20**	**24632.58**	**12460.00**
2013 Council of Ministers	**1783.38**	**2348.60**	**4639.00**	**2238.99**
101 Salary of Ministers and Deputy Ministers	**1611.04**	**2237.00**	**4333.80**	**2138.98**
01 Salaries and Allowances of Ministers and Dy.Ministers	**112.44**	**215.00**	**529.80**	**245.00**
01 Salaries	112.44	165.00	330.00	130.00
11 Domestic travel expenses	--	35.00	130.00	75.00
12 Foreign travel expenses	--	15.00	69.80	40.00
02 Salaries and Allowances of Ministers staff	**1498.60**	**2022.00**	**3804.00**	**1893.98**
01 Salaries	1498.60	2000.00	3700.00	1818.98
11 Domestic travel expenses	--	15.00	70.00	50.00
12 Foreign travel expenses	--	7.00	34.00	25.00
108 Tour Expenses	**50.50**	**--**	**--**	**--**
01 Tour Expenses of Ministers and Dy.Ministers	**50.50**	**--**	**--**	**--**
11 Domestic travel expenses	49.91	--	--	--
12 Foreign travel expenses	0.59	--	--	--
800 Other Expenditure	**121.84**	**111.60**	**305.20**	**100.01**
01 Misc, Expenditure with the the Office of the Ministers	**121.84**	**111.60**	**305.20**	**100.01**
13 Office expenses	121.84	81.60	303.20	100.00
37 Exhibition / Fair Expenses	--	30.00	2.00	0.01
2052 Secretariat -General Services	**7741.00**	**8743.60**	**18075.76**	**9621.00**

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
003 Training	**64.09**	**30.00**	**60.00**	**20.00**
03 Other Training Programme	**64.09**	**30.00**	**60.00**	**20.00**
20 Other Administrative Expenses	64.09	30.00	60.00	20.00
090 Secretariat	**6999.12**	**7341.60**	**15871.72**	**8445.00**
01 Department of Personnel and Administrative Reforms(Gazetted)	**4599.05**	**2200.00**	**4400.00**	**2200.00**
01 Salaries	1829.69	2200.00	4400.00	2200.00
02 Wages	32.23	--	--	--
11 Domestic travel expenses	79.59	--	--	--
12 Foreign travel expenses	0.05	--	--	--
13 Office expenses	925.94	--	--	--
14 Rents, Rates, Taxes	958.77	--	--	--
26 Advertising and Publicity	0.32	--	--	--
27 Minor Works	47.34	--	--	--
28 Professional Services	0.10	--	--	--
50 Other charges	725.02	--	--	--
03 Finance Department	**874.65**	**1210.00**	**2420.00**	**1200.00**
01 Salaries	874.65	1210.00	2420.00	1200.00
04 Law Department	**750.63**	**1100.00**	**1932.00**	**1200.00**
01 Salaries	750.63	1100.00	1932.00	1200.00
07 Department of General Administration	**774.79**	**2831.60**	**7119.72**	**3825.00**
01 Salaries	774.79	1000.00	2000.00	1200.00
02 Wages	--	31.60	99.20	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	65.00	169.60	75.00
07 Outsourcing of Utility Attendants	--	150.00	215.90	150.00
08 Maintenance of I.T. Equipments	--	50.00	100.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	60.00	30.00
10 Maintenance of Cars and Other Vehicles	--	50.00	100.00	75.00
11 Domestic travel expenses	--	70.00	140.00	50.00
12 Foreign travel expenses	--	22.40	44.80	20.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	150.00	771.40	350.00
14 Rents, Rates, Taxes	--	800.00	2148.30	1250.00
17 Refreshment Charges	--	50.00	100.00	50.00
18 Entertainment / Gift Expenses	--	5.00	10.00	5.00
19 Stationery Expenses	--	75.00	168.60	80.00
26 Advertising and Publicity	--	7.50	15.00	5.00
28 Professional Services	--	0.10	22.60	15.00
29 Telephone / Mobile Charges	--	25.00	50.00	15.00
34 Scholarship/Stipend	--	--	68.02	65.00
36 Procurement of I.T. Equipments	--	50.00	220.00	60.00
38 Furniture Expenses	--	50.00	80.00	15.00
39 Electricity Charges	--	70.00	339.00	175.00
40 Water Charges	--	10.00	20.00	5.00
50 Other charges	--	50.00	177.30	50.00
08 Other Training Programme	**--**	**--**	**--**	**20.00**
20 Other Administrative Expenses	--	--	--	20.00
800 Other Expenditure	**680.80**	**1372.00**	**2144.04**	**1156.00**
01 Hospitality and Entertainment Expenses	**596.49**	**972.00**	**1344.02**	**556.00**
10 Maintenance of Cars and Other Vehicles	--	--	19.82	26.00
13 Office expenses	26.22	36.00	91.80	20.00
18 Entertainment / Gift Expenses	--	--	--	40.00
20 Other Administrative Expenses	520.22	840.00	1040.40	400.00
50 Other charges	50.05	96.00	192.00	70.00
04 Uttarakhand Relief Fund	**--**	**200.00**	**400.00**	**200.00**
50 Other charges	--	200.00	400.00	200.00
08 Goa Staff Selection Commission	**47.00**	**200.00**	**400.02**	**400.00**
31 Grant-in-aid	47.00	200.00	260.00	200.00
35 Grant-in-aid (Salaries)	--	--	140.02	200.00
09 Security Electric Fencing	**33.16**	**--**	**--**	**--**
27 Minor Works	33.16	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Government at your Door Step (Sarkar Tumcha Dari)	**4.15**	**--**	**--**	**--**
50 Other charges	4.15	--	--	--
911 Deduct - Recoveries of Overpayment	**-3.01**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-3.01**	**--**	**--**	**--**
01 Salaries	-3.01	--	--	--
2071 Pensions and Other Retirement Benefits	**231.02**	**350.00**	**700.00**	**350.00**
01 Civil	**231.02**	**350.00**	**700.00**	**350.00**
117 Government Contribution for Defined Contribution Scheme	**231.02**	**350.00**	**700.00**	**350.00**
01 Defined Contribution Pension Scheme	**231.02**	**350.00**	**700.00**	**350.00**
01 Salaries	231.02	350.00	700.00	350.00
3451 Secretariat -Economic Services	**240.00**	**840.00**	**1217.82**	**250.01**
800 Other Expenditure	**240.00**	**840.00**	**1217.82**	**250.01**
09 Grants to Goa Human Resource Development Corporation	**--**	**100.00**	**200.00**	**0.01**
31 Grant-in-aid	--	100.00	200.00	0.01
10 Implementation of State Training Policy (GIPARD)	**240.00**	**240.00**	**480.02**	**250.00**
31 Grant-in-aid	240.00	240.00	240.00	50.00
35 Grant-in-aid (Salaries)	--	--	240.02	200.00
11 Chief Minister Apprenticeship Scheme	**--**	**500.00**	**537.80**	**--**
31 Grant-in-aid	--	500.00	537.80	--
Total Capital Expenditure	**7753.45**	**2450.00**	**7300.00**	**4200.00**
4059 Capital Outlay on Public Works	**1984.45**	**2250.00**	**6900.00**	**4200.00**
60 Other Buildings	**1984.45**	**2250.00**	**6900.00**	**4200.00**
051 Construction	**1984.45**	**2250.00**	**6900.00**	**4200.00**
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	**--**	**1000.00**	**2000.00**	**3000.00**
60 Other capital expenditure	--	1000.00	2000.00	3000.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Construction of Memorial	**600.00**	**500.00**	**1000.00**	**500.00**
60 Other capital expenditure	600.00	500.00	1000.00	500.00
10 Alteration of Ministerial Block	**1384.45**	**750.00**	**1500.00**	**300.00**
60 Other capital expenditure	1384.45	750.00	1500.00	300.00
11 Outright Purchase of Premises	**--**	**--**	**2400.00**	**400.00**
60 Other capital expenditure	--	--	2400.00	400.00
4216 Capital Outlay on Housing	**5769.00**	**--**	**--**	**--**
80 General	**5769.00**	**--**	**--**	**--**
800 Other Expenditure	**5769.00**	**--**	**--**	**--**
07 Court Deposit of Goa Housing Board	**5769.00**	**--**	**--**	**--**
60 Other capital expenditure	5769.00	--	--	--
4250 Capital Outlay on Other Social Services	**--**	**200.00**	**400.00**	**--**
800 Other Expenditure	**--**	**200.00**	**400.00**	**--**
05 Construction of basic Infrastructure for GIPARD	**--**	**200.00**	**400.00**	**--**
60 Other capital expenditure	--	200.00	400.00	--

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4752.37	--	4752.37
Total	4752.37	--	4752.37

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 03 (Revenue & Capital) [2014, 2071]	**4031.73**	**4523.54**	**9047.10**	**4752.37**
Total Revenue Expenditure	**4031.73**	**4523.54**	**9047.10**	**4752.37**
2014 Administration of Justice	**3848.56**	**4223.54**	**8567.40**	**4552.37**
105 Civil and Session Courts	**3339.26**	**3686.50**	**7482.02**	**4013.50**
01 Civil Judges (North Goa)	**2399.69**	**2601.00**	**5286.02**	**2889.50**
01 Salaries	2140.40	2300.00	4600.00	2300.00
02 Wages	10.22	15.00	30.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	82.00	202.00	130.00
07 Outsourcing of Utility Attendants	--	107.00	251.50	140.00
08 Maintenance of I.T. Equipments	--	3.00	6.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	14.00	10.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	4.40	10.00	21.50	30.00
13 Office expenses	62.37	3.00	26.00	10.00
19 Stationery Expenses	--	16.00	32.00	20.00
27 Minor Works	--	--	--	2.50
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
34 Scholarship/Stipend	--	--	0.02	180.00
36 Procurement of I.T. Equipments	--	5.00	10.00	9.00
38 Furniture Expenses	--	15.00	25.00	10.00
39 Electricity Charges	--	30.00	48.00	20.00
40 Water Charges	--	6.00	12.00	6.00
50 Other charges	182.30	1.00	2.00	1.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 District and Sessions Judge (North Goa)	**939.57**	**1085.50**	**2196.00**	**1124.00**
01 Salaries	870.90	995.50	1991.00	995.50
02 Wages	4.34	7.00	10.00	5.00
08 Maintenance of I.T. Equipments	--	0.50	3.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	15.00	4.00
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	3.00
11 Domestic travel expenses	1.97	5.00	6.00	15.00
13 Office expenses	61.09	3.00	36.50	15.00
17 Refreshment Charges	--	2.00	4.00	2.00
19 Stationery Expenses	--	20.00	53.50	25.00
28 Professional Services	1.27	2.00	--	2.00
29 Telephone / Mobile Charges	--	5.00	7.00	5.00
36 Procurement of I.T. Equipments	--	7.50	15.00	20.00
38 Furniture Expenses	--	8.00	8.00	5.00
39 Electricity Charges	--	20.00	37.00	20.00
40 Water Charges	--	5.00	4.00	5.00
50 Other charges	--	0.50	1.00	0.50
800 Other Expenditure	**509.76**	**537.04**	**1085.38**	**538.87**
01 Establishment of Fast Track Court, North Goa	**281.28**	**316.80**	**640.60**	**319.63**
01 Salaries	224.13	264.50	529.00	264.50
02 Wages	4.35	4.50	9.00	4.50
08 Maintenance of I.T. Equipments	--	0.50	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	1.00
11 Domestic travel expenses	0.63	1.00	2.00	2.00
13 Office expenses	7.47	1.00	9.00	1.00
14 Rents, Rates, Taxes	44.70	38.54	77.08	39.13
19 Stationery Expenses	--	1.30	2.60	1.50
29 Telephone / Mobile Charges	--	0.50	1.00	0.50

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
39 Electricity Charges	--	1.50	3.00	1.50
40 Water Charges	--	0.50	1.00	0.50
50 Other charges	--	0.46	0.92	0.50
02 Setting up of the C.B.I. Court	**228.48**	**220.24**	**444.78**	**219.24**
01 Salaries	175.88	184.00	368.00	184.00
02 Wages	2.17	3.00	6.00	1.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	0.08	1.00	2.00	2.00
13 Office expenses	6.89	1.00	6.30	1.00
14 Rents, Rates, Taxes	43.46	21.74	43.48	21.74
19 Stationery Expenses	--	2.20	4.40	2.20
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
36 Procurement of I.T. Equipments	--	3.30	6.60	3.30
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	1.00	2.00	1.00
50 Other charges	--	0.50	1.00	0.50
911 Deduct - Recoveries of Overpayment	**-0.46**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.46**	**--**	**--**	**--**
01 Salaries	-0.46	--	--	--
2071 Pensions and Other Retirement Benefits	**183.17**	**300.00**	**479.70**	**200.00**
01 Civil	**183.17**	**300.00**	**479.70**	**200.00**
117 Government Contribution for Defined Contribution Scheme	**183.17**	**300.00**	**479.70**	**200.00**
01 Defined Contribution Pension Scheme	**183.17**	**300.00**	**479.70**	**200.00**
01 Salaries	183.17	300.00	479.70	200.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4663.76	--	4663.76
Total	4663.76	--	4663.76

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 04 (Revenue & Capital) [2014, 2071]	**2811.58**	**4330.31**	**8739.16**	**4663.76**
Total Revenue Expenditure	**2811.58**	**4330.31**	**8739.16**	**4663.76**
2014 Administration of Justice	**2671.82**	**4080.31**	**8239.16**	**4413.76**
105 Civil and Session Courts	**2535.99**	**3876.31**	**7831.16**	**4208.66**
01 Civil Judges (South Goa)	**1799.25**	**2696.31**	**5393.16**	**2683.66**
01 Salaries	1736.73	2600.00	5169.96	2500.00
02 Wages	6.34	8.00	16.10	8.00
07 Outsourcing of Utility Attendants	--	5.48	30.49	18.00
08 Maintenance of I.T. Equipments	--	3.28	6.56	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.79	3.58	9.00
11 Domestic travel expenses	2.31	10.00	22.00	30.00
13 Office expenses	52.17	6.25	22.00	23.00
17 Refreshment Charges	--	0.27	0.54	0.70
19 Stationery Expenses	--	19.45	41.90	26.00
28 Professional Services	1.70	5.00	10.00	6.40
29 Telephone / Mobile Charges	--	3.01	6.02	4.20
36 Procurement of I.T. Equipments	--	7.50	10.00	10.56
38 Furniture Expenses	--	7.50	15.00	12.80
39 Electricity Charges	--	12.80	26.70	16.00
40 Water Charges	--	4.98	10.31	6.00
50 Other charges	--	1.00	2.00	1.00
02 District and Sessions Judge (South Goa)	**736.74**	**1180.00**	**2438.00**	**1525.00**
01 Salaries	669.77	1100.00	2198.00	1300.00
02 Wages	--	2.00	--	2.00

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	3.60	12.20	27.00
08 Maintenance of I.T. Equipments	--	12.00	11.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	9.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	5.00
11 Domestic travel expenses	1.24	5.00	30.00	15.00
13 Office expenses	65.54	13.40	90.80	30.00
17 Refreshment Charges	--	2.00	4.00	3.00
19 Stationery Expenses	--	14.00	28.00	14.00
26 Advertising and Publicity	0.15	0.20	0.40	0.20
29 Telephone / Mobile Charges	--	2.00	4.00	3.00
36 Procurement of I.T. Equipments	--	10.00	20.00	80.00
38 Furniture Expenses	--	1.50	3.00	3.00
39 Electricity Charges	--	9.00	18.00	9.00
40 Water Charges	--	1.50	3.00	1.50
50 Other charges	0.04	0.30	0.60	0.30
800 Other Expenditure	**138.71**	**204.00**	**408.00**	**205.10**
01 Establishment of Fast Track Court, South Goa	**138.71**	**204.00**	**408.00**	**205.10**
01 Salaries	136.75	200.00	400.00	200.00
11 Domestic travel expenses	0.24	1.00	2.00	1.00
13 Office expenses	1.72	0.50	1.00	1.00
19 Stationery Expenses	--	1.90	3.80	2.50
29 Telephone / Mobile Charges	--	0.30	0.60	0.30
39 Electricity Charges	--	0.20	0.40	0.20
40 Water Charges	--	0.10	0.20	0.10
911 Deduct - Recoveries of Overpayment	**-2.88**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-2.88**	**--**	**--**	**--**
01 Salaries	-2.88	--	--	--
2071 Pensions and Other Retirement Benefits	**139.76**	**250.00**	**500.00**	**250.00**

Demand No. 04 DISTRICT AND SESSIONS COURT, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Civil	**139.76**	**250.00**	**500.00**	**250.00**
117 Government Contribution for Defined Contribution Scheme	**139.76**	**250.00**	**500.00**	**250.00**
01 Defined Contribution Pension Scheme	**139.76**	**250.00**	**500.00**	**250.00**
01 Salaries	139.76	250.00	500.00	250.00

Demand No. 05 PROSECUTION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1966.55	--	1966.55
Total	1966.55	--	1966.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 05 (Revenue & Capital) [2014, 2071]	**1434.57**	**1943.44**	**3894.72**	**1966.55**
Total Revenue Expenditure	**1434.57**	**1943.44**	**3894.72**	**1966.55**
2014 Administration of Justice	**1355.12**	**1843.54**	**3694.92**	**1866.55**
114 Legal Advisers and Counsels	**1355.12**	**1843.54**	**3694.92**	**1866.55**
01 Public Prosecutors (North Goa)	**932.80**	**1210.66**	**2426.76**	**1235.21**
01 Salaries	763.39	931.56	1863.12	931.56
02 Wages	0.28	2.00	4.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	18.00	41.00	18.00
07 Outsourcing of Utility Attendants	--	18.00	66.00	18.00
08 Maintenance of I.T. Equipments	--	0.60	3.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.30	0.60	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	--	1.00	4.00	1.00
13 Office expenses	54.99	45.00	89.20	45.00
14 Rents, Rates, Taxes	--	30.00	0.18	12.45
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	--	2.00	4.00	2.50
26 Advertising and Publicity	--	--	--	0.10
28 Professional Services	114.14	150.00	300.00	170.00
29 Telephone / Mobile Charges	--	3.00	6.00	3.00
34 Scholarship/Stipend	--	--	10.26	13.00
36 Procurement of I.T. Equipments	--	7.00	14.00	10.00
38 Furniture Expenses	--	1.00	19.00	5.00

Demand No. 05 PROSECUTION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	0.60	1.20	1.50
50 Other charges	--	--	--	0.50
02 Public Prosecutors (South Goa)	**422.32**	**632.88**	**1268.16**	**631.34**
01 Salaries	409.61	611.58	1223.16	611.58
02 Wages	0.25	0.30	0.60	0.50
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
11 Domestic travel expenses	--	3.50	7.00	1.00
13 Office expenses	12.46	15.00	30.00	15.00
19 Stationery Expenses	--	--	--	0.01
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	2.00	6.40	2.20
34 Scholarship/Stipend	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
50 Other charges	--	--	--	0.01
2071 Pensions and Other Retirement Benefits	**79.45**	**99.90**	**199.80**	**100.00**
01 Civil	**79.45**	**99.90**	**199.80**	**100.00**
117 Government Contribution for Defined Contribution Scheme	**79.45**	**99.90**	**199.80**	**100.00**
01 Defined Contribution Pension Scheme	**79.45**	**99.90**	**199.80**	**100.00**
01 Salaries	79.45	99.90	199.80	100.00

Demand No. 06 ELECTION OFFICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9998.29	0.01	9998.30
Total	9998.29	0.01	9998.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 06 (Revenue & Capital) [2015, 2071, 4059]	**3192.80**	**10240.66**	**20481.34**	**9998.30**
Total Revenue Expenditure	**3192.80**	**10235.66**	**20471.34**	**9998.29**
2015 Elections	**3184.81**	**10215.66**	**20431.34**	**9976.29**
102 Electoral Officers	**207.95**	**327.86**	**663.34**	**331.00**
01 Chief Electoral Officer	**207.95**	**327.86**	**663.34**	**331.00**
01 Salaries	193.74	280.00	558.00	290.00
02 Wages	1.74	1.80	7.60	4.00
11 Domestic travel expenses	0.70	5.00	10.00	1.00
12 Foreign travel expenses	--	0.05	0.10	0.05
13 Office expenses	9.02	13.00	26.00	10.00
14 Rents, Rates, Taxes	--	0.01	0.02	0.01
16 Publications	--	0.50	1.00	0.50
17 Refreshment Charges	--	0.50	1.00	2.00
26 Advertising and Publicity	--	0.50	1.00	0.50
27 Minor Works	--	7.00	14.00	2.00
28 Professional Services	2.75	5.00	10.00	5.00
29 Telephone / Mobile Charges	--	2.50	7.00	4.00
34 Scholarship/Stipend	--	--	2.02	2.44
38 Furniture Expenses	--	1.00	3.60	2.00
39 Electricity Charges	--	5.00	10.00	6.00
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	--	5.00	10.00	0.50
103 Preparation and Printing of Electoral rolls	**484.45**	**759.00**	**1518.00**	**723.09**
01 Preparation and Printing of Electoral Rolls	**484.45**	**759.00**	**1518.00**	**723.09**

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	228.92	300.00	600.00	280.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	180.00	360.00	198.00
07 Outsourcing of Utility Attendants	--	20.00	40.00	22.00
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	8.00	16.00	5.00
11 Domestic travel expenses	3.85	20.00	40.00	10.00
13 Office expenses	245.88	192.00	384.00	190.00
16 Publications	--	25.00	50.00	10.00
19 Stationery Expenses	--	--	--	0.01
24 POL	4.05	12.00	24.00	6.00
26 Advertising and Publicity	1.75	2.00	4.00	2.00
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	--	--	0.05
105 Charges for conduct of elections to Parliament	**10.12**	**8412.00**	**16816.40**	**8341.00**
01 Charges for conduct of Election to Parliament	**10.12**	**8412.00**	**16816.40**	**8341.00**
01 Salaries	10.12	200.00	400.00	500.00
08 Maintenance of I.T. Equipments	--	2.00	11.80	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	10.00	4.00
13 Office expenses	--	7066.00	11700.60	6510.00
17 Refreshment Charges	--	400.00	800.00	15.00
19 Stationery Expenses	--	500.00	3400.00	1100.00
24 POL	--	60.00	120.00	25.00
26 Advertising and Publicity	--	150.00	300.00	150.00
27 Minor Works	--	1.00	2.00	0.50
36 Procurement of I.T. Equipments	--	30.00	70.00	32.00
50 Other charges	--	1.00	2.00	0.50

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
106 Charges for conduct of elections to State/Union Territory Legislature	**2923.81**	**711.00**	**1422.00**	**580.70**
01 Charges for conduct of Election to State Legislature	**2923.81**	**711.00**	**1422.00**	**580.70**
01 Salaries	34.19	500.00	1000.00	400.00
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	0.32	0.50	1.00	0.50
13 Office expenses	2852.78	200.00	400.00	180.00
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
24 POL	1.17	5.00	10.00	0.05
26 Advertising and Publicity	35.35	5.00	10.00	0.05
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	0.50	1.00	0.05
108 Issue of Photo Identity -Cards to Voters	**--**	**5.80**	**11.60**	**0.50**
01 Issue of Photo Identity Card to Voters	**--**	**5.80**	**11.60**	**0.50**
01 Salaries	--	0.10	0.20	--
02 Wages	--	0.10	0.20	--
03 Overtime Allowance	--	0.10	0.20	--
11 Domestic travel expenses	--	0.10	0.20	--
13 Office expenses	--	5.00	10.00	0.50
20 Other Administrative Expenses	--	0.10	0.20	--
24 POL	--	0.10	0.20	--
26 Advertising and Publicity	--	0.10	0.20	--
50 Other charges	--	0.10	0.20	--
911 Deduct - Recoveries of overpayment	**-441.52**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-441.52**	**--**	**--**	**--**
13 Office expenses	-441.52	--	--	--
2071 Pensions and Other Retirement Benefits	**7.99**	**20.00**	**40.00**	**22.00**

Demand No. 06 ELECTION OFFICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Civil	**7.99**	**20.00**	**40.00**	**22.00**
117 Government Contribution for Defined Contribution Scheme	**7.99**	**20.00**	**40.00**	**22.00**
01 Defined Contribution Pension Scheme	**7.99**	**20.00**	**40.00**	**22.00**
01 Salaries	7.99	20.00	40.00	22.00
Total Capital Expenditure	--	**5.00**	**10.00**	**.01**
4059 Capital Outlay on Public Works	--	**5.00**	**10.00**	**.01**
01 Office Buildings	--	**5.00**	**10.00**	**0.01**
051 Construction	--	**5.00**	**10.00**	**0.01**
01 Construction of Building (EO)	--	**5.00**	**10.00**	**0.01**
53 Major Works	--	5.00	10.00	0.01

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4077.51	--	4077.51
Total	4077.51	--	4077.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 07 (Revenue & Capital) [2029, 2071, 4059]	**2335.01**	**4335.92**	**8678.03**	**4077.51**
Total Revenue Expenditure	**2335.01**	**4335.92**	**8678.03**	**4077.51**
2029 Land Revenue	**2156.27**	**4102.62**	**8211.43**	**3782.51**
102 Survey and Settlement Operations	**2156.27**	**4102.62**	**8211.43**	**3782.51**
01 Survey and Settlement Operation in Goa	**1511.86**	**2821.80**	**5693.12**	**2556.50**
01 Salaries	1481.76	2733.80	5377.60	2400.00
02 Wages	--	15.00	30.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	0.96	5.00	10.00	2.00
13 Office expenses	27.12	18.50	37.00	22.00
14 Rents, Rates, Taxes	1.69	10.00	20.00	33.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	5.00	59.50	20.00
26 Advertising and Publicity	--	3.00	6.00	2.00
27 Minor Works	0.33	20.00	40.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarship/Stipend	--	--	90.02	51.00
38 Furniture Expenses	--	5.00	10.00	3.00
39 Electricity Charges	--	4.00	8.00	4.00
40 Water Charges	--	0.50	1.00	0.50
02 Cadestral Survey	**127.72**	**215.00**	**430.04**	**272.50**
01 Salaries	112.54	139.00	278.00	175.00
02 Wages	5.84	10.00	20.00	15.00

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	10.00	72.00
07 Outsourcing of Utility Attendants	--	--	0.01	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	9.34	56.00	112.00	5.00
19 Stationery Expenses	--	--	0.01	0.00
36 Procurement of I.T. Equipments	--	--	0.01	0.00
39 Electricity Charges	--	4.00	8.00	4.00
03 Computerisation and Updating of Land Records	**42.67**	**70.00**	**84.53**	**25.50**
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.50
13 Office expenses	26.47	40.00	24.50	--
19 Stationery Expenses	--	--	0.01	20.00
36 Procurement of I.T. Equipments	--	--	0.01	5.00
50 Other charges	16.20	30.00	60.00	--
04 City Survey	**328.29**	**534.50**	**1069.00**	**477.00**
01 Salaries	328.11	532.00	1064.00	475.00
11 Domestic travel expenses	0.18	1.00	2.00	1.00
13 Office expenses	--	0.50	1.00	0.50
14 Rents, Rates, Taxes	--	1.00	2.00	0.50
05 Online updation of Land Records (A)	**8.61**	**40.00**	**80.03**	**17.00**
08 Maintenance of I.T. Equipments	--	20.00	40.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	5.00
19 Stationery Expenses	--	--	0.01	0.00
36 Procurement of I.T. Equipments	--	--	0.01	0.00
50 Other charges	8.61	20.00	40.00	2.00
06 Modern equipment for Survey and Settlement Opeartion (A)	**51.46**	**50.00**	**100.01**	**170.00**
36 Procurement of I.T. Equipments	--	--	0.01	170.00
50 Other charges	51.46	50.00	100.00	--

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Upgradation of Standards of Administration	**5.84**	**135.32**	**270.67**	**43.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	20.00
36 Procurement of I.T. Equipments	--	--	0.01	0.00
50 Other charges	5.84	135.32	270.64	3.00
08 Strengthening of Revenue Admn.& Updating of Land Records (A)	**3.82**	**18.00**	**36.03**	**12.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.00
36 Procurement of I.T. Equipments	--	--	0.01	0.00
50 Other charges	3.82	18.00	36.00	--
09 Demarcation and Survey of Cumeri Cultivation	**--**	**15.00**	**30.00**	**--**
50 Other charges	--	15.00	30.00	--
10 National Land Records Modernization Programme (NLRMP) (A).	**75.24**	**200.00**	**400.00**	**194.00**
13 Office expenses	1.50	25.00	50.00	20.00
27 Minor Works	36.67	75.00	150.00	74.00
50 Other charges	37.07	100.00	200.00	100.00
11 Training & Capacity Building	**0.76**	**3.00**	**18.00**	**15.00**
11 Domestic travel expenses	0.76	3.00	18.00	15.00
2071 Pensions and Other Retirement Benefits	**178.74**	**233.30**	**466.60**	**295.00**
01 Civil	**178.74**	**233.30**	**466.60**	**295.00**
117 Government Contribution for Defined Contribution Scheme	**178.74**	**233.30**	**466.60**	**295.00**
01 Defined Contribution Pension Scheme	**178.74**	**233.30**	**466.60**	**295.00**
01 Salaries	178.74	233.30	466.60	295.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	242120.00	580.00	242700.00
Total	242120.00	580.00	242700.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	**188346.45**	**179403.90**	**338532.39**	**242700.00**
Total Revenue Expenditure	**187189.66**	**179143.90**	**338012.39**	**242120.00**
2030 Stamps and Registration	**809.58**	**703.00**	**941.08**	**784.20**
01 Stamps - Judicial	**9.05**	**14.00**	**47.08**	**15.00**
101 Cost of Stamps	**3.05**	**5.00**	**29.08**	**6.00**
01 Cost of Stamps supplied from Central Stamps Store	**3.05**	**5.00**	**29.08**	**6.00**
50 Other charges	3.05	5.00	29.08	6.00
102 Expenses on Sale of Stamps	**6.00**	**9.00**	**18.00**	**9.00**
01 Discount Commission Allowed to Vendors	**6.00**	**9.00**	**18.00**	**9.00**
50 Other charges	6.00	9.00	18.00	9.00
02 Stamps - Non-Judicial	**795.93**	**683.00**	**883.00**	**763.00**
101 Cost of Stamps	**288.60**	**200.00**	**400.00**	**210.00**
01 Cost of Stamps supplied from Central Stamps Store	**288.60**	**200.00**	**400.00**	**210.00**
50 Other charges	288.60	200.00	400.00	210.00
102 Expenses on Sale of Stamps	**507.33**	**483.00**	**483.00**	**553.00**
01 Discount Commission Allowed to Vendors	**148.80**	**180.00**	**180.00**	**190.00**
50 Other charges	148.80	180.00	180.00	190.00
03 Discount Commission Allowed to Banks	**356.48**	**300.00**	**300.00**	**360.00**
50 Other charges	356.48	300.00	300.00	360.00
04 Discount Commission allowed to Post Office	**2.05**	**3.00**	**3.00**	**3.00**
50 Other charges	2.05	3.00	3.00	3.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
80 General	**4.60**	**6.00**	**11.00**	**6.20**
800 Other Expenditure	**4.60**	**6.00**	**11.00**	**6.20**
01 Transportation/Freight Charges from Security Press	**4.60**	**6.00**	**11.00**	**6.20**
20 Other Administrative Expenses	0.67	1.00	1.00	1.10
50 Other charges	3.93	5.00	10.00	5.10
2054 Treasury and Accounts Administration	**2257.97**	**3081.40**	**6288.04**	**3561.85**
095 Directorate of Accounts and Treasuries	**2258.00**	**3081.40**	**6288.04**	**3561.85**
01 Directorate of Accounts	**2258.00**	**2847.40**	**5820.04**	**3327.85**
01 Salaries	1912.65	2230.00	4460.00	2590.00
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	196.08	20.00
07 Outsourcing of Utility Attendants	--	149.90	299.80	200.00
08 Maintenance of I.T. Equipments	--	5.65	11.30	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	1.50
11 Domestic travel expenses	7.99	10.00	20.00	10.00
13 Office expenses	238.63	134.00	172.00	150.00
17 Refreshment Charges	--	1.50	3.00	2.00
19 Stationery Expenses	--	45.00	90.00	45.00
20 Other Administrative Expenses	3.32	7.00	14.00	7.00
27 Minor Works	7.15	40.00	80.00	40.00
28 Professional Services	--	0.50	1.00	0.50
29 Telephone / Mobile Charges	--	1.60	3.20	2.00
30 Other contractual Services	26.21	--	--	--
31 Grant-in-aid	--	--	--	0.10
34 Scholarship/Stipend	41.11	40.00	146.00	100.00
36 Procurement of I.T. Equipments	--	10.00	20.00	20.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.25	1.14	1.00
39 Electricity Charges	--	15.00	126.00	75.00
40 Water Charges	--	0.50	1.00	2.50
50 Other charges	20.94	50.00	162.52	50.00
03 Computerization of Accounts Department	**--**	**234.00**	**468.00**	**234.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	200.00	100.00
13 Office expenses	--	134.00	268.00	134.00
911 Deduct - Recoveries of Overpayment	**-0.03**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.03**	**--**	**--**	**--**
01 Salaries	-0.03	--	--	--
2071 Pensions and Other Retirement Benefits	**182882.75**	**172009.50**	**324256.67**	**234563.95**
01 Civil	**182882.75**	**172009.50**	**324256.67**	**234563.95**
101 Superannuation and Retirement Allowances	**87838.76**	**81002.50**	**182104.28**	**119264.95**
01 Superanunuation and Retirement Allowances	**87838.76**	**80000.00**	**180000.00**	**114262.45**
04 Pensionary charges	87838.76	80000.00	180000.00	114262.45
02 Superannuation & Retirement allowances of Employees working on Est. of High Court of Bombay at Goa	**--**	**2.50**	**104.28**	**2.50**
04 Pensionary charges	--	2.50	104.28	2.50
03 Voluntary Retirement Scheme	**--**	**1000.00**	**2000.00**	**5000.00**
04 Pensionary charges	--	1000.00	2000.00	5000.00
102 Commuted Value of Pensions	**15249.12**	**17002.50**	**34212.87**	**22102.50**
01 Commuted Value of Pensions	**15249.12**	**17000.00**	**34000.00**	**22100.00**
04 Pensionary charges	15249.12	17000.00	34000.00	22100.00
02 Commuted values of Employees working on Est.of High Court of Bombay at Goa.	**--**	**2.50**	**212.87**	**2.50**
04 Pensionary charges	--	2.50	212.87	2.50
104 Gratuities	**17867.31**	**18000.50**	**36229.02**	**22000.50**

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Gratuities	**17867.31**	**18000.00**	**36000.00**	**22000.00**
04 Pensionary charges	17867.31	18000.00	36000.00	22000.00
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	**--**	**0.50**	**229.02**	**0.50**
04 Pensionary charges	--	0.50	229.02	0.50
105 Family Pensions	**18146.32**	**15800.50**	**15801.00**	**18500.50**
01 Family Pensions	**18146.32**	**15800.00**	**15800.00**	**18500.00**
04 Pensionary charges	18146.32	15800.00	15800.00	18500.00
02 Family Pension of Employees working on Est. of High Court of Bombay at Goa.	**--**	**0.50**	**1.00**	**0.50**
04 Pensionary charges	--	0.50	1.00	0.50
107 Contributions to Pensions and Gratuities	**--**	**0.50**	**1.00**	**0.50**
01 Pension Contribution	**--**	**0.50**	**1.00**	**0.50**
04 Pensionary charges	--	0.50	1.00	0.50
108 Contributions to Provident Funds	**--**	**2.00**	**6.50**	**2.00**
01 Contributions to Provident Funds	**--**	**2.00**	**6.50**	**2.00**
04 Pensionary charges	--	2.00	6.50	2.00
109 Pensions to Employees of State aided Educational Institutions	**42330.51**	**38650.00**	**53800.00**	**50665.00**
01 Triple Benefit Scheme	**27.37**	**50.00**	**100.00**	**65.00**
04 Pensionary charges	27.37	50.00	100.00	65.00
02 Pensionery Benefits to State Aided Education Institute 1985	**29334.36**	**26000.00**	**26000.00**	**32000.00**
04 Pensionary charges	29334.36	26000.00	26000.00	32000.00
03 Gratuities	**5111.36**	**5200.00**	**10900.00**	**6200.00**
04 Pensionary charges	5111.36	5200.00	10900.00	6200.00
04 Commutations	**4783.06**	**5200.00**	**10400.00**	**6200.00**
04 Pensionary charges	4783.06	5200.00	10400.00	6200.00
05 Family Pensions	**3074.36**	**2200.00**	**6400.00**	**6200.00**
04 Pensionary charges	3074.36	2200.00	6400.00	6200.00
111 Pensions to Legislators	**1041.55**	**1100.00**	**1100.00**	**1430.00**
01 State Legislators	**1041.55**	**1100.00**	**1100.00**	**1430.00**

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Pensionary charges	1041.55	1100.00	1100.00	1430.00
117 Government Contribution for Defined Contribution Scheme	**153.12**	**195.00**	**390.00**	**235.00**
01 Defined Contribution Pension Scheme	**153.12**	**195.00**	**390.00**	**235.00**
01 Salaries	153.12	195.00	390.00	235.00
200 Other Pensions	**276.11**	**356.00**	**712.00**	**463.00**
01 Pensions to ex-Military Goan Portuguese Army Personnel	**11.90**	**35.00**	**70.00**	**46.00**
04 Pensionary charges	11.90	35.00	70.00	46.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	**257.70**	**300.00**	**600.00**	**390.00**
04 Pensionary charges	257.70	300.00	600.00	390.00
03 Ex-Gratia Pension -Families-deceased Commd.Pension	**6.43**	**20.00**	**40.00**	**26.00**
04 Pensionary charges	6.43	20.00	40.00	26.00
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	**0.08**	**1.00**	**2.00**	**1.00**
04 Pensionary charges	0.08	1.00	2.00	1.00
911 Deduct - Recoveries of Overpayment	**-20.05**	**-100.00**	**-100.00**	**-100.00**
01 Recoveries of overpayment of previous year	**-20.05**	**-100.00**	**-100.00**	**-100.00**
04 Pensionary charges	-20.05	-100.00	-100.00	-100.00
2075 Miscellaneous General Services	**283.14**	**2050.00**	**3926.60**	**1550.00**
800 Other Expenditure	**283.14**	**2050.00**	**3926.60**	**1550.00**
01 Subsidy on Interest on House Building Advances to Government Servants	**238.42**	**1500.00**	**3000.00**	**1500.00**
33 Subsidies	238.42	1500.00	3000.00	1500.00
02 Subsidy on Interest on Motor Conveyance to Govt. Servants	**--**	**500.00**	**826.60**	**--**
33 Subsidies	--	500.00	826.60	--
03 Consultancy fees for Financial Services	**44.72**	**50.00**	**100.00**	**50.00**
50 Other charges	44.72	50.00	100.00	50.00
2235 Social Security and Welfare	**956.22**	**1300.00**	**2600.00**	**1660.00**

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
60 Other Social Security and Welfare Programmes	**956.22**	**1300.00**	**2600.00**	**1660.00**
102 Pensions under Social Security Schemes	**881.31**	**1200.00**	**2400.00**	**1560.00**
02 Swatantra Sainik Samman Pension Scheme	**881.31**	**1200.00**	**2400.00**	**1560.00**
04 Pensionary charges	881.31	1200.00	2400.00	1560.00
104 Deposit Linked Insurance Scheme - G.P.F.	**74.91**	**100.00**	**200.00**	**100.00**
01 Deposit Linked Insurance Scheme G.P.F.	**74.91**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	74.91	100.00	200.00	100.00
Total Capital Expenditure	**1156.79**	**260.00**	**520.00**	**580.00**
4059 Capital Outlay on Public Works	**1119.18**	**200.00**	**400.00**	**500.00**
01 Office Buildings	**1119.18**	**200.00**	**400.00**	**500.00**
051 Construction	**1119.18**	**200.00**	**400.00**	**500.00**
01 Contribution to GSIDC (Dir. of Accounts (Building)	**1119.18**	**200.00**	**400.00**	**500.00**
53 Major Works	1119.18	200.00	400.00	500.00
7610 Loans to Government Servants, etc.	**37.61**	**60.00**	**120.00**	**80.00**
800 Other Advances	**37.61**	**60.00**	**120.00**	**80.00**
02 Advances for purchase of Computers	**37.61**	**60.00**	**120.00**	**80.00**
55 Loans and advances	37.61	60.00	120.00	80.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	746.75	--	746.75
Total	746.75	--	746.75

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 09 (Revenue & Capital) [2054, 2071]	**608.94**	**901.00**	**1802.02**	**746.75**
Total Revenue Expenditure	**608.94**	**901.00**	**1802.02**	**746.75**
2054 Treasury and Accounts Administration	**575.01**	**836.00**	**1672.02**	**696.75**
095 Directorate of Accounts and Treasuries	**575.23**	**836.00**	**1672.02**	**696.75**
01 Directorate of Accounts (South Goa)	**575.23**	**836.00**	**1672.02**	**696.75**
01 Salaries	556.09	810.00	1620.00	655.25
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	1.91	5.00	10.00	2.50
13 Office expenses	16.40	11.00	20.00	10.00
14 Rents, Rates, Taxes	0.83	1.50	3.00	1.50
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	3.00	8.00	5.00
29 Telephone / Mobile Charges	--	0.60	1.20	0.40
34 Scholarship/Stipend	--	--	0.02	16.00
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
38 Furniture Expenses	--	1.40	2.80	3.00
39 Electricity Charges	--	0.50	1.00	0.30
40 Water Charges	--	0.40	0.80	0.20
911 Deduct - Recoveries of Overpayment	**-0.22**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.22**	**--**	**--**	**--**

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-0.22	--	--	--
2071 Pensions and Other Retirement Benefits	**33.93**	**65.00**	**130.00**	**50.00**
01 Civil	**33.93**	**65.00**	**130.00**	**50.00**
117 Government Contribution for Defined Contribution Scheme	**33.93**	**65.00**	**130.00**	**50.00**
01 Defined Contribution Pension Scheme	**33.93**	**65.00**	**130.00**	**50.00**
01 Salaries	33.93	65.00	130.00	50.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

	Revenue	Capital	Total
Charged	209035.00	188037.64	397072.64
Voted	--	--	--
Total	209035.00	188037.64	397072.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND A2 (Revenue & Capital) [2048, 2049, 2071, 6003, 6004]	**317589.11**	**398028.37**	**574933.99**	**397072.64**
Total Revenue Expenditure	**189644.30**	**205762.27**	**359604.79**	**209035.00**
2048 Appropriation for reduction or avoidance of Debt (Charged)	**8000.00**	**6000.00**	**12000.00**	**4000.00**
101 Sinking Funds	**8000.00**	**6000.00**	**12000.00**	**4000.00**
01 Consolidated Sinking Fund for repayment of Open Market Loans	**6000.00**	**5000.00**	**10000.00**	**3000.00**
32 Contributions (Charged)	6000.00	5000.00	10000.00	3000.00
02 Guarantee Redemption Fund	**2000.00**	**1000.00**	**2000.00**	**1000.00**
32 Contributions (Charged)	2000.00	1000.00	2000.00	1000.00
2049 Interest Payments (Charged)	**181644.30**	**199762.27**	**347604.79**	**205035.00**
01 Interest on Internal Debt	**154717.58**	**167057.51**	**313992.55**	**171557.50**
101 Interest on Market Loans	**133984.63**	**146000.00**	**280461.06**	**146000.00**
00 Goa Govt. Stock	**133984.63**	**146000.00**	**280461.06**	**146000.00**
45 Interest (Charged)	133984.63	146000.00	280461.06	146000.00
123 Interest on Special Securities issued to National Small Savings Fund of the Cent	**16473.53**	**16000.00**	**16000.00**	**16000.00**
01 Interest on Special Securities issued to NSSF of Central Govt. by State Govt.	**16473.53**	**16000.00**	**16000.00**	**16000.00**
45 Interest (Charged)	16473.53	16000.00	16000.00	16000.00
200 Interest on Other Internal Debts	**3852.34**	**4457.51**	**15881.49**	**8957.50**
01 Interest on Ways and Means Advances from RBI	**1.45**	**250.00**	**300.00**	**250.00**
45 Interest (Charged)	1.45	250.00	300.00	250.00
05 Interest on Loans from N.C.D.C.	**3.34**	**7.50**	**9.96**	**7.50**

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	3.34	7.50	9.96	7.50
06 Interest on Loans from NABARD	**3764.73**	**4200.00**	**10371.53**	**4200.00**
45 Interest (Charged)	3764.73	4200.00	10371.53	4200.00
08 Interest on Small Industries Development Bank of India (SIDBI)	**82.82**	**0.01**	**200.00**	**1000.00**
45 Interest (Charged)	82.82	0.01	200.00	1000.00
09 Interest on Loans from Other Financial Institutions	**--**	**--**	**5000.00**	**3500.00**
45 Interest (Charged)	--	--	5000.00	3500.00
305 Management of Debt	**407.08**	**600.00**	**1650.00**	**600.00**
01 Management of Debt through RBI	**407.08**	**600.00**	**1650.00**	**600.00**
45 Interest (Charged)	407.08	600.00	1650.00	600.00
03 Interest on Small Savings, Provident Fund, etc.	**17139.07**	**18220.00**	**18220.00**	**18220.00**
104 Interest on State Provident Funds	**16557.14**	**17502.00**	**17502.00**	**17502.00**
01 General Provident Fund	**16556.13**	**17500.00**	**17500.00**	**17500.00**
45 Interest (Charged)	16556.13	17500.00	17500.00	17500.00
02 Contributory Provident Fund	**1.01**	**2.00**	**2.00**	**2.00**
45 Interest (Charged)	1.01	2.00	2.00	2.00
108 Interest on Insurance and Pension Fund	**581.93**	**718.00**	**718.00**	**718.00**
03 Goa State Employees Group Insurance Fund	**8.04**	**68.00**	**68.00**	**68.00**
45 Interest (Charged)	8.04	68.00	68.00	68.00
04 Goa State Employees Group Saving Fund	**573.89**	**650.00**	**650.00**	**650.00**
45 Interest (Charged)	573.89	650.00	650.00	650.00
04 Interest on Loans & Advances for Central Government	**2110.18**	**5010.00**	**5017.48**	**5010.00**
101 Interest on Loans for State/Union Territory Plan Schemes	**2100.86**	**5000.00**	**5000.00**	**5000.00**
01 Interest on Loans for State/U.T. Plan Scheme	**2100.86**	**5000.00**	**5000.00**	**5000.00**
45 Interest (Charged)	2100.86	5000.00	5000.00	5000.00
104 Interest on Loans for Non - Plan Schemes	**9.32**	**10.00**	**17.48**	**10.00**

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Interest on Loans for Non - Plan Schemes	**9.32**	**10.00**	**17.48**	**10.00**
45 Interest (Charged)	9.32	10.00	17.48	10.00
05 Interest on Reserve Funds	**450.00**	**1047.05**	**1047.05**	**1032.40**
105 Intereast on General and Other Reserve Fund	**450.00**	**1047.05**	**1047.05**	**1032.40**
10 Interest on State CAMPA Fund	**450.00**	**1047.05**	**1047.05**	**1032.40**
45 Interest (Charged)	450.00	1047.05	1047.05	1032.40
60 Interest on Other Obligations	**7227.47**	**8427.71**	**9327.71**	**9215.10**
101 Interest on Deposits	**7227.47**	**8427.71**	**9327.71**	**9215.10**
01 Interest on Aided School Teacher and Emolyees P.F.	**4420.06**	**5655.18**	**5555.18**	**5979.01**
45 Interest (Charged)	4420.06	5655.18	5555.18	5979.01
03 Interest on Goa University and Non Government E.P.F.	**1450.33**	**1270.94**	**1270.94**	**1525.00**
45 Interest (Charged)	1450.33	1270.94	1270.94	1525.00
04 Interest on Goa University and Non Government Emp.C.P.F.	**--**	**315.44**	**315.44**	**--**
45 Interest (Charged)	--	315.44	315.44	--
05 Interest on Goa Board of Secondary Education E.P.F.	**14.15**	**17.62**	**17.62**	**18.51**
45 Interest (Charged)	14.15	17.62	17.62	18.51
07 Interest on Govt. Aided Polytechnic Employees P. F.	**139.91**	**168.53**	**168.53**	**192.58**
45 Interest (Charged)	139.91	168.53	168.53	192.58
09 Interest on Defined Contribution Pension System	**1203.02**	**1000.00**	**2000.00**	**1500.00**
45 Interest (Charged)	1203.02	1000.00	2000.00	1500.00
Total Public Debt Disbursement	**127944.81**	**192266.10**	**215329.20**	**188037.64**
6003 Internal Debt. of the State Government	**120217.04**	**182210.00**	**195220.00**	**177981.54**
101 Market Loans	**85000.00**	**99000.00**	**99000.00**	**90000.00**
01 Market Loans bearing Interest	**85000.00**	**99000.00**	**99000.00**	**90000.00**
56 Repayment of borrowings (Charged)	85000.00	99000.00	99000.00	90000.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
105 Loans from National Bank for Agricultural and Rural Development	**13283.00**	**13000.00**	**26000.00**	**17771.54**
01 Loans from NABARD	**13283.00**	**13000.00**	**26000.00**	**17771.54**
56 Repayment of borrowings (Charged)	13283.00	13000.00	26000.00	17771.54
108 Loans from N.C.D.C.	**7.91**	**10.00**	**20.00**	**10.00**
01 Loans from N.C.D.C.	**7.91**	**10.00**	**20.00**	**10.00**
56 Repayment of borrowings (Charged)	7.91	10.00	20.00	10.00
110 Ways and Means Advances from the Reserve Bank of India	**5243.00**	**50000.00**	**50000.00**	**50000.00**
01 Ways and Means Advances from R.B.I.	**5243.00**	**50000.00**	**50000.00**	**50000.00**
56 Repayment of borrowings (Charged)	5243.00	50000.00	50000.00	50000.00
111 Special Securities Issued to National Small Savings Fund of the Central Governme	**16683.13**	**20200.00**	**20200.00**	**20200.00**
01 Issued to National Small Savings Fund of the Central Govt.	**16683.13**	**20200.00**	**20200.00**	**20200.00**
56 Repayment of borrowings (Charged)	16683.13	20200.00	20200.00	20200.00
6004 Loans and Advances from the Central Goverment	**7727.77**	**10056.10**	**20109.20**	**10056.10**
01 Non-Plan Loans	**13.00**	**13.10**	**26.20**	**13.10**
201 House Building Advances	**1.10**	**1.10**	**2.20**	**1.10**
01 House Building Advances (IAS)	**1.10**	**1.10**	**2.20**	**1.10**
55 Loans and advances (Charged)	1.10	1.10	2.20	1.10
800 Other Loans	**11.90**	**12.00**	**24.00**	**12.00**
01 Modernisation of Police	**11.90**	**12.00**	**24.00**	**12.00**
55 Loans and advances (Charged)	11.90	12.00	24.00	12.00
02 Loans for State/UT PlanSchemes	**7711.77**	**10040.00**	**20080.00**	**10040.00**
101 Block Loans	**2501.41**	**2540.00**	**5080.00**	**2540.00**
01 Loans for State Plan Schemes	**2501.41**	**2540.00**	**5080.00**	**2540.00**
55 Loans and advances (Charged)	2501.41	2540.00	5080.00	2540.00
103 Loans against External Assistance received in kind	**5210.36**	**7500.00**	**15000.00**	**7500.00**
01 Block Loans for EAP .	**5210.36**	**7500.00**	**15000.00**	**7500.00**
55 Loans and advances (Charged)	5210.36	7500.00	15000.00	7500.00

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Other Loans for States / Union Territory with Legislature Schemes	**3.00**	**3.00**	**3.00**	**3.00**
101 Block Loans	**3.00**	**3.00**	**3.00**	**3.00**
03 House Building Advances (IAS)	**3.00**	**3.00**	**3.00**	**3.00**
55 Loans and advances (Charged)	3.00	3.00	3.00	3.00

Demand No. 10 NOTARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1944.00	500.00	2444.00
Total	1944.00	500.00	2444.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 10 (Revenue & Capital) [2030, 2071, 4059]	**1475.60**	**2355.40**	**4710.84**	**2444.00**
Total Revenue Expenditure	**1362.73**	**2255.40**	**4510.84**	**1944.00**
2030 Stamps and Registration	**1276.60**	**2135.40**	**4270.84**	**1824.00**
03 Registration	**1276.60**	**2135.40**	**4270.84**	**1824.00**
001 Direction and Administration	**1276.60**	**2135.40**	**4270.84**	**1824.00**
01 Superintendence	**443.67**	**648.90**	**1441.44**	**655.49**
01 Salaries	299.35	540.00	1080.00	520.00
02 Wages	0.45	--	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	44.00	88.00	44.00
07 Outsourcing of Utility Attendants	--	10.00	20.00	10.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.60	2.00
10 Maintenance of Cars and Other Vehicles	--	3.10	4.20	3.00
11 Domestic travel expenses	0.27	1.00	2.00	1.00
13 Office expenses	142.80	--	34.02	5.68
14 Rents, Rates, Taxes	--	3.00	7.00	1.00
17 Refreshment Charges	--	0.50	1.00	0.50
18 Entertainment / Gift Expenses	--	0.20	0.40	0.30
19 Stationery Expenses	--	10.00	40.00	10.00
24 POL	--	1.00	2.00	3.00
26 Advertising and Publicity	0.05	0.50	1.00	0.50
27 Minor Works	--	--	--	0.01
28 Professional Services	0.75	15.00	20.00	5.00

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.10	2.20	1.00
34 Scholarship/Stipend	--	--	44.02	35.00
36 Procurement of I.T. Equipments	--	7.50	42.00	5.00
38 Furniture Expenses	--	2.00	28.00	2.00
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	1.00	2.00	0.50
02 District Charges	**830.54**	**1286.50**	**2565.00**	**1098.51**
01 Salaries	784.43	1200.00	2356.00	1020.00
02 Wages	1.32	--	--	0.01
07 Outsourcing of Utility Attendants	--	36.00	72.00	36.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	12.00	5.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	35.19	1.00	25.00	5.00
14 Rents, Rates, Taxes	9.60	10.00	24.00	10.00
19 Stationery Expenses	--	20.00	40.00	10.00
27 Minor Works	--	0.50	1.00	0.50
39 Electricity Charges	--	10.00	29.00	10.00
40 Water Charges	--	2.00	4.00	1.00
03 Digitization of Microfilm Images	**2.39**	**200.00**	**264.40**	**70.00**
13 Office expenses	2.39	190.00	244.40	60.00
28 Professional Services	--	10.00	20.00	10.00
2071 Pensions and Other Retirement Benefits	**86.13**	**120.00**	**240.00**	**120.00**
01 Civil	**86.13**	**120.00**	**240.00**	**120.00**
117 Government Contribution for Defined Contribution Scheme	**86.13**	**120.00**	**240.00**	**120.00**
01 Defined Contribution Pension Scheme	**86.13**	**120.00**	**240.00**	**120.00**
01 Salaries	86.13	120.00	240.00	120.00
Total Capital Expenditure	**112.87**	**100.00**	**200.00**	**500.00**
4059 Capital Outlay on Public Works	**112.87**	**100.00**	**200.00**	**500.00**
01 Office Buildings	**112.87**	**100.00**	**200.00**	**500.00**

Demand No. 10 NOTARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
051 Construction	**112.87**	**100.00**	**200.00**	**500.00**
01 Building (Notary Services)	**112.87**	**100.00**	**200.00**	**500.00**
53 Major Works	112.87	100.00	200.00	500.00

Demand No. 11 EXCISE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3081.10	3.90	3085.00
Total	3081.10	3.90	3085.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 11 (Revenue & Capital) [2030, 2039, 2071, 4059]	**2406.60**	**3025.10**	**6050.22**	**3085.00**
Total Revenue Expenditure	**2406.60**	**3024.10**	**6048.22**	**3081.10**
2030 Stamps and Registration	**--**	**--**	**60.02**	**60.00**
03 Registration	**--**	**--**	**60.02**	**60.00**
001 Direction and Administration	**--**	**--**	**60.02**	**60.00**
01 Superintendence	**--**	**--**	**60.02**	**60.00**
34 Scholarship/Stipend	--	--	60.02	60.00
2039 State Excise	**2239.62**	**2774.10**	**5488.20**	**2771.10**
001 Direction and Administration	**2242.74**	**2764.10**	**5468.20**	**2761.10**
01 Superintendence	**139.99**	**225.10**	**470.85**	**267.10**
01 Salaries	79.71	150.00	300.00	120.00
07 Outsourcing of Utility Attendants	--	6.00	12.35	6.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	7.00	14.00	7.00
10 Maintenance of Cars and Other Vehicles	--	8.00	16.00	8.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	60.28	15.00	30.00	25.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	12.00	24.00	12.00
28 Professional Services	--	0.10	0.20	0.10
29 Telephone / Mobile Charges	--	1.50	3.00	1.50
34 Scholarship/Stipend	--	--	--	60.00
36 Procurement of I.T. Equipments	--	5.00	29.80	5.00

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	3.00	6.00	3.00
39 Electricity Charges	--	3.00	6.50	5.00
40 Water Charges	--	2.00	4.00	2.00
02 District Executive Establishment	**2102.75**	**2539.00**	**4997.35**	**2494.00**
01 Salaries	2038.16	2450.00	4816.10	2380.00
02 Wages	6.42	10.00	20.00	10.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	49.92	50.00	103.25	75.00
14 Rents, Rates, Taxes	1.93	20.00	40.00	20.00
19 Stationery Expenses	--	5.00	10.00	5.00
26 Advertising and Publicity	0.54	2.00	4.00	2.00
27 Minor Works	5.78	--	--	--
800 Other Expenditure	**--**	**10.00**	**20.00**	**10.00**
01 Toddy Tappers Welfare Fund Scheme	**--**	**5.00**	**10.00**	**5.00**
50 Other charges	--	5.00	10.00	5.00
02 Implementation of Feni Policy	**--**	**5.00**	**10.00**	**5.00**
50 Other charges	--	5.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	**-3.12**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-3.12**	**--**	**--**	**--**
01 Salaries	-3.12	--	--	--
2071 Pensions and Other Retirement Benefits	**166.98**	**250.00**	**500.00**	**250.00**
01 Civil	**166.98**	**250.00**	**500.00**	**250.00**
117 Government Contribution for Defined Contribution Scheme	**166.98**	**250.00**	**500.00**	**250.00**
01 Defined Contribution Pension Scheme	**166.98**	**250.00**	**500.00**	**250.00**
01 Salaries	166.98	250.00	500.00	250.00
Total Capital Expenditure	--	**1.00**	**2.00**	**3.90**
4059 Capital Outlay on Public Works	**--**	**1.00**	**2.00**	**3.90**
01 Office Buildings	**--**	**1.00**	**2.00**	**3.90**
051 Construction	**--**	**1.00**	**2.00**	**3.90**

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase of Premises (Excise)	**--**	**1.00**	**2.00**	**3.90**
53 Major Works	--	1.00	2.00	3.90

Demand No. 12 COMMERCIAL TAXES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4938.96	61.00	4999.96
Total	4938.96	61.00	4999.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	**3112.87**	**6173.50**	**12347.02**	**4999.96**
Total Revenue Expenditure	**3085.79**	**5573.50**	**11147.02**	**4938.96**
2040 Taxes on Sales, Trade, etc.	**2750.47**	**4931.50**	**9863.02**	**4487.81**
001 Direction and Administration	**1601.25**	**2695.96**	**5273.94**	**3165.69**
01 Office of the Commissioner of Sales Tax	**1431.00**	**2476.96**	**4834.94**	**3029.69**
01 Salaries	1330.99	2203.00	4217.00	2262.50
02 Wages	3.96	7.00	14.00	4.68
07 Outsourcing of Utility Attendants	--	50.00	6.00	110.65
08 Maintenance of I.T. Equipments	--	15.00	30.00	22.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	6.00	100.00
10 Maintenance of Cars and Other Vehicles	--	3.00	12.00	10.70
11 Domestic travel expenses	1.72	5.00	9.75	2.25
13 Office expenses	94.33	150.00	156.00	155.00
17 Refreshment Charges	--	1.00	2.00	--
19 Stationery Expenses	--	3.50	87.00	57.00
26 Advertising and Publicity	--	1.50	3.00	0.90
28 Professional Services	--	3.00	6.00	--
29 Telephone / Mobile Charges	--	1.16	2.32	7.00
34 Scholarship/Stipend	--	--	24.27	90.00
36 Procurement of I.T. Equipments	--	2.00	162.00	170.00
38 Furniture Expenses	--	1.00	2.00	0.01
39 Electricity Charges	--	25.00	90.00	37.00
40 Water Charges	--	2.00	4.00	--

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.80	1.60	--
04 Goods & Service Tax Network	**170.25**	**219.00**	**439.00**	**136.00**
11 Domestic travel expenses	--	5.00	10.00	--
13 Office expenses	167.85	200.00	401.00	136.00
26 Advertising and Publicity	--	4.00	8.00	--
41 Secret service expenditure	2.40	10.00	20.00	--
101 Collection Charges	**1149.24**	**2235.54**	**4589.08**	**1322.12**
01 District Establishemnt	**1149.24**	**2235.54**	**4589.08**	**1322.12**
01 Salaries	1005.55	2000.00	4000.00	1200.00
03 Overtime Allowance	--	1.00	2.00	--
07 Outsourcing of Utility Attendants	--	35.00	164.00	24.48
08 Maintenance of I.T. Equipments	--	5.00	10.00	5.75
09 Maintenance of Non I.T. Equipments / Machinery	--	11.00	46.00	13.55
11 Domestic travel expenses	0.01	2.50	5.00	0.01
13 Office expenses	61.28	80.00	160.00	31.55
14 Rents, Rates, Taxes	9.86	50.00	100.00	13.00
17 Refreshment Charges	--	3.00	6.00	0.70
19 Stationery Expenses	--	13.00	26.00	3.25
29 Telephone / Mobile Charges	--	1.84	3.68	1.95
30 Other contractual Services	72.54	7.50	15.00	6.25
36 Procurement of I.T. Equipments	--	1.80	3.60	0.40
38 Furniture Expenses	--	0.80	1.60	2.14
39 Electricity Charges	--	20.00	40.00	15.04
40 Water Charges	--	3.10	6.20	4.05
911 Deduct - Recoveries of Overpayment	**-0.02**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.02**	**--**	**--**	**--**
01 Salaries	-0.02	--	--	--
2043 Collection Charges under State Goods & Services Tax	**--**	**--**	**--**	**.27**
001 Direction and Administration	**--**	**--**	**--**	**0.27**
01 Office of Commercial Taxes	**--**	**--**	**--**	**0.27**

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	--	--	0.01
33 Subsidies	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
41 Secret service expenditure	--	--	--	0.01
2045 Other Taxes and Duties on Commodities and Services	**126.50**	**242.00**	**484.00**	**150.88**
101 Collection Charges-Entertainment Tax	**126.50**	**242.00**	**484.00**	**150.88**

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Office of the Commissioner of Sales Tax	**126.50**	**242.00**	**484.00**	**150.88**
01 Salaries	126.49	240.00	480.00	150.00
11 Domestic travel expenses	0.01	2.00	4.00	0.01
13 Office expenses	--	--	--	0.87
2071 Pensions and Other Retirement Benefits	**208.82**	**400.00**	**800.00**	**300.00**
01 Civil	**208.82**	**400.00**	**800.00**	**300.00**
117 Government Contribution for Defined Contribution Scheme	**208.82**	**400.00**	**800.00**	**300.00**
01 Defined Contribution Pension Scheme	**208.82**	**400.00**	**800.00**	**300.00**
01 Salaries	208.82	400.00	800.00	300.00
Total Capital Expenditure	**27.08**	**600.00**	**1200.00**	**61.00**
4059 Capital Outlay on Public Works	**27.08**	**600.00**	**1200.00**	**61.00**
01 Office Buildings	**27.08**	**600.00**	**1200.00**	**61.00**
051 Construction	**27.08**	**600.00**	**1200.00**	**61.00**
01 Construction of Office Complex for CCT at Altinho	**27.08**	**500.00**	**1000.00**	**60.00**
53 Major Works	27.08	500.00	1000.00	60.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	**--**	**100.00**	**200.00**	**1.00**
53 Major Works	--	100.00	200.00	1.00

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25638.93	4970.71	30609.64
Total	25638.93	4970.71	30609.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	**23461.57**	**29675.38**	**59350.78**	**30609.64**
Total Revenue Expenditure	**19016.66**	**24369.78**	**48739.58**	**25638.93**
2041 Taxes on Vehicles	**573.64**	**732.50**	**1525.02**	**875.54**
001 Direction and Administration	**350.55**	**414.00**	**888.02**	**511.32**
01 Directorate of Transport	**350.55**	**414.00**	**888.02**	**511.32**
01 Salaries	328.38	380.00	760.00	396.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	0.23	1.00	3.80	2.00
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	21.94	6.50	13.00	6.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	15.00	28.20	10.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.50	3.00	1.00
34 Scholarship/Stipend	--	--	60.02	85.80
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	2.00	4.00	2.50
40 Water Charges	--	0.50	1.00	0.50
101 Collection Charges	**222.73**	**318.50**	**637.00**	**364.22**
01 Collection Wing	**222.73**	**318.50**	**637.00**	**364.22**
01 Salaries	190.29	248.00	496.00	272.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	25.40	20.00	40.00	20.00
14 Rents, Rates, Taxes	7.04	30.00	60.00	52.22

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	14.50	29.00	14.50
29 Telephone / Mobile Charges	--	1.00	2.00	0.50
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	0.50	1.00	0.50
102 Inspection of Motor Vehicles	**0.40**	**--**	**--**	**--**
01 Inspection Wing	**0.40**	**--**	**--**	**--**
26 Advertising and Publicity	0.40	--	--	--
911 Deduct - Recoveries of Overpayment	**-0.04**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.04**	**--**	**--**	**--**
01 Salaries	-0.04	--	--	--
2045 Other Taxes and Duties on Commodities and Services	**107.89**	**149.50**	**299.00**	**163.00**
104 Collection Charges - Taxes on Goods and Passengers	**107.89**	**149.50**	**299.00**	**163.00**
01 Enforcement of Goods and Passengers Tax Act	**107.89**	**149.50**	**299.00**	**163.00**
01 Salaries	107.24	144.00	288.00	158.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	0.65	2.50	5.00	2.00
19 Stationery Expenses	--	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
2071 Pensions and Other Retirement Benefits	**166.21**	**211.50**	**423.00**	**232.00**
01 Civil	**166.21**	**211.50**	**423.00**	**232.00**
117 Government Contribution for Defined Contribution Scheme	**166.21**	**211.50**	**423.00**	**232.00**
01 Defined Contribution Pension Scheme	**166.21**	**211.50**	**423.00**	**232.00**
01 Salaries	166.21	211.50	423.00	232.00
3055 Road Transport	**18168.92**	**23276.28**	**46492.56**	**24368.39**
001 Direction and Administration	**3183.03**	**7183.98**	**14307.96**	**6010.39**
01 Rationalisation of Road Transport Services	**1142.63**	**1301.50**	**2613.00**	**1384.20**

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	826.35	925.00	1850.00	1018.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	108.00	216.00	108.00
07 Outsourcing of Utility Attendants	--	150.00	300.00	150.00
10 Maintenance of Cars and Other Vehicles	--	6.00	12.00	6.00
11 Domestic travel expenses	--	1.50	3.00	1.50
13 Office expenses	4.40	15.00	30.00	10.00
14 Rents, Rates, Taxes	48.20	40.00	80.00	38.69
19 Stationery Expenses	--	11.00	22.00	7.00
21 Supplies and Materials	0.25	6.00	12.00	5.00
26 Advertising and Publicity	0.96	1.00	2.00	1.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	5.00	10.00	4.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	5.00	10.00	5.00
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	262.47	25.00	60.00	27.00
02 Statistical Cell for the Directorate of Transport	**16.45**	**20.35**	**40.70**	**22.40**
01 Salaries	16.45	20.00	40.00	22.00
11 Domestic travel expenses	--	0.35	0.70	0.40
04 Road Safety	**358.45**	**506.50**	**1017.00**	**511.00**
01 Salaries	202.44	290.00	580.00	319.00
02 Wages	5.78	5.00	14.00	7.50
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	10.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	135.33	70.00	140.00	60.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	70.00	140.00	50.00
21 Supplies and Materials	0.36	3.00	6.00	2.00
26 Advertising and Publicity	1.04	6.00	12.00	6.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	13.50	10.00	20.00	25.00
29 Telephone / Mobile Charges	--	5.00	10.00	2.00
38 Furniture Expenses	--	10.00	20.00	5.00
39 Electricity Charges	--	20.00	40.00	20.00
40 Water Charges	--	5.00	10.00	2.00
50 Other charges	--	1.00	2.00	1.00
05 Establishment of Border Check Post in Goa	**204.70**	**288.50**	**577.00**	**376.77**
01 Salaries	198.82	280.00	560.00	308.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	1.90	1.00	2.00	1.00
14 Rents, Rates, Taxes	3.98	3.00	6.00	63.65
19 Stationery Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	--	1.00	2.00	0.50
27 Minor Works	--	--	--	0.02
28 Professional Services	--	0.50	1.00	0.50
50 Other charges	--	--	--	0.10
06 Strengthening of Transport Department	**629.67**	**727.00**	**1454.00**	**797.01**
01 Salaries	623.54	720.00	1440.00	792.00
11 Domestic travel expenses	1.23	2.00	4.00	2.00
13 Office expenses	4.90	2.00	4.00	1.00
19 Stationery Expenses	--	3.00	6.00	2.00
27 Minor Works	--	--	--	0.01
07 Computerisation of Records	**361.75**	**958.00**	**1471.80**	**728.51**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	360.00	720.00	360.00
08 Maintenance of I.T. Equipments	--	25.00	50.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.00	60.00	10.00
13 Office expenses	361.75	416.00	387.80	250.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	50.00	100.00	25.00
21 Supplies and Materials	--	0.50	1.00	0.50
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	3.00	6.00	2.00
36 Procurement of I.T. Equipments	--	60.00	120.00	60.00
38 Furniture Expenses	--	7.50	15.00	5.00
39 Electricity Charges	--	5.50	11.00	5.50
40 Water Charges	--	0.50	1.00	0.50
08 Stengthening of Roads Safety Council	**6.00**	**--**	**--**	**--**
28 Professional Services	6.00	--	--	--
11 Accidental Death/Injury Insurance Scheme	**64.00**	**150.00**	**670.20**	**276.00**
50 Other charges	64.00	150.00	670.20	276.00
12 Road Safety Fund	**254.69**	**498.13**	**996.26**	**1384.50**
31 Grant-in-aid	50.94	99.63	199.26	276.90
32 Contributions	--	--	--	0.01
50 Other charges	203.75	398.50	797.00	1107.59
13 Grants to KTC for hiring of Private Carriages Service	**--**	**2500.00**	**5000.00**	**500.00**
31 Grant-in-aid	--	2500.00	5000.00	500.00
15 Implementation of Intelligent Transport Management System	**--**	**34.00**	**68.00**	**25.00**
13 Office expenses	--	2.00	4.00	5.00
28 Professional Services	--	2.00	4.00	10.00
50 Other charges	--	30.00	60.00	10.00
16 Goa Digital Meter Scheme/VLDT	**144.69**	**200.00**	**400.00**	**5.00**
33 Subsidies	144.69	200.00	400.00	5.00
800 Other Expendditure	**14987.40**	**16092.30**	**32184.60**	**18358.00**
02 Subsidy to Kadamba Transport Corporation Ltd.	**13587.40**	**14500.00**	**29000.00**	**16500.00**
33 Subsidies	13587.40	14500.00	29000.00	16500.00
07 Grants to K. T. C. for gratuity payment	**1400.00**	**1392.30**	**2784.60**	**1392.00**

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1400.00	1392.30	2784.60	1392.00
08 Goa Bus Replacement Scheme	**--**	**100.00**	**200.00**	**50.00**
33 Subsidies	--	100.00	200.00	50.00
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	**--**	**100.00**	**200.00**	**416.00**
50 Other charges	--	100.00	200.00	416.00
911 Deduct - Recoveries of Overpayment	**-1.51**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.51**	**--**	**--**	**--**
01 Salaries	-1.51	--	--	--
Total Capital Expenditure	**4444.91**	**5305.60**	**10611.20**	**4970.71**
5055 Capital Outlay on Road Transport	**4444.91**	**5305.60**	**10611.20**	**4970.71**
050 Land and Buildings	**694.91**	**2113.60**	**4227.20**	**1870.71**
01 Construction of Bus Stand	**694.91**	**2000.00**	**4000.00**	**950.00**
53 Major Works	694.91	2000.00	4000.00	950.00
02 Establishment of Driver Training/Testing Facilities	**--**	**10.00**	**20.00**	**0.01**
53 Major Works	--	10.00	20.00	0.01
03 Construction of Office Buildings	**--**	**100.00**	**200.00**	**818.00**
53 Major Works	--	100.00	200.00	818.00
05 Establishment Charges Transferred from 2059 Public Works	**--**	**1.60**	**3.20**	**1.20**
01 Salaries	--	1.60	3.20	1.20
06 Tools and Plan Charges Transferred from 2059 Public Works	**--**	**2.00**	**4.00**	**1.50**
52 Machinery and equipment	--	2.00	4.00	1.50
07 Construction of KTCL Bus Stand	**--**	**--**	**--**	**100.00**
60 Other capital expenditure	--	--	--	100.00
190 Investment in Public Sector and Other Undertakings	**3750.00**	**3192.00**	**6384.00**	**3100.00**
01 Kadamba Transport Corporation Ltd.	**3750.00**	**3192.00**	**6384.00**	**3100.00**
54 Investments	3750.00	3192.00	6384.00	3100.00

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

	Revenue	Capital	Total
Charged	943.20	--	943.20
Voted	--	--	--
Total	943.20	--	943.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND A3 (Revenue & Capital) [2051, 2071, 4059]	**604.31**	**821.70**	**1647.90**	**943.20**
Total Revenue Expenditure	**599.51**	**771.70**	**1547.90**	**943.20**
2051 Public Service Commission (Charged)	**585.28**	**751.70**	**1507.90**	**913.20**
102 State Public Service Commission	**585.28**	**751.70**	**1507.90**	**913.20**
01 State Public Service Commission (Charged)	**585.28**	**751.70**	**1507.90**	**913.20**
01 Salaries (Charged)	458.81	550.00	1040.00	700.00
02 Wages (Charged)	10.50	12.00	24.00	15.00
07 Outsourcing of Utility Attendants (Charged)	--	12.00	24.00	15.00
08 Maintenance of I.T. Equipments (Charged)	--	1.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	3.50	7.00	3.50
10 Maintenance of Cars and Other Vehicles (Charged)	--	2.00	11.00	5.00
11 Domestic travel expenses (Charged)	1.53	12.00	24.00	12.00
12 Foreign travel expenses (Charged)	--	4.00	--	4.00
13 Office expenses (Charged)	51.06	50.00	190.00	60.00
17 Refreshment Charges (Charged)	--	3.00	9.00	4.00
19 Stationery Expenses (Charged)	--	3.50	8.00	3.50
20 Other Administrative Expenses (Charged)	2.30	3.00	1.00	3.00
26 Advertising and Publicity (Charged)	6.86	8.00	34.00	15.00
27 Minor Works (Charged)	--	10.00	4.00	10.00
28 Professional Services (Charged)	32.02	35.00	65.50	35.00
29 Telephone / Mobile Charges (Charged)	--	3.00	6.00	2.50

Demand No. A3 GOA PUBLIC SERVICE COMMISSION (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services (Charged)	14.41	18.00	4.00	--
36 Procurement of I.T. Equipments (Charged)	--	4.00	9.00	6.00
38 Furniture Expenses (Charged)	--	1.00	2.00	1.00
39 Electricity Charges (Charged)	--	4.50	9.00	4.50
40 Water Charges (Charged)	--	0.20	0.40	0.20
41 Secret service expenditure (Charged)	7.79	12.00	32.00	12.00
2071 Pensions and Other Retirement Benefits	**14.23**	**20.00**	**40.00**	**30.00**
01 Civil	**14.23**	**20.00**	**40.00**	**30.00**
117 Government Contribution for Defined Contribution Scheme	**14.23**	**20.00**	**40.00**	**30.00**
01 Defined Contribution Pension Scheme	**14.23**	**20.00**	**40.00**	**30.00**
01 Salaries (Charged)	14.23	20.00	40.00	30.00
Total Capital Expenditure	**4.80**	**50.00**	**100.00**	**.00**
4059 Capital Outlay on Public Works	**4.80**	**50.00**	**100.00**	**--**
01 Office Buildings	**4.80**	**50.00**	**100.00**	**--**
051 Construction	**4.80**	**50.00**	**100.00**	**--**
01 Purchase of Office Premise (GPSC)	**4.80**	**50.00**	**100.00**	**--**
60 Other capital expenditure (Charged)	4.80	50.00	100.00	--

Demand No. 14 GOA SADAN

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	918.01	--	918.01
Total	918.01	--	918.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	**496.85**	**701.20**	**1402.42**	**918.01**
Total Revenue Expenditure	**496.85**	**701.20**	**1402.42**	**918.01**
2052 Secretariat -General Services	**60.96**	**110.10**	**220.20**	**123.10**
090 Secretariat	**60.96**	**110.10**	**220.20**	**123.10**
01 Resident Commissioner's Office, New Delhi	**60.96**	**110.10**	**220.20**	**123.10**
01 Salaries	58.87	100.00	198.00	100.00
03 Overtime Allowance	--	0.10	0.20	0.10
11 Domestic travel expenses	1.49	5.00	12.00	8.00
27 Minor Works	0.60	5.00	10.00	15.00
2070 Other Administrative Services	**425.55**	**576.10**	**1152.22**	**779.91**
115 Guest Houses, Government Hostels, etc.	**425.55**	**576.10**	**1152.22**	**779.91**
01 Goa Government Guest House, New Delhi	**261.04**	**426.10**	**787.02**	**521.11**
01 Salaries	181.07	290.00	506.90	300.00
02 Wages	0.88	4.00	8.00	3.00
03 Overtime Allowance	--	1.10	2.20	0.10
08 Maintenance of I.T. Equipments	--	12.00	24.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	8.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	5.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	79.09	54.50	116.90	55.00
17 Refreshment Charges	--	8.00	16.00	8.00
19 Stationery Expenses	--	2.00	4.00	2.00

Demand No. 14 GOA SADAN

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	2.50	5.00	3.00
34 Scholarship/Stipend	--	--	0.02	0.01
38 Furniture Expenses	--	8.00	16.00	10.00
39 Electricity Charges	--	15.00	30.00	18.00
40 Water Charges	--	3.00	6.00	3.00
50 Other charges	--	10.00	20.00	100.00
02 Goa Niwas,Chanakyapuri,New Delhi	**164.51**	**150.00**	**365.20**	**258.80**
07 Outsourcing of Utility Attendants	--	75.00	200.00	175.00
13 Office expenses	164.51	4.30	8.60	2.25
29 Telephone / Mobile Charges	--	0.65	1.30	1.50
39 Electricity Charges	--	70.00	155.00	80.00
40 Water Charges	--	0.05	0.30	0.05
2071 Pensions and Other Retirement Benefits	**10.34**	**15.00**	**30.00**	**15.00**
01 Civil	**10.34**	**15.00**	**30.00**	**15.00**
117 Government Contribution for Defined Contribution Scheme	**10.34**	**15.00**	**30.00**	**15.00**
01 Defined Contribution Pension Scheme	**10.34**	**15.00**	**30.00**	**15.00**
01 Salaries	10.34	15.00	30.00	15.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5092.70	45.00	5137.70
Total	5092.70	45.00	5137.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	**3909.19**	**6710.65**	**13444.32**	**5137.70**
Total Revenue Expenditure	**3902.77**	**6605.65**	**13234.32**	**5092.70**
2053 District Administration	**3525.01**	**5716.65**	**11456.32**	**4503.70**
093 District Establishment	**3532.68**	**5701.65**	**11426.32**	**4488.70**
01 Civil Administration (North Goa)	**3532.68**	**5701.65**	**11426.32**	**4488.70**
01 Salaries	3145.41	3750.00	7500.00	4125.00
02 Wages	12.83	18.00	36.00	18.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	--	9.00
07 Outsourcing of Utility Attendants	--	16.70	89.90	16.70
08 Maintenance of I.T. Equipments	--	50.00	100.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	5.00	2.62
10 Maintenance of Cars and Other Vehicles	--	12.50	25.00	12.50
11 Domestic travel expenses	3.94	7.15	39.80	10.88
13 Office expenses	262.15	52.30	138.40	70.00
17 Refreshment Charges	--	5.00	10.00	4.00
19 Stationery Expenses	--	50.00	100.00	35.00
20 Other Administrative Expenses	0.14	5.00	10.00	4.00
26 Advertising and Publicity	0.09	1.50	3.00	2.00
27 Minor Works	2.38	--	--	--
28 Professional Services	--	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	3.50	9.20	3.50
34 Scholarship/Stipend	--	--	97.02	70.00
36 Procurement of I.T. Equipments	--	10.00	38.00	25.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	39.00	75.80	10.00
39 Electricity Charges	--	40.00	66.00	15.00
40 Water Charges	--	7.50	15.00	3.50
50 Other charges	105.74	1620.00	3064.20	25.00
800 Other Expenditure	**--**	**15.00**	**30.00**	**15.00**
01 Support for demolition squad	**--**	**10.00**	**20.00**	**10.00**
50 Other charges	--	10.00	20.00	10.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	**--**	**5.00**	**10.00**	**5.00**
13 Office expenses	--	5.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	**-7.67**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-7.67**	**--**	**--**	**--**
01 Salaries	-7.67	--	--	--
2071 Pensions and Other Retirement Benefits	**250.16**	**365.00**	**730.00**	**365.00**
01 Civil	**250.16**	**365.00**	**730.00**	**365.00**
117 Government Contribution for Defined Contribution Scheme	**250.16**	**365.00**	**730.00**	**365.00**
01 Defined Contribution Pension Scheme	**250.16**	**365.00**	**730.00**	**365.00**
01 Salaries	250.16	365.00	730.00	365.00
2245 Relief on account of Natural Calamities	**127.60**	**524.00**	**1048.00**	**224.00**
02 Flood, Cyclones, etc.	**127.60**	**524.00**	**1048.00**	**224.00**
101 Gratuitous Relief	**127.60**	**524.00**	**1048.00**	**224.00**
01 Gratuitious Relief for affected victims	**127.60**	**520.50**	**1041.00**	**220.50**
13 Office expenses	--	0.50	1.00	0.50
27 Minor Works	--	10.00	20.00	10.00
31 Grant-in-aid	--	10.00	20.00	10.00
50 Other charges	127.60	500.00	1000.00	200.00
07 Strengthening of District Disaster Management Authoriy	**--**	**1.00**	**2.00**	**1.00**
31 Grant-in-aid	--	1.00	2.00	1.00

Demand No. 15 COLLECTORATE, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Conduct of Mock Exercise	**--**	**2.50**	**5.00**	**2.50**
50 Other charges	--	2.50	5.00	2.50
Total Capital Expenditure	**6.42**	**105.00**	**210.00**	**45.00**
4059 Capital Outlay on Public Works	**6.42**	**105.00**	**210.00**	**45.00**
01 Office Buildings	**6.42**	**105.00**	**210.00**	**45.00**
051 Construction	**6.42**	**105.00**	**210.00**	**45.00**
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	**0.43**	**5.00**	**10.00**	**5.00**
60 Other capital expenditure	0.43	5.00	10.00	5.00
02 Construction of Revenue Bhavan at Porvorim	**--**	**100.00**	**200.00**	**40.00**
60 Other capital expenditure	--	100.00	200.00	40.00
03 renovation of Office of Collectorate,North	**5.99**	**--**	**--**	**--**
53 Major Works	5.99	--	--	--

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5624.90	--	5624.90
Total	5624.90	--	5624.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	**4934.85**	**6620.42**	**13240.86**	**5624.90**
Total Revenue Expenditure	**4722.09**	**6434.50**	**12869.02**	**5624.90**
2053 District Administration	**4236.97**	**6006.00**	**12052.02**	**5238.40**
093 District Establishment	**4235.08**	**5996.00**	**12032.02**	**5233.40**
01 Civil Administration (South Goa)	**4235.08**	**5996.00**	**12032.02**	**5233.40**
01 Salaries	3002.98	4600.00	9200.00	4140.00
02 Wages	19.20	50.00	100.00	28.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	160.00	320.00	60.00
07 Outsourcing of Utility Attendants	--	488.00	976.00	247.20
08 Maintenance of I.T. Equipments	--	4.00	8.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	120.00	240.00	85.00
10 Maintenance of Cars and Other Vehicles	--	90.00	36.60	15.00
11 Domestic travel expenses	1.77	6.00	12.00	4.00
13 Office expenses	695.99	147.30	294.60	160.00
14 Rents, Rates, Taxes	6.11	10.00	20.00	6.00
17 Refreshment Charges	--	6.00	12.00	2.00
18 Entertainment / Gift Expenses	--	0.50	1.00	0.10
19 Stationery Expenses	--	70.00	153.00	80.00
21 Supplies and Materials	0.99	10.00	20.00	6.00
26 Advertising and Publicity	0.42	2.00	19.16	2.00
27 Minor Works	--	--	--	50.00
29 Telephone / Mobile Charges	--	18.00	20.84	9.00
30 Other contractual Services	485.32	--	--	--

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	143.42	132.00
36 Procurement of I.T. Equipments	--	20.00	40.00	50.00
37 Exhibition / Fair Expenses	--	0.20	0.40	0.10
38 Furniture Expenses	--	6.00	39.00	20.00
39 Electricity Charges	--	108.00	216.00	102.00
40 Water Charges	--	30.00	60.00	15.00
50 Other charges	22.30	50.00	100.00	15.00
800 Other Expenditure	**3.98**	**10.00**	**20.00**	**5.00**
01 Support for Demolition Squad	**3.98**	**10.00**	**20.00**	**5.00**
50 Other charges	3.98	10.00	20.00	5.00
911 Deduct - Recoveries of Overpayment	**-2.09**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-2.09**	**--**	**--**	**--**
01 Salaries	-2.09	--	--	--
2071 Pensions and Other Retirement Benefits	**188.13**	**280.00**	**560.00**	**280.00**
01 Civil	**188.13**	**280.00**	**560.00**	**280.00**
117 Government Contribution for Defined Contribution Scheme	**188.13**	**280.00**	**560.00**	**280.00**
01 Defined Contribution Pension Scheme	**188.13**	**280.00**	**560.00**	**280.00**
01 Salaries	188.13	280.00	560.00	280.00
2245 Relief on account of Natural Calamities	**296.99**	**148.50**	**257.00**	**106.50**
02 Flood, Cyclones, etc.	**296.99**	**148.50**	**257.00**	**106.50**
101 Gratuitous Relief	**296.99**	**148.50**	**257.00**	**106.50**
01 Gratuitious Relief for affected victims	**54.37**	**95.00**	**190.00**	**55.00**
31 Grant-in-aid	54.37	95.00	190.00	55.00
07 Strengthening of District Disaster Management Authoriy	**242.62**	**52.00**	**64.00**	**50.50**
11 Domestic travel expenses	--	2.00	4.00	0.50
50 Other charges	242.62	50.00	60.00	50.00
08 Conduct of Mock Exercise	**--**	**1.50**	**3.00**	**1.00**
50 Other charges	--	1.50	3.00	1.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	**212.76**	**185.92**	**371.84**	**.00**
4059 Capital Outlay on Public Works	**212.76**	**185.92**	**371.84**	**--**
01 Office Buildings	**212.76**	**185.92**	**371.84**	**--**
051 Construction	**212.76**	**185.92**	**371.84**	**--**
02 Public Works	**89.18**	**--**	**--**	**--**
53 Major Works	89.18	--	--	--
04 Construction of Admn. Building Complex at Dharbandora Taluka.	**123.58**	**185.92**	**371.84**	**--**
53 Major Works	123.58	185.92	371.84	--

Demand No. 17 POLICE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	91583.15	3299.99	94883.14
Total	91583.15	3299.99	94883.14

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 17 (Revenue & Capital) [2055, 2071, 3055, 4055]	**67842.53**	**99389.07**	**197778.16**	**94883.14**
Total Revenue Expenditure	**67004.17**	**94116.04**	**188232.10**	**91583.15**
2055 Police	**63537.67**	**89441.04**	**178482.10**	**86788.15**
001 Direction and Administration	**953.62**	**1115.00**	**2786.82**	**1320.00**
01 Direction	**953.62**	**1115.00**	**2786.82**	**1320.00**
01 Salaries	945.78	1100.00	2200.00	1000.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
11 Domestic travel expenses	5.58	10.00	20.00	11.00
12 Foreign travel expenses	--	--	--	3.00
13 Office expenses	1.32	0.30	0.60	0.30
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	1.00	2.00	1.00
24 POL	0.94	2.00	4.00	3.00
34 Scholarship/Stipend	--	--	556.82	300.00
38 Furniture Expenses	--	0.50	1.00	0.50
003 Education and Training	**280.00**	**634.20**	**1230.40**	**579.52**
01 Training Programme	**279.06**	**626.20**	**1214.40**	**573.51**
01 Salaries	267.98	350.00	700.00	350.00
05 Rewards	0.15	0.50	1.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	1.00	0.50
07 Outsourcing of Utility Attendants	--	3.00	6.00	0.50
08 Maintenance of I.T. Equipments	--	0.75	1.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.25	2.50	2.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	0.50
11 Domestic travel expenses	1.00	2.00	4.00	3.00
13 Office expenses	7.94	150.00	300.00	150.00
17 Refreshment Charges	--	2.00	4.00	1.00
18 Entertainment / Gift Expenses	--	1.39	2.78	1.00
19 Stationery Expenses	--	2.51	5.02	2.51
24 POL	1.99	5.00	10.00	6.00
26 Advertising and Publicity	--	1.00	2.00	0.50
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	15.00	2.00	0.50
36 Procurement of I.T. Equipments	--	50.00	100.00	20.00
37 Exhibition / Fair Expenses	--	2.10	4.20	0.50
38 Furniture Expenses	--	25.00	50.00	20.00
39 Electricity Charges	--	2.60	5.20	6.00
40 Water Charges	--	3.60	7.20	6.00
50 Other charges	--	1.50	3.00	1.00
02 Yoga Training for Police Personnel (A)	**0.94**	**8.00**	**16.00**	**6.00**
50 Other charges	0.94	8.00	16.00	6.00
03 All India Police Sports Control Board Championship	**--**	**--**	**--**	**0.01**
50 Other charges	--	--	--	0.01
101 Criminal Investigation and Vigilance	**7132.95**	**9489.24**	**18874.48**	**9312.99**
01 Criminal Investigation Department	**6465.75**	**8225.70**	**16559.40**	**8473.00**
01 Salaries	6354.29	7915.00	15830.00	7500.00
02 Wages	0.48	1.00	2.00	7.00
05 Rewards	1.88	3.00	6.00	3.00
08 Maintenance of I.T. Equipments	--	1.10	6.20	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	27.45	25.00	84.00	33.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	71.26	150.00	300.00	800.00
16 Publications	--	1.00	2.00	1.00
17 Refreshment Charges	--	0.10	0.20	1.00
19 Stationery Expenses	--	30.00	100.00	30.00
20 Other Administrative Expenses	0.08	1.00	2.00	1.00
21 Supplies and Materials	1.79	7.50	15.00	7.50
24 POL	--	2.00	4.00	2.00
26 Advertising and Publicity	0.79	1.00	2.00	3.00
28 Professional Services	7.73	50.00	120.00	50.00
36 Procurement of I.T. Equipments	--	25.00	50.00	20.00
38 Furniture Expenses	--	10.00	30.00	7.50
50 Other charges	--	2.00	4.00	2.00
02 Registration and Surveillance of Foreigners	**499.67**	**655.50**	**1331.00**	**567.50**
01 Salaries	497.94	650.00	1300.00	550.00
05 Rewards	--	1.00	2.00	4.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
11 Domestic travel expenses	0.13	1.00	22.00	10.00
13 Office expenses	1.60	0.50	1.00	0.50
19 Stationery Expenses	--	2.00	4.00	2.00
03 Crime and Criminal Tracking Network & System	**167.53**	**518.70**	**805.40**	**209.33**
08 Maintenance of I.T. Equipments	--	307.65	328.30	177.75
31 Grant-in-aid	--	--	--	0.01
36 Procurement of I.T. Equipments	--	158.00	371.00	2.62
50 Other charges	167.53	53.05	106.10	28.95
04 Centralise Monitoring System (CMS) Project	**--**	**70.00**	**140.00**	**43.82**
13 Office expenses	--	70.00	140.00	43.82
06 Cyber Crime Prevention against Women and Child (A)	**--**	**6.99**	**13.98**	**6.99**
50 Other charges	--	6.99	13.98	6.99

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Assistance to State for Narcotics Control	**--**	**12.35**	**24.70**	**12.35**
13 Office expenses	--	12.35	24.70	12.35
109 District Police	**39036.22**	**76475.20**	**152239.60**	**74501.96**
01 Police Force	**39017.15**	**54565.20**	**108177.30**	**52620.00**
01 Salaries	35777.57	48610.00	96263.20	48000.00
02 Wages	23.88	30.00	60.00	30.00
05 Rewards	28.91	25.00	50.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	130.00	40.00	10.00
08 Maintenance of I.T. Equipments	--	21.00	42.00	21.00
09 Maintenance of Non I.T. Equipments / Machinery	--	141.20	282.40	100.00
10 Maintenance of Cars and Other Vehicles	--	151.00	302.00	165.00
11 Domestic travel expenses	176.84	200.00	400.00	200.00
13 Office expenses	1050.33	2000.00	3607.70	1750.00
14 Rents, Rates, Taxes	9.59	10.00	80.00	20.00
17 Refreshment Charges	--	18.00	66.00	18.00
19 Stationery Expenses	--	110.00	380.00	150.00
20 Other Administrative Expenses	1.85	2.00	4.00	2.00
21 Supplies and Materials	0.18	10.00	20.00	10.00
22 Arms and Ammunition	--	200.00	400.00	100.00
24 POL	917.42	800.00	1866.00	900.00
26 Advertising and Publicity	23.98	40.00	80.00	25.00
27 Minor Works	489.77	--	--	--
29 Telephone / Mobile Charges	--	50.00	100.00	50.00
31 Grant-in-aid	3.00	3.00	6.00	3.00
36 Procurement of I.T. Equipments	--	300.00	600.00	100.00
38 Furniture Expenses	--	53.00	106.00	40.00
39 Electricity Charges	--	155.00	410.00	200.00
40 Water Charges	--	76.00	152.00	76.00
41 Secret service expenditure	30.00	30.00	60.00	25.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	483.83	1400.00	2800.00	600.00
02 Women Help Desks (Nirbhaya Fund)	**17.55**	**6.12**	**12.24**	**11.21**
13 Office expenses	17.55	4.12	8.24	10.00
21 Supplies and Materials	--	0.50	1.00	1.00
26 Advertising and Publicity	--	0.50	1.00	0.10
28 Professional Services	--	0.50	1.00	0.01
50 Other charges	--	0.50	1.00	0.10
03 Anti Human Trafficking Units (Nirbhaya Fund)	**1.52**	**7.98**	**15.96**	**13.50**
13 Office expenses	1.52	6.48	12.96	10.00
21 Supplies and Materials	--	0.50	1.00	2.00
26 Advertising and Publicity	--	0.50	1.00	1.00
50 Other charges	--	0.50	1.00	0.50
04 Spectrum Charges	**--**	**150.00**	**462.30**	**225.00**
50 Other charges	--	150.00	462.30	225.00
05 Emergency Response System of State (A)	**--**	**82.50**	**165.00**	**35.00**
50 Other charges	--	82.50	165.00	35.00
06 Indian Reserve Battalion	**--**	**19397.30**	**38794.60**	**18597.60**
01 Salaries	--	19000.00	38000.00	18175.00
05 Rewards	--	4.00	8.00	4.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	--	250.00	500.00	200.00
13 Office expenses	--	52.00	104.00	52.00
17 Refreshment Charges	--	--	--	1.20
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	1.30	2.60	1.40
21 Supplies and Materials	--	21.00	42.00	21.00
22 Arms and Ammunition	--	30.00	60.00	30.00
24 POL	--	38.00	76.00	50.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	15.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	3.00
50 Other charges	--	1.00	2.00	22.00
07 Coastal Security Police Force	**--**	**2266.10**	**4612.20**	**2999.65**
01 Salaries	--	2181.10	4362.20	2355.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	504.15
11 Domestic travel expenses	--	15.00	50.00	20.00
13 Office expenses	--	50.00	100.00	30.00
19 Stationery Expenses	--	--	--	10.00
24 POL	--	20.00	100.00	55.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	5.00
50 Other charges	--	--	--	2.00
113 Welfare of Police Personnel	**65.51**	**128.00**	**256.00**	**99.60**
01 Hospital Charges	**65.51**	**128.00**	**256.00**	**99.60**
01 Salaries	65.06	82.00	164.00	88.00
11 Domestic travel expenses	--	--	--	0.20
13 Office expenses	0.45	0.90	1.80	0.90
21 Supplies and Materials	--	45.00	90.00	10.00
36 Procurement of I.T. Equipments	--	0.10	0.20	0.50
115 Modernisation of Police Force	**54.20**	**613.00**	**1226.00**	**500.03**
01 Modernisation of Police Force	**25.75**	**363.00**	**726.00**	**300.03**
01 Salaries	--	--	--	0.01
13 Office expenses	25.75	363.00	726.00	300.00
21 Supplies and Materials	--	--	--	0.01

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
22 Arms and Ammunition	--	--	--	0.01
02 Modernization of Police Force (State Share)	**28.45**	**250.00**	**500.00**	**200.00**
32 Contributions	28.45	250.00	500.00	200.00
116 Forensic Science	**--**	**986.40**	**1868.80**	**474.05**
04 Forensic Science Laboratory	**--**	**986.40**	**1868.80**	**474.05**
01 Salaries	--	320.00	640.00	220.00
02 Wages	--	14.40	28.80	18.00
07 Outsourcing of Utility Attendants	--	--	--	9.00
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	8.00
11 Domestic travel expenses	--	10.00	20.00	0.01
13 Office expenses	--	125.00	250.00	100.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
21 Supplies and Materials	--	500.00	896.00	100.00
24 POL	--	6.00	12.00	6.00
26 Advertising and Publicity	--	6.00	12.00	0.01
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	6.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	5.00	10.00	0.01
800 Other Expenditure	**16082.31**	**--**	**--**	**--**
02 India Reserve Battalion	**13644.65**	**--**	**--**	**--**
01 Salaries	13336.24	--	--	--
05 Rewards	3.00	--	--	--
11 Domestic travel expenses	239.54	--	--	--
13 Office expenses	29.31	--	--	--
20 Other Administrative Expenses	0.39	--	--	--
21 Supplies and Materials	5.82	--	--	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	30.12	--	--	--
50 Other charges	0.23	--	--	--
03 Coastal Security Police Force	**1907.01**	**--**	**--**	**--**
01 Salaries	1878.97	--	--	--
11 Domestic travel expenses	9.06	--	--	--
13 Office expenses	18.98	--	--	--
04 Forensic Science Laboratory	**494.82**	**--**	**--**	**--**
01 Salaries	206.82	--	--	--
02 Wages	6.91	--	--	--
11 Domestic travel expenses	4.29	--	--	--
13 Office expenses	29.99	--	--	--
21 Supplies and Materials	242.63	--	--	--
24 POL	3.72	--	--	--
50 Other charges	0.46	--	--	--
05 Emergency Response System of State(A)	**35.83**	**--**	**--**	**--**
50 Other charges	35.83	--	--	--
911 Deduct - Recoveries of Overpayment	**-67.14**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-67.14**	**--**	**--**	**--**
01 Salaries	-65.22	--	--	--
13 Office expenses	-1.80	--	--	--
50 Other charges	-0.12	--	--	--
2071 Pensions and Other Retirement Benefits	**3443.19**	**4000.00**	**8400.00**	**4500.00**
01 Civil	**3443.19**	**4000.00**	**8400.00**	**4500.00**
117 Government Contribution for Defined Contribution Scheme	**3443.19**	**4000.00**	**8400.00**	**4500.00**
01 Defined Contribution Pension Scheme	**3443.19**	**4000.00**	**8400.00**	**4500.00**
01 Salaries	3443.19	4000.00	8400.00	4500.00
3055 Road Transport	**23.31**	**675.00**	**1350.00**	**295.00**
003 Training	**23.31**	**675.00**	**1350.00**	**295.00**
01 Road Safety Education and Training	**23.31**	**675.00**	**1350.00**	**295.00**

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	22.94	475.00	950.00	200.00
19 Stationery Expenses	--	20.00	40.00	20.00
21 Supplies and Materials	--	150.00	300.00	50.00
26 Advertising and Publicity	0.37	10.00	20.00	10.00
36 Procurement of I.T. Equipments	--	10.00	20.00	10.00
38 Furniture Expenses	--	10.00	20.00	5.00
Total Capital Expenditure	**838.36**	**5273.03**	**9546.06**	**3299.99**
4055 Capital Outlay on Police	**838.36**	**5273.03**	**9546.06**	**3299.99**
207 State Police	**--**	**2200.01**	**4400.02**	**300.02**
01 Highway Patrol	**--**	**200.00**	**400.00**	**0.01**
53 Major Works	--	200.00	400.00	0.01
02 Construction of Police Buildings	**--**	**2000.00**	**4000.00**	**300.00**
53 Major Works	--	2000.00	4000.00	300.00
03 Modernization of Police Force (A)	**--**	**0.01**	**0.02**	**0.01**
53 Major Works	--	0.01	0.02	0.01
211 Police Housing	**458.97**	**1750.00**	**2500.00**	**2500.00**
02 Residential Quarters for Police Personel	**458.97**	**1750.00**	**2500.00**	**2500.00**
53 Major Works	458.97	1750.00	2500.00	2500.00
215 Coastal Security	**--**	**1323.02**	**2646.04**	**499.97**
01 Coastal Security Police Force	**--**	**1323.00**	**2646.00**	**499.95**
51 Motor vehicles	--	723.00	1446.00	323.00
53 Major Works	--	600.00	1200.00	176.95
02 Coastal Security Police Force (A)	**--**	**0.02**	**0.04**	**0.02**
51 Motor vehicles	--	0.01	0.02	0.01
53 Major Works	--	0.01	0.02	0.01
800 Other Expenditure	**379.39**	**--**	**--**	**--**
04 Costal Security Police Force (A)	**169.35**	**--**	**--**	**--**
51 Motor vehicles	125.00	--	--	--
53 Major Works	44.35	--	--	--
06 Modernisation of Police Force (A)	**210.04**	**--**	**--**	**--**

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	210.04	--	--	--

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2769.60	262.48	3032.08
Total	2769.60	262.48	3032.08

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	**2523.30**	**2764.60**	**5529.82**	**3032.08**
Total Revenue Expenditure	**2173.22**	**2764.60**	**5529.82**	**2769.60**
2056 Jails	**2122.45**	**2679.60**	**5359.82**	**2686.60**
001 Direction and Administration	**251.27**	**432.90**	**865.80**	**432.90**
01 Superintendence	**251.27**	**432.90**	**865.80**	**432.90**
01 Salaries	112.32	205.00	410.00	205.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.40	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.40	0.20
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	1.20	2.40	1.20
11 Domestic travel expenses	0.51	2.00	4.00	2.00
12 Foreign travel expenses	--	0.50	1.00	0.50
13 Office expenses	27.46	26.60	51.20	26.60
17 Refreshment Charges	--	1.50	3.00	1.50
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	3.00	6.00	3.00
26 Advertising and Publicity	--	0.50	1.00	0.50
28 Professional Services	1.50	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
38 Furniture Expenses	--	1.00	4.00	1.00
39 Electricity Charges	--	1.40	2.80	1.40

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.30	0.60	0.30
50 Other charges	109.48	185.00	370.00	185.00
101 Jails	**1499.35**	**2024.20**	**4116.51**	**2081.20**
01 Central Jails	**1172.36**	**1495.00**	**3057.51**	**1570.00**
01 Salaries	729.59	1045.00	2090.00	1045.00
02 Wages	32.99	50.00	100.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	2.00	1.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	9.50	19.00	9.50
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	0.04	0.50	1.00	0.50
13 Office expenses	156.65	10.00	39.00	29.00
17 Refreshment Charges	--	0.50	1.00	0.50
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	5.00	10.00	5.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
34 Scholarship/Stipend	--	--	19.52	17.00
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
37 Exhibition / Fair Expenses	--	0.50	1.00	0.50
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	50.00	100.00	69.00
40 Water Charges	--	10.00	39.00	30.00
50 Other charges	253.09	300.00	609.99	300.00
02 Other Jails	**326.99**	**509.20**	**1019.00**	**509.20**
01 Salaries	317.35	495.00	990.00	495.00
02 Wages	--	1.00	2.00	1.00
08 Maintenance of I.T. Equipments	--	0.40	0.80	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.40	0.80	0.40

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.60	3.20	0.60
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	0.68	0.60	1.20	0.60
19 Stationery Expenses	--	0.20	0.40	0.20
39 Electricity Charges	--	--	0.60	0.50
40 Water Charges	--	--	0.60	0.20
50 Other charges	8.96	10.00	17.40	9.30
03 e-Prison project (Central Share)	**--**	**10.00**	**20.00**	**1.00**
50 Other charges	--	10.00	20.00	1.00
04 e-Prison project (state Share)	**--**	**10.00**	**20.00**	**1.00**
32 Contributions	--	10.00	20.00	1.00
102 Jail Manufactures	**16.80**	**52.50**	**105.00**	**52.50**
01 Jail Manufactures	**16.80**	**52.50**	**105.00**	**52.50**
01 Salaries	--	5.00	10.00	5.00
02 Wages	16.80	40.00	80.00	40.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	5.00	10.00	5.00
21 Supplies and Materials	--	2.00	4.00	2.00
800 Other Expenditure	**356.43**	**170.00**	**272.51**	**120.00**
01 Modernisation of Prisons Administration	**339.20**	**40.00**	**80.00**	**20.00**
13 Office expenses	--	5.00	10.00	5.00
27 Minor Works	3.04	5.00	10.00	5.00
31 Grant-in-aid	300.00	5.00	10.00	5.00
50 Other charges	36.16	25.00	50.00	5.00
03 Upgradation of Standards of Administration	**17.23**	**130.00**	**192.51**	**100.00**
13 Office expenses	17.23	130.00	192.51	100.00
911 Deduct - Recoveries of Overpayment	**-1.40**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-1.40**	**--**	**--**	**--**
01 Salaries	-1.40	--	--	--

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
2071 Pensions and Other Retirement Benefits	**50.77**	**85.00**	**170.00**	**83.00**
01 Civil	**50.77**	**85.00**	**170.00**	**83.00**
117 Government Contribution for Defined Contribution Scheme	**50.77**	**85.00**	**170.00**	**83.00**
01 Defined Contribution Pension Scheme	**50.77**	**85.00**	**170.00**	**83.00**
01 Salaries	50.77	85.00	170.00	83.00
Total Capital Expenditure	**350.08**	--	--	**262.48**
4059 Capital Outlay on Public Works	**350.08**	--	--	**262.48**
01 Office Buildings	**350.08**	--	--	**262.48**
051 Construction	**350.08**	--	--	**261.48**
02 Construction of new Central jail at Colvale, Bardez.	**350.08**	--	--	**261.48**
53 Major Works	350.08	--	--	261.48
800 Other Expenditure	--	--	--	**1.00**
01 Modernisation of Prison Administration	--	--	--	**1.00**
53 Major Works	--	--	--	1.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5907.05	1505.10	7412.15
Total	5907.05	1505.10	7412.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	**4982.22**	**8526.40**	**17045.88**	**7412.15**
Total Revenue Expenditure	**2038.09**	**6096.40**	**12185.88**	**5907.05**
2071 Pensions and Other Retirement Benefits	**34.89**	**50.00**	**90.00**	**50.00**
01 Civil	**34.89**	**50.00**	**90.00**	**50.00**
117 Government Contribution for Defined Contribution Scheme	**34.89**	**50.00**	**90.00**	**50.00**
01 Defined Contribution Pension Scheme	**34.89**	**50.00**	**90.00**	**50.00**
01 Salaries	34.89	50.00	90.00	50.00
2851 Village and Small Industries	**1620.70**	**4830.40**	**9611.88**	**4755.70**
001 Direction and Administration	**263.53**	**317.90**	**743.36**	**409.90**
01 Strengthening of Directorate	**263.53**	**317.90**	**743.36**	**409.90**
01 Salaries	158.58	220.00	420.50	230.00
07 Outsourcing of Utility Attendants	--	25.00	50.00	25.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.00	4.00	1.00
11 Domestic travel expenses	0.24	1.00	2.00	1.00
13 Office expenses	94.18	25.00	98.00	75.00
17 Refreshment Charges	--	0.50	3.00	1.50
19 Stationery Expenses	--	5.00	14.40	10.00
26 Advertising and Publicity	7.50	2.00	4.00	2.00
27 Minor Works	1.69	--	5.00	--
28 Professional Services	1.34	5.00	10.00	5.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	2.30	4.60	2.30
34 Scholarship/Stipend	--	--	16.96	22.00
36 Procurement of I.T. Equipments	--	5.00	64.70	5.00
38 Furniture Expenses	--	1.00	8.00	5.00
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	0.60	1.20	0.60
50 Other charges	--	7.50	3.00	7.50
101 Industrial Estates	**419.81**	**1200.50**	**2222.80**	**1200.50**
01 Reimbursement of taxes to Village Panchayats/Municipalities	**--**	**50.00**	**300.00**	**50.00**
50 Other charges	--	50.00	300.00	50.00
02 Subsidy Scheme for Industrial/Investment Policy	**419.81**	**1150.50**	**1922.80**	**1150.50**
28 Professional Services	--	100.00	200.00	100.00
31 Grant-in-aid	--	50.00	100.00	50.00
32 Contributions	--	200.00	400.00	200.00
33 Subsidies	419.81	800.00	1221.80	800.00
50 Other charges	--	0.50	1.00	0.50
102 Small Scale Industries	**--**	**1000.00**	**2000.00**	**1000.00**
02 Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises	**--**	**1000.00**	**2000.00**	**1000.00**
32 Contributions	--	1000.00	2000.00	1000.00
105 Khadi and Village Industries	**260.00**	**611.00**	**1222.00**	**586.00**
01 Grants to the Goa Khadi & Village Industries Board(PL)	**260.00**	**311.00**	**622.00**	**286.00**
31 Grant-in-aid	260.00	71.00	142.00	71.00
35 Grant-in-aid (Salaries)	--	215.00	430.00	215.00
50 Other charges	--	25.00	50.00	--
02 Mukhyamantri Godhan Yojana	**--**	**300.00**	**600.00**	**300.00**
33 Subsidies	--	300.00	600.00	300.00
789 Special Component Plan for Scheduled Caste	**--**	**6.00**	**12.00**	**6.00**

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	**--**	**6.00**	**12.00**	**6.00**
28 Professional Services	--	2.00	4.00	2.00
31 Grant-in-aid	--	2.00	4.00	2.00
33 Subsidies	--	2.00	4.00	2.00
796 Tribal Area Sub Plan	**80.92**	**212.50**	**425.00**	**212.50**
01 Scheduled Tribe Development Scheme	**80.92**	**212.50**	**425.00**	**212.50**
28 Professional Services	0.92	5.00	10.00	5.00
31 Grant-in-aid	--	2.50	5.00	2.50
33 Subsidies	80.00	200.00	400.00	200.00
50 Other charges	--	5.00	10.00	5.00
800 Other Expenditure	**597.45**	**1482.50**	**2986.72**	**1340.80**
01 District Industries Centre	**180.67**	**209.00**	**416.50**	**221.00**
01 Salaries	174.66	198.00	376.50	210.00
11 Domestic travel expenses	1.37	3.00	6.00	3.00
13 Office expenses	4.64	5.00	10.00	5.00
26 Advertising and Publicity	--	2.00	4.00	2.00
28 Professional Services	--	1.00	20.00	1.00
22 Cluster Development Programme	**--**	**100.00**	**200.00**	**105.00**
31 Grant-in-aid	--	100.00	200.00	100.00
50 Other charges	--	--	--	5.00
25 Organising of Seminars/Workshop Training Programmes etc.	**--**	**1.00**	**2.00**	**7.30**
28 Professional Services	--	--	--	2.30
50 Other charges	--	1.00	2.00	5.00
26 Trade fair exhibition for Micro,Small amd Medium Enterprises	**36.00**	**100.00**	**200.00**	**100.00**
37 Exhibition / Fair Expenses	--	100.00	200.00	50.00
50 Other charges	36.00	--	--	50.00
33 Enterpreneurship Development Programmes	**5.78**	**22.50**	**68.22**	**22.50**
28 Professional Services	--	10.00	43.22	10.00
31 Grant-in-aid	5.78	12.50	25.00	12.50

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Employment subsidies for Cashew Industries	**--**	**500.00**	**1000.00**	**500.00**
33 Subsidies	--	500.00	1000.00	500.00
47 Goa Investment Promotion and Facilitation Board	**375.00**	**450.00**	**900.00**	**375.00**
31 Grant-in-aid	375.00	414.00	828.00	339.00
35 Grant-in-aid (Salaries)	--	36.00	72.00	36.00
48 Setting up of Sfurti Cluster	**--**	**100.00**	**200.00**	**10.00**
31 Grant-in-aid	--	100.00	200.00	10.00
911 Deduct - Recoveries of Overpayment	**-1.01**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-1.01**	**--**	**--**	**--**
01 Salaries	-1.01	--	--	--
2852 Industries	**382.50**	**1216.00**	**2484.00**	**1101.35**
08 Consumer Industries	**177.41**	**1000.00**	**2010.00**	**843.35**
600 Others	**177.41**	**1000.00**	**2010.00**	**843.35**
01 Food Processing Industries (A).	**46.65**	**600.00**	**1200.00**	**506.01**
31 Grant-in-aid	46.65	600.00	1200.00	506.01
02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)	**130.76**	**400.00**	**800.00**	**337.34**
32 Contributions	130.76	400.00	800.00	337.34
07 Raising and Accelerating MSME Performance (A)	**--**	**--**	**10.00**	**--**
50 Other charges	--	--	10.00	--
80 General	**205.09**	**216.00**	**474.00**	**258.00**
001 Direction and Administration	**205.09**	**216.00**	**474.00**	**258.00**
01 Directorate of Industries	**205.09**	**216.00**	**474.00**	**258.00**
01 Salaries	202.66	210.00	459.00	250.00
11 Domestic travel expenses	0.26	1.00	5.00	3.00
13 Office expenses	2.17	2.50	5.00	2.50
20 Other Administrative Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	--	1.00	2.00	1.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	0.50	1.00	0.50
Total Capital Expenditure	**2944.13**	**2430.00**	**4860.00**	**1505.10**
4851 Capital Outlay on Village and Small Industries	**2824.13**	**1925.00**	**3850.00**	**1000.10**
101 Industrial Estates	**1900.00**	**--**	**--**	**--**
01 PM Gati Shakti Scheme	**1900.00**	**--**	**--**	**--**
60 Other capital expenditure	1900.00	--	--	--
800 Other Expenditure	**924.13**	**1925.00**	**3850.00**	**1000.10**
01 Strengthning of Directorate	**--**	**--**	**6.00**	**--**
53 Major Works	--	--	6.00	--
02 Land Acquisition for Industrial Estate Phase-II	**924.13**	**925.00**	**1850.00**	**0.10**
60 Other capital expenditure	924.13	925.00	1850.00	0.10
05 Industrial Development Corporation Infrastructure	**--**	**1000.00**	**1994.00**	**1000.00**
60 Other capital expenditure	--	1000.00	1994.00	1000.00
6851 Loans for Village and Small Industries	**120.00**	**505.00**	**1010.00**	**505.00**
789 Special Component Plan for Scheduled Caste	**--**	**5.00**	**10.00**	**5.00**
01 S.C. Development Scheme	**--**	**5.00**	**10.00**	**5.00**
55 Loans and advances	--	5.00	10.00	5.00
796 Tribal Area Sub Plan	**120.00**	**500.00**	**1000.00**	**500.00**
01 Scheduled Tribe Development Scheme	**120.00**	**500.00**	**1000.00**	**500.00**
55 Loans and advances	120.00	500.00	1000.00	500.00

Demand No. 20 PRINTING AND STATIONERY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1770.00	30.00	1800.00
Total	1770.00	30.00	1800.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 20 (Revenue & Capital) [2058, 2071, 4058]	**1345.15**	**1951.00**	**3918.00**	**1800.00**
Total Revenue Expenditure	**1345.15**	**1901.00**	**3818.00**	**1770.00**
2058 Stationery and Printing	**1284.33**	**1811.00**	**3638.00**	**1690.00**
001 Direction and Administration	**478.57**	**630.50**	**1371.20**	**544.50**
01 Direction	**478.57**	**630.50**	**1371.20**	**544.50**
01 Salaries	327.14	450.00	830.00	405.00
02 Wages	49.55	75.00	30.60	2.00
07 Outsourcing of Utility Attendants	--	10.00	174.90	50.00
08 Maintenance of I.T. Equipments	--	3.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	14.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	0.62	0.50	1.00	0.50
13 Office expenses	94.00	24.50	157.50	32.50
17 Refreshment Charges	--	2.50	5.00	1.00
19 Stationery Expenses	--	8.00	16.00	2.00
26 Advertising and Publicity	0.41	3.00	6.00	1.50
27 Minor Works	1.60	10.00	20.00	2.00
29 Telephone / Mobile Charges	--	2.00	4.00	1.00
36 Procurement of I.T. Equipments	--	5.00	22.00	10.00
38 Furniture Expenses	--	5.00	10.00	3.00
39 Electricity Charges	--	15.00	30.20	17.00
50 Other charges	5.25	10.00	30.00	2.00
101 Purchase and Supply of Stationery Stores	**78.81**	**180.00**	**360.00**	**175.00**

Demand No. 20 PRINTING AND STATIONERY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase of Stationery Stores	**78.81**	**180.00**	**360.00**	**175.00**
21 Supplies and Materials	78.81	180.00	360.00	175.00
103 Government Presses	**727.36**	**1000.50**	**1906.80**	**970.50**
01 Government Printing Press	**727.36**	**1000.50**	**1906.80**	**970.50**
01 Salaries	663.41	950.00	1748.90	905.00
11 Domestic travel expenses	0.06	0.50	1.00	0.50
21 Supplies and Materials	56.78	40.00	108.90	40.00
34 Scholarship/Stipend	7.11	10.00	48.00	25.00
911 Deduct - Recoveries of Ooverpayment	**-0.41**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.41**	**--**	**--**	**--**
01 Salaries	-0.41	--	--	--
2071 Pensions and Other Retirement Benefits	**60.82**	**90.00**	**180.00**	**80.00**
01 Civil	**60.82**	**90.00**	**180.00**	**80.00**
117 Government Contribution for Defined Contribution Scheme	**60.82**	**90.00**	**180.00**	**80.00**
01 Defined Contribution Pension Scheme	**60.82**	**90.00**	**180.00**	**80.00**
01 Salaries	60.82	90.00	180.00	80.00
Total Capital Expenditure	--	**50.00**	**100.00**	**30.00**
4058 Capital Outlay on Stationery and Printing	**--**	**50.00**	**100.00**	**30.00**
103 Government Presses	**--**	**50.00**	**100.00**	**30.00**
01 Machinery and Equipment	**--**	**50.00**	**100.00**	**30.00**
52 Machinery and equipment	--	50.00	100.00	30.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	141569.63	156085.37	297655.00
Total	141569.63	156085.37	297655.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054, 5452]	**158689.82**	**268754.09**	**562288.18**	**297655.00**
Total Revenue Expenditure	**52538.70**	**121867.85**	**266515.70**	**141569.63**
2059 Public Works	**12090.60**	**55622.18**	**102846.53**	**47200.82**
01 Office Buildings	**3062.82**	**5290.50**	**10701.00**	**5375.01**
053 Maintenance and Repairs	**3061.01**	**4700.00**	**9520.00**	**5375.00**
01 Maintenance & Repairs	**2619.43**	**4200.00**	**8400.00**	**4500.00**
27 Minor Works	2619.43	4200.00	8400.00	4500.00
02 Maintenance & Repairs of Raj Bhavan	**441.58**	**500.00**	**1120.00**	**875.00**
27 Minor Works	441.58	500.00	1120.00	875.00
104 Lease Charges	**2.12**	**3.00**	**6.00**	**--**
01 Buildings	**2.12**	**3.00**	**6.00**	**--**
14 Rents, Rates, Taxes	2.12	3.00	6.00	--
796 Tribal Area Sub Plan	**--**	**587.50**	**1175.00**	**0.01**
01 Maintenance & Repairs	**--**	**587.50**	**1175.00**	**0.01**
27 Minor Works	--	587.50	1175.00	0.01
911 Deduct - Recoveries of Overpayment	**-0.31**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.31**	**--**	**--**	**--**
27 Minor Works	-0.31	--	--	--
60 Other Buildings	**3019.27**	**29072.60**	**49103.31**	**22792.98**
053 Maintenance and Repairs	**3019.27**	**29072.60**	**49103.31**	**22792.98**
01 Maintenance and Repairs	**2912.72**	**4000.00**	**8000.00**	**4152.98**
27 Minor Works	2912.72	4000.00	8000.00	4152.98

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Maintenance works of Health Department	**--**	**4890.00**	**9780.00**	**1500.00**
27 Minor Works	--	4890.00	9780.00	1500.00
03 Maintenance works of Education Department's buildings	**--**	**1500.00**	**500.00**	**1000.00**
27 Minor Works	--	1500.00	500.00	1000.00
04 Maintenance works of Police Department	**--**	**200.00**	**1000.00**	**1000.00**
27 Minor Works	--	200.00	1000.00	1000.00
05 Maintenance works of GMC	**--**	**1100.00**	**1551.21**	**1000.00**
27 Minor Works	--	1100.00	1551.21	1000.00
06 Maintenance works of Fire Service Department	**--**	**1335.00**	**2670.00**	**800.00**
27 Minor Works	--	1335.00	2670.00	800.00
07 Maintenance works of Treasury & Accounts, Goa (North & South)	**--**	**40.00**	**80.00**	**40.00**
27 Minor Works	--	40.00	80.00	40.00
08 Maintenance works of Excise Department	**--**	**20.00**	**40.00**	**30.00**
27 Minor Works	--	20.00	40.00	30.00
09 Maintenance works of Commercial Taxes Department	**--**	**10.00**	**20.00**	**20.00**
27 Minor Works	--	10.00	20.00	20.00
10 Maintenance works of Jails	**--**	**230.00**	**460.00**	**200.00**
27 Minor Works	--	230.00	460.00	200.00
11 Maintenance works of School Education	**13.40**	**1500.00**	**2640.00**	**2500.00**
27 Minor Works	13.40	1500.00	2640.00	2500.00
12 Maintenance works of Higher Education	**--**	**20.00**	**114.00**	**100.00**
27 Minor Works	--	20.00	114.00	100.00
13 Maintenance works of Technical Education	**--**	**2400.00**	**4622.90**	**2000.00**
27 Minor Works	--	2400.00	4622.90	2000.00
14 Maintenance works of Government Polytechnic, Panaji	**--**	**10.00**	**20.00**	**75.00**

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	10.00	20.00	75.00
15 Maintenance works of Government Polytechnic, Bicholim	**--**	**200.00**	**400.00**	**100.00**
27 Minor Works	--	200.00	400.00	100.00
16 Maintenance works of Government Polytechnic, Curchorem	**--**	**800.00**	**1600.00**	**500.00**
27 Minor Works	--	800.00	1600.00	500.00
17 Maintenance works of Skill Development and Entrepreneurship	**--**	**5.00**	**10.00**	**500.00**
27 Minor Works	--	5.00	10.00	500.00
18 Maintenance works of Collectorate, North Goa	**--**	**100.00**	**200.00**	**100.00**
27 Minor Works	--	100.00	200.00	100.00
19 Maintenance works of Collectorate, South Goa	**--**	**900.00**	**1800.00**	**500.00**
27 Minor Works	--	900.00	1800.00	500.00
20 Maintenance works of Animal Husbandry and Veterinary Services	**--**	**35.80**	**116.60**	**200.00**
27 Minor Works	--	35.80	116.60	200.00
21 Maintenance works of Fisheries Department	**--**	**16.50**	**33.00**	**100.00**
27 Minor Works	--	16.50	33.00	100.00
22 Maintenance works of Institute of Psychiatry & Human Behaviour	**10.69**	**750.00**	**1500.00**	**300.00**
27 Minor Works	10.69	750.00	1500.00	300.00
23 Maintenance works of Goa Dental College	**--**	**515.00**	**1030.00**	**200.00**
27 Minor Works	--	515.00	1030.00	200.00
24 Maintenance works of Forests Department	**--**	**701.00**	**1322.00**	**300.00**
27 Minor Works	--	701.00	1322.00	300.00
25 Maintenance works of Transport Department	**--**	**2000.00**	**1000.00**	**500.00**
27 Minor Works	--	2000.00	1000.00	500.00
26 Maintenance works of Panchayats	**--**	**1.00**	**2.00**	**100.00**
27 Minor Works	--	1.00	2.00	100.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Maintenance works of Sports & Youth Affairs Department	**--**	**75.00**	**150.00**	**75.00**
27 Minor Works	--	75.00	150.00	75.00
28 Maintenance works of Art & Culture Department	**--**	**107.30**	**214.60**	**100.00**
27 Minor Works	--	107.30	214.60	100.00
29 Maintenance works of Department of Archives	**--**	**10.00**	**20.00**	**25.00**
27 Minor Works	--	10.00	20.00	25.00
30 Maintenance works of Social Welfare Department	**--**	**100.00**	**200.00**	**300.00**
27 Minor Works	--	100.00	200.00	300.00
31 Maintenance works of River Navigation Department	**--**	**10.00**	**300.00**	**150.00**
27 Minor Works	--	10.00	300.00	150.00
32 Maintenance works of Department of Archaeology	**--**	**60.00**	**120.00**	**50.00**
27 Minor Works	--	60.00	120.00	50.00
33 Maintenance works of Agriculture Department	**--**	**81.00**	**162.00**	**75.00**
27 Minor Works	--	81.00	162.00	75.00
34 Maintenance works of Civil Supplies Department	**--**	**345.00**	**690.00**	**300.00**
27 Minor Works	--	345.00	690.00	300.00
35 Maintenance works of Goa College of Pharmacy	**--**	**200.00**	**400.00**	**100.00**
27 Minor Works	--	200.00	400.00	100.00
36 Maintenance works of State Election Commission	**--**	**5.00**	**10.00**	**300.00**
27 Minor Works	--	5.00	10.00	300.00
37 Government Quarters	**--**	**500.00**	**925.00**	**500.00**
27 Minor Works	--	500.00	925.00	500.00
38 Government Buildings (North & South)	**--**	**1100.00**	**500.00**	**500.00**
27 Minor Works	--	1100.00	500.00	500.00
39 Government Bungalows	**--**	**1000.00**	**500.00**	**400.00**

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1000.00	500.00	400.00
40 Court Complexes and Residences	**82.46**	**200.00**	**400.00**	**500.00**
27 Minor Works	82.46	200.00	400.00	500.00
41 Secretariat Complex and Assembly Complex	**--**	**900.00**	**1800.00**	**500.00**
27 Minor Works	--	900.00	1800.00	500.00
42 Maintenance of WCD Buildings	**--**	**1100.00**	**2200.00**	**1100.00**
27 Minor Works	--	1100.00	2200.00	1100.00
80 General	**6008.51**	**21259.08**	**43042.22**	**19032.83**
001 Direction and Administration	**5331.55**	**10181.06**	**20511.80**	**7717.82**
01 Direction	**1526.03**	**3290.51**	**6718.02**	**2612.46**
01 Salaries	1491.04	3200.00	6400.00	2500.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.45	0.90	0.45
10 Maintenance of Cars and Other Vehicles	--	11.50	23.00	11.50
11 Domestic travel expenses	3.25	3.50	9.00	5.00
12 Foreign travel expenses	--	0.01	0.02	0.01
13 Office expenses	26.25	5.00	140.00	25.00
17 Refreshment Charges	--	1.00	2.00	0.50
19 Stationery Expenses	--	39.00	78.00	35.00
26 Advertising and Publicity	5.49	2.00	9.00	5.00
29 Telephone / Mobile Charges	--	1.05	2.10	1.00
36 Procurement of I.T. Equipments	--	18.00	36.00	18.00
38 Furniture Expenses	--	4.00	8.00	3.00
02 Execution	**2354.06**	**4487.05**	**8987.48**	**2899.85**
01 Salaries	2304.35	4400.00	8800.00	2800.00
08 Maintenance of I.T. Equipments	--	3.00	6.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.85	3.70	1.85

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.98	3.50	7.00	5.00
13 Office expenses	48.73	8.00	16.00	10.00
19 Stationery Expenses	--	10.00	20.00	10.00
29 Telephone / Mobile Charges	--	1.20	2.40	1.00
36 Procurement of I.T. Equipments	--	20.00	40.00	20.00
38 Furniture Expenses	--	18.50	31.10	10.00
39 Electricity Charges	--	10.00	36.28	25.00
40 Water Charges	--	9.00	21.00	10.00
03 Designs	**642.65**	**960.50**	**1921.00**	**859.30**
01 Salaries	634.88	950.00	1900.00	850.00
08 Maintenance of I.T. Equipments	--	1.73	3.46	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	3.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.53	1.06	0.50
11 Domestic travel expenses	--	2.50	5.00	3.00
13 Office expenses	7.77	0.50	1.00	1.00
19 Stationery Expenses	--	1.60	3.20	1.50
36 Procurement of I.T. Equipments	--	1.64	3.28	1.00
38 Furniture Expenses	--	0.50	1.00	0.30
04 Architecture	**410.68**	**761.00**	**1523.50**	**658.80**
01 Salaries	405.42	750.00	1500.00	650.00
08 Maintenance of I.T. Equipments	--	1.20	2.40	1.20
10 Maintenance of Cars and Other Vehicles	--	2.10	4.20	2.10
11 Domestic travel expenses	0.95	1.00	2.00	1.50
13 Office expenses	4.31	0.50	2.50	1.00
19 Stationery Expenses	--	1.70	3.40	1.00
36 Procurement of I.T. Equipments	--	4.50	9.00	2.00
05 Strengthening of Public Works Department	**398.13**	**682.00**	**1361.80**	**687.41**
01 Salaries	385.96	650.00	1300.00	650.00
08 Maintenance of I.T. Equipments	--	1.40	6.80	1.40

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.50	0.25
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	12.17	0.50	1.00	1.50
19 Stationery Expenses	--	1.25	2.50	1.25
28 Professional Services	--	7.00	23.80	7.00
29 Telephone / Mobile Charges	--	0.60	1.20	0.50
36 Procurement of I.T. Equipments	--	5.50	11.00	5.50
38 Furniture Expenses	--	8.00	--	8.00
39 Electricity Charges	--	3.00	6.00	5.00
40 Water Charges	--	2.50	5.00	5.00
004 Planning and Research	**--**	**0.01**	**106.02**	**0.01**
01 Training	**--**	**0.01**	**106.02**	**0.01**
50 Other charges	--	0.01	106.02	0.01
053 Maintenance and Repairs	**382.09**	**750.00**	**1500.00**	**650.00**
01 Repairs and Carriage	**382.09**	**750.00**	**1500.00**	**650.00**
27 Minor Works	382.09	750.00	1500.00	650.00
799 Suspense	**308.83**	**303.00**	**756.00**	**575.00**
01 Stock - Suspense	**308.83**	**200.00**	**750.00**	**400.00**
43 Suspense	308.83	200.00	750.00	400.00
02 Miscellaneous Public Works Advances	**--**	**100.00**	**--**	**150.00**
43 Suspense	--	100.00	--	150.00
03 Workshops-Suspense	**--**	**3.00**	**6.00**	**25.00**
43 Suspense	--	3.00	6.00	25.00
800 Other Expenditure	**--**	**10025.01**	**20168.40**	**10090.00**
01 Contribution towards Employees Provident Fund	**--**	**0.01**	**118.40**	**75.00**
34 Scholarship/Stipend	--	0.01	118.40	75.00
02 MLA LAD Scheme	**--**	**10025.00**	**20050.00**	**10015.00**
27 Minor Works	--	10000.00	20000.00	10000.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	25.00	50.00	15.00
911 Deduct - Refunds	**-13.96**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-13.96**	**--**	**--**	**--**
01 Salaries	-13.96	--	--	--
2070 Other Administrative Services	**21.18**	**90.75**	**181.50**	**82.74**
115 Guest Houses, Government Hostels, etc.	**21.18**	**90.75**	**181.50**	**82.74**
01 Circuit House	**21.18**	**90.75**	**181.50**	**82.74**
01 Salaries	21.18	90.00	180.00	80.00
11 Domestic travel expenses	--	0.01	0.02	1.00
13 Office expenses	--	0.01	0.02	1.00
14 Rents, Rates, Taxes	--	0.01	0.02	0.01
19 Stationery Expenses	--	0.20	0.40	0.20
29 Telephone / Mobile Charges	--	0.02	0.04	0.02
38 Furniture Expenses	--	0.49	0.98	0.01
39 Electricity Charges	--	0.01	0.02	0.50
2071 Pensions and Other Retirement Benefits	**1484.35**	**4500.00**	**9000.00**	**4000.00**
01 Civil	**1484.35**	**4500.00**	**9000.00**	**4000.00**
117 Government Contribution for Defined Contribution Scheme	**1484.35**	**4500.00**	**9000.00**	**4000.00**
01 Defined Contribution Pension Scheme	**1484.35**	**4500.00**	**9000.00**	**4000.00**
01 Salaries	1484.35	4500.00	9000.00	4000.00
2215 Water Supply and Sanitation	**24942.65**	**35628.00**	**102121.87**	**57181.77**
01 Water Supply	**23517.22**	**33478.00**	**97821.87**	**54676.77**
001 Direction and Administration	**5026.03**	**8887.00**	**17811.04**	**7376.75**
01 Direction	**489.83**	**860.00**	**1720.00**	**809.25**
01 Salaries	482.88	850.00	1700.00	800.00
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
11 Domestic travel expenses	1.59	2.00	4.00	1.50

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	5.36	0.50	1.00	0.75
17 Refreshment Charges	--	0.50	1.00	0.30
19 Stationery Expenses	--	3.50	7.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.40	0.20
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
38 Furniture Expenses	--	1.00	2.00	1.00
02 Execution	**4368.93**	**7623.00**	**15283.04**	**6162.70**
01 Salaries	4279.08	7500.00	15000.00	6025.00
02 Wages	1.03	3.00	6.00	2.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	8.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	4.54	5.00	24.00	10.00
13 Office expenses	81.58	8.00	19.04	15.00
14 Rents, Rates, Taxes	2.70	15.00	30.00	15.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	26.65	53.30	30.00
29 Telephone / Mobile Charges	--	2.76	5.52	1.50
36 Procurement of I.T. Equipments	--	23.00	46.00	20.00
38 Furniture Expenses	--	11.00	22.00	8.00
39 Electricity Charges	--	10.53	41.06	20.00
40 Water Charges	--	7.86	15.72	10.00
04 National Rural Drinking Water Programme (NRDWP) (A)	**167.27**	**404.00**	**808.00**	**404.80**
01 Salaries	165.95	400.00	800.00	400.00
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	0.50
10 Maintenance of Cars and Other Vehicles	--	0.30	0.60	0.30
11 Domestic travel expenses	--	1.00	2.00	1.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	1.32	0.50	1.00	1.00
19 Stationery Expenses	--	0.80	1.60	0.50
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
38 Furniture Expenses	--	0.50	1.00	0.50
052 Machinery and Equipment	**15.07**	**40.00**	**80.00**	**50.00**
02 Repairs and Carriage	**15.07**	**40.00**	**80.00**	**50.00**
27 Minor Works	15.07	40.00	80.00	50.00
101 Urban Water Supply Programme	**15041.47**	**16363.00**	**57511.00**	**37900.00**
01 Urban Water Supply Scheme in Goa	**10130.19**	**10663.00**	**24211.00**	**15000.00**
27 Minor Works	10130.19	10663.00	24211.00	15000.00
02 Operation and Maintenace of Urban Water Supplies	**3911.28**	**5500.00**	**11000.00**	**6000.00**
27 Minor Works	3911.28	5500.00	11000.00	6000.00
03 Raw Water Charges to WRD	**500.00**	**100.00**	**100.00**	**--**
27 Minor Works	500.00	--	--	--
40 Water Charges	--	100.00	100.00	--
04 Electricity Charges	**500.00**	**100.00**	**22200.00**	**16900.00**
27 Minor Works	500.00	--	--	--
39 Electricity Charges	--	100.00	22200.00	16900.00
102 Rural Water Supply Programme	**3414.41**	**4375.00**	**14750.00**	**7500.00**
01 Rural Water Supply Scheme in Goa	**3414.41**	**4375.00**	**14750.00**	**7500.00**
27 Minor Works	3414.41	4375.00	14750.00	7500.00
796 Tribal Area Sub Plan	**--**	**2962.50**	**5925.00**	**0.02**
01 Urban Water Supply Program	**--**	**2337.50**	**4675.00**	**0.01**
27 Minor Works	--	2337.50	4675.00	0.01
02 Rural Water Supply Program	**--**	**625.00**	**1250.00**	**0.01**
27 Minor Works	--	625.00	1250.00	0.01
799 Suspense	**30.74**	**150.00**	**300.00**	**150.00**
01 Stock - Suspense	**30.74**	**150.00**	**300.00**	**150.00**
43 Suspense	30.74	150.00	300.00	150.00
800 Other Expenditure	**1.07**	**700.50**	**1444.83**	**1700.00**

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Misc. Works - Drinking Water from other sources	**1.07**	**0.50**	**314.83**	**200.00**
34 Scholarship/Stipend	1.07	0.50	314.83	200.00
05 Water Supply Bills	**--**	**200.00**	**400.00**	**1000.00**
27 Minor Works	--	200.00	400.00	1000.00
06 Stores Material for Operation and Maintenance	**--**	**500.00**	**730.00**	**500.00**
27 Minor Works	--	500.00	730.00	500.00
911 Deduct - Recoveries of Overpayment	**-11.57**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-11.57**	**--**	**--**	**--**
01 Salaries	-10.73	--	--	--
27 Minor Works	-0.84	--	--	--
02 Sewerage and Sanitation	**1425.43**	**2150.00**	**4300.00**	**2505.00**
107 Sewerage Services	**1425.43**	**2150.00**	**4300.00**	**2505.00**
01 Sewerage Treatment Plant and Service Scheme	**930.85**	**1250.00**	**2500.00**	**1475.00**
27 Minor Works	930.85	1250.00	2500.00	1475.00
02 Operation and Maintenance of Sewerage Treatment Plant	**494.58**	**900.00**	**1800.00**	**1030.00**
27 Minor Works	494.58	900.00	1800.00	1030.00
2216 Housing	**1549.10**	**1850.00**	**3855.00**	**2150.00**
05 General Pool Accommodation	**1549.10**	**1850.00**	**3855.00**	**2150.00**
106 General Pool Accommodation	**1549.10**	**1850.00**	**3855.00**	**2150.00**
03 Maintenance and Repairs	**1472.99**	**1800.00**	**3710.00**	**2000.00**
27 Minor Works	1472.99	1800.00	3710.00	2000.00
04 Furnishing Government Residential Buildings	**76.11**	**50.00**	**145.00**	**150.00**
21 Supplies and Materials	76.11	50.00	145.00	150.00
3054 Roads and Bridges	**12450.82**	**24176.92**	**48510.80**	**30954.30**
03 State Highways	**148.75**	**1250.02**	**2500.04**	**1050.02**
102 Bridges	**54.98**	**300.00**	**600.00**	**300.00**
01 Bridges	**54.98**	**300.00**	**600.00**	**300.00**

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	54.98	300.00	600.00	300.00
337 Road Works	**93.77**	**950.00**	**1900.00**	**750.00**
01 Road Works	**93.77**	**750.00**	**1500.00**	**650.00**
27 Minor Works	93.77	750.00	1500.00	650.00
03 Road Safety Measures	**--**	**200.00**	**400.00**	**100.00**
27 Minor Works	--	200.00	400.00	100.00
796 Tribal Area Sub Plan	**--**	**0.02**	**0.04**	**0.02**
01 Bridges	**--**	**0.01**	**0.02**	**0.01**
27 Minor Works	--	0.01	0.02	0.01
02 Road Works	**--**	**0.01**	**0.02**	**0.01**
27 Minor Works	--	0.01	0.02	0.01
04 District and Other Roads	**8940.06**	**14600.00**	**29200.00**	**16200.02**
796 Tribal Area Sub Plan	**--**	**1812.50**	**3625.00**	**0.02**
01 District Roads	**--**	**437.50**	**875.00**	**0.01**
27 Minor Works	--	437.50	875.00	0.01
02 Rural Roads	**--**	**1375.00**	**2750.00**	**0.01**
27 Minor Works	--	1375.00	2750.00	0.01
800 Other Expenditure	**8945.19**	**12787.50**	**25575.00**	**16200.00**
02 District Roads	**1631.50**	**3062.50**	**6125.00**	**3500.00**
27 Minor Works	1631.50	3062.50	6125.00	3500.00
03 Rural Roads	**7313.69**	**9625.00**	**19250.00**	**12600.00**
27 Minor Works	7313.69	9625.00	19250.00	12600.00
08 Goa Telecom Infrastructure Policy, 2020	**--**	**100.00**	**200.00**	**100.00**
27 Minor Works	--	100.00	200.00	100.00
911 Deduct - Recoveries of Overpayment	**-5.13**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-5.11**	**--**	**--**	**--**
27 Minor Works	-5.11	--	--	--
03 Deduct - Recoveries of overpayment of previous year	**-0.02**	**--**	**--**	**--**
27 Minor Works	-0.02	--	--	--
80 General	**3362.01**	**8326.90**	**16810.76**	**13704.26**

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
001 Direction and Administration	**2235.91**	**4077.00**	**8158.80**	**3570.21**
01 Execution	**2235.91**	**4077.00**	**8158.80**	**3570.21**
01 Salaries	2214.60	4000.00	8000.00	3500.00
02 Wages	--	2.00	4.00	0.01
08 Maintenance of I.T. Equipments	--	4.00	8.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.80	3.60	1.80
11 Domestic travel expenses	0.47	5.00	10.00	5.00
13 Office expenses	17.81	2.00	8.00	5.00
14 Rents, Rates, Taxes	3.03	10.00	20.00	6.00
17 Refreshment Charges	--	0.50	1.00	0.40
19 Stationery Expenses	--	20.20	40.40	20.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
36 Procurement of I.T. Equipments	--	11.00	22.00	10.00
38 Furniture Expenses	--	7.50	15.00	5.00
39 Electricity Charges	--	9.50	19.00	9.50
40 Water Charges	--	2.50	5.80	2.50
052 Machinery and Equipment	**159.49**	**450.00**	**900.00**	**475.00**
03 Repairs and Carriages	**159.49**	**450.00**	**900.00**	**475.00**
27 Minor Works	159.49	450.00	900.00	475.00
800 Other Expenditure	**1175.63**	**3799.90**	**7751.96**	**9659.05**
03 National Highway Project	**1175.63**	**2549.90**	**5251.96**	**2659.05**
01 Salaries	1148.72	2500.00	5000.00	2500.00
02 Wages	--	1.00	2.00	1.00
08 Maintenance of I.T. Equipments	--	1.50	3.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.75
11 Domestic travel expenses	4.96	7.50	18.58	10.00
13 Office expenses	21.95	2.00	6.20	5.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	11.90	23.80	11.90
29 Telephone / Mobile Charges	--	0.70	1.40	0.70

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	0.50	153.40	100.00
36 Procurement of I.T. Equipments	--	3.00	6.00	3.00
38 Furniture Expenses	--	2.50	5.00	2.50
39 Electricity Charges	--	16.86	27.70	20.00
40 Water Charges	--	1.74	3.48	2.00
04 Reinstatement of Roads	**--**	**250.00**	**500.00**	**2500.00**
27 Minor Works	--	250.00	500.00	2500.00
05 Repairs of Potholes	**--**	**250.00**	**500.00**	**2500.00**
27 Minor Works	--	250.00	500.00	2500.00
06 Hiring of Vehicles for PWD	**--**	**750.00**	**1500.00**	**2000.00**
27 Minor Works	--	750.00	1500.00	2000.00
911 Deduct - Recoveries of Overpayment	**-209.02**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-209.02**	**--**	**--**	**--**
01 Salaries	-209.02	--	--	--
Total Capital Expenditure	**106151.12**	**146886.24**	**295772.48**	**156085.37**
4059 Capital Outlay on Public Works	**1358.90**	**5586.50**	**8401.50**	**9475.21**
01 Office Buildings	**1358.90**	**5546.50**	**8321.50**	**9475.20**
051 Construction	**1358.90**	**2425.00**	**7850.00**	**7475.20**
02 Public Works	**1291.05**	**2187.50**	**2375.00**	**1835.00**
53 Major Works	1291.05	2187.50	2375.00	1835.00
03 Other Departments	**--**	**--**	**5000.00**	**5000.00**
53 Major Works	--	--	5000.00	5000.00
09 Establishment charges transferred from "2059 - Public Works"	**60.83**	**210.00**	**420.00**	**574.20**
01 Salaries	60.83	210.00	420.00	574.20
10 Tools and Plant charges transferred from "2059 - Public Works	**7.02**	**27.50**	**55.00**	**66.00**
52 Machinery and equipment	7.02	27.50	55.00	66.00
796 Tribal Area Sub Plan	**--**	**3121.50**	**471.50**	**2000.00**
01 Public Works	**--**	**3121.50**	**471.50**	**2000.00**
53 Major Works	--	3121.50	471.50	2000.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
60 Other Buildings	**--**	**40.00**	**80.00**	**0.01**
051 Construction	**--**	**40.00**	**80.00**	**0.01**
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	**--**	**40.00**	**80.00**	**0.01**
53 Major Works	--	40.00	80.00	0.01
4215 Capital Outlay on Water Supply and Sanitation	**37852.64**	**58622.94**	**110437.77**	**62906.38**
01 Water Supply	**15359.98**	**32885.44**	**54497.77**	**34115.53**
101 Urban Water Supply	**5682.93**	**11850.00**	**15230.00**	**8088.71**
01 Water Supply Scheme at Opa	**863.13**	**3000.00**	**2993.64**	**2500.00**
53 Major Works	863.13	3000.00	2993.64	2500.00
02 Water Supply Scheme at Assonora	**--**	**2000.00**	**--**	**0.01**
53 Major Works	--	2000.00	--	0.01
03 Other Water Supply Schemes	**708.24**	**3000.00**	**4500.00**	**1800.00**
53 Major Works	708.24	3000.00	4500.00	1800.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	**817.24**	**2000.00**	**4000.00**	**1800.00**
53 Major Works	817.24	2000.00	4000.00	1800.00
09 Accelerated Urban Water Supply Programme	**--**	**--**	**6.36**	**20.00**
53 Major Works	--	--	6.36	20.00
12 External Assistance for Water Supply and Sanitation (JICA).	**2700.00**	**1000.00**	**2000.00**	**800.00**
53 Major Works	2700.00	1000.00	2000.00	800.00
13 Establishment charges transferred from '2215-WS&S.	**532.84**	**800.00**	**1600.00**	**1047.80**
01 Salaries	532.84	800.00	1600.00	1047.80
14 Tools and Plants charges transferred from '2215-WS&S.	**61.48**	**50.00**	**130.00**	**120.90**
52 Machinery and equipment	61.48	50.00	130.00	120.90
102 Rural Water Supply	**9671.64**	**19625.00**	**28375.00**	**11000.00**
01 Rural Piped Water Supply Schemes	**5665.34**	**5687.50**	**15375.00**	**7000.00**
53 Major Works	5665.34	5687.50	15375.00	7000.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 National Rural Drinking Water Programme (NRDWP) (A)	**1905.15**	**3937.50**	**2875.00**	**3000.00**
53 Major Works	1905.15	3937.50	2875.00	3000.00
07 Jal Jeevan Mission (JJM) (A)	**--**	**5000.00**	**3000.00**	**--**
53 Major Works	--	5000.00	3000.00	--
08 Jal Jeevan Mission (JJM) (State Share)	**2101.15**	**5000.00**	**7125.00**	**1000.00**
53 Major Works	2101.15	5000.00	7125.00	1000.00
789 Special Component Plan for Scheduled Caste	**5.41**	**35.44**	**70.88**	**26.82**
01 Scheduled Castes Development Scheme	**--**	**30.00**	**60.00**	**25.00**
53 Major Works	--	30.00	60.00	25.00
02 Establishment charges transferred from "2215-W.S.&.S.)	**4.85**	**4.88**	**9.76**	**1.63**
01 Salaries	4.85	4.88	9.76	1.63
03 Tools and Plants Charges transferred from "2215-W.S.& S."	**0.56**	**0.56**	**1.12**	**0.19**
52 Machinery and equipment	0.56	0.56	1.12	0.19
796 Tribal Area Sub Plan	**--**	**1375.00**	**10821.89**	**15000.00**
01 Scheduled Tribe Development Scheme	**--**	**1375.00**	**10821.89**	**1375.00**
53 Major Works	--	1375.00	10821.89	1375.00
02 100 MLD plant at Salaulim	**--**	**--**	**--**	**13625.00**
53 Major Works	--	--	--	13625.00
02 Sewerage and Sanitation	**22492.66**	**25737.50**	**55940.00**	**28790.85**
106 Sewerage Services	**22492.66**	**25715.00**	**55895.00**	**28774.76**
01 Sewerage Treatment Plant and Sewage Schemes	**2034.70**	**4000.00**	**5000.00**	**2500.00**
53 Major Works	2034.70	4000.00	5000.00	2500.00
02 Sewerage Treatment Plant for Vasco	**19.13**	**100.00**	**200.00**	**50.00**
53 Major Works	19.13	100.00	200.00	50.00
04 Conservation of Zuari River in Goa under NRCP (Central Share)	**--**	**--**	**1500.00**	**3000.00**
60 Other capital expenditure	--	--	1500.00	3000.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Conservation of Zuari River in Goa under NRCP (State Share)	**--**	**--**	**1000.00**	**2000.00**
60 Other capital expenditure	--	--	1000.00	2000.00
07 Contribution to Sewerage & Infrastuctural Dev. Cor. of Goa Ltd.	**20000.00**	**20000.00**	**46500.00**	**20000.00**
60 Other capital expenditure	20000.00	20000.00	46500.00	20000.00
09 Rural Sanitation - Sulabh Sauchalayas	**278.06**	**500.00**	**1350.00**	**1000.00**
53 Major Works	278.06	500.00	1350.00	1000.00
16 Establishment Charges transferred from "2215-W.S.& S.	**144.14**	**100.00**	**300.00**	**201.50**
01 Salaries	144.14	100.00	300.00	201.50
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	**16.63**	**15.00**	**45.00**	**23.25**
52 Machinery and equipment	16.63	15.00	45.00	23.25
19 Sewerage Treatment Plant at Ponda and Porvorim	**--**	**1000.00**	**--**	**0.01**
53 Major Works	--	1000.00	--	0.01
789 Special Component Plan for Scheduled Caste	**--**	**22.50**	**45.00**	**16.09**
01 Scheduled Cast Development Scheme	**--**	**20.00**	**40.00**	**15.00**
53 Major Works	--	20.00	40.00	15.00
02 Establishment charges transferred from "2215-W.S.& S."	**--**	**2.00**	**4.00**	**0.98**
01 Salaries	--	2.00	4.00	0.98
03 Tools and Plant charges transferred from "2215-W.S.& S."	**--**	**0.50**	**1.00**	**0.11**
52 Machinery and equipment	--	0.50	1.00	0.11
4216 Capital Outlay on Housing	**20.30**	**55.80**	**111.60**	**.01**
01 Government Residential Buildings	**20.30**	**55.80**	**111.60**	**0.01**
106 General Pool Accommodation	**20.30**	**55.80**	**111.60**	**0.01**
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	**20.30**	**50.00**	**100.00**	**0.01**
53 Major Works	20.30	50.00	100.00	0.01
02 Establishment charges transferred from "2059 - Public Works"	**--**	**5.00**	**10.00**	**--**

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	5.00	10.00	--
03 Tools and Plant charges transferred from "2059 -Public Works"	**--**	**0.80**	**1.60**	**--**
52 Machinery and equipment	--	0.80	1.60	--
4551 Capital Outlay on Hill Areas	**--**	**6.00**	**12.00**	**.02**
01 Western Ghats	**--**	**6.00**	**12.00**	**0.02**
796 Tribal Area Sub Plan	**--**	**5.00**	**10.00**	**0.01**
01 Scheduled Tribe Development Schemes	**--**	**5.00**	**10.00**	**0.01**
53 Major Works	--	5.00	10.00	0.01
800 Other Expenditure	**--**	**1.00**	**2.00**	**0.01**
01 Construction of Culverts in Wester Ghats Area	**--**	**1.00**	**2.00**	**0.01**
53 Major Works	--	1.00	2.00	0.01
5054 Capital Outlay on Roads and Bridges	**66919.28**	**82615.00**	**176809.61**	**82703.75**
03 State Highways	**21686.27**	**13250.00**	**44745.97**	**20500.00**
101 Bridges	**300.20**	**2250.00**	**3245.97**	**1800.00**
01 Bridges	**300.20**	**2250.00**	**3245.97**	**1800.00**
53 Major Works	300.20	2250.00	3245.97	1800.00
337 Road Works	**21386.07**	**11000.00**	**41500.00**	**18700.00**
01 Roads	**17417.07**	**8000.00**	**40500.00**	**17200.00**
53 Major Works	17417.07	8000.00	40500.00	17200.00
02 Road under ESCROW Account	**3969.00**	**3000.00**	**1000.00**	**1500.00**
53 Major Works	3969.00	3000.00	1000.00	1500.00
04 District and Other Roads	**41361.35**	**61495.00**	**116468.64**	**58107.28**
789 Special Component Plan for Scheduled Caste	**119.49**	**325.00**	**650.00**	**107.25**
01 Scheduled Castes Development Scheme	**119.49**	**300.00**	**600.00**	**100.00**
53 Major Works	119.49	300.00	600.00	100.00
02 Establishment Charges Transfered from 3054	**--**	**22.00**	**44.00**	**6.50**
01 Salaries	--	22.00	44.00	6.50

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Tools & Plant Charges trasferd from 3054	**--**	**3.00**	**6.00**	**0.75**
52 Machinery and equipment	--	3.00	6.00	0.75
796 Tribal Area Sub Plan	**1378.41**	**--**	**5300.00**	**4000.00**
01 Scheduled Tribe Development Scheme	**1378.41**	**--**	**5300.00**	**4000.00**
53 Major Works	1378.41	--	5300.00	4000.00
800 Other Expenditure	**39863.45**	**61170.00**	**110518.64**	**54000.03**
01 District Road	**2368.80**	**7000.00**	**8000.00**	**3000.00**
53 Major Works	2368.80	7000.00	8000.00	3000.00
02 Mining Roads	**0.76**	**50.00**	**100.00**	**0.01**
53 Major Works	0.76	50.00	100.00	0.01
03 Rural Roads	**35054.31**	**25000.00**	**53000.00**	**26000.00**
53 Major Works	35054.31	25000.00	53000.00	26000.00
04 Roads of Touristic Importance	**1843.02**	**3000.00**	**4528.64**	**1500.00**
53 Major Works	1843.02	3000.00	4528.64	1500.00
05 Central Road and Infrastructure Fund (A)	**596.56**	**8000.00**	**12000.00**	**7000.00**
53 Major Works	596.56	8000.00	12000.00	7000.00
08 BRICS Summit 2016	**--**	**10.00**	**20.00**	**0.01**
53 Major Works	--	10.00	20.00	0.01
09 Goa Telecom Infrastructure Policy, 2020	**--**	**10.00**	**20.00**	**0.01**
53 Major Works	--	10.00	20.00	0.01
10 Reinstatement of Roads	**--**	**100.00**	**3350.00**	**13000.00**
53 Major Works	--	100.00	3350.00	13000.00
11 G-20 Summit	**--**	**18000.00**	**29500.00**	**3500.00**
53 Major Works	--	18000.00	29500.00	3500.00
80 General	**3871.66**	**7870.00**	**15595.00**	**4096.47**
800 Other Expenditure	**3871.66**	**7870.00**	**15595.00**	**4096.47**
01 Estabishment charges transferred from 3054	**3471.14**	**7620.00**	**14745.00**	**3677.97**
01 Salaries	3471.14	7620.00	14745.00	3677.97

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Tools and Plant charges transferred from 3054	**400.52**	**250.00**	**850.00**	**418.50**
52 Machinery and equipment	400.52	250.00	850.00	418.50
5452 Capital Outlay on Tourism	**--**	**--**	**--**	**1000.00**
01 Tourist Infrastructure	**--**	**--**	**--**	**1000.00**
101 Tourist Centre	**--**	**--**	**--**	**1000.00**
11 Saint Francis Xavier Exposition	**--**	**--**	**--**	**1000.00**
53 Major Works	--	--	--	1000.00

Demand No. 22 VIGILANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1100.00	--	1100.00
Total	1100.00	--	1100.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 22 (Revenue & Capital) [2062, 2070, 2071]	**595.27**	**1196.00**	**2392.02**	**1100.00**
Total Revenue Expenditure	**595.27**	**1196.00**	**2392.02**	**1100.00**
2062 Vigilance	**--**	**1126.00**	**2252.02**	**1065.00**
103 Lokayukta/Up-Lokayukta	**--**	**383.00**	**758.00**	**303.98**
01 Establishment of Lokayukta	**--**	**321.00**	**642.00**	**303.98**
01 Salaries	--	216.00	402.58	238.00
02 Wages	--	12.00	24.00	12.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	1.50	3.30	1.50
11 Domestic travel expenses	--	4.00	8.00	4.00
13 Office expenses	--	7.27	43.66	8.00
19 Stationery Expenses	--	1.00	2.00	1.00
20 Other Administrative Expenses	--	30.00	60.00	33.00
26 Advertising and Publicity	--	1.00	2.00	1.00
27 Minor Works	--	40.00	80.00	--
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
36 Procurement of I.T. Equipments	--	3.75	7.50	1.00
39 Electricity Charges	--	1.78	3.56	1.78
40 Water Charges	--	0.20	0.40	0.20
02 Special Squads	**--**	**62.00**	**116.00**	**--**
01 Salaries	--	50.00	92.00	--
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	--

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	5.00	10.00	--
13 Office expenses	--	3.00	6.00	--
17 Refreshment Charges	--	0.50	1.00	--
19 Stationery Expenses	--	0.50	1.00	--
50 Other charges	--	2.00	4.00	--
105 Other Vigilance Agencies	**--**	**743.00**	**1494.02**	**761.02**
01 Directorate of Vigilance	**--**	**743.00**	**1494.02**	**761.02**
01 Salaries	--	552.00	1104.00	585.00
02 Wages	--	2.00	4.00	1.50
05 Rewards	--	2.00	4.00	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	70.00	55.00
07 Outsourcing of Utility Attendants	--	7.70	15.40	6.50
08 Maintenance of I.T. Equipments	--	5.00	12.35	11.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	--	5.00	10.00	1.50
13 Office expenses	--	15.00	30.00	15.37
14 Rents, Rates, Taxes	--	35.00	50.00	8.00
17 Refreshment Charges	--	0.50	1.00	0.35
19 Stationery Expenses	--	6.00	12.00	5.00
26 Advertising and Publicity	--	2.00	4.00	1.00
28 Professional Services	--	25.00	24.00	12.00
29 Telephone / Mobile Charges	--	1.80	3.60	1.00
34 Scholarship/Stipend	--	--	8.02	9.00
36 Procurement of I.T. Equipments	--	25.00	50.00	22.00
38 Furniture Expenses	--	5.00	10.00	5.00
39 Electricity Charges	--	1.00	2.00	2.00
40 Water Charges	--	1.00	2.00	0.60
41 Secret service expenditure	--	5.00	10.00	1.00
50 Other charges	--	25.00	47.65	8.00

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
2070 Other Administrative Services	**577.03**	--	--	--
104 Vigilance	**456.47**	--	--	--
01 Directorate of Vigilance	**456.47**	--	--	--
01 Salaries	376.57	--	--	--
02 Wages	1.72	--	--	--
05 Rewards	0.04	--	--	--
11 Domestic travel expenses	0.73	--	--	--
13 Office expenses	49.16	--	--	--
14 Rents, Rates, Taxes	10.57	--	--	--
28 Professional Services	0.30	--	--	--
41 Secret service expenditure	2.00	--	--	--
50 Other charges	15.38	--	--	--
800 Other Expenditure	**120.56**	--	--	--
01 Establishment of Lokayukta	**120.56**	--	--	--
01 Salaries	68.35	--	--	--
02 Wages	5.22	--	--	--
13 Office expenses	17.55	--	--	--
20 Other Administrative Expenses	27.49	--	--	--
26 Advertising and Publicity	1.95	--	--	--
2071 Pensions and Other Retirement Benefits	**18.24**	**70.00**	**140.00**	**35.00**
01 Civil	**18.24**	**70.00**	**140.00**	**35.00**
117 Government Contribution for Defined Contribution Scheme	**18.24**	**70.00**	**140.00**	**35.00**
01 Defined Contribution Pension Scheme	**18.24**	**70.00**	**140.00**	**35.00**
01 Salaries	18.24	70.00	140.00	35.00

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3370.90	1500.00	4870.90
Total	3370.90	1500.00	4870.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	**2593.48**	**8447.33**	**16894.70**	**4870.90**
Total Revenue Expenditure	**2593.48**	**6947.33**	**13894.70**	**3370.90**
2070 Other Administrative Services	**2567.04**	**6443.33**	**12883.70**	**2060.90**
105 Special Commission of Enquiry	**1067.58**	**1393.33**	**2783.68**	**1500.90**
02 State Level Police Complaints Authority.	**128.08**	**196.11**	**389.24**	**203.26**
01 Salaries	82.62	146.00	289.00	146.00
02 Wages	4.48	5.11	11.42	6.00
08 Maintenance of I.T. Equipments	--	0.95	1.90	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	1.20	0.60
10 Maintenance of Cars and Other Vehicles	--	0.60	1.20	0.60
11 Domestic travel expenses	--	5.00	10.00	6.00
13 Office expenses	38.51	23.70	45.56	23.70
14 Rents, Rates, Taxes	2.47	2.50	5.64	2.76
17 Refreshment Charges	--	0.10	0.20	0.10
18 Entertainment / Gift Expenses	--	0.05	0.10	0.05
19 Stationery Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	--	0.50	1.00	0.50
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	--	0.02	--
36 Procurement of I.T. Equipments	--	5.00	10.00	10.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	1.00	2.00	1.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Goa State Human Right Commission	**500.00**	**585.72**	**1171.44**	**623.44**
31 Grant-in-aid	500.00	153.72	307.44	155.44
35 Grant-in-aid (Salaries)	--	432.00	864.00	468.00
04 Commission for Inquiry	**--**	**1.00**	**2.00**	**1.00**
50 Other charges	--	1.00	2.00	1.00
06 Witness Protection Scheme 2018	**--**	**10.00**	**20.00**	**10.00**
50 Other charges	--	10.00	20.00	10.00
07 Facilitations Center for Welfare of NRI (Goans)	**139.50**	**300.50**	**601.00**	**313.20**
01 Salaries	82.86	160.00	320.00	180.00
02 Wages	--	1.50	3.00	2.20
11 Domestic travel expenses	0.28	7.00	14.00	12.00
12 Foreign travel expenses	--	25.00	50.00	25.00
13 Office expenses	0.64	10.00	20.00	10.00
26 Advertising and Publicity	0.25	25.00	50.00	15.00
28 Professional Services	2.23	10.00	20.00	7.00
31 Grant-in-aid	12.00	12.00	24.00	12.00
50 Other charges	41.24	50.00	100.00	50.00
08 Welfare/Pension Scheme for Seafarer	**300.00**	**300.00**	**600.00**	**350.00**
50 Other charges	300.00	300.00	600.00	350.00
790 International Conference/Meeting	**--**	**5000.00**	**10000.02**	**500.00**
01 G-20 Conference	**--**	**3500.00**	**7000.00**	**--**
31 Grant-in-aid	--	3500.00	7000.00	--
02 Ministry of External Affairs Events/Matters	**--**	**1500.00**	**3000.02**	**500.00**
13 Office expenses	--	150.00	300.00	150.00
20 Other Administrative Expenses	--	1200.00	2400.00	200.00
31 Grant-in-aid	--	--	0.01	0.00
35 Grant-in-aid (Salaries)	--	--	0.01	0.00
50 Other charges	--	150.00	300.00	150.00
800 Other Expenditure	**1500.00**	**50.00**	**100.00**	**60.00**
01 G-20 Summit	**1500.00**	**--**	**--**	**--**

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1500.00	--	--	--
02 Victim Compensation & Rehabilitation Scheme	**--**	**30.00**	**60.00**	**40.00**
50 Other charges	--	30.00	60.00	40.00
03 Secret Service Fund	**--**	**20.00**	**40.00**	**20.00**
41 Secret service expenditure	--	20.00	40.00	20.00
911 Deduct - Recoveries of Overpayment	**-0.54**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.54**	**--**	**--**	**--**
01 Salaries	-0.54	--	--	--
2071 Pensions and Other Retirement Benefits	**--**	**20.00**	**43.00**	**22.00**
01 Civil	**--**	**20.00**	**43.00**	**22.00**
117 Government Contribution for Defined Contribution Scheme	**--**	**20.00**	**43.00**	**22.00**
01 Defined Contribution Pension Scheme	**--**	**20.00**	**43.00**	**22.00**
01 Salaries	--	20.00	43.00	22.00
2235 Social Security and Welfare	**26.44**	**484.00**	**968.00**	**1288.00**
60 Other Social Security and Welfare Programmes	**26.44**	**484.00**	**968.00**	**1288.00**
102 Pensions under Social Security Schemes	**5.44**	**40.00**	**80.00**	**836.00**
01 Welfare of Swatantrata Sainik	**5.44**	**40.00**	**80.00**	**836.00**
31 Grant-in-aid	1.40	36.00	72.00	36.00
50 Other charges	4.04	4.00	8.00	800.00
800 Other Expenditure	**21.00**	**444.00**	**888.00**	**452.00**
01 Haj Committee Pilgrimage charges	**20.00**	**37.00**	**74.00**	**37.00**
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	--	1.00	2.00	1.00
31 Grant-in-aid	20.00	30.00	60.00	30.00
50 Other charges	--	5.00	10.00	5.00
05 Setting up of School of National Security & Strategic Studies	**--**	**200.00**	**400.00**	**200.00**
50 Other charges	--	200.00	400.00	200.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Ex-gratia Payment to Naval Drivers	**--**	**5.00**	**10.00**	**5.00**
50 Other charges	--	5.00	10.00	5.00
07 Financial Assistance to Freedom Fighters	**--**	**200.00**	**400.00**	**200.00**
50 Other charges	--	200.00	400.00	200.00
08 Chief Minister's Bravery Award	**1.00**	**2.00**	**4.00**	**10.00**
05 Rewards	1.00	2.00	4.00	10.00
Total Capital Expenditure	--	**1500.00**	**3000.00**	**1500.00**
4059 Capital Outlay on Public Works	**--**	**1500.00**	**3000.00**	**1500.00**
80 General	**--**	**1500.00**	**3000.00**	**1500.00**
051 Construction	**--**	**1500.00**	**3000.00**	**1500.00**
01 Construction of Patradevi Monument	**--**	**1000.00**	**2000.00**	**1000.00**
53 Major Works	--	1000.00	2000.00	1000.00
02 Purchase of Land/Building for Disaster Shelter	**--**	**500.00**	**1000.00**	**500.00**
60 Other capital expenditure	--	500.00	1000.00	500.00

Demand No. 24 ENVIRONMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2000.02	--	2000.02
Total	2000.02	--	2000.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 24 (Revenue & Capital) [2071, 3435]	**440.76**	**3113.50**	**7227.02**	**2000.02**
Total Revenue Expenditure	**440.76**	**3113.50**	**7227.02**	**2000.02**
2071 Pensions and Other Retirement Benefits	**16.61**	**100.00**	**200.00**	**80.00**
01 Civil	**16.61**	**100.00**	**200.00**	**80.00**
117 Government Contribution for Defined Contribution Scheme	**16.61**	**100.00**	**200.00**	**80.00**
01 Defined Contribution Pension Scheme	**16.61**	**100.00**	**200.00**	**80.00**
01 Salaries	16.61	100.00	200.00	80.00
3435 Ecology and Environment	**424.15**	**3013.50**	**7027.02**	**1920.02**
03 Enivironmental research and Ecological Regeneration	**--**	**--**	**--**	**0.02**
102 Environmental Planning and Coordination	**--**	**--**	**--**	**0.02**
01 Environment Programme including control of Air & Water Pollution	**--**	**--**	**--**	**0.02**
02 Wages	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
60 Others	**424.15**	**3013.50**	**7027.02**	**1920.00**
796 Tribal Area Sub Plan	**--**	**10.00**	**20.00**	**10.00**
01 Scheduled Tribes Development Scheme	**--**	**10.00**	**20.00**	**10.00**
31 Grant-in-aid	--	10.00	20.00	10.00
800 Other Expenditure	**424.15**	**3003.50**	**7007.02**	**1910.00**
01 Environment Programme including control of Air & Water Pollution	**329.34**	**1285.00**	**3570.02**	**992.40**
01 Salaries	236.29	400.00	800.00	500.00

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	50.00	100.00	30.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	4.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	7.00
11 Domestic travel expenses	0.19	5.00	10.00	3.00
12 Foreign travel expenses	--	5.00	10.00	4.00
13 Office expenses	10.00	9.60	19.20	10.00
17 Refreshment Charges	--	10.00	20.00	5.00
19 Stationery Expenses	--	10.00	20.00	10.00
26 Advertising and Publicity	3.87	5.00	10.00	7.00
28 Professional Services	--	20.00	40.00	5.00
29 Telephone / Mobile Charges	--	0.40	0.80	0.40
31 Grant-in-aid	--	500.00	964.00	300.00
34 Scholarship/Stipend	--	--	36.02	7.00
50 Other charges	78.99	250.00	1500.00	100.00
02 Integrated Coastal Zone Management Project (ICZMP)	**--**	**300.00**	**343.00**	**--**
31 Grant-in-aid	--	300.00	343.00	--
05 Survey and Inquiry of CRZ Area	**46.27**	**300.00**	**600.00**	**200.00**
28 Professional Services	21.27	200.00	400.00	200.00
31 Grant-in-aid	25.00	50.00	100.00	--
35 Grant-in-aid (Salaries)	--	50.00	100.00	--
07 Support Science Seminar and Research on Rivers and Water Bodies	**--**	**18.50**	**37.00**	**7.00**
50 Other charges	--	18.50	37.00	7.00
08 Formation of Goa State Biodiversity Board	**--**	**600.00**	**1200.00**	**500.00**
31 Grant-in-aid	--	500.00	1000.00	400.00
35 Grant-in-aid (Salaries)	--	100.00	200.00	100.00
09 State Action Plan on Climate Change	**--**	**100.00**	**200.00**	**50.00**
31 Grant-in-aid	--	100.00	200.00	50.00
10 Goa State Wetland Authority	**48.54**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	48.54	60.00	120.00	60.00

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	40.00	80.00	40.00
11 Establishment of Goa State Pollution Control Board	**--**	**100.00**	**457.00**	**50.00**
31 Grant-in-aid	--	50.00	357.00	50.00
38 Furniture Expenses	--	50.00	100.00	--
12 Formation of Goa- SEAC	**--**	**100.00**	**200.00**	**--**
31 Grant-in-aid	--	100.00	200.00	--
13 Setting up of Sfurti Cluster	**--**	**100.00**	**200.00**	**10.60**
31 Grant-in-aid	--	100.00	200.00	10.60

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4492.73	--	4492.73
Total	4492.73	--	4492.73

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 25 (Revenue & Capital) [2070, 2071]	**3021.28**	**4500.54**	**9001.08**	**4492.73**
Total Revenue Expenditure	**3021.28**	**4500.54**	**9001.08**	**4492.73**
2070 Other Administrative Services	**3014.64**	**4488.54**	**8977.08**	**4477.73**
106 Civil Defence	**74.60**	**153.16**	**294.32**	**140.50**
01 Directorate of Civil Defence	**74.60**	**153.16**	**294.32**	**140.50**
01 Salaries	72.72	110.00	220.00	110.00
02 Wages	--	0.01	6.02	3.00
05 Rewards	--	0.15	0.30	1.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	3.00	0.50
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	1.00
11 Domestic travel expenses	0.74	2.00	2.00	1.00
13 Office expenses	1.14	12.90	25.80	10.00
17 Refreshment Charges	--	2.50	5.00	1.00
19 Stationery Expenses	--	3.00	4.00	1.00
29 Telephone / Mobile Charges	--	1.10	2.20	0.50
36 Procurement of I.T. Equipments	--	4.00	2.00	1.00
38 Furniture Expenses	--	8.00	10.00	8.00
39 Electricity Charges	--	1.00	2.00	0.50
40 Water Charges	--	1.00	2.00	0.50
50 Other charges	--	1.00	2.00	1.00
107 Home Guards	**2940.04**	**4335.38**	**8682.76**	**4337.23**
01 Home Guards	**2940.04**	**4335.38**	**8682.76**	**4337.23**
01 Salaries	63.82	200.00	400.00	200.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Rewards	--	0.15	2.30	5.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	1.00
10 Maintenance of Cars and Other Vehicles	--	4.00	2.00	2.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	12.98	8.00	44.00	15.00
17 Refreshment Charges	--	3.00	6.00	2.00
19 Stationery Expenses	--	4.00	8.00	2.50
26 Advertising and Publicity	--	3.00	6.00	2.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
31 Grant-in-aid	0.23	0.23	0.46	0.23
36 Procurement of I.T. Equipments	--	6.50	7.00	2.50
38 Furniture Expenses	--	--	--	3.00
50 Other charges	2863.01	4100.00	8198.00	4100.00
2071 Pensions and Other Retirement Benefits	**6.64**	**12.00**	**24.00**	**15.00**
01 Civil	**6.64**	**12.00**	**24.00**	**15.00**
117 Government Contribution for Defined Contribution Scheme	**6.64**	**12.00**	**24.00**	**15.00**
01 Defined Contribution Pension Scheme	**6.64**	**12.00**	**24.00**	**15.00**
01 Salaries	6.64	12.00	24.00	15.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9563.72	3534.51	13098.23
Total	9563.72	3534.51	13098.23

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	**8026.43**	**12919.11**	**25820.22**	**13098.23**
Total Revenue Expenditure	**5804.51**	**8516.11**	**17014.22**	**9563.72**
2070 Other Administrative Services	**5440.42**	**7916.11**	**15893.22**	**8903.72**
108 Fire Protection and Control	**5451.94**	**7916.11**	**15893.22**	**8903.72**
01 Fire Services	**5404.38**	**7809.58**	**15710.16**	**8811.00**
01 Salaries	4964.19	7206.00	14391.00	8000.00
02 Wages	0.76	12.00	4.00	12.00
05 Rewards	0.40	2.00	4.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.30	--	--
07 Outsourcing of Utility Attendants	--	39.94	83.79	88.00
08 Maintenance of I.T. Equipments	--	5.00	17.69	33.00
09 Maintenance of Non I.T. Equipments / Machinery	--	55.00	141.00	60.00
10 Maintenance of Cars and Other Vehicles	--	30.00	60.00	30.00
11 Domestic travel expenses	20.15	22.50	66.20	30.00
13 Office expenses	98.12	53.00	106.00	40.00
14 Rents, Rates, Taxes	--	5.00	4.50	5.00
17 Refreshment Charges	--	3.00	6.00	5.00
18 Entertainment / Gift Expenses	--	0.70	1.40	1.00
19 Stationery Expenses	--	23.00	34.74	23.00
20 Other Administrative Expenses	1.88	4.84	16.91	6.00
21 Supplies and Materials	130.69	80.00	136.86	70.00
24 POL	79.94	110.00	200.00	115.00
26 Advertising and Publicity	7.85	7.50	15.00	9.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	4.80	2.00	5.56	2.00
28 Professional Services	1.49	8.00	7.57	13.00
29 Telephone / Mobile Charges	--	6.00	11.46	6.00
34 Scholarship/Stipend	--	19.80	99.60	90.00
36 Procurement of I.T. Equipments	--	60.00	175.00	110.00
38 Furniture Expenses	--	20.00	50.34	20.00
39 Electricity Charges	--	20.00	42.94	25.00
40 Water Charges	--	6.00	13.00	8.00
50 Other charges	94.11	6.00	15.60	8.00
03 NFSC-Regional Training Centre (Goa)	**--**	**--**	**--**	**0.21**
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	0.01
05 Ex-gratia payment to Fire Personnel	**--**	**60.00**	**90.00**	**40.00**
05 Rewards	--	60.00	90.00	40.00
07 State Disaster Response Force	**47.56**	**46.51**	**93.02**	**52.51**
01 Salaries	--	0.01	0.02	--
13 Office expenses	0.44	2.00	4.00	2.00
17 Refreshment Charges	--	4.50	9.00	4.50
21 Supplies and Materials	23.07	25.00	60.82	31.00
34 Scholarship/Stipend	--	--	--	0.01
50 Other charges	24.05	15.00	19.18	15.00
08 Expanding & Modernization of Fire Services (Central Share 90%)	**--**	**0.01**	**0.02**	**--**
31 Grant-in-aid	--	0.01	0.02	--
09 Expanding & Modernization of Fire Services (State Share 10%)	**--**	**0.01**	**0.02**	**--**
31 Grant-in-aid	--	0.01	0.02	--
911 Deduct - Recoveries of Overpayment	**-11.52**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-11.52**	**--**	**--**	**--**
01 Salaries	-11.52	--	--	--
2071 Pensions and Other Retirement Benefits	**364.09**	**600.00**	**1121.00**	**660.00**
01 Civil	**364.09**	**600.00**	**1121.00**	**660.00**
117 Government Contribution for Defined Contribution Scheme	**364.09**	**600.00**	**1121.00**	**660.00**
01 Defined Contribution Pension Scheme	**364.09**	**600.00**	**1121.00**	**660.00**
01 Salaries	364.09	600.00	1121.00	660.00
Total Capital Expenditure	**2221.92**	**4403.00**	**8806.00**	**3534.51**
4059 Capital Outlay on Public Works	**2004.20**	**2000.00**	**4000.00**	**1500.01**
01 Office Buildings	**2004.20**	**2000.00**	**4000.00**	**1500.01**
051 Construction	**2004.20**	**2000.00**	**4000.00**	**1500.00**
04 Construction of Fire Stations	**4.20**	**--**	**--**	**500.00**

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	4.20	--	--	500.00
05 Contribution to GSIDC-Construction of Fire Stations	**2000.00**	**2000.00**	**4000.00**	**1000.00**
60 Other capital expenditure	2000.00	2000.00	4000.00	1000.00
901 Deduct-Receipt and Recoveries	**--**	**--**	**--**	**0.01**
04 Construction of Fire Station	**--**	**--**	**--**	**0.01**
53 Major Works	--	--	--	0.01
4070 Capital Outlay on Other Administrative Services	**217.72**	**2403.00**	**4806.00**	**2034.50**
800 Other Expenditure	**217.72**	**2403.00**	**4806.00**	**2034.50**
01 Upgradation of Standard of Administration	**217.72**	**2403.00**	**4806.00**	**2034.50**
51 Motor vehicles	196.17	2310.00	4620.00	1934.50
52 Machinery and equipment	21.55	93.00	186.00	100.00

Demand No. 27 OFFICIAL LANGUAGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1270.00	900.00	2170.00
Total	1270.00	900.00	2170.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 27 (Revenue & Capital) [2070, 2071, 2202, 4059]	**537.57**	**2165.00**	**4330.02**	**2170.00**
Total Revenue Expenditure	**537.57**	**1265.00**	**2530.02**	**1270.00**
2070 Other Administrative Services	**231.83**	**344.00**	**688.02**	**399.00**
119 Official Languages	**231.83**	**344.00**	**688.02**	**399.00**
01 Department of Official Language	**231.83**	**344.00**	**688.02**	**399.00**
01 Salaries	215.86	280.00	560.00	300.00
02 Wages	--	1.50	3.00	1.80
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	30.00
07 Outsourcing of Utility Attendants	--	3.60	7.20	4.00
08 Maintenance of I.T. Equipments	--	2.50	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	1.20	0.60
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	2.00
11 Domestic travel expenses	--	3.00	6.00	5.00
13 Office expenses	15.42	16.00	32.00	26.00
16 Publications	--	0.50	1.00	0.50
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	0.80	1.60	1.55
20 Other Administrative Expenses	--	0.50	1.00	0.50
26 Advertising and Publicity	0.55	2.00	4.00	2.00
27 Minor Works	--	4.25	8.50	5.00
28 Professional Services	--	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.70	1.40	1.00
34 Scholarship/Stipend	--	--	0.02	5.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	2.00	4.00	5.00
37 Exhibition / Fair Expenses	--	0.50	1.00	0.50
38 Furniture Expenses	--	1.50	3.00	2.00
39 Electricity Charges	--	0.60	1.20	1.50
40 Water Charges	--	0.25	0.50	0.25
50 Other charges	--	0.20	0.40	0.30
2071 Pensions and Other Retirement Benefits	**20.18**	**50.00**	**100.00**	**50.00**
01 Civil	**20.18**	**50.00**	**100.00**	**50.00**
117 Government Contribution for Defined Contribution Scheme	**20.18**	**50.00**	**100.00**	**50.00**
01 Defined Contribution Pension Scheme	**20.18**	**50.00**	**100.00**	**50.00**
01 Salaries	20.18	50.00	100.00	50.00
2202 General Education	**285.56**	**871.00**	**1742.00**	**821.00**
05 Language Development	**285.56**	**871.00**	**1742.00**	**821.00**
800 Other Expendiiture	**285.56**	**871.00**	**1742.00**	**821.00**
02 Konkani Academy	**191.53**	**300.00**	**600.00**	**300.00**
31 Grant-in-aid	191.53	--	--	130.00
35 Grant-in-aid (Salaries)	--	300.00	600.00	170.00
03 Marathi Academy	**40.46**	**300.00**	**600.00**	**300.00**
31 Grant-in-aid	40.46	--	--	150.00
35 Grant-in-aid (Salaries)	--	300.00	600.00	150.00
04 Grants to Dalgado Konkani Academy	**26.69**	**30.00**	**60.00**	**30.00**
31 Grant-in-aid	26.69	30.00	60.00	30.00
05 Promotion and Development of Official Language	**--**	**95.00**	**190.00**	**45.00**
31 Grant-in-aid	--	90.00	180.00	40.00
50 Other charges	--	5.00	10.00	5.00
07 Rajbhas Prashikshan Evzonn	**0.21**	**5.00**	**10.00**	**5.00**
50 Other charges	0.21	5.00	10.00	5.00
08 Scheme for Publication in Official Language Konkani and Marathi.	**0.03**	**10.00**	**20.00**	**10.00**
50 Other charges	0.03	10.00	20.00	10.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Promotion of Sanskrit and Langugues-8th Schedule	**6.84**	**30.00**	**60.00**	**30.00**
31 Grant-in-aid	5.01	20.00	40.00	15.00
50 Other charges	1.83	10.00	20.00	15.00
12 Language Research Cell	**--**	**5.00**	**10.00**	**15.00**
50 Other charges	--	5.00	10.00	15.00
14 Bhasha Puraskar Yojana	**--**	**15.00**	**30.00**	**5.00**
50 Other charges	--	15.00	30.00	5.00
15 Rajbhasha Akshar Mitra Yojana	**--**	**5.00**	**10.00**	**2.00**
50 Other charges	--	5.00	10.00	2.00
16 Shanshodhan Ani Shabdavalee Nirmitee Yevzonn	**--**	**7.00**	**14.00**	**10.00**
50 Other charges	--	7.00	14.00	10.00
17 Grants to Konkani Bhasha Mandal	**10.80**	**25.00**	**50.00**	**25.00**
31 Grant-in-aid	10.80	25.00	50.00	25.00
18 Grants to Konkani Parishad	**9.00**	**14.00**	**28.00**	**14.00**
31 Grant-in-aid	9.00	14.00	28.00	14.00
19 Animation and Documentation in Konkani Language	**--**	**30.00**	**60.00**	**30.00**
31 Grant-in-aid	--	15.00	30.00	15.00
50 Other charges	--	15.00	30.00	15.00
Total Capital Expenditure	--	**900.00**	**1800.00**	**900.00**
4059 Capital Outlay on Public Works	**--**	**900.00**	**1800.00**	**900.00**
60 Other Buildings	**--**	**900.00**	**1800.00**	**900.00**
051 Construction	**--**	**900.00**	**1800.00**	**900.00**
02 Construction of Bhasha Bhavan	**--**	**900.00**	**1800.00**	**900.00**
53 Major Works	--	900.00	1800.00	900.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	290.00	--	290.00
Total	290.00	--	290.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 28 (Revenue & Capital) [2070, 2071, 2236]	**250.81**	**277.20**	**554.42**	**290.00**
Total Revenue Expenditure	**250.81**	**277.20**	**554.42**	**290.00**
2070 Other Administrative Services	**238.07**	**259.20**	**520.92**	**272.00**
800 Other Expenditure	**238.07**	**259.20**	**520.92**	**272.00**
01 Administrative Tribunal	**238.07**	**259.20**	**520.92**	**272.00**
01 Salaries	183.68	208.00	416.00	220.00
02 Wages	6.41	--	--	--
07 Outsourcing of Utility Attendants	--	6.90	13.80	6.90
08 Maintenance of I.T. Equipments	--	0.30	0.60	0.30
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	3.73	1.96	6.42	1.95
14 Rents, Rates, Taxes	44.25	35.40	70.80	35.40
17 Refreshment Charges	--	0.12	0.24	0.12
19 Stationery Expenses	--	1.80	3.60	1.80
28 Professional Services	--	0.40	0.80	0.40
29 Telephone / Mobile Charges	--	0.30	0.60	0.30
34 Scholarship/Stipend	--	--	0.02	0.01
36 Procurement of I.T. Equipments	--	1.50	3.00	2.00
38 Furniture Expenses	--	0.30	0.60	0.60
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	0.22	0.44	0.22
2071 Pensions and Other Retirement Benefits	**12.74**	**18.00**	**33.50**	**18.00**
01 Civil	**12.74**	**18.00**	**33.50**	**18.00**

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
117 Government Contribution for Defined Contribution Scheme	**12.74**	**18.00**	**33.50**	**18.00**
01 Defined Contribution Pension Scheme	**12.74**	**18.00**	**33.50**	**18.00**
01 Salaries	12.74	18.00	33.50	18.00

Demand No. 29 PUBLIC GRIEVANCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	298.50	--	298.50
Total	298.50	--	298.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 29 (Revenue & Capital) [2070, 2071]	**98.77**	**186.00**	**373.85**	**298.50**
Total Revenue Expenditure	**98.77**	**186.00**	**373.85**	**298.50**
2070 Other Administrative Services	**95.21**	**176.00**	**353.85**	**288.50**
800 Other Expenditure	**95.21**	**176.00**	**353.85**	**288.50**
01 Department of Public Grievances	**95.21**	**176.00**	**353.52**	**184.50**
01 Salaries	38.94	90.00	175.10	90.00
02 Wages	--	2.50	5.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.00	13.50	12.00
07 Outsourcing of Utility Attendants	--	2.00	4.00	4.50
08 Maintenance of I.T. Equipments	--	1.50	3.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	1.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	56.27	58.00	116.00	50.00
19 Stationery Expenses	--	1.00	2.00	3.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	--	4.92	5.00
36 Procurement of I.T. Equipments	--	2.00	4.00	2.50
38 Furniture Expenses	--	2.00	4.00	1.00
39 Electricity Charges	--	1.50	3.00	7.00
40 Water Charges	--	0.50	1.00	0.50
50 Other charges	--	5.00	10.00	2.00
02 CM's Helpline	**--**	**--**	**0.33**	**104.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.03	54.00

Demand No. 29 PUBLIC GRIEVANCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	0.03	1.00
08 Maintenance of I.T. Equipments	--	--	0.03	2.00
13 Office expenses	--	--	0.03	1.00
19 Stationery Expenses	--	--	0.03	1.00
29 Telephone / Mobile Charges	--	--	0.03	5.00
36 Procurement of I.T. Equipments	--	--	0.03	35.00
38 Furniture Expenses	--	--	0.03	1.00
39 Electricity Charges	--	--	0.03	2.00
50 Other charges	--	--	0.03	2.00
50 Other charges	--	--	0.03	--
2071 Pensions and Other Retirement Benefits	**3.56**	**10.00**	**20.00**	**10.00**
01 Civil	**3.56**	**10.00**	**20.00**	**10.00**
117 Government Contribution for Defined Contribution Scheme	**3.56**	**10.00**	**20.00**	**10.00**
01 Defined Contribution Pension Scheme	**3.56**	**10.00**	**20.00**	**10.00**
01 Salaries	3.56	10.00	20.00	10.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2621.38	--	2621.38
Total	2621.38	--	2621.38

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 30 (Revenue & Capital) [2047, 2071, 2075, 2235]	**1886.42**	**2261.00**	**2652.24**	**2621.38**
Total Revenue Expenditure	**1886.42**	**2261.00**	**2652.24**	**2621.38**
2071 Pensions and Other Retirement Benefits	**4.64**	**10.00**	**20.00**	**10.00**
01 Civil	**4.64**	**10.00**	**20.00**	**10.00**
117 Government Contribution for Defined Contribution Scheme	**4.64**	**10.00**	**20.00**	**10.00**
01 Defined Contribution Pension Scheme	**4.64**	**10.00**	**20.00**	**10.00**
01 Salaries	4.64	10.00	20.00	10.00
2075 Miscellaneous General Services	**131.78**	**381.00**	**762.24**	**606.35**
103 State Lotteries	**131.78**	**381.00**	**762.24**	**606.35**
01 Lotteries	**123.90**	**311.00**	**622.22**	**536.35**
01 Salaries	84.21	110.00	220.00	121.00
02 Wages	0.98	1.00	2.00	1.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	150.02	50.00
08 Maintenance of I.T. Equipments	--	--	2.02	1.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	1.30	1.20
10 Maintenance of Cars and Other Vehicles	--	--	3.32	2.25
11 Domestic travel expenses	--	2.00	4.00	2.25
13 Office expenses	5.23	15.00	5.74	1.75
14 Rents, Rates, Taxes	5.82	8.00	16.00	8.50
19 Stationery Expenses	--	--	3.80	2.25
26 Advertising and Publicity	7.78	40.00	80.00	45.00
27 Minor Works	--	--	--	200.00

Demand No. 30 SMALL SAVINGS AND LOTTERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	4.23	35.00	70.00	40.00
29 Telephone / Mobile Charges	--	--	1.00	0.60
34 Scholarship/Stipend	--	--	2.42	1.35
36 Procurement of I.T. Equipments	--	--	9.02	4.50
38 Furniture Expenses	--	--	1.02	1.15
39 Electricity Charges	--	--	1.98	1.60
40 Water Charges	--	--	0.98	0.55
50 Other charges	15.65	100.00	47.60	50.00
02 Remuneration to Draw Committee	**7.88**	**70.00**	**140.02**	**70.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	120.02	50.00
50 Other charges	7.88	70.00	20.00	20.00
2235 Social Security and Welfare	**1750.00**	**1870.00**	**1870.00**	**2005.03**
60 Other Social Security and Welfare Programmes	**1750.00**	**1870.00**	**1870.00**	**2005.03**
200 Other Programmes	**--**	**--**	**--**	**100.03**
01 Lotteries	**--**	**--**	**--**	**100.03**
31 Grant-in-aid	--	--	--	0.01
32 Contributions	--	--	--	100.00
34 Scholarship/Stipend	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	--	--	0.01
800 Other Expenditure	**1750.00**	**1870.00**	**1870.00**	**1905.00**
01 Lotteries	**1750.00**	**1870.00**	**1870.00**	**1900.00**
31 Grant-in-aid	1750.00	1870.00	1870.00	200.00
35 Grant-in-aid (Salaries)	--	--	--	1700.00
03 One time Grants for Upgradation of Institutions unfder Provedoria	**--**	**--**	**--**	**5.00**
31 Grant-in-aid	--	--	--	5.00

Demand No. 31 PANCHAYATS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21394.33	9938.34	31332.67
Total	21394.33	9938.34	31332.67

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	**25651.14**	**35695.04**	**68133.82**	**31332.67**
Total Revenue Expenditure	**15977.23**	**25356.70**	**50790.48**	**21394.33**
2071 Pensions and Other Retirement Benefits	**328.76**	**375.75**	**751.50**	**375.00**
01 Civil	**328.76**	**375.75**	**751.50**	**375.00**
117 Government Contribution for Defined Contribution Scheme	**328.76**	**375.75**	**751.50**	**375.00**
01 Defined Contribution Pension Scheme	**328.76**	**375.75**	**751.50**	**375.00**
01 Salaries	328.76	375.75	751.50	375.00
2515 Other Rural Development Programmes	**15558.00**	**24854.95**	**49786.96**	**20892.83**
001 Direction and Administration	**2428.41**	**2712.75**	**5558.60**	**2709.50**
01 Project/Block Headquarters (North Goa)	**1453.54**	**1686.25**	**3441.51**	**1649.25**
01 Salaries	1209.27	1400.00	2800.00	1350.00
02 Wages	2.52	5.00	10.00	4.80
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	2.50
11 Domestic travel expenses	1.35	1.50	3.00	1.50
13 Office expenses	37.29	17.00	33.14	15.00
14 Rents, Rates, Taxes	203.11	230.00	460.00	220.00
17 Refreshment Charges	--	0.25	0.50	0.25
19 Stationery Expenses	--	14.50	44.00	16.00
29 Telephone / Mobile Charges	--	2.50	5.00	1.00
34 Scholarship/Stipend	--	--	50.01	20.00
38 Furniture Expenses	--	4.50	9.00	4.50
39 Electricity Charges	--	7.50	15.00	8.50

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.50	1.00	0.20
50 Other charges	--	0.50	5.86	5.00
02 Project/Block Headquarters (South Goa)	**974.87**	**1026.50**	**2117.09**	**1060.25**
01 Salaries	953.04	1000.00	2050.00	1025.00
02 Wages	--	--	--	0.80
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	1.70
11 Domestic travel expenses	0.85	1.50	3.09	2.00
13 Office expenses	17.03	4.00	22.00	14.00
14 Rents, Rates, Taxes	3.95	5.00	10.00	5.00
19 Stationery Expenses	--	7.50	15.00	8.00
29 Telephone / Mobile Charges	--	1.50	3.00	0.25
38 Furniture Expenses	--	2.00	4.00	1.50
39 Electricity Charges	--	2.00	4.00	1.50
40 Water Charges	--	1.00	2.00	0.50
003 Training	**15.00**	**28.00**	**56.00**	**8.00**
02 Training of Officials/ Non-Officials of Village Panchayats	**15.00**	**28.00**	**56.00**	**8.00**
28 Professional Services	15.00	25.00	50.00	5.00
50 Other charges	--	3.00	6.00	3.00
101 Panchayati Raj	**8945.30**	**17208.93**	**33964.48**	**13602.10**
01 Charges in connection with Panchayati Act, North Goa	**551.94**	**900.00**	**1800.00**	**700.00**
01 Salaries	551.94	900.00	1800.00	700.00
04 Assistance to Village Panchayats, North Goa	**295.47**	**249.24**	**499.73**	**250.00**
31 Grant-in-aid	295.47	249.24	499.73	250.00
05 Charges in connection with Panchayat Act, South Goa	**364.30**	**851.50**	**1603.00**	**700.00**
01 Salaries	364.24	850.00	1600.00	700.00
11 Domestic travel expenses	--	1.00	2.00	--
13 Office expenses	0.06	0.50	1.00	--

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Strengthening of Panchayati Raj Institutions	**1010.24**	**1321.00**	**2875.91**	**1320.50**
01 Salaries	902.87	1200.00	2400.00	1100.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	0.50
11 Domestic travel expenses	--	1.00	1.91	--
13 Office expenses	107.37	119.00	472.00	220.00
07 Assistance to Village Panchayats, South Goa	**276.91**	**249.24**	**303.48**	**250.00**
31 Grant-in-aid	276.91	249.24	303.48	250.00
08 Establishment to Zilla Panachayats, North Goa	**--**	**498.48**	**996.96**	**498.48**
31 Grant-in-aid	--	498.48	996.96	498.48
09 Establishment to Zilla Panchayats, South Goa	**--**	**498.48**	**996.96**	**498.48**
31 Grant-in-aid	--	498.48	996.96	498.48
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	**493.83**	**373.86**	**1112.39**	**400.10**
31 Grant-in-aid	493.83	373.86	1.12	0.10
35 Grant-in-aid (Salaries)	--	--	1111.27	400.00
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	**465.28**	**373.86**	**397.50**	**400.10**
31 Grant-in-aid	465.28	373.86	1.12	0.10
35 Grant-in-aid (Salaries)	--	--	396.38	400.00
20 Rural Garbage Disposal	**76.50**	**218.08**	**218.16**	**0.02**
31 Grant-in-aid	76.50	218.08	218.16	0.01
33 Subsidies	--	--	--	0.01
21 Computerisation of Directorate and Infogram system in village panchayats	**23.82**	**23.00**	**46.00**	**38.00**
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
36 Procurement of I.T. Equipments	--	20.00	40.00	35.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	23.82	--	--	--
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	**10.21**	**12.50**	**25.00**	**30.00**
50 Other charges	10.21	12.50	25.00	30.00
24 Financial Assistance to weaker panchayats for payment of salaries	**1394.59**	**934.65**	**1869.31**	**750.00**
31 Grant-in-aid	1394.59	934.65	935.30	--
35 Grant-in-aid (Salaries)	--	--	934.01	750.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	**--**	**5.00**	**5.00**	**1.50**
50 Other charges	--	5.00	5.00	1.50
31 Disaster Management Scheme	**--**	**--**	**--**	**20.00**
31 Grant-in-aid	--	--	--	20.00
34 Swatch Bharat Mission Gramin	**20.38**	**300.01**	**395.22**	**135.00**
01 Salaries	--	0.01	0.02	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	35.00	70.00	35.00
31 Grant-in-aid	--	100.00	171.00	50.00
50 Other charges	20.38	165.00	154.20	50.00
35 Rashtria Gram Swaraj Abhiyan (A)	**--**	**150.00**	**300.00**	**150.00**
31 Grant-in-aid	--	150.00	300.00	150.00
36 Rashtriya Gram Swaraj Abhiyan (State Share)	**--**	**50.01**	**119.82**	**59.90**
01 Salaries	--	0.01	0.02	--
32 Contributions	--	50.00	119.80	59.90
38 Grants to local Bodies under Fifteenth Finance Commission	**3961.83**	**6700.00**	**13400.00**	**3720.00**
31 Grant-in-aid	3961.83	6700.00	13400.00	3720.00
39 Swachh Bharat Mission Gramin (State Share)	**--**	**0.01**	**0.02**	**0.02**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	--	--	0.01

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)	**--**	**3500.00**	**4600.00**	**2480.00**
31 Grant-in-aid	--	3500.00	4600.00	2480.00
41 Grants to Local Bodies under Fifteenth Finance Commission Health Grants	**--**	**0.01**	**2400.02**	**1041.00**
31 Grant-in-aid	--	0.01	2400.02	1041.00
42 Fees under Regularization of Unauthorized Construction Act, 2016	**--**	**--**	**--**	**159.00**
50 Other charges	--	--	--	159.00
102 Community Development	**3197.48**	**1090.42**	**2593.84**	**1090.42**
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	**3197.48**	**1090.42**	**2593.84**	**1090.42**
31 Grant-in-aid	3197.48	1090.42	2593.84	1090.42
789 Special Component Plan for Scheduled Caste	**122.42**	**953.28**	**1903.36**	**917.00**
01 Scheduled Castes Development Scheme	**122.42**	**201.00**	**402.00**	**201.00**
31 Grant-in-aid	122.42	200.00	400.00	200.00
50 Other charges	--	1.00	2.00	1.00
02 Assistance to Village Panchayats, North Goa	**--**	**41.88**	**112.84**	**41.88**
31 Grant-in-aid	--	41.88	112.84	41.88
03 Assistance to Village Panchayats, South Goa	**--**	**41.88**	**51.48**	**41.88**
31 Grant-in-aid	--	41.88	51.48	41.88
04 Establishment to Zilla Panchayats, North Goa	**--**	**83.76**	**167.52**	**83.76**
31 Grant-in-aid	--	83.76	167.52	83.76
05 Establishment to Zilla Panchayats, South Goa	**--**	**83.76**	**167.52**	**83.76**
31 Grant-in-aid	--	83.76	167.52	83.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	**--**	**62.22**	**189.60**	**62.22**
35 Grant-in-aid (Salaries)	--	62.22	189.60	62.22

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	**--**	**62.22**	**59.28**	**62.22**
35 Grant-in-aid (Salaries)	--	62.22	59.28	62.22
08 Rural Garbage Disposal	**--**	**36.29**	**72.58**	**0.01**
31 Grant-in-aid	--	36.29	72.58	0.01
09 Financial Asssistance to weakar Panchayats for payment of Salaries	**--**	**157.05**	**314.10**	**157.05**
35 Grant-in-aid (Salaries)	--	157.05	314.10	157.05
10 Financial Asssistance to Village Panchayats for Infrastructure Development	**--**	**183.22**	**366.44**	**183.22**
31 Grant-in-aid	--	183.22	366.44	183.22
796 Tribal Area Sub Plan	**893.55**	**2861.57**	**5710.68**	**2565.81**
01 Scheduled Tribe Development Scheme	**893.55**	**902.00**	**1804.00**	**701.50**
31 Grant-in-aid	893.55	900.00	1800.00	700.00
50 Other charges	--	2.00	4.00	1.50
02 Assistance to Village Panchayats, North Goa	**--**	**108.88**	**217.76**	**108.88**
31 Grant-in-aid	--	108.88	217.76	108.88
03 Assistance to Village Panchayats, South Goa	**--**	**108.88**	**219.71**	**108.88**
31 Grant-in-aid	--	108.88	219.71	108.88
04 Establishment to Zilla Panchayats, North Goa	**--**	**217.76**	**435.52**	**217.76**
31 Grant-in-aid	--	217.76	435.52	217.76
05 Establishment to Zilla Panchayats, South Goa	**--**	**217.76**	**435.52**	**217.76**
31 Grant-in-aid	--	217.76	435.52	217.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	**--**	**163.32**	**242.78**	**163.32**
35 Grant-in-aid (Salaries)	--	163.32	242.78	163.32

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	**--**	**163.32**	**396.09**	**163.32**
35 Grant-in-aid (Salaries)	--	163.32	396.09	163.32
08 Rural Garbage Disposal	**--**	**95.27**	**190.54**	**0.01**
31 Grant-in-aid	--	95.27	190.54	0.01
09 Financial Asssistance to weakar Panchayats for payment of Salaries	**--**	**408.03**	**816.06**	**408.03**
35 Grant-in-aid (Salaries)	--	408.03	816.06	408.03
10 Financial Asssistance to Village Panchayats for Infrastructure Development	**--**	**476.35**	**952.70**	**476.35**
31 Grant-in-aid	--	476.35	952.70	476.35
911 Deduct - Recoveries of Overpayment	**-44.16**	**--**	**--**	**--**
01 Recoveries of overpayment of previus year	**-43.86**	**--**	**--**	**--**
01 Salaries	-0.65	--	--	--
31 Grant-in-aid	-43.21	--	--	--
05 Deduct - Recoveries of overpayment of previous year	**-0.30**	**--**	**--**	**--**
01 Salaries	-0.30	--	--	--
3451 Secretariat -Economic Services	**90.47**	**126.00**	**252.02**	**126.50**
092 Other Offices	**--**	**--**	**0.02**	**5.00**
02 State Finance Commission	**--**	**--**	**0.02**	**5.00**
02 Wages	--	--	0.01	2.00
29 Telephone / Mobile Charges	--	--	0.01	3.00
800 Other Expenditure	**90.47**	**126.00**	**252.00**	**121.50**
01 Office of the Directorate of Panchayats	**19.95**	**29.50**	**59.00**	**29.50**
01 Salaries	19.36	25.00	50.00	27.25
11 Domestic travel expenses	0.27	1.50	3.00	1.00
13 Office expenses	0.12	0.50	1.00	0.50
20 Other Administrative Expenses	--	0.50	1.00	0.25
26 Advertising and Publicity	0.20	2.00	4.00	0.50

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 State Finance Commission Division	**70.52**	**96.50**	**193.00**	**92.00**
01 Salaries	56.80	70.00	140.00	70.00
11 Domestic travel expenses	0.36	2.50	5.00	2.50
13 Office expenses	13.06	15.00	31.04	15.00
20 Other Administrative Expenses	--	2.00	4.00	2.00
26 Advertising and Publicity	0.30	2.00	4.00	1.50
50 Other charges	--	5.00	8.96	1.00
Total Capital Expenditure	**9673.91**	**10338.34**	**17343.34**	**9938.34**
4515 Capital Outlay on other Rural Development Programmes	**9673.91**	**10338.34**	**17343.34**	**9938.34**
101 Panchayati Raj	**9673.91**	**10112.20**	**16891.06**	**9638.34**
01 Buildings	**54.43**	**65.00**	**130.00**	**5.00**
53 Major Works	54.43	65.00	130.00	5.00
07 Deendayal Infrastructure Development Scheme	**592.50**	**373.86**	**747.72**	**450.00**
53 Major Works	592.50	373.86	747.72	450.00
08 Swatch Bharat Mission-Gramin (Central Share)	**2518.25**	**5000.00**	**8000.00**	**5000.00**
53 Major Works	2518.25	5000.00	8000.00	5000.00
09 Swachh Bharat Mission-Gramin (State Share)	**6508.73**	**3333.34**	**5333.34**	**3333.34**
53 Major Works	6508.73	3333.34	5333.34	3333.34
10 IHHLs (Swatch Bharat Mission)	**--**	**1340.00**	**2680.00**	**850.00**
53 Major Works	--	1340.00	2680.00	850.00
789 Special Component Plan for Scheduled Caste	**--**	**62.82**	**125.64**	**100.00**
01 Deendayal Infrastructure Development Scheme	**--**	**62.82**	**125.64**	**100.00**
53 Major Works	--	62.82	125.64	100.00
796 Tribal Area Sub Plan	**--**	**163.32**	**326.64**	**200.00**
01 Deendayal Infrastructure Development Scheme	**--**	**163.32**	**326.64**	**200.00**
53 Major Works	--	163.32	326.64	200.00

Demand No. 32 FINANCE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	650.00	38050.00	38700.00
Total	650.00	38050.00	38700.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 32 (Revenue & Capital) [2075, 2885, 4059, 4075, 6216]	**30939.54**	**38650.00**	**74300.00**	**38700.00**
Total Revenue Expenditure	**471.31**	**650.00**	**1300.00**	**650.00**
2885 Other Outlays on Industries and Minerals	**471.31**	**650.00**	**1300.00**	**650.00**
60 Others	**471.31**	**650.00**	**1300.00**	**650.00**
800 Other Expenditure	**471.31**	**650.00**	**1300.00**	**650.00**
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	**471.31**	**600.00**	**1200.00**	**600.00**
33 Subsidies	471.31	600.00	1200.00	600.00
02 Contribution to Corpus Fund	**--**	**50.00**	**100.00**	**50.00**
32 Contributions	--	50.00	100.00	50.00
Total Capital Expenditure	**30468.23**	**38000.00**	**73000.00**	**38050.00**
4059 Capital Outlay on Public Works	**--**	**38000.00**	**73000.00**	**38050.00**
80 General	**--**	**38000.00**	**73000.00**	**38050.00**
051 Construction	**--**	**38000.00**	**73000.00**	**38050.00**
01 Contribution to Goa State Infrastructure Development Corporation	**--**	**38000.00**	**73000.00**	**38050.00**
60 Other capital expenditure	--	38000.00	73000.00	38050.00
4075 Capital Outlay on Misc. General Services	**30468.23**	**--**	**--**	**--**
800 Other Expenditure	**30468.23**	**--**	**--**	**--**
01 Contribution to Goa State Infrastructure Development Corporatioon	**30468.23**	**--**	**--**	**--**
60 Other capital expenditure	30468.23	--	--	--

Demand No. 33 REVENUE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2395.12	100.00	2495.12
Total	2395.12	100.00	2495.12

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	**2135.02**	**2190.22**	**3100.46**	**2495.12**
Total Revenue Expenditure	**2122.58**	**2090.22**	**2900.46**	**2395.12**
2070 Other Administrative Services	**223.08**	**271.00**	**542.01**	**514.00**
800 Other Expenditure	**223.08**	**271.00**	**542.01**	**514.00**
04 Salary Grants to Weaker Communidade Employees	**223.08**	**250.00**	**500.01**	**500.00**
31 Grant-in-aid	223.08	250.00	--	250.00
35 Grant-in-aid (Salaries)	--	--	500.01	250.00
05 Setting up of Communidade Commission	**--**	**1.00**	**2.00**	**4.00**
01 Salaries	--	1.00	2.00	4.00
07 Fees charge under Goa Regularization of unauthorized Construction Act, 2016	**--**	**10.00**	**20.00**	**--**
31 Grant-in-aid	--	10.00	20.00	--
08 Maintenance expenses of State Emergency Operative Centre (SEOC)	**--**	**10.00**	**20.00**	**10.00**
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
13 Office expenses	--	9.00	18.00	9.00
2071 Pensions and Other Retirement Benefits	**--**	**.02**	**0.04**	**--**
01 Civil	**--**	**.02**	**0.04**	**--**
117 Government Contribution for Defined Contribution Scheme	**--**	**0.02**	**0.04**	**--**
01 Defined Contribution Pension Scheme	**--**	**0.02**	**0.04**	**--**
01 Salaries	--	0.02	0.04	--
2235 Social Security and Welfare	**99.00**	**122.00**	**244.00**	**100.02**

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Rehabilitation	**99.00**	**122.00**	**244.00**	**100.02**
202 Other Rehabilitation Schemes	**--**	**--**	**--**	**0.02**
01 Rehabilitation of Persons affected by development of various projects etc.	**--**	**--**	**--**	**0.02**
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	--	--	0.01
800 Other Expenditure	**99.00**	**122.00**	**244.00**	**100.00**
01 Rehabilitation of persons affected by development of various projects, etc.	**99.00**	**122.00**	**244.00**	**100.00**
31 Grant-in-aid	99.00	122.00	244.00	100.00
2245 Relief on account of Natural Calamities	**1800.50**	**1697.20**	**2114.41**	**1781.10**
07 State Disaster Response Fund.	**1280.00**	**1280.00**	**1280.00**	**1360.00**
102 Transfer to Reserve Funds and Deposit Accounts	**1280.00**	**1280.00**	**1280.00**	**1360.00**
02 State Disaster Response Fund	**1280.00**	**1280.00**	**1280.00**	**1360.00**
32 Contributions	1280.00	1280.00	1280.00	1360.00
08 State Disaster Mitigation Fund	**500.00**	**320.00**	**640.00**	**340.00**
102 Transfer to Reserve Funds and Deposit Account	**500.00**	**320.00**	**640.00**	**340.00**
03 State Disaster Mitigation Fund	**500.00**	**320.00**	**640.00**	**340.00**
32 Contributions	500.00	320.00	640.00	340.00
80 General	**20.50**	**97.20**	**194.41**	**81.10**
800 Other Expenditure	**20.50**	**97.20**	**194.41**	**81.10**
07 Strengthning of State Disaster & District Disaster Management Authorities	**--**	**37.00**	**74.00**	**37.00**
14 Rents, Rates, Taxes	--	10.00	20.00	10.00
31 Grant-in-aid	--	2.00	4.00	2.00
50 Other charges	--	25.00	50.00	25.00
08 Incident Response System	**0.01**	**2.00**	**4.00**	**2.00**
50 Other charges	0.01	2.00	4.00	2.00
10 SDMA Website	**3.62**	**20.00**	**40.00**	**20.00**
50 Other charges	3.62	20.00	40.00	20.00

Demand No. 33 REVENUE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Sendai Framework for Disaster Risk Reduction	**16.87**	**38.10**	**76.21**	**22.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	8.01	4.00
50 Other charges	16.87	38.10	68.20	18.00
12 Capacity Building to Emergency Operations Centre	**--**	**0.10**	**0.20**	**0.10**
50 Other charges	--	0.10	0.20	0.10
Total Capital Expenditure	**12.44**	**100.00**	**200.00**	**100.00**
4059 Capital Outlay on Public Works	**12.44**	**100.00**	**200.00**	**100.00**
80 General	**12.44**	**100.00**	**200.00**	**100.00**
051 Construction	**12.44**	**100.00**	**200.00**	**100.00**
01 Rehabilitation project under taken by Goa Rehabilitation Board	**12.44**	**100.00**	**200.00**	**100.00**
53 Major Works	12.44	100.00	200.00	100.00

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	221162.03	7671.00	228833.03
Total	221162.03	7671.00	228833.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	**165509.49**	**219403.95**	**445963.46**	**228833.03**
Total Revenue Expenditure	**164626.09**	**212473.95**	**432103.46**	**221162.03**
2071 Pensions and Other Retirement Benefits	**8301.57**	**9100.00**	**18200.00**	**9570.00**
01 Civil	**8301.57**	**9100.00**	**18200.00**	**9570.00**
117 Government Contribution for Defined Contribution Scheme	**8301.57**	**9100.00**	**18200.00**	**9570.00**
01 Defined Contribution Pension Scheme	**8301.57**	**9100.00**	**18200.00**	**9570.00**
01 Salaries	8301.57	9100.00	18200.00	9570.00
2202 General Education	**156105.16**	**203074.40**	**413218.78**	**211238.18**
01 Elementary Education	**48373.06**	**61274.34**	**129233.88**	**63139.65**
104 Inspection	**1014.41**	**1484.50**	**3069.18**	**1595.00**
01 Zonal Offices and Inspectorate of Education	**1014.41**	**1484.50**	**3069.18**	**1595.00**
01 Salaries	1003.70	1470.00	2940.00	1558.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	--	20.02	5.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	10.71	5.50	11.00	5.00
19 Stationery Expenses	--	3.00	6.00	5.00
24 POL	--	--	20.02	5.00
24 POL	--	--	20.02	--
29 Telephone / Mobile Charges	--	--	10.02	--
29 Telephone / Mobile Charges	--	--	10.02	5.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	0.02	1.00
36 Procurement of I.T. Equipments	--	--	0.02	--
38 Furniture Expenses	--	--	10.02	--
38 Furniture Expenses	--	--	10.02	5.00
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	1.00	2.00	1.00
106 Teachers and Other Services	**24583.09**	**32003.42**	**67422.98**	**32398.76**
01 Government Primary Schools	**17014.42**	**22475.40**	**44900.90**	**21965.21**
01 Salaries	16632.05	21000.00	41940.00	21269.00
02 Wages	185.60	350.00	700.00	150.00
07 Outsourcing of Utility Attendants	--	--	0.02	20.00
07 Outsourcing of Utility Attendants	--	--	0.02	--
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	0.02	0.01
10 Maintenance of Cars and Other Vehicles	--	--	0.02	--
11 Domestic travel expenses	--	0.50	1.00	1.00
13 Office expenses	93.97	20.00	40.00	20.00
14 Rents, Rates, Taxes	20.15	30.00	60.00	30.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	20.00	40.00	20.00
24 POL	--	--	10.00	5.00
27 Minor Works	--	10.00	20.00	10.00
29 Telephone / Mobile Charges	--	--	0.02	3.00
29 Telephone / Mobile Charges	--	--	0.02	--
39 Electricity Charges	--	20.00	59.98	40.00
40 Water Charges	--	20.70	81.40	40.00
50 Other charges	82.65	1000.00	1940.00	350.00
02 Government Middle Schools	**1342.30**	**1920.50**	**3841.00**	**2008.02**
01 Salaries	1342.30	1920.00	3840.00	2008.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.25	0.50	0.01
13 Office expenses	--	0.25	0.50	0.01
04 Pre-Primary Education	**25.63**	**56.00**	**112.00**	**48.00**
01 Salaries	25.63	56.00	112.00	48.00
06 Strengthening of Administration	**43.09**	**51.50**	**103.00**	**55.01**
01 Salaries	42.53	50.00	100.00	55.00
13 Office expenses	0.56	1.50	3.00	0.01
09 Sarva Sikshan Abhiyan (A)	**685.86**	**--**	**--**	**--**
32 Contributions	685.86	--	--	--
10 Samagra Shiksha Abhiyan (Central Share 60%)	**3379.33**	**4000.01**	**8000.02**	**4000.01**
01 Salaries	-0.77	0.01	0.02	0.01
32 Contributions	3380.10	4000.00	8000.00	4000.00
11 Samagra Shiksha Abhiyan (State Share 40%)	**2092.46**	**2650.01**	**5300.02**	**2650.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	2092.46	2650.00	5300.00	2650.00
12 Payment to Para Teachers and Other Staff	**--**	**850.00**	**1700.00**	**900.00**
30 Other contractual Services	--	850.00	1700.00	900.00
13 PM SHRI (PM Schools for Rising India (Central Share 60%)	**--**	**--**	**2970.88**	**463.50**
32 Contributions	--	--	742.72	463.50
32 Contributions	--	--	742.72	--
32 Contributions	--	--	742.72	--
32 Contributions	--	--	742.72	--
14 PM SHRI (PM Schools for Rising India (State Share 40%)	**--**	**--**	**495.16**	**309.00**
32 Contributions	--	--	495.16	309.00
107 Teachers Training	**80.39**	**121.50**	**1043.16**	**920.03**
01 Pre-service Teacher Education	**80.39**	**121.50**	**243.00**	**100.03**
01 Salaries	79.86	120.00	240.00	100.00
02 Wages	0.53	0.80	1.60	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.20	0.40	0.01
13 Office expenses	--	0.50	1.00	0.01
02 New Education Policy	**--**	**--**	**800.16**	**820.00**
13 Office expenses	--	--	130.64	400.00
13 Office expenses	--	--	130.64	--
17 Refreshment Charges	--	--	19.16	--
17 Refreshment Charges	--	--	19.16	20.00
19 Stationery Expenses	--	--	163.92	300.00
19 Stationery Expenses	--	--	163.92	--
50 Other charges	--	--	86.36	--
50 Other charges	--	--	86.36	100.00
796 Tribal Area Sub Plan	**--**	**3100.00**	**6200.00**	**3237.01**
01 Grants to non-Govt. Primary Schools	**--**	**3000.00**	**6000.00**	**3137.01**
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	3000.00	6000.00	3137.00
04 Special Grants to Konkani/Marathi School	**--**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	--	100.00	200.00	100.00
800 Other Expenditure	**22702.52**	**24564.92**	**51498.56**	**24988.85**
01 Grants to non-Govt. Primary Schools	**18163.84**	**16980.00**	**35960.00**	**18808.00**
31 Grant-in-aid	18163.84	--	--	--
35 Grant-in-aid (Salaries)	--	16980.00	35960.00	18808.00
05 Feeding for School Children 6-11 years (A)	**339.31**	**1800.01**	**2997.22**	**0.01**
01 Salaries	--	0.01	0.02	0.01
50 Other charges	339.31	1800.00	2997.20	--
06 Estt. of Council of Educational Research & Training	**71.87**	**70.00**	**140.00**	**70.00**
07 Outsourcing of Utility Attendants	--	70.00	140.00	70.00
50 Other charges	71.87	--	--	--
08 State Institute of Education	**183.22**	**229.00**	**498.00**	**297.03**
01 Salaries	164.19	203.00	406.00	210.00
02 Wages	--	--	--	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	12.00
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	2.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	14.34	2.00	8.00	10.00
17 Refreshment Charges	--	1.00	12.00	10.00
19 Stationery Expenses	--	5.00	10.00	5.00
24 POL	0.45	1.00	2.00	1.00
28 Professional Services	4.24	1.00	12.00	6.00
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	--	10.00	36.00	40.00
40 Water Charges	--	1.00	2.00	0.50
10 Establishment of Bal Bhavan	**735.13**	**800.00**	**1600.00**	**800.00**
31 Grant-in-aid	735.13	800.00	1600.00	800.00
11 Supply of text/note books to EBC Students	**76.05**	**100.00**	**200.00**	**100.00**
50 Other charges	76.05	100.00	200.00	100.00
12 Elementary stage Scholarships to Merit Students	**--**	**30.00**	**60.00**	**20.00**
34 Scholarship/Stipend	--	30.00	60.00	20.00
13 Supply of free uniforms to EBC Students	**30.55**	**40.00**	**80.00**	**130.00**
50 Other charges	30.55	40.00	80.00	130.00
14 District Institute of Education and Training (A)	**156.60**	**215.90**	**433.30**	**223.80**
01 Salaries	137.71	180.00	360.00	188.00
07 Outsourcing of Utility Attendants	--	0.60	2.70	0.60
08 Maintenance of I.T. Equipments	--	0.40	0.80	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
10 Maintenance of Cars and Other Vehicles	--	0.10	0.20	--

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	0.71	0.70	1.40	0.70
17 Refreshment Charges	--	0.40	0.80	0.40
18 Entertainment / Gift Expenses	--	0.10	0.20	0.10
19 Stationery Expenses	--	1.50	3.00	1.50
28 Professional Services	18.18	30.00	60.00	30.00
29 Telephone / Mobile Charges	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.10	0.20	0.10
39 Electricity Charges	--	0.30	0.60	0.30
40 Water Charges	--	0.50	1.00	0.50
17 Establishment of Sanjay Centre	**1760.00**	**1800.00**	**3930.00**	**1800.00**
31 Grant-in-aid	1760.00	1800.00	3930.00	1800.00
19 Value Education/Yoga Education Encouragement	**20.00**	**20.00**	**40.00**	**25.00**
31 Grant-in-aid	10.00	10.00	20.00	20.00
50 Other charges	10.00	10.00	20.00	5.00
21 Grants for Children with Special need	**13.77**	**100.00**	**200.00**	**50.00**
31 Grant-in-aid	13.77	100.00	200.00	50.00
24 Student Counselling	**--**	**300.00**	**600.00**	**500.00**
50 Other charges	--	300.00	600.00	500.00
25 Vocational Courses	**31.96**	**50.00**	**100.00**	**35.00**
31 Grant-in-aid	29.19	40.00	80.00	30.00
50 Other charges	2.77	10.00	20.00	5.00
26 Mid Day Meal for V-Xth Standard (State Share)	**1120.22**	**1400.01**	**2800.02**	**1400.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	1120.22	1400.00	2800.00	1400.00
33 Special Grants to Konkani/Marathi School	**--**	**600.00**	**600.00**	**200.00**
31 Grant-in-aid	--	600.00	600.00	200.00
34 Purchase of Books for School Library	**--**	**30.00**	**60.00**	**30.00**
50 Other charges	--	30.00	60.00	30.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Goa Chief Ministers Apprenticeship Policy-2023	**--**	**--**	**1200.02**	**500.00**
34 Scholarship/Stipend	--	--	600.00	--
34 Scholarship/Stipend	--	--	600.02	500.00
911 Deduct - Recoveries of Overpayment	**-7.35**	**--**	**--**	**--**
01 Recoveries of overpayment of the previous year	**-7.35**	**--**	**--**	**--**
01 Salaries	-1.27	--	--	--
31 Grant-in-aid	-6.08	--	--	--
02 Secondary Education	**106255.33**	**140042.55**	**280353.78**	**145923.84**
107 Scholarships	**74.90**	**121.00**	**242.00**	**120.10**
02 Merit Scholarships to Economically Backward Classes	**--**	**1.00**	**2.00**	**0.10**
34 Scholarship/Stipend	--	1.00	2.00	0.10
03 Other Scholarship	**74.90**	**120.00**	**240.00**	**120.00**
34 Scholarship/Stipend	74.90	120.00	240.00	120.00
109 Government Secondary Schools	**10138.51**	**16790.95**	**33796.36**	**15342.59**
01 Government Higher Secondary Schools	**1479.95**	**3092.45**	**6207.92**	**2602.07**
01 Salaries	906.85	1550.00	3100.00	1993.00
02 Wages	7.10	9.00	21.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.02	0.01
07 Outsourcing of Utility Attendants	--	100.00	200.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
11 Domestic travel expenses	0.02	1.00	2.00	1.00
13 Office expenses	19.21	1.00	12.00	6.00
17 Refreshment Charges	--	0.05	0.10	0.05
19 Stationery Expenses	--	10.00	20.00	10.00
21 Supplies and Materials	3.84	--	10.00	5.00
27 Minor Works	--	--	--	0.01
36 Procurement of I.T. Equipments	--	1.00	2.00	2.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	5.00	10.00	5.00
39 Electricity Charges	--	8.40	16.80	8.00
40 Water Charges	--	5.00	10.00	5.00
50 Other charges	542.93	1400.00	2800.00	500.00
02 Government High Schools	**8658.56**	**13698.50**	**27588.44**	**12740.52**
01 Salaries	7185.04	9500.00	19000.00	10301.00
02 Wages	42.37	80.00	160.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.02	0.01
07 Outsourcing of Utility Attendants	--	267.00	734.00	500.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
11 Domestic travel expenses	0.20	3.00	6.00	3.00
13 Office expenses	104.77	20.00	90.00	50.00
14 Rents, Rates, Taxes	--	10.00	20.00	5.00
17 Refreshment Charges	--	1.00	2.00	0.50
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	20.00	40.00	20.00
21 Supplies and Materials	8.03	1.00	12.00	5.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.00	2.00	0.50
36 Procurement of I.T. Equipments	--	10.00	20.00	20.00
38 Furniture Expenses	--	20.00	40.00	20.00
39 Electricity Charges	--	30.00	60.00	30.00
40 Water Charges	--	20.00	40.00	20.00
50 Other charges	1318.15	3700.00	7331.42	1700.00
110 Assistance to non-Government Secondary Schools	**88371.90**	**91833.60**	**194267.20**	**101261.60**
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	**65628.40**	**71300.00**	**143200.00**	**74811.00**
31 Grant-in-aid	65628.40	1300.00	3200.00	1600.00
35 Grant-in-aid (Salaries)	--	70000.00	140000.00	73211.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Establishment of School Complex	**25.21**	**32.60**	**65.20**	**32.60**
31 Grant-in-aid	20.60	25.00	50.00	25.00
50 Other charges	4.61	7.60	15.20	7.60
06 Grants to Higher Secondary Schools	**22718.29**	**20500.00**	**51000.00**	**26417.00**
31 Grant-in-aid	22718.29	500.00	1000.00	500.00
35 Grant-in-aid (Salaries)	--	20000.00	50000.00	25917.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	**--**	**1.00**	**2.00**	**1.00**
34 Scholarship/Stipend	--	1.00	2.00	1.00
789 Special Component Plan for Scheduled Caste	**9.06**	**84.32**	**168.64**	**84.32**
01 Scheduled Castes Development Schemes	**1.14**	**11.00**	**22.00**	**11.00**
31 Grant-in-aid	--	0.50	1.00	0.50
32 Contributions	--	0.50	1.00	0.50
50 Other charges	1.14	10.00	20.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	**1.80**	**20.01**	**40.02**	**20.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	1.80	20.00	40.00	20.00
03 Mid Day Meal	**6.12**	**40.00**	**80.00**	**40.00**
50 Other charges	6.12	40.00	80.00	40.00
04 Samagra Shiksha Abhiyan (State Share 40%)	**--**	**13.31**	**26.62**	**13.31**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	13.30	26.60	13.30
796 Tribal Area Sub Plan	**43.63**	**20596.68**	**29682.13**	**18780.68**
01 Scheduled Tribe Development Schemes	**6.85**	**10.00**	**20.00**	**200.00**
50 Other charges	6.85	10.00	20.00	200.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	**1.77**	**100.01**	**200.02**	**100.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	1.77	100.00	200.00	100.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Mid Day Meal	**35.01**	**100.00**	**568.76**	**170.00**
50 Other charges	35.01	100.00	568.76	170.00
04 Financial Assistance for ST children for purchase of books and examination fees	**--**	**20.00**	**40.00**	**20.00**
50 Other charges	--	20.00	40.00	20.00
05 Samagra Shiksha Abhiyan (State Share 40%)	**--**	**66.67**	**133.34**	**66.67**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	66.66	133.32	66.66
06 Salary and Maintenance Grants to non-Govt. Secondary Schools	**--**	**15000.00**	**18000.00**	**12864.00**
31 Grant-in-aid	--	200.00	400.00	250.00
35 Grant-in-aid (Salaries)	--	14800.00	17600.00	12614.00
07 Grants to Higher Secondary Schools	**--**	**4500.00**	**9000.00**	**4500.00**
31 Grant-in-aid	--	200.00	400.00	200.00
35 Grant-in-aid (Salaries)	--	4300.00	8600.00	4300.00
08 Vocational Guidance at +2 Stage	**--**	**500.00**	**1000.00**	**500.00**
35 Grant-in-aid (Salaries)	--	500.00	1000.00	500.00
09 Grants for Transport Support to Children in School and KTC	**--**	**300.00**	**720.00**	**360.00**
31 Grant-in-aid	--	300.00	720.00	360.00
11 Mid-Day Meal (State Share 40%)	**--**	**--**	**0.01**	**0.00**
50 Other charges	--	--	0.01	0.00
800 Other Expenditure	**7700.66**	**10616.00**	**22197.45**	**10334.55**
02 Board of Secondary Education	**54.35**	**90.50**	**181.00**	**80.02**
01 Salaries	54.35	80.00	160.00	80.00
11 Domestic travel expenses	--	0.50	1.00	0.01
31 Grant-in-aid	--	10.00	20.00	0.01
03 Vocational Guidance at +2 Stage (A)	**30.29**	**30.00**	**60.00**	**30.00**
31 Grant-in-aid	30.29	--	--	--
35 Grant-in-aid (Salaries)	--	30.00	60.00	30.00
04 Institution of Academic Excellence	**--**	**10.00**	**20.00**	**10.00**

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	10.00	20.00	10.00
08 Vocational Guidance at +2 Stage	**4407.69**	**5200.00**	**10400.00**	**4900.00**
01 Salaries	468.28	600.00	1200.00	550.00
31 Grant-in-aid	3810.17	--	--	--
35 Grant-in-aid (Salaries)	--	4200.00	8400.00	4200.00
50 Other charges	129.24	400.00	800.00	150.00
19 Post-Matric Scholarships	**--**	**1.00**	**2.00**	**0.01**
34 Scholarship/Stipend	--	1.00	2.00	0.01
21 Grants for Transport Support to Children in School and KTC	**1406.18**	**2001.00**	**4482.00**	**2500.01**
31 Grant-in-aid	1406.18	2000.00	4480.00	2500.00
50 Other charges	--	1.00	2.00	0.01
22 Pedagogical Training and R&D Hub	**--**	**200.00**	**400.00**	**200.00**
50 Other charges	--	200.00	400.00	200.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	**39.29**	**300.00**	**600.00**	**300.00**
33 Subsidies	39.29	300.00	600.00	300.00
25 Mid-day Meal for V - X th Standard	**1722.29**	**1600.00**	**3735.44**	**1800.00**
50 Other charges	1722.29	1600.00	3735.44	1800.00
26 Mhaji Lab Bari Lab	**--**	**10.00**	**20.00**	**10.00**
50 Other charges	--	10.00	20.00	10.00
27 Bharat Yatra	**0.80**	**3.50**	**7.00**	**3.50**
31 Grant-in-aid	0.56	3.00	6.00	3.00
50 Other charges	0.24	0.50	1.00	0.50
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	**39.77**	**50.00**	**50.00**	**50.00**
34 Scholarship/Stipend	39.77	50.00	50.00	50.00
32 Wired Internet Scheme for Remote Schools	**--**	**100.00**	**200.01**	**100.00**
33 Subsidies	--	100.00	200.00	100.00
50 Other charges	--	--	0.01	0.00
33 Laptop Scheme-2011 for Student of XI STD.	**--**	**100.00**	**200.00**	**0.01**

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	100.00	200.00	0.01
34 Upgradation and Strengthening of Goa Board	**--**	**900.00**	**1800.00**	**325.00**
31 Grant-in-aid	--	900.00	1800.00	325.00
40 Mukhyamantri Vasishtha Guru Puraskar	**--**	**5.00**	**10.00**	**11.00**
05 Rewards	--	4.00	8.00	10.00
50 Other charges	--	1.00	2.00	1.00
41 Babu Daji Laad School of Academics Excellence	**--**	**10.00**	**20.00**	**10.00**
50 Other charges	--	10.00	20.00	10.00
42 Mukhyamantri Vidhya Sahayya	**--**	**5.00**	**10.00**	**5.00**
50 Other charges	--	5.00	10.00	5.00
911 Deduct - Recoveries of Overpayment	**-83.33**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-81.02**	**--**	**--**	**--**
01 Salaries	-23.36	--	--	--
31 Grant-in-aid	-56.33	--	--	--
34 Scholarship/Stipend	-1.33	--	--	--
02 Recoveries of overpayment of previous year	**-2.31**	**--**	**--**	**--**
01 Salaries	-2.31	--	--	--
03 University and Higher Education	**-1.58**	**--**	**--**	**--**
911 Deduct - Recoveries of Overpayment	**-1.58**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.58**	**--**	**--**	**--**
31 Grant-in-aid	-1.58	--	--	--
04 Adult Education	**163.69**	**235.50**	**471.00**	**244.52**
200 Other Adult Education Programme	**163.69**	**235.50**	**471.00**	**244.52**
01 Eradication of Illiteracy	**135.44**	**192.50**	**385.00**	**206.50**
01 Salaries	135.44	192.00	384.00	206.00
11 Domestic travel expenses	--	0.50	1.00	0.50
02 Expansion of Adult Education Programme/Pilot Literacy Projects	**0.40**	**5.00**	**10.00**	**0.02**

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	0.40	4.00	8.00	0.01
31 Grant-in-aid	--	1.00	2.00	0.01
03 New India Literacy Programme (Central Share 60%)	**16.71**	**23.00**	**46.00**	**23.00**
31 Grant-in-aid	16.71	23.00	46.00	23.00
04 New India Literacy Programme (StateShare 40%)	**11.14**	**15.00**	**30.00**	**15.00**
32 Contributions	11.14	15.00	30.00	15.00
05 Language Development	**115.59**	**100.00**	**200.00**	**100.00**
103 Sanskrit Education	**115.59**	**100.00**	**200.00**	**100.00**
01 Development of Sanskrit Education (A)	**115.59**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	115.59	100.00	200.00	100.00
80 General	**1199.07**	**1422.01**	**2960.12**	**1830.17**
001 Direction and Administration	**1199.46**	**1420.01**	**2956.12**	**1828.17**
01 Directorate of Education	**1199.46**	**1419.01**	**2954.12**	**1827.17**
01 Salaries	962.33	1300.00	2600.00	1500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	40.02	80.00
07 Outsourcing of Utility Attendants	--	--	20.02	10.00
08 Maintenance of I.T. Equipments	--	15.00	30.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	15.00	30.00	15.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	0.30	2.00	4.00	2.00
13 Office expenses	232.63	20.00	80.00	70.00
17 Refreshment Charges	--	0.30	2.60	2.00
18 Entertainment / Gift Expenses	--	6.00	12.00	6.00
19 Stationery Expenses	--	10.00	30.00	30.00
21 Supplies and Materials	1.62	15.00	30.00	10.00
24 POL	--	5.00	10.00	5.00
26 Advertising and Publicity	2.20	3.00	6.00	3.00
28 Professional Services	--	1.00	2.00	0.01

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.50	3.00	4.00
36 Procurement of I.T. Equipments	--	5.00	10.00	15.00
38 Furniture Expenses	--	--	0.01	--
38 Furniture Expenses	--	--	0.02	0.01
39 Electricity Charges	--	15.00	30.00	15.00
40 Water Charges	--	--	0.02	0.01
40 Water Charges	--	--	0.01	--
50 Other charges	0.38	1.21	4.42	40.14
03 Students Safety Insurance Scheme	**--**	**1.00**	**2.00**	**1.00**
32 Contributions	--	1.00	2.00	1.00
800 Other Expenditure	**1.00**	**2.00**	**4.00**	**2.00**
01 Grants for National Foundation of Teachers Welfare	**1.00**	**2.00**	**4.00**	**2.00**
31 Grant-in-aid	1.00	2.00	4.00	2.00
911 Deduct - Recoveries of Overpayment	**-1.39**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.39**	**--**	**--**	**--**
01 Salaries	-1.39	--	--	--
2203 Technical Education	**219.36**	**297.55**	**680.68**	**351.85**
103 Technical Schools	**219.36**	**297.55**	**680.68**	**351.85**
01 Govt. Technical High School at Mapusa, Panaji	**109.22**	**196.55**	**398.70**	**207.85**
01 Salaries	106.57	190.00	380.00	198.00
02 Wages	0.67	2.50	5.00	2.50
07 Outsourcing of Utility Attendants	--	0.50	1.00	0.50
08 Maintenance of I.T. Equipments	--	0.10	0.20	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	1.08	0.45	1.90	1.00
19 Stationery Expenses	--	0.05	0.10	0.50
21 Supplies and Materials	--	0.20	2.00	1.00
28 Professional Services	--	0.50	1.00	0.50

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	0.60	1.20	0.60
40 Water Charges	--	0.05	0.10	0.05
50 Other charges	0.90	1.00	5.00	2.50
02 Government Multipurpose High School at Margao	**110.14**	**101.00**	**281.98**	**144.00**
01 Salaries	110.14	100.00	279.98	143.00
13 Office expenses	--	0.20	0.40	0.20
19 Stationery Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	0.20	0.40	0.20
40 Water Charges	--	0.10	0.20	0.10
2235 Social Security and Welfare	**--**	**2.00**	**4.00**	**2.00**
60 Other Social Security and Welfare Programmes	**--**	**2.00**	**4.00**	**2.00**
104 Deposit Linked Insurance Scheme - G.P.F.	**--**	**2.00**	**4.00**	**2.00**
01 Aided School Teachers - G.P.F.	**--**	**2.00**	**4.00**	**2.00**
31 Grant-in-aid	--	2.00	4.00	2.00
Total Capital Expenditure	**883.40**	**6930.00**	**13860.00**	**7671.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**763.40**	**6730.00**	**13460.00**	**7471.00**
01 General Education	**763.40**	**6730.00**	**13460.00**	**7471.00**
201 Elementary Education	**190.67**	**--**	**--**	**--**
01 Buildings (Education)	**190.67**	**--**	**--**	**--**
53 Major Works	190.67	--	--	--
202 Secondary Education	**22.63**	**20.00**	**40.00**	**20.00**
01 Buildings (Education)	**22.63**	**--**	**--**	**--**
53 Major Works	22.63	--	--	--
05 Building (Directorate of Education)	**--**	**20.00**	**40.00**	**20.00**
53 Major Works	--	20.00	40.00	20.00
800 Other Expenditure	**550.10**	**6710.00**	**13420.00**	**7451.00**
05 Construction of SCERT Building throught G.S.I.D.C.	**--**	**10.00**	**20.00**	**1.00**
53 Major Works	--	10.00	20.00	1.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	**466.07**	**700.00**	**1400.00**	**700.00**
60 Other capital expenditure	466.07	700.00	1400.00	700.00
10 Curca School Complex Infrastucture	**--**	**--**	**--**	**750.00**
60 Other capital expenditure	--	--	--	750.00
11 Integrated School Complex Infrastructure	**--**	**--**	**--**	**1000.00**
60 Other capital expenditure	--	--	--	1000.00
12 Education Development Fund	**84.03**	**5000.00**	**10000.00**	**4000.00**
60 Other capital expenditure	84.03	5000.00	10000.00	4000.00
13 Infrastructure work for Sanjay Centre for Special Education	**--**	**1000.00**	**2000.00**	**1000.00**
60 Other capital expenditure	--	1000.00	2000.00	1000.00
6202 Loans for Education, Sports, Art and Culture	**120.00**	**200.00**	**400.00**	**200.00**
01 General Education	**120.00**	**200.00**	**400.00**	**200.00**
202 Secondary Edducation	**120.00**	**200.00**	**400.00**	**200.00**
01 Infrastructure Loan Cum Grants Scheme for Special Schools	**120.00**	**200.00**	**400.00**	**200.00**
55 Loans and advances	120.00	200.00	400.00	200.00

Demand No. 35 HIGHER EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	52977.00	2400.00	55377.00
Total	52977.00	2400.00	55377.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 35 (Revenue & Capital) [2071, 2075, 2202, 2205, 2235, 4202]	**46513.70**	**58915.71**	**117631.46**	**55377.00**
Total Revenue Expenditure	**44013.70**	**56415.71**	**112831.46**	**52977.00**
2071 Pensions and Other Retirement Benefits	**312.72**	**450.00**	**900.00**	**450.00**
01 Civil	**312.72**	**450.00**	**900.00**	**450.00**
117 Government Contribution for Defined Contribution Scheme	**312.72**	**450.00**	**900.00**	**450.00**
01 Defined Contribution Pension Scheme	**312.72**	**450.00**	**900.00**	**450.00**
01 Salaries	312.72	450.00	900.00	450.00
2202 General Education	**43297.96**	**55405.71**	**110771.46**	**51986.50**
03 University and Higher Education	**43297.96**	**55405.71**	**110771.46**	**51986.50**
001 Direction and Administration	**1204.84**	**1663.00**	**3326.04**	**1522.11**
01 Directorate of Higher Education	**813.36**	**1507.00**	**3014.04**	**1430.01**
01 Salaries	655.69	1235.00	2470.00	1235.00
02 Wages	--	2.00	4.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	50.00	100.00	45.00
07 Outsourcing of Utility Attendants	--	20.00	40.00	15.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	3.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	1.50
11 Domestic travel expenses	8.42	10.00	20.00	5.00
13 Office expenses	105.80	50.00	100.00	15.00
17 Refreshment Charges	--	10.00	20.00	5.00
18 Entertainment / Gift Expenses	--	1.00	2.00	1.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	15.00	30.00	10.00
20 Other Administrative Expenses	1.18	3.00	6.00	3.00
26 Advertising and Publicity	1.80	5.00	10.00	2.00
28 Professional Services	0.60	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	1.00	2.00	2.50
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	0.01
36 Procurement of I.T. Equipments	--	25.00	50.00	25.00
37 Exhibition / Fair Expenses	--	1.00	2.00	1.00
38 Furniture Expenses	--	10.00	20.00	3.00
39 Electricity Charges	--	10.00	20.00	25.00
40 Water Charges	--	5.00	10.00	5.00
50 Other charges	39.87	40.00	80.00	20.00
03 Goa Scholar Scheme	**380.00**	**100.00**	**200.00**	**50.00**
34 Scholarship/Stipend	380.00	100.00	200.00	50.00
06 Bhausaheb Bandodkar Scheme for Higher Education for Orphaned Students	**--**	**5.00**	**10.00**	**2.00**
50 Other charges	--	5.00	10.00	2.00
08 Setting up of Modern Library	**11.48**	**51.00**	**102.00**	**40.10**
13 Office expenses	--	1.00	2.00	0.10
50 Other charges	11.48	50.00	100.00	40.00
102 Assistance to Universities	**6953.96**	**9200.00**	**15800.00**	**8405.00**
01 Goa University	**6953.96**	**9000.00**	**15400.00**	**8400.00**
31 Grant-in-aid	6953.96	1200.00	2400.00	1200.00
35 Grant-in-aid (Salaries)	--	7800.00	13000.00	7200.00
02 Special Assistance to Goa University	**--**	**200.00**	**400.00**	**5.00**
31 Grant-in-aid	--	200.00	400.00	5.00
103 Government Colleges and Institutes	**7898.39**	**10737.70**	**22293.72**	**10356.00**
01 Government College	**7878.00**	**10238.20**	**21142.72**	**9887.75**
01 Salaries	6523.83	8320.00	16640.00	8320.00
02 Wages	27.17	38.50	77.00	12.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	25.00	50.00	20.00
07 Outsourcing of Utility Attendants	--	280.00	842.00	280.00
08 Maintenance of I.T. Equipments	--	10.60	21.20	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	15.00	30.00	7.24
10 Maintenance of Cars and Other Vehicles	--	22.40	44.80	10.00
11 Domestic travel expenses	1.75	15.20	30.40	2.00
13 Office expenses	214.35	188.40	376.80	50.00
17 Refreshment Charges	--	3.50	7.00	1.00
18 Entertainment / Gift Expenses	--	3.50	7.00	0.50
19 Stationery Expenses	--	34.00	68.00	30.00
21 Supplies and Materials	144.61	150.00	300.00	150.00
26 Advertising and Publicity	1.31	6.00	12.00	1.00
27 Minor Works	8.97	25.00	50.00	0.01
28 Professional Services	40.59	67.00	134.00	25.00
29 Telephone / Mobile Charges	--	29.25	107.82	29.25
34 Scholarship/Stipend	--	1.00	337.00	150.00
36 Procurement of I.T. Equipments	--	75.00	150.00	75.00
37 Exhibition / Fair Expenses	--	1.75	3.50	0.25
38 Furniture Expenses	--	50.00	100.00	15.00
39 Electricity Charges	--	68.00	136.00	68.00
40 Water Charges	--	9.10	18.20	8.50
50 Other charges	915.42	800.00	1600.00	625.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers	**--**	**415.00**	**982.00**	**441.50**
11 Domestic travel expenses	--	5.00	10.00	1.00
13 Office expenses	--	5.00	10.00	0.25
31 Grant-in-aid	--	400.00	952.00	440.00
50 Other charges	--	5.00	10.00	0.25
04 Grants for Student Council/Activities in Higher & Professional Edu.	**--**	**5.00**	**10.00**	**1.00**

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	5.00	10.00	1.00
05 Academic Develp. of Govt and Aided Colleges	**20.39**	**49.50**	**99.00**	**5.75**
13 Office expenses	0.29	1.00	2.00	0.25
20 Other Administrative Expenses	--	7.50	15.00	0.25
28 Professional Services	--	1.00	2.00	0.25
50 Other charges	20.10	40.00	80.00	5.00
06 State Award for Meritorious Teachers & Inst.	**--**	**30.00**	**60.00**	**20.00**
05 Rewards	--	20.00	40.00	10.00
50 Other charges	--	10.00	20.00	10.00
104 Assistance to non-Government Colleges & Inst.	**26160.60**	**25162.00**	**52397.64**	**24073.00**
01 Salary Grants to the Aided Colleges	**25692.17**	**23260.00**	**49720.00**	**23500.00**
31 Grant-in-aid	25692.17	--	--	--
35 Grant-in-aid (Salaries)	--	23260.00	49720.00	23500.00
03 Maintenance Grants to the Aided Colleges	**354.93**	**977.00**	**1354.00**	**400.00**
31 Grant-in-aid	354.93	977.00	1354.00	400.00
05 Salary Grants to skill based Institutions	**105.74**	**150.00**	**300.00**	**110.00**
31 Grant-in-aid	105.74	--	--	--
35 Grant-in-aid (Salaries)	--	150.00	300.00	110.00
06 Maintenance Grants to skill based institutions	**--**	**20.00**	**40.00**	**10.00**
31 Grant-in-aid	--	20.00	40.00	10.00
07 Setting up of Incubation Centres	**7.76**	**255.00**	**510.00**	**51.00**
31 Grant-in-aid	--	5.00	10.00	1.00
50 Other charges	7.76	250.00	500.00	50.00
08 Special Grants to Higher Education Institute	**--**	**500.00**	**473.64**	**2.00**
31 Grant-in-aid	--	200.00	400.00	1.00
35 Grant-in-aid (Salaries)	--	300.00	73.64	1.00
789 Special Component Plan for Scheduled Caste	**--**	**59.00**	**123.06**	**17.50**

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	**--**	**59.00**	**123.06**	**17.50**
31 Grant-in-aid	--	41.00	82.00	10.00
32 Contributions	--	5.00	10.00	0.50
34 Scholarship/Stipend	--	1.00	7.06	5.00
50 Other charges	--	12.00	24.00	2.00
796 Tribal Area Sub Plan	**22.34**	**3580.00**	**7194.30**	**3549.50**
02 Scheduled Tribes Development Scheme	**22.34**	**39.00**	**112.30**	**31.50**
31 Grant-in-aid	--	2.00	4.00	1.00
32 Contributions	--	1.00	2.00	0.50
34 Scholarship/Stipend	--	1.00	36.30	10.00
50 Other charges	22.34	35.00	70.00	20.00
05 State Council for Hr. Educ./State Awards for meritorious College Teachers	**--**	**24.00**	**48.00**	**24.00**
31 Grant-in-aid	--	24.00	48.00	24.00
06 Salary Grants to the Aided Colleges	**--**	**3240.00**	**6480.00**	**3240.00**
35 Grant-in-aid (Salaries)	--	3240.00	6480.00	3240.00
07 Maintenance Grants to the Aided Colleges	**--**	**133.00**	**266.00**	**100.00**
31 Grant-in-aid	--	133.00	266.00	100.00
08 Rashtriya Uchchatar Shiksha Abhiyan(RUSA)	**--**	**144.00**	**288.00**	**144.00**
31 Grant-in-aid	--	144.00	288.00	144.00
09 Goa Education Development Corporation(GEDC)	**--**	**--**	**--**	**10.00**
31 Grant-in-aid	--	--	--	10.00
800 Other Expenditure	**1102.46**	**5004.01**	**9636.70**	**4063.39**
01 Starting of B.Ed. Special Education Course	**--**	**6.00**	**12.00**	**0.02**
31 Grant-in-aid	--	5.00	10.00	0.01
50 Other charges	--	1.00	2.00	0.01

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars	**64.22**	**125.00**	**250.00**	**50.00**
31 Grant-in-aid	33.45	75.00	150.00	10.00
50 Other charges	30.77	50.00	100.00	40.00
12 Establishment of Smart Classroom in Colleges	**--**	**200.00**	**400.00**	**100.00**
50 Other charges	--	200.00	400.00	100.00
15 Grants for Development of Laboratories	**--**	**100.00**	**200.00**	**100.00**
50 Other charges	--	100.00	200.00	100.00
17 State innovation Council	**--**	**--**	**--**	**17.10**
31 Grant-in-aid	--	--	--	15.00
50 Other charges	--	--	--	2.10
18 Assistance under High Educational Promotion Fund	**208.33**	**500.00**	**1000.00**	**100.00**
32 Contributions	208.33	500.00	1000.00	100.00
19 Popularisation of Science Education	**0.92**	**70.00**	**140.00**	**30.00**
50 Other charges	0.92	70.00	140.00	30.00
22 Scheme to support student seeking admission in N.D.A.	**--**	**2.00**	**4.00**	**0.50**
50 Other charges	--	2.00	4.00	0.50
25 Grants for Bursary Scheme	**--**	**200.00**	**400.00**	**100.00**
31 Grant-in-aid	--	150.00	300.00	50.00
32 Contributions	--	50.00	100.00	50.00
26 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	**--**	**1200.01**	**2400.02**	**1200.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	1200.00	2400.00	1200.00
27 Goa Education Development Corporation (GEDC)	**214.53**	**265.00**	**530.00**	**270.00**
31 Grant-in-aid	214.53	81.50	163.00	68.00
35 Grant-in-aid (Salaries)	--	183.50	367.00	202.00
29 Engaging Resourceful Retired Teachers	**67.23**	**80.00**	**160.00**	**55.00**

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	67.23	80.00	160.00	55.00
31 Training and Human Resources Development	**2.22**	**35.00**	**70.00**	**35.00**
20 Other Administrative Expenses	2.17	15.00	30.00	15.00
50 Other charges	0.05	20.00	40.00	20.00
37 Establishment of State Research Foundation	**177.24**	**550.00**	**1100.00**	**703.00**
31 Grant-in-aid	175.00	500.00	1000.00	700.00
50 Other charges	2.24	50.00	100.00	3.00
38 Establishment of State Massive Open Online Courses (MOOC) Platform	**5.77**	**500.00**	**628.68**	**187.51**
01 Salaries	--	100.00	200.00	0.01
08 Maintenance of I.T. Equipments	--	5.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
17 Refreshment Charges	--	5.00	10.00	2.00
18 Entertainment / Gift Expenses	--	1.00	2.00	0.50
28 Professional Services	--	50.00	100.00	40.00
31 Grant-in-aid	--	100.00	110.68	25.00
36 Procurement of I.T. Equipments	--	14.00	28.00	10.00
50 Other charges	5.77	220.00	158.00	100.00
39 Implementation of New Education Policy (NEP)	**2.00**	**221.00**	**442.00**	**190.25**
08 Maintenance of I.T. Equipments	--	5.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
17 Refreshment Charges	--	5.00	10.00	5.00
18 Entertainment / Gift Expenses	--	1.00	2.00	0.25
31 Grant-in-aid	--	25.00	50.00	5.00
36 Procurement of I.T. Equipments	--	20.00	40.00	20.00
50 Other charges	2.00	160.00	320.00	150.00
40 Establishment of Research Chairs	**--**	**150.00**	**300.00**	**125.00**
31 Grant-in-aid	--	100.00	200.00	100.00
50 Other charges	--	50.00	100.00	25.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
41 Rashtriya Uchchatar Shiksha Abhiyan Scheme (RUSA) (State Share)	**360.00**	**800.00**	**1600.00**	**800.00**
32 Contributions	360.00	800.00	1600.00	800.00
911 Deduct - Recoveries of Overpayment	**-44.63**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-44.63**	**--**	**--**	**--**
01 Salaries	-3.13	--	--	--
13 Office expenses	-1.83	--	--	--
31 Grant-in-aid	-39.67	--	--	--
2205 Art and Culture	**403.02**	**560.00**	**1160.00**	**540.50**
101 Fine Arts Education	**403.02**	**560.00**	**1160.00**	**540.50**
01 Goa College of Music	**403.02**	**560.00**	**1160.00**	**540.50**
01 Salaries	348.58	450.00	900.00	450.00
02 Wages	4.50	5.00	10.00	1.00
07 Outsourcing of Utility Attendants	--	40.00	80.00	30.00
08 Maintenance of I.T. Equipments	--	0.70	1.40	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	3.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.80	1.60	0.50
11 Domestic travel expenses	--	5.00	2.00	1.00
13 Office expenses	20.30	1.00	12.00	8.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	5.00	10.00	2.00
26 Advertising and Publicity	0.09	1.00	2.00	1.00
27 Minor Works	--	15.00	30.00	0.01
28 Professional Services	4.79	8.00	16.00	1.00
29 Telephone / Mobile Charges	--	2.00	22.00	2.00
34 Scholarship/Stipend	--	1.00	2.00	0.50
36 Procurement of I.T. Equipments	--	5.00	12.00	5.00
38 Furniture Expenses	--	9.00	26.00	3.49
39 Electricity Charges	--	8.00	16.00	5.00
40 Water Charges	--	2.00	4.00	2.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	24.76	--	8.00	25.00
Total Capital Expenditure	**2500.00**	**2500.00**	**4800.00**	**2400.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**2500.00**	**2500.00**	**4800.00**	**2400.00**
01 General Education	**2500.00**	**2500.00**	**4800.00**	**2400.00**
203 University and Other Higher Education	**2500.00**	**2300.00**	**4600.00**	**2200.00**
05 Upgradation/Renovation of Government Colleges by GSIDC	**1500.00**	**1300.00**	**3400.00**	**1200.00**
53 Major Works	1500.00	1300.00	3400.00	1200.00
06 Upgradation of Higher Education Building	**1000.00**	**1000.00**	**1200.00**	**1000.00**
53 Major Works	1000.00	1000.00	1200.00	1000.00
796 Tribal Area Sub Plan	**--**	**200.00**	**200.00**	**200.00**
01 Upgradation/Renovation of Government Colleges by GSIDC	**--**	**200.00**	**200.00**	**200.00**
53 Major Works	--	200.00	200.00	200.00

Demand No. 36 TECHNICAL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8481.63	6500.36	14981.99
Total	8481.63	6500.36	14981.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	**7237.20**	**9645.53**	**23776.08**	**14981.99**
Total Revenue Expenditure	**7237.20**	**9638.27**	**19276.56**	**8481.63**
2071 Pensions and Other Retirement Benefits	**110.59**	**120.00**	**240.00**	**132.00**
01 Civil	**110.59**	**120.00**	**240.00**	**132.00**
117 Government Contribution for Defined Contribution Scheme	**110.59**	**120.00**	**240.00**	**132.00**
01 Defined Contribution Pension Scheme	**110.59**	**120.00**	**240.00**	**132.00**
01 Salaries	110.59	120.00	240.00	132.00
2203 Technical Education	**7126.61**	**9518.27**	**19036.56**	**8349.63**
103 Technical Schools	**7128.56**	**9518.25**	**19036.52**	**8349.59**
01 Technical Education Cell	**122.59**	**162.00**	**324.00**	**178.10**
01 Salaries	122.13	160.00	320.00	176.00
13 Office expenses	0.46	1.00	2.00	1.10
27 Minor Works	--	1.00	2.00	1.00
09 Strengthening of Directorate of Technical Education	**2922.59**	**3555.20**	**7157.42**	**3370.24**
01 Salaries	289.16	390.00	780.00	425.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	24.00	12.00
07 Outsourcing of Utility Attendants	--	33.00	68.40	40.00
08 Maintenance of I.T. Equipments	--	3.00	12.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	16.00	26.08	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	0.14	1.00	2.00	1.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	40.87	5.00	43.00	20.00
17 Refreshment Charges	--	10.00	20.00	5.00
19 Stationery Expenses	--	12.00	30.52	12.00
21 Supplies and Materials	--	0.50	1.00	0.50
24 POL	0.49	0.50	7.50	9.00
26 Advertising and Publicity	2.86	2.20	6.40	2.20
27 Minor Works	--	--	--	1.00
28 Professional Services	61.17	60.00	105.00	30.00
29 Telephone / Mobile Charges	--	0.75	1.50	0.75
31 Grant-in-aid	2497.09	180.00	354.00	120.00
34 Scholarship/Stipend	--	--	7.52	13.00
35 Grant-in-aid (Salaries)	--	2800.00	5600.00	2600.00
36 Procurement of I.T. Equipments	--	10.00	28.50	18.50
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	10.00	20.00	8.04
40 Water Charges	--	0.25	0.50	0.25
50 Other charges	30.81	2.00	5.50	35.00
11 Implementation of Scheme of Community Polytechnic	**0.06**	**50.01**	**100.02**	**0.10**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.01	6.02	--
31 Grant-in-aid	0.06	47.00	94.00	0.10
12 CM-CARES Scheme for Coding and Robotics	**654.51**	**2199.00**	**4367.00**	**1601.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	16.00	18.00
07 Outsourcing of Utility Attendants	--	7.00	14.00	0.01
08 Maintenance of I.T. Equipments	--	2.00	4.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	0.50
11 Domestic travel expenses	1.83	20.00	40.00	10.00
13 Office expenses	29.24	100.00	169.00	20.00
17 Refreshment Charges	--	20.00	40.00	7.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	10.00	20.00	2.00
21 Supplies and Materials	576.60	50.00	100.00	1.00
26 Advertising and Publicity	0.85	30.00	60.00	2.00
28 Professional Services	2.61	50.00	100.00	2.50
36 Procurement of I.T. Equipments	--	1500.00	3000.00	1000.00
37 Exhibition / Fair Expenses	--	40.00	80.00	0.01
38 Furniture Expenses	--	80.00	160.00	5.00
50 Other charges	43.38	280.00	560.00	532.48
13 Diamond Jublee- Government Investment for Technical Education Scheme	**3423.46**	**3500.00**	**6984.00**	**3200.00**
50 Other charges	3423.46	3500.00	6984.00	3200.00
15 Community Development through Polytechnic(CDTP)(State Share)	**5.35**	**2.01**	**4.02**	**0.02**
01 Salaries	--	0.01	0.02	0.01
50 Other charges	5.35	2.00	4.00	0.01
25 Upgradation of Existing Polytechnic (Aided) (A)	**--**	**50.01**	**100.02**	**0.11**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.02	0.01
31 Grant-in-aid	--	50.00	100.00	0.10
26 Land Acquisition for I.I.T. Goa	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
27 Upgradation of Existing Polytechnic (State Share)	**--**	**0.01**	**0.02**	**0.01**
01 Salaries	--	0.01	0.02	0.01
789 Special Component Plan for Scheduled Caste	**--**	**0.01**	**0.02**	**0.02**
01 Community Development through Polytechnic-CDTP (SC) (A)	**--**	**--**	**--**	**0.01**
31 Grant-in-aid	--	--	--	0.01
02 Upgradation of Existing Polytechnic (SC) (A)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01
796 Tribal Area Sub Plan	**--**	**0.01**	**0.02**	**0.02**

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Community Development through Polytechnic- CDTP (ST) (A)	**--**	**--**	**--**	**0.01**
31 Grant-in-aid	--	--	--	0.01
02 Upgradation of Existing Polytechnic (ST) (A)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01
911 Deduct - Recoveries of Overpayment	**-1.95**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-1.95**	**--**	**--**	**--**
01 Salaries	-0.79	--	--	--
31 Grant-in-aid	-1.16	--	--	--
Total Capital Expenditure	--	**7.26**	**4499.52**	**6500.36**
4202 Capital Outlay on Education, Sports, Art and Culture	**--**	**7.26**	**4499.52**	**6500.36**
02 Technical Education	**--**	**7.26**	**4499.52**	**6500.36**
103 Technical Schools	**--**	**7.26**	**4499.52**	**6500.36**
02 Establishment charges transferred from "2059 - Public Works"	**--**	**6.50**	**13.00**	**0.32**
01 Salaries	--	6.50	13.00	0.32
03 Tools and Plant charges transferred from "2059 - Public Works"	**--**	**0.75**	**1.50**	**0.04**
52 Machinery and equipment	--	0.75	1.50	0.04
09 Land Acquisition for NIT, Goa	**--**	**--**	**4485.00**	**0.00**
53 Major Works	--	--	4485.00	0.00
11 Land Aquisition for I.I.T. Goa	**--**	**0.01**	**0.02**	**6500.00**
53 Major Works	--	0.01	0.02	6500.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3330.00	20.00	3350.00
Total	3330.00	20.00	3350.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	**3057.31**	**3711.65**	**7423.31**	**3350.00**
Total Revenue Expenditure	**2986.43**	**3611.65**	**7223.31**	**3330.00**
2071 Pensions and Other Retirement Benefits	**77.49**	**110.00**	**220.00**	**90.00**
01 Civil	**77.49**	**110.00**	**220.00**	**90.00**
117 Government Contribution for Defined Contribution Scheme	**77.49**	**110.00**	**220.00**	**90.00**
01 Defined Contribution Pension Scheme	**77.49**	**110.00**	**220.00**	**90.00**
01 Salaries	77.49	110.00	220.00	90.00
2203 Technical Education	**2908.94**	**3501.65**	**7003.31**	**3240.00**
105 Polytechnics	**2912.90**	**3501.65**	**7003.31**	**3240.00**
01 Government Polytechnic	**2522.59**	**3083.11**	**6167.23**	**2884.39**
01 Salaries	2306.16	2800.00	5600.00	2650.00
02 Wages	18.68	50.00	7.60	2.00
07 Outsourcing of Utility Attendants	--	10.00	46.35	15.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	4.00
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	1.00
11 Domestic travel expenses	0.29	1.00	4.10	1.00
13 Office expenses	70.68	10.00	55.00	25.00
17 Refreshment Charges	--	0.50	1.00	0.50
18 Entertainment / Gift Expenses	--	0.10	0.20	0.10
19 Stationery Expenses	--	1.50	9.28	2.00
21 Supplies and Materials	9.91	5.00	26.00	9.00

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	0.06	1.00	2.00	1.00
27 Minor Works	8.97	--	--	2.00
28 Professional Services	--	5.00	8.65	1.00
30 Other contractual Services	--	0.01	0.02	--
30 Other contractual Services	--	125.00	264.51	125.29
34 Scholarship/Stipend	0.22	1.00	7.84	12.50
36 Procurement of I.T. Equipments	--	20.00	25.28	10.00
38 Furniture Expenses	--	5.00	13.90	2.00
39 Electricity Charges	--	9.00	25.00	11.00
40 Water Charges	--	2.50	5.00	2.00
50 Other charges	107.62	25.00	42.50	4.00
04 Community Polytechnic,Panaji (A)	**--**	**14.54**	**29.08**	**1.56**
11 Domestic travel expenses	--	0.01	0.02	0.01
13 Office expenses	--	2.00	4.00	0.01
21 Supplies and Materials	--	0.01	0.02	0.01
24 POL	--	0.01	0.02	0.01
26 Advertising and Publicity	--	0.01	0.02	0.01
28 Professional Services	--	8.00	16.00	0.01
50 Other charges	--	4.50	9.00	1.50
05 Testing Consultancy & Research Development	**1.58**	**12.00**	**24.00**	**0.02**
28 Professional Services	1.58	7.00	14.00	0.01
50 Other charges	--	5.00	10.00	0.01
08 Strengthening of Technical Education - Govt. Poly., Panaji	**282.73**	**357.00**	**713.00**	**354.00**
01 Salaries	280.75	350.00	700.00	350.00
02 Wages	--	3.00	6.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.98	3.00	6.00	2.00
14 Upgradation of Existing Polytechnic (A)	**106.00**	**35.00**	**70.00**	**0.03**
13 Office expenses	4.18	5.00	10.00	0.01
21 Supplies and Materials	20.00	20.00	40.00	0.01

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	71.82	--	--	--
50 Other charges	10.00	10.00	20.00	0.01
911 Deduct - Recoveries of Overpayment	**-3.96**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-3.96**	**--**	**--**	**--**
01 Salaries	-3.96	--	--	--
Total Capital Expenditure	**70.88**	**100.00**	**200.00**	**20.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**70.88**	**100.00**	**200.00**	**20.00**
104 Polytechnics	**70.88**	**100.00**	**200.00**	**20.00**
01 Buildings (Govt. Poly. Panaji)	**70.88**	**100.00**	**200.00**	**20.00**
53 Major Works	70.88	100.00	200.00	20.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1505.00	--	1505.00
Total	1505.00	--	1505.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	**1286.88**	**1730.02**	**3490.04**	**1505.00**
Total Revenue Expenditure	**1260.08**	**1730.02**	**3490.04**	**1505.00**
2071 Pensions and Other Retirement Benefits	**64.88**	**105.00**	**191.00**	**82.00**
01 Civil	**64.88**	**105.00**	**191.00**	**82.00**
117 Government Contribution for Defined Contribution Scheme	**64.88**	**105.00**	**191.00**	**82.00**
01 Defined Contribution Pension Scheme	**64.88**	**105.00**	**191.00**	**82.00**
01 Salaries	64.88	105.00	191.00	82.00
2203 Technical Education	**1195.20**	**1625.02**	**3299.04**	**1423.00**
105 Polytechnics	**1195.26**	**1625.02**	**3299.04**	**1423.00**
01 Starting of Second Polytechnic in Goa - Bicholim	**561.39**	**738.72**	**1530.44**	**669.75**
01 Salaries	428.09	550.00	1100.00	529.00
02 Wages	89.75	0.50	1.00	--
07 Outsourcing of Utility Attendants	--	99.50	229.00	90.00
08 Maintenance of I.T. Equipments	--	12.72	25.44	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	6.00	1.50
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	1.00
11 Domestic travel expenses	--	1.00	2.00	0.50
13 Office expenses	20.45	12.00	24.00	8.00
17 Refreshment Charges	--	1.00	2.00	--
19 Stationery Expenses	--	1.00	4.00	2.00
21 Supplies and Materials	15.94	20.00	40.00	7.00
26 Advertising and Publicity	0.19	0.50	1.00	0.25

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	2.00	4.00	--
29 Telephone / Mobile Charges	--	1.00	2.00	0.50
30 Other contractual Services	--	7.50	15.00	0.50
34 Scholarship/Stipend	--	3.00	6.00	3.00
36 Procurement of I.T. Equipments	--	10.00	37.00	10.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	8.00	18.60	7.00
40 Water Charges	--	2.00	5.40	2.50
50 Other charges	6.97	0.50	1.00	1.00
03 Scheme of Upgradation of existing Polytechnic (A)	**--**	**4.00**	**8.00**	**4.00**
13 Office expenses	--	1.00	2.00	1.00
21 Supplies and Materials	--	1.00	2.00	1.00
26 Advertising and Publicity	--	1.00	2.00	1.00
50 Other charges	--	1.00	2.00	1.00
04 Community Polytechnic Bicholim (A)	**--**	**32.10**	**64.20**	**8.60**
02 Wages	--	10.00	20.00	2.00
11 Domestic travel expenses	--	2.00	4.00	0.50
13 Office expenses	--	2.50	5.00	0.50
21 Supplies and Materials	--	2.50	5.00	0.50
26 Advertising and Publicity	--	0.10	0.20	0.10
28 Professional Services	--	15.00	30.00	5.00
05 Testing,Consultancy,Research Development and continuing Education	**--**	**0.20**	**0.40**	**0.20**
28 Professional Services	--	0.20	0.40	0.20
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	**633.87**	**850.00**	**1696.00**	**740.45**
01 Salaries	599.64	800.00	1600.00	720.45
11 Domestic travel expenses	--	2.00	4.00	1.00
13 Office expenses	12.27	20.00	35.00	5.00
21 Supplies and Materials	4.19	5.00	10.00	3.00
28 Professional Services	14.97	20.00	41.00	10.00

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	--	2.50	5.00	0.50
50 Other charges	2.80	0.50	1.00	0.50
911 Deduct - Recoveries of Overpayment	**-0.06**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.06**	**--**	**--**	**--**
01 Salaries	-0.06	--	--	--
Total Capital Expenditure	**26.80**	--	--	**.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**26.80**	**--**	**--**	**--**
104 Polytechnics	**26.80**	**--**	**--**	**--**
01 Buildings (Govt. Poly. Bicholim)	**26.80**	**--**	**--**	**--**
53 Major Works	26.80	--	--	--

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1110.01	30.00	1140.01
Total	1110.01	30.00	1140.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 39 (Revenue & Capital) [2071, 2203, 4202]	**1008.40**	**1129.50**	**2260.02**	**1140.01**
Total Revenue Expenditure	**830.55**	**1114.50**	**2230.02**	**1110.01**
2071 Pensions and Other Retirement Benefits	**46.21**	**90.00**	**180.00**	**70.00**
01 Civil	**46.21**	**90.00**	**180.00**	**70.00**
117 Government Contribution for Defined Contribution Scheme	**46.21**	**90.00**	**180.00**	**70.00**
01 Defined Contribution Pension Scheme	**46.21**	**90.00**	**180.00**	**70.00**
01 Salaries	46.21	90.00	180.00	70.00
2203 Technical Education	**784.34**	**1024.50**	**2050.02**	**1040.01**
105 Polytechnics	**784.34**	**1024.50**	**2050.02**	**1040.01**
01 Starting of Third Polytechnic in Goa - Curchorem	**784.34**	**1024.50**	**2050.02**	**1040.01**
01 Salaries	706.60	900.00	1785.00	880.00
02 Wages	--	1.00	2.00	--
07 Outsourcing of Utility Attendants	--	30.00	40.00	20.00
08 Maintenance of I.T. Equipments	--	5.00	7.30	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	3.50	2.00
10 Maintenance of Cars and Other Vehicles	--	1.20	2.40	1.20
11 Domestic travel expenses	0.27	1.50	3.00	1.50
13 Office expenses	13.45	10.00	40.00	15.00
17 Refreshment Charges	--	1.00	2.00	1.20
19 Stationery Expenses	--	2.50	5.00	2.50
21 Supplies and Materials	19.97	2.00	8.20	2.00
26 Advertising and Publicity	--	0.25	0.50	0.10

Demand No. 39 GOVERNMENT POLYTECHNIC, CURCHOREM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	2.00	1.00
28 Professional Services	24.11	35.00	70.00	35.00
29 Telephone / Mobile Charges	--	0.55	1.10	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	15.02	10.00
36 Procurement of I.T. Equipments	--	10.00	20.00	40.00
37 Exhibition / Fair Expenses	--	1.00	2.00	0.50
38 Furniture Expenses	--	18.00	16.00	10.00
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	1.50	3.00	1.50
50 Other charges	19.94	--	20.00	10.00
Total Capital Expenditure	**177.85**	**15.00**	**30.00**	**30.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**177.85**	**15.00**	**30.00**	**30.00**
104 Polytechnics	**177.85**	**15.00**	**30.00**	**30.00**
01 Buildings (Govt. Poly. Curchorem)	**177.85**	**15.00**	**30.00**	**30.00**
51 Motor vehicles	--	15.00	30.00	15.00
53 Major Works	177.85	--	--	15.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5340.00	180.00	5520.00
Total	5340.00	180.00	5520.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	**4741.12**	**6347.21**	**12714.45**	**5520.00**
Total Revenue Expenditure	**4573.63**	**5904.21**	**11828.45**	**5340.00**
2071 Pensions and Other Retirement Benefits	**176.17**	**260.00**	**520.00**	**260.00**
01 Civil	**176.17**	**260.00**	**520.00**	**260.00**
117 Government Contribution for Defined Contribution Scheme	**176.17**	**260.00**	**520.00**	**260.00**
01 Defined Contribution Pension Scheme	**176.17**	**260.00**	**520.00**	**260.00**
01 Salaries	176.17	260.00	520.00	260.00
2203 Technical Education	**4397.46**	**5644.21**	**11308.45**	**5080.00**
112 Engineering /Technical Colleges and Institutes	**4397.51**	**5644.21**	**11308.45**	**5080.00**
01 Engineering College and Institutes	**3349.65**	**4451.00**	**8797.93**	**4109.01**
01 Salaries	3054.73	3650.00	7223.40	3500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	150.00	292.50	30.00
07 Outsourcing of Utility Attendants	--	150.00	134.00	10.00
08 Maintenance of I.T. Equipments	--	8.00	16.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	--
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	8.00
11 Domestic travel expenses	0.92	7.00	14.00	8.00
12 Foreign travel expenses	--	1.00	2.00	5.00
13 Office expenses	16.69	25.80	61.60	35.00
17 Refreshment Charges	--	1.00	2.00	2.00
19 Stationery Expenses	--	5.00	20.00	15.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	0.93	2.00	4.00	2.00
24 POL	4.33	8.00	16.00	10.00
26 Advertising and Publicity	0.14	1.00	6.00	3.00
27 Minor Works	2.36	12.00	24.00	10.00
28 Professional Services	29.15	50.00	50.00	15.00
29 Telephone / Mobile Charges	--	1.20	2.40	2.00
30 Other contractual Services	237.97	300.00	620.00	300.00
34 Scholarship/Stipend	--	--	20.01	--
34 Scholarship/Stipend	--	--	40.02	10.01
39 Electricity Charges	--	60.00	182.00	100.00
40 Water Charges	--	3.00	6.00	4.00
50 Other charges	2.43	10.00	50.00	40.00
12 Education Technology Centre	**--**	**50.00**	**101.00**	**--**
36 Procurement of I.T. Equipments	--	50.00	101.00	--
13 Testing Consultancy Research Dev. & Continuing Education	**20.76**	**35.00**	**77.50**	**35.00**
50 Other charges	20.76	35.00	77.50	35.00
14 Expansion of Goa EngineeringCollege	**1024.85**	**1104.50**	**2324.60**	**935.99**
01 Salaries	945.00	1000.00	2000.00	800.00
02 Wages	--	0.50	1.00	--
08 Maintenance of I.T. Equipments	--	2.00	4.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	12.00	8.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	--
11 Domestic travel expenses	--	1.50	3.00	--
13 Office expenses	59.32	25.50	51.00	--
17 Refreshment Charges	--	1.00	2.00	--
19 Stationery Expenses	--	2.00	4.00	--
21 Supplies and Materials	19.93	30.00	80.00	50.00
27 Minor Works	0.60	5.00	10.00	--
29 Telephone / Mobile Charges	--	0.50	1.00	--
36 Procurement of I.T. Equipments	--	10.00	40.00	49.99

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	5.00	49.60	20.00
39 Electricity Charges	--	15.00	32.00	--
40 Water Charges	--	1.00	2.00	--
50 Other charges	--	2.50	29.00	--
15 Information security education and awareness project (A)	**--**	**3.50**	**7.00**	**--**
21 Supplies and Materials	--	3.00	7.00	--
50 Other charges	--	0.50	--	--
18 Unnat Bharat Abhiyan (UBA)	**2.25**	**0.21**	**0.42**	**--**
11 Domestic travel expenses	--	0.01	0.02	--
13 Office expenses	0.97	0.10	0.20	--
50 Other charges	1.28	0.10	0.20	--
911 Deduct - Recoveries of Overpayment	**-0.05**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.05**	**--**	**--**	**--**
01 Salaries	-0.05	--	--	--
Total Capital Expenditure	**167.49**	**443.00**	**886.00**	**180.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**167.49**	**443.00**	**886.00**	**180.00**
02 Technical Education	**167.49**	**443.00**	**886.00**	**180.00**
105 Engineering Technical Colleges & Inst.	**167.49**	**443.00**	**886.00**	**180.00**
01 Buildings (Engineering College)	**135.45**	**--**	**--**	**--**
53 Major Works	135.45	--	--	--
02 Establishment charges transferred from "2059 - Public Works"	**--**	**20.00**	**40.00**	**--**
01 Salaries	--	20.00	40.00	--
03 Tools and Plant charges transferred from "2059 - Public Works"	**--**	**3.00**	**6.00**	**--**
52 Machinery and equipment	--	3.00	6.00	--
04 Equipment (Government Engineering)	**29.80**	**150.00**	**300.00**	**80.00**
51 Motor vehicles	--	50.00	100.00	30.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	29.80	100.00	200.00	50.00
06 Modernisation and Removal of Obsolescence in GEC.	**2.24**	**50.00**	**100.00**	**50.00**
52 Machinery and equipment	2.24	50.00	100.00	50.00
07 Centre of Excellence (Development of Research Laboratory)	**--**	**200.00**	**400.00**	**50.00**
52 Machinery and equipment	--	200.00	400.00	50.00
08 Hostel building for SC & ST Students (A)	**--**	**20.00**	**40.00**	**--**
53 Major Works	--	20.00	40.00	--

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1170.16	850.00	2020.16
Total	1170.16	850.00	2020.16

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	**705.61**	**1609.20**	**3224.78**	**2020.16**
Total Revenue Expenditure	**705.61**	**859.20**	**1724.78**	**1170.16**
2071 Pensions and Other Retirement Benefits	**27.67**	**35.00**	**71.72**	**40.00**
01 Civil	**27.67**	**35.00**	**71.72**	**40.00**
117 Government Contribution for Defined Contribution Scheme	**27.67**	**35.00**	**71.72**	**40.00**
01 Defined Contribution Pension Scheme	**27.67**	**35.00**	**71.72**	**40.00**
01 Salaries	27.67	35.00	71.72	40.00
2203 Technical Education	**677.94**	**824.20**	**1653.06**	**1130.16**
112 Engineering /Technical Colleges and Institutes	**679.16**	**824.20**	**1653.06**	**1130.16**
01 College of Architecture	**662.47**	**727.00**	**1611.47**	**1025.50**
01 Salaries	539.38	562.00	1216.46	750.00
02 Wages	2.76	2.00	4.66	3.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	--	8.00
07 Outsourcing of Utility Attendants	--	4.00	18.40	12.00
08 Maintenance of I.T. Equipments	--	1.00	1.88	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	5.63	3.50
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	0.09	2.00	4.00	3.00
13 Office expenses	33.05	19.50	35.00	35.00
16 Publications	1.21	3.00	6.00	3.00
17 Refreshment Charges	--	0.50	1.00	0.50

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	3.00	7.00	15.00
21 Supplies and Materials	1.20	3.00	5.00	5.00
26 Advertising and Publicity	0.65	1.00	4.00	2.00
27 Minor Works	--	2.00	2.40	2.00
28 Professional Services	70.33	80.00	89.91	80.00
29 Telephone / Mobile Charges	--	5.00	7.14	3.00
34 Scholarship/Stipend	--	--	6.36	--
34 Scholarship/Stipend	--	--	12.74	5.00
36 Procurement of I.T. Equipments	--	3.00	107.70	50.00
37 Exhibition / Fair Expenses	--	2.00	2.15	2.00
38 Furniture Expenses	--	2.00	34.03	15.00
39 Electricity Charges	--	5.00	8.00	4.00
40 Water Charges	--	1.00	0.57	1.00
50 Other charges	13.80	15.00	27.44	20.00
03 Academic Chair	**--**	**4.00**	**--**	**25.00**
50 Other charges	--	4.00	--	25.00
04 Workshop,Seminars and Special Lectures	**0.26**	**3.20**	**3.00**	**26.50**
01 Salaries	--	0.50	--	0.50
11 Domestic travel expenses	--	0.20	--	1.00
50 Other charges	0.26	2.50	3.00	25.00
05 M.Arch Urban Design	**14.72**	**40.00**	**18.51**	**21.58**
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	0.05	10.00	0.02	1.00
13 Office expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	10.00	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.01

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.01
50 Other charges	14.67	20.00	18.49	20.00
06 M.Arch Sustainable Habitat	**1.71**	**50.00**	**20.08**	**31.58**
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	--	10.00	0.02	1.00
13 Office expenses	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	10.00	0.02	0.50
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
50 Other charges	1.71	30.00	20.04	30.00
911 Deduct - Recoveries of Overpayment	**-1.22**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.22**	**--**	**--**	**--**
01 Salaries	-1.22	--	--	--
Total Capital Expenditure	--	**750.00**	**1500.00**	**850.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**--**	**750.00**	**1500.00**	**850.00**
02 Technical Education	**--**	**750.00**	**1500.00**	**850.00**
105 Engineering Technical Colleges & Inst.	**--**	**750.00**	**1500.00**	**850.00**
01 Buildings (Architecture College)	**--**	**750.00**	**1500.00**	**850.00**
53 Major Works	--	750.00	1500.00	850.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	20470.90	3600.00	24070.90
Total	20470.90	3600.00	24070.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	**10201.55**	**38424.40**	**105570.25**	**24070.90**
Total Revenue Expenditure	**7201.25**	**35774.40**	**97712.25**	**20470.90**
2071 Pensions and Other Retirement Benefits	**61.06**	**90.00**	**180.00**	**70.00**
01 Civil	**61.06**	**90.00**	**180.00**	**70.00**
117 Government Contribution for Defined Contribution Scheme	**61.06**	**90.00**	**180.00**	**70.00**
01 Defined Contribution Pension Scheme	**61.06**	**90.00**	**180.00**	**70.00**
01 Salaries	61.06	90.00	180.00	70.00
2204 Sports and Youth Services	**7140.19**	**35684.40**	**97532.25**	**20400.90**
101 Physical Education	**1534.32**	**2344.00**	**4456.04**	**1837.90**
02 Coaching Schm.& estabt. of Centre of Excellence	**2.33**	**43.50**	**61.00**	**82.50**
01 Salaries	--	15.00	4.00	15.00
11 Domestic travel expenses	--	0.50	1.00	--
13 Office expenses	0.46	0.10	0.20	0.50
17 Refreshment Charges	--	0.20	0.40	--
19 Stationery Expenses	--	0.30	0.60	--
21 Supplies and Materials	0.92	10.00	20.00	35.00
36 Procurement of I.T. Equipments	--	1.00	2.00	2.00
38 Furniture Expenses	--	0.40	0.80	--
50 Other charges	0.95	16.00	32.00	30.00
03 Stregthening of Directorate of Sports	**110.25**	**186.50**	**323.00**	**114.50**
01 Salaries	103.87	175.00	300.00	110.00
11 Domestic travel expenses	--	0.50	1.00	--
13 Office expenses	5.38	1.00	2.00	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.00	2.50	5.00	3.00
38 Furniture Expenses	--	1.00	2.00	--
39 Electricity Charges	--	2.00	4.00	--
40 Water Charges	--	2.00	4.00	--
50 Other charges	--	2.50	5.00	1.50
04 Directorate of Sports	**727.08**	**992.00**	**1868.04**	**760.20**
01 Salaries	604.06	750.00	1400.00	650.00
02 Wages	0.54	0.50	1.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	6.00	--
08 Maintenance of I.T. Equipments	--	3.00	6.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	3.00	2.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	3.00
11 Domestic travel expenses	0.29	1.00	2.00	2.00
13 Office expenses	102.51	35.00	70.00	25.00
14 Rents, Rates, Taxes	--	5.00	10.00	20.00
17 Refreshment Charges	--	0.25	0.50	--
19 Stationery Expenses	--	8.00	16.00	--
20 Other Administrative Expenses	5.18	10.00	20.00	5.00
21 Supplies and Materials	0.50	1.50	3.00	--
26 Advertising and Publicity	3.89	9.00	2.00	--
27 Minor Works	9.70	25.00	50.00	25.00
29 Telephone / Mobile Charges	--	0.25	0.50	0.25
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	--
36 Procurement of I.T. Equipments	--	5.00	10.00	--
38 Furniture Expenses	--	5.00	10.00	--
39 Electricity Charges	--	62.00	124.00	27.95
40 Water Charges	--	60.00	120.00	--
50 Other charges	0.41	2.00	4.00	--
05 Strengthening of Physical Education	**95.44**	**187.00**	**334.00**	**112.70**

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	69.07	150.00	260.00	80.00
02 Wages	0.13	1.00	2.00	1.00
11 Domestic travel expenses	0.26	1.00	2.00	1.00
13 Office expenses	11.75	2.00	4.00	2.00
17 Refreshment Charges	--	3.00	6.00	3.00
19 Stationery Expenses	--	3.00	6.00	--
21 Supplies and Materials	--	5.00	10.00	3.00
29 Telephone / Mobile Charges	--	1.00	2.00	0.70
38 Furniture Expenses	--	1.00	2.00	--
39 Electricity Charges	--	3.00	6.00	1.00
40 Water Charges	--	2.00	4.00	1.00
50 Other charges	14.23	15.00	30.00	20.00
10 Establishment of Gymnasia at Village/Taluka Places	**50.01**	**165.00**	**330.00**	**133.00**
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	--
13 Office expenses	--	1.00	2.00	1.00
21 Supplies and Materials	50.01	140.00	280.00	120.00
27 Minor Works	--	10.00	20.00	5.00
39 Electricity Charges	--	1.00	2.00	--
40 Water Charges	--	1.00	2.00	--
50 Other charges	--	10.00	20.00	7.00
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	**35.96**	**45.00**	**90.00**	**50.00**
21 Supplies and Materials	--	10.00	20.00	10.00
31 Grant-in-aid	--	15.00	30.00	15.00
50 Other charges	35.96	20.00	40.00	25.00
18 Days of National Importance	**115.25**	**125.00**	**250.00**	**85.00**
21 Supplies and Materials	--	5.00	10.00	5.00
50 Other charges	115.25	120.00	240.00	80.00
20 Development of State Sports "Football"	**398.00**	**600.00**	**1200.00**	**500.00**
31 Grant-in-aid	398.00	350.00	700.00	250.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	250.00	500.00	250.00
102 Youth Welfare Programmes for Students	**526.71**	**1048.10**	**1878.60**	**710.50**
01 National Service Scheme (A)	**1.33**	**22.00**	**44.00**	**22.00**
01 Salaries	--	10.00	20.00	10.00
21 Supplies and Materials	--	5.00	10.00	5.00
50 Other charges	1.33	7.00	14.00	7.00
09 National Cadet Corps	**346.83**	**513.50**	**1069.40**	**408.50**
01 Salaries	242.86	360.00	720.00	260.00
02 Wages	--	3.00	6.00	--
11 Domestic travel expenses	0.23	2.00	4.00	3.00
13 Office expenses	18.50	20.00	40.00	20.00
21 Supplies and Materials	--	2.00	4.00	2.00
26 Advertising and Publicity	--	0.50	1.00	0.50
27 Minor Works	3.59	6.00	12.00	6.00
28 Professional Services	11.06	18.00	36.00	18.00
34 Scholarship/Stipend	0.50	2.00	46.40	39.00
50 Other charges	70.09	100.00	200.00	60.00
12 Grants to Bharat Scouts and Guides	**12.33**	**17.50**	**35.00**	**17.00**
31 Grant-in-aid	12.33	17.50	35.00	17.00
13 Directorate of Youth Services	**84.60**	**126.00**	**252.00**	**85.00**
01 Salaries	76.60	109.00	218.00	81.00
02 Wages	--	1.00	2.00	--
11 Domestic travel expenses	--	1.00	2.00	--
13 Office expenses	8.00	1.00	2.00	--
17 Refreshment Charges	--	2.00	4.00	--
19 Stationery Expenses	--	1.00	2.00	--
21 Supplies and Materials	--	1.00	2.00	--
27 Minor Works	--	1.00	2.00	--
39 Electricity Charges	--	2.00	4.00	--
40 Water Charges	--	2.00	4.00	--
50 Other charges	--	5.00	10.00	4.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Strengthening of Youth Affairs	**16.04**	**58.60**	**117.20**	**14.00**
01 Salaries	11.08	50.00	100.00	12.00
02 Wages	--	0.50	1.00	--
11 Domestic travel expenses	--	0.10	0.20	--
13 Office expenses	4.96	2.00	4.00	--
17 Refreshment Charges	--	3.00	6.00	--
21 Supplies and Materials	--	1.00	2.00	--
50 Other charges	--	2.00	4.00	2.00
22 Promotion of Scouts and Guides Youth Movement	**14.84**	**15.00**	**30.00**	**15.00**
31 Grant-in-aid	14.84	15.00	30.00	15.00
23 Grants to Indian Red Cross Society (Goa Branch)	**12.50**	**15.00**	**30.00**	**19.00**
31 Grant-in-aid	12.50	9.00	18.00	2.00
35 Grant-in-aid (Salaries)	--	6.00	12.00	17.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	**--**	**5.00**	**10.00**	**5.00**
50 Other charges	--	5.00	10.00	5.00
25 Youth Festival	**10.16**	**30.00**	**60.00**	**30.00**
50 Other charges	10.16	30.00	60.00	30.00
27 Youth Activities	**12.20**	**25.00**	**100.00**	**25.00**
50 Other charges	12.20	25.00	100.00	25.00
28 Establishment of Youth Hostel	**--**	**0.50**	**1.00**	**--**
27 Minor Works	--	0.50	1.00	--
29 State Youth Policy	**15.88**	**220.00**	**130.00**	**70.00**
31 Grant-in-aid	15.88	200.00	90.00	50.00
50 Other charges	--	20.00	40.00	20.00
104 Sports and Games	**5090.10**	**32196.80**	**91006.61**	**17783.50**
01 Civil Service Tournaments	**8.93**	**100.00**	**200.00**	**50.00**
50 Other charges	8.93	100.00	200.00	50.00
03 Grants to Sports Authority of Goa	**4300.00**	**7500.00**	**15000.00**	**6001.00**
31 Grant-in-aid	4300.00	1600.00	3200.00	500.00
35 Grant-in-aid (Salaries)	--	5900.00	11800.00	5501.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Financial Assistance to indigeneous Sportsmen	**47.96**	**88.00**	**176.00**	**85.00**
31 Grant-in-aid	23.12	--	--	--
50 Other charges	24.84	88.00	176.00	85.00
05 Awards for Special Talents in Sports and Games	**--**	**7.50**	**15.00**	**7.50**
50 Other charges	--	7.50	15.00	7.50
07 Sports Festival	**79.21**	**270.00**	**1106.00**	**300.00**
21 Supplies and Materials	10.58	70.00	366.00	100.00
50 Other charges	68.63	200.00	740.00	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	**--**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	--	100.00	200.00	100.00
09 Grants to Goa Inter-Collegiate Committee	**--**	**--**	**--**	**20.00**
31 Grant-in-aid	--	--	--	20.00
19 Establishment of PYKKA (A)	**--**	**1.00**	**2.00**	**--**
31 Grant-in-aid	--	1.00	2.00	--
20 36th National Games Secretariat	**--**	**169.00**	**138.00**	**--**
01 Salaries	--	30.00	60.00	--
02 Wages	--	6.00	12.00	--
08 Maintenance of I.T. Equipments	--	0.50	1.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	--
11 Domestic travel expenses	--	3.00	6.00	--
13 Office expenses	--	1.00	2.00	--
17 Refreshment Charges	--	2.00	4.00	--
19 Stationery Expenses	--	2.00	4.00	--
21 Supplies and Materials	--	20.00	40.00	--
29 Telephone / Mobile Charges	--	1.00	2.00	--
36 Procurement of I.T. Equipments	--	1.00	2.00	--
38 Furniture Expenses	--	2.00	4.00	--
50 Other charges	--	100.00	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Conducting National Games	**50.00**	**22500.00**	**71063.00**	**10050.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	850.00	320.00	50.00
07 Outsourcing of Utility Attendants	--	350.00	500.00	--
08 Maintenance of I.T. Equipments	--	20.00	40.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	20.00	40.00	--
10 Maintenance of Cars and Other Vehicles	--	50.00	100.00	--
17 Refreshment Charges	--	50.00	100.00	--
18 Entertainment / Gift Expenses	--	10.00	20.00	--
19 Stationery Expenses	--	100.00	110.00	--
29 Telephone / Mobile Charges	--	10.00	--	--
36 Procurement of I.T. Equipments	--	500.00	200.00	--
37 Exhibition / Fair Expenses	--	10.00	--	--
38 Furniture Expenses	--	100.00	200.00	--
39 Electricity Charges	--	1.00	--	--
40 Water Charges	--	1.00	--	--
50 Other charges	50.00	20428.00	69433.00	10000.00
22 Hosting of FIFA-U-17 Women world Cup 2022	**304.00**	**--**	**--**	**--**
31 Grant-in-aid	304.00	--	--	--
23 Grants to Khelo India State Centre of Excellence (CSS)	**--**	**1361.30**	**2306.60**	**1040.00**
02 Wages	--	1.00	2.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	20.00
07 Outsourcing of Utility Attendants	--	54.00	108.00	--
11 Domestic travel expenses	--	10.00	20.00	--
13 Office expenses	--	0.60	1.20	--
14 Rents, Rates, Taxes	--	15.00	30.00	--
17 Refreshment Charges	--	0.50	1.00	--
19 Stationery Expenses	--	2.00	4.00	--
20 Other Administrative Expenses	--	6.00	12.00	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	20.00	40.00	--
29 Telephone / Mobile Charges	--	0.20	0.40	--
30 Other contractual Services	--	30.00	60.00	--
36 Procurement of I.T. Equipments	--	1.00	2.00	--
38 Furniture Expenses	--	1.00	2.00	--
50 Other charges	--	1200.00	1984.00	1000.00
24 Grants to GFA for organization of Bhausaheb Bandodkar Memorial Trophy in Goa	**--**	**--**	**300.01**	**--**
31 Grant-in-aid	--	--	300.01	--
25 Khelo Goa Centres	**--**	**--**	**--**	**30.00**
30 Other contractual Services	--	--	--	15.00
50 Other charges	--	--	--	15.00
37 Grants to SAG for Football Clubs	**300.00**	**100.00**	**500.00**	**100.00**
31 Grant-in-aid	300.00	100.00	500.00	100.00
789 Special Component Plan for Scheduled Caste	**--**	**37.00**	**74.00**	**29.00**
01 Scheduled Cast Development Scheme	**--**	**37.00**	**74.00**	**29.00**
02 Wages	--	1.00	2.00	--
13 Office expenses	--	3.00	6.00	--
21 Supplies and Materials	--	10.00	20.00	9.00
26 Advertising and Publicity	--	1.00	2.00	--
28 Professional Services	--	1.00	2.00	--
34 Scholarship/Stipend	--	1.00	2.00	--
50 Other charges	--	20.00	40.00	20.00
796 Tribal Area Sub Plan	**5.22**	**58.50**	**117.00**	**40.00**
01 Scheduled Tribe Development Scheme	**5.22**	**58.50**	**117.00**	**40.00**
02 Wages	--	5.00	5.00	--
13 Office expenses	--	3.00	3.00	--
21 Supplies and Materials	--	20.00	58.50	15.00
26 Advertising and Publicity	--	2.00	2.00	--
27 Minor Works	--	5.00	5.00	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	3.00	3.00	--
34 Scholarship/Stipend	--	0.50	0.50	--
50 Other charges	5.22	20.00	40.00	25.00
911 Deduct - Recoveries of Overpayment	**-16.16**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-16.16**	**--**	**--**	**--**
01 Salaries	-0.10	--	--	--
31 Grant-in-aid	-1.38	--	--	--
50 Other charges	-14.68	--	--	--
Total Capital Expenditure	**3000.30**	**2650.00**	**7858.00**	**3600.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**3000.30**	**2650.00**	**7858.00**	**3600.00**
03 Sports and Youth Services - Sports Stadia	**3000.30**	**2650.00**	**7858.00**	**3600.00**
789 Special Component Plan for Scheduled Caste	**--**	**50.00**	**100.00**	**50.00**
01 Scheduled Cast Development Scheme	**--**	**50.00**	**100.00**	**50.00**
53 Major Works	--	50.00	100.00	50.00
796 Tribal Area Sub Plan	**69.96**	**1000.00**	**2000.00**	**700.00**
01 Development of Playground/ campsites in Tribal Areas	**69.96**	**1000.00**	**2000.00**	**700.00**
53 Major Works	69.96	1000.00	2000.00	700.00
800 Other Expenditure	**3061.20**	**1600.00**	**5758.00**	**2850.00**
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	**159.52**	**800.00**	**1600.00**	**2000.00**
53 Major Works	159.52	800.00	1600.00	2000.00
04 Development of Playground of Schools (Sports)	**96.54**	**800.00**	**1600.00**	**500.00**
53 Major Works	96.54	800.00	1600.00	500.00
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	**2805.14**	**--**	**2558.00**	**350.00**
53 Major Works	2805.14	--	2558.00	350.00
901 Deduct - Receipts and recoveries	**-130.86**	**--**	**--**	**--**

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Deduct - Receipts and recoveries	**-130.86**	--	--	--
53 Major Works	-130.86	--	--	--

Demand No. 43 ART AND CULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16262.78	3862.23	20125.01
Total	16262.78	3862.23	20125.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 43 (Revenue & Capital) [2071, 2205, 4202]	**15501.19**	**19560.93**	**38697.48**	**20125.01**
Total Revenue Expenditure	**12454.26**	**15057.93**	**29691.48**	**16262.78**
2071 Pensions and Other Retirement Benefits	**645.51**	**900.00**	**1607.40**	**1000.00**
01 Civil	**645.51**	**900.00**	**1607.40**	**1000.00**
117 Government Contribution for Defined Contribution Scheme	**645.51**	**900.00**	**1607.40**	**1000.00**
01 Defined Contribution Pension Scheme	**645.51**	**900.00**	**1607.40**	**1000.00**
01 Salaries	645.51	900.00	1607.40	1000.00
2205 Art and Culture	**11808.75**	**14157.93**	**28084.08**	**15262.78**
001 Direction and Administration	**3594.81**	**4086.70**	**8128.79**	**4947.00**
01 Direction	**3594.81**	**4086.70**	**8128.79**	**4947.00**
01 Salaries	3522.87	4000.00	7861.55	4800.00
02 Wages	0.27	--	3.00	1.50
07 Outsourcing of Utility Attendants	--	0.50	1.00	0.50
08 Maintenance of I.T. Equipments	--	1.00	6.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	7.50	15.00	10.00
10 Maintenance of Cars and Other Vehicles	--	12.50	25.00	15.00
11 Domestic travel expenses	3.04	2.00	4.00	2.00
13 Office expenses	63.94	5.00	33.00	52.50
17 Refreshment Charges	--	--	0.02	1.00
19 Stationery Expenses	--	15.00	30.00	25.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	1.08	2.50	5.00	0.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
34 Scholarship/Stipend	--	--	30.97	20.00
36 Procurement of I.T. Equipments	--	10.00	59.60	10.00
38 Furniture Expenses	--	0.45	0.90	5.00
39 Electricity Charges	--	15.00	30.00	--
40 Water Charges	--	9.25	18.50	--
50 Other charges	3.61	0.50	2.25	0.50
51 Motor vehicles	--	4.00	--	--
101 Fine Arts Education	**2486.14**	**2683.00**	**5248.20**	**2300.00**
01 Establishment of Kala Academy	**500.00**	**500.00**	**1000.00**	**500.00**
31 Grant-in-aid	500.00	--	--	--
35 Grant-in-aid (Salaries)	--	500.00	1000.00	500.00
02 Grants to Kala Academy	**1100.00**	**1200.00**	**2700.00**	**1000.00**
31 Grant-in-aid	1100.00	1200.00	2700.00	1000.00
03 Establishment of Art Gallery in Menezes Braganza	**68.81**	**68.00**	**81.00**	**80.00**
01 Salaries	6.81	3.00	16.00	15.00
31 Grant-in-aid	62.00	15.00	15.00	15.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	50.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda	**174.75**	**175.00**	**350.00**	**140.00**
31 Grant-in-aid	174.75	95.00	190.00	50.00
35 Grant-in-aid (Salaries)	--	80.00	160.00	90.00
06 Grants to Institutions for promoting Art and Culture	**58.40**	**60.00**	**120.00**	**50.00**
31 Grant-in-aid	58.40	60.00	120.00	50.00
07 Grants to Ravindra Bhavan, Margao	**160.00**	**160.00**	**320.00**	**150.00**
31 Grant-in-aid	160.00	90.00	180.00	90.00
35 Grant-in-aid (Salaries)	--	70.00	140.00	60.00
08 Establishment of Centre of Art Culture at Old Sect. Building	**--**	**50.00**	**47.20**	**--**
39 Electricity Charges	--	30.00	26.20	--
40 Water Charges	--	20.00	21.00	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Grants to Ravindra Bhavan, Curchorem	**114.18**	**160.00**	**320.00**	**140.00**
31 Grant-in-aid	114.18	90.00	180.00	70.00
35 Grant-in-aid (Salaries)	--	70.00	140.00	70.00
10 Grants to Ravindra Bhavan, Baina	**160.00**	**160.00**	**160.00**	**120.00**
31 Grant-in-aid	160.00	90.00	90.00	40.00
35 Grant-in-aid (Salaries)	--	70.00	70.00	80.00
11 Grants to Ravindra Bhavan Sankhali	**150.00**	**150.00**	**150.00**	**120.00**
31 Grant-in-aid	150.00	80.00	80.00	40.00
35 Grant-in-aid (Salaries)	--	70.00	70.00	80.00
102 Promotion of Art and Culture	**3036.11**	**3535.98**	**7501.56**	**3795.13**
01 Grants to Cultural Organisation	**59.60**	**60.00**	**120.00**	**60.00**
31 Grant-in-aid	59.60	60.00	120.00	60.00
02 Setting up of Tiatr Academy	**113.39**	**110.00**	**152.60**	**115.00**
01 Salaries	33.39	30.00	72.60	45.00
31 Grant-in-aid	80.00	40.00	40.00	40.00
35 Grant-in-aid (Salaries)	--	40.00	40.00	30.00
17 West Zone Cultural Centre	**15.72**	**25.00**	**64.00**	**25.00**
20 Other Administrative Expenses	15.72	25.00	64.00	21.00
50 Other charges	--	--	--	4.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	**26.60**	**200.50**	**281.22**	**100.00**
20 Other Administrative Expenses	26.60	200.00	280.00	90.00
50 Other charges	--	0.50	1.22	10.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	**--**	**7.50**	**15.00**	**7.50**
50 Other charges	--	7.50	15.00	7.50
23 Conduct of Cultural Exchange/Shows/Celebrations	**--**	**1.00**	**2.00**	**10.00**
20 Other Administrative Expenses	--	1.00	2.00	10.00
24 Kala Sanman Scheme	**646.96**	**700.00**	**1400.00**	**720.63**
31 Grant-in-aid	646.96	700.00	1400.00	720.63

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Grants to Cultural Organisations for promotion of Cultural Activities	**48.97**	**62.00**	**124.00**	**62.00**
20 Other Administrative Expenses	--	2.00	4.00	2.00
31 Grant-in-aid	7.78	10.00	20.00	10.00
50 Other charges	41.19	50.00	100.00	50.00
28 Conduct of Cultural Exchange/Shows/Celebrations	**630.89**	**431.00**	**1411.00**	**440.00**
20 Other Administrative Expenses	32.65	30.00	60.00	30.00
31 Grant-in-aid	597.94	400.00	1349.00	400.00
50 Other charges	0.30	1.00	2.00	10.00
29 Goa State Cultural Awards	**15.74**	**20.00**	**40.00**	**20.00**
20 Other Administrative Expenses	14.85	15.00	30.00	15.00
50 Other charges	0.89	5.00	10.00	5.00
30 Establishment of Ravindra Bhavan/Cultural Complex	**1016.18**	**1080.00**	**2163.31**	**1501.50**
01 Salaries	1015.85	1080.00	2160.31	1500.00
02 Wages	0.33	--	3.00	1.50
31 Kala Gaurav Scheme	**9.68**	**15.00**	**30.00**	**15.00**
20 Other Administrative Expenses	9.68	15.00	30.00	15.00
32 Financial Assistance to Folk performing Groups for puchase of costumes	**--**	**--**	**--**	**1.00**
31 Grant-in-aid	--	--	--	1.00
34 Scheme to provide Musical Instruments	**4.50**	**10.00**	**16.82**	**10.00**
31 Grant-in-aid	4.50	10.00	16.82	10.00
35 State Reward to recipient of National Award	**--**	**6.00**	**12.00**	**5.00**
20 Other Administrative Expenses	--	5.00	10.00	4.00
50 Other charges	--	1.00	2.00	1.00
36 Celebration of Shigmotsav	**--**	**--**	**--**	**1.00**
31 Grant-in-aid	--	--	--	1.00
38 Scheme to provide scholarships to Students	**23.56**	**30.50**	**64.18**	**30.00**

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	23.32	30.00	63.18	29.00
50 Other charges	0.24	0.50	1.00	1.00
39 Best Cultural Institution Awards	**3.00**	**2.00**	**8.00**	**3.00**
20 Other Administrative Expenses	3.00	2.00	8.00	3.00
40 Scheme to provide financial assistance to goan Authors & Publishers	**39.11**	**40.00**	**80.00**	**40.00**
50 Other charges	39.11	40.00	80.00	40.00
42 Development of Film Culture	**--**	**10.00**	**10.00**	**7.00**
50 Other charges	--	10.00	10.00	7.00
43 Talent Search Programme/Competition	**2.74**	**25.00**	**25.00**	**25.00**
20 Other Administrative Expenses	--	15.00	15.00	15.00
34 Scholarship/Stipend	2.74	10.00	10.00	10.00
46 Celebration of Centenaries/Day of National Importance/Anniversaries	**--**	**1.00**	**2.00**	**1.00**
50 Other charges	--	1.00	2.00	1.00
50 Kalakar Kritadnyata Nidhi	**7.07**	**25.00**	**50.00**	**20.00**
50 Other charges	7.07	25.00	50.00	20.00
51 Yuva Srujan Puraskar	**2.58**	**7.50**	**11.00**	**7.50**
20 Other Administrative Expenses	2.58	7.50	11.00	7.50
54 Gomant Vibushan Award	**0.68**	**16.00**	**32.00**	**16.00**
20 Other Administrative Expenses	0.68	15.00	30.00	15.00
50 Other charges	--	1.00	2.00	1.00
56 D.D. Kosambi Festival of Ideas	**2.14**	**27.50**	**30.00**	**25.00**
20 Other Administrative Expenses	1.50	25.00	25.00	24.00
50 Other charges	0.64	2.50	5.00	1.00
57 Celebration of Lokatsav	**329.47**	**210.00**	**749.47**	**300.00**
20 Other Administrative Expenses	320.58	200.00	729.47	290.00
50 Other charges	8.89	10.00	20.00	10.00
58 Establishment of Public Art	**--**	**2.00**	**4.00**	**2.00**
50 Other charges	--	2.00	4.00	2.00
63 Establishment of various chairs at Goa University	**35.00**	**120.00**	**190.00**	**80.00**

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	35.00	90.00	130.00	60.00
50 Other charges	--	30.00	60.00	20.00
76 Organising National and International Level Festivals with Innovative Ideas	**--**	**55.00**	**--**	**45.00**
31 Grant-in-aid	--	50.00	--	40.00
50 Other charges	--	5.00	--	5.00
77 Development of Mand Culture	**0.65**	**4.00**	**13.00**	**15.00**
31 Grant-in-aid	0.60	2.50	10.00	12.00
50 Other charges	0.05	1.50	3.00	3.00
78 Development of Traditional Theatre	**1.88**	**21.00**	**42.00**	**18.00**
31 Grant-in-aid	1.80	20.00	40.00	17.00
50 Other charges	0.08	1.00	2.00	1.00
80 Intangible Cultural Heritage	**--**	**2.00**	**4.00**	**2.00**
50 Other charges	--	2.00	4.00	2.00
82 Kala Vriddhi Scheme	**--**	**5.00**	**10.00**	**5.00**
20 Other Administrative Expenses	--	5.00	10.00	5.00
83 Establishment of Swami Vivekanand Kendra	**--**	**60.00**	**120.00**	**60.00**
31 Grant-in-aid	--	30.00	60.00	35.00
50 Other charges	--	30.00	60.00	25.00
84 G-20 Presidency- Organisation of Cultural Events and Yoga Day	**--**	**144.48**	**224.96**	**--**
37 Exhibition / Fair Expenses	--	94.48	138.96	--
50 Other charges	--	50.00	86.00	--
105 Public Libraries	**2434.32**	**3554.25**	**6609.53**	**3866.65**
01 State Library	**152.19**	**204.85**	**398.34**	**227.51**
01 Salaries	102.19	140.00	280.00	154.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	0.50	1.00	2.00
13 Office expenses	50.00	50.00	88.64	55.00
19 Stationery Expenses	--	13.85	27.70	16.00
34 Scholarship/Stipend	--	0.50	1.00	0.50
02 Central Library	**254.90**	**462.70**	**961.90**	**507.37**

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	114.50	180.00	360.00	198.00
02 Wages	--	--	--	0.05
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	0.10	0.20	2.00
13 Office expenses	140.40	175.00	295.10	175.00
20 Other Administrative Expenses	--	--	--	0.01
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
36 Procurement of I.T. Equipments	--	15.00	40.00	17.00
37 Exhibition / Fair Expenses	--	3.00	6.00	3.30
38 Furniture Expenses	--	5.00	27.00	10.00
39 Electricity Charges	--	50.00	164.40	65.00
40 Water Charges	--	32.60	65.20	35.00
03 Mobile Library Services	**22.01**	**30.00**	**60.00**	**34.00**
01 Salaries	22.01	30.00	60.00	33.00
11 Domestic travel expenses	--	--	--	1.00
04 Grants to Libraries of Private Initiative	**--**	**15.00**	**30.00**	**16.00**
32 Contributions	--	15.00	30.00	16.00
05 Development of Central Library	**535.70**	**775.20**	**1355.03**	**847.30**
01 Salaries	473.64	550.00	1100.00	610.00
08 Maintenance of I.T. Equipments	--	35.00	70.00	38.00
09 Maintenance of Non I.T. Equipments / Machinery	--	35.00	70.00	38.00
11 Domestic travel expenses	--	0.20	0.40	1.00
13 Office expenses	62.06	155.00	114.63	160.00
20 Other Administrative Expenses	--	--	--	0.10
27 Minor Works	--	--	--	0.10
50 Other charges	--	--	--	0.10
06 Village Libraries	**118.63**	**146.45**	**298.90**	**163.60**
01 Salaries	115.52	140.00	280.00	154.00
02 Wages	0.77	1.25	2.50	2.00
11 Domestic travel expenses	--	--	--	0.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	1.76	4.00	14.00	5.00
14 Rents, Rates, Taxes	0.58	1.20	2.40	2.00
27 Minor Works	--	--	--	0.10
07 Development of Library Movement	**439.50**	**539.75**	**1075.86**	**586.60**
01 Salaries	27.06	50.00	100.00	55.00
07 Outsourcing of Utility Attendants	--	330.00	682.80	370.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	412.32	158.75	290.70	160.00
14 Rents, Rates, Taxes	--	--	--	0.10
50 Other charges	0.12	1.00	2.36	1.00
10 Development of Taluka Libraries	**264.62**	**559.00**	**744.00**	**602.02**
01 Salaries	235.66	290.00	580.00	320.00
02 Wages	4.05	6.00	12.00	7.00
08 Maintenance of I.T. Equipments	--	200.00	--	200.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	9.96	15.00	40.00	15.00
14 Rents, Rates, Taxes	14.95	40.00	96.00	50.00
19 Stationery Expenses	--	4.00	8.00	5.00
27 Minor Works	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
39 Electricity Charges	--	4.00	8.00	4.50
11 Payment of Grants to Voluntary Org. Libraries	**250.97**	**300.00**	**669.50**	**300.00**
31 Grant-in-aid	250.97	20.00	91.60	20.00
35 Grant-in-aid (Salaries)	--	280.00	577.90	280.00
12 District Libraries	**338.04**	**387.30**	**787.60**	**450.50**
01 Salaries	312.37	360.00	720.00	396.00
02 Wages	--	1.00	2.00	1.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	8.00	4.50
11 Domestic travel expenses	--	0.30	3.60	0.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	19.76	9.00	18.00	10.00
14 Rents, Rates, Taxes	0.92	1.00	2.00	1.00
19 Stationery Expenses	--	4.00	8.00	4.50
27 Minor Works	4.99	--	10.00	6.00
39 Electricity Charges	--	2.00	4.00	15.00
40 Water Charges	--	1.00	2.00	2.00
13 Best Library & Best Librarian Award	**1.42**	**2.00**	**4.00**	**2.00**
20 Other Administrative Expenses	1.00	1.00	2.00	1.40
26 Advertising and Publicity	--	--	--	0.10
50 Other charges	0.42	1.00	2.00	0.50
14 Digitization of Documents	**--**	**19.50**	**39.00**	**25.00**
13 Office expenses	--	10.00	20.00	15.00
20 Other Administrative Expenses	--	2.00	4.00	2.00
50 Other charges	--	7.50	15.00	8.00
15 Inculcating reading Culture among Children	**55.27**	**108.00**	**176.40**	**100.00**
13 Office expenses	55.27	67.00	114.20	60.00
20 Other Administrative Expenses	--	30.00	40.20	30.00
37 Exhibition / Fair Expenses	--	3.00	6.00	2.00
50 Other charges	--	8.00	16.00	8.00
16 Nagar Library	**1.07**	**4.50**	**9.00**	**4.75**
20 Other Administrative Expenses	1.07	2.00	4.00	2.00
50 Other charges	--	2.50	5.00	2.75
789 Special Component Plan for Scheduled Caste	**30.17**	**32.00**	**64.00**	**64.00**
01 Scheduled Castes Development Scheme	**30.17**	**32.00**	**64.00**	**64.00**
20 Other Administrative Expenses	1.55	--	--	3.00
31 Grant-in-aid	28.06	30.00	60.00	50.00
34 Scholarship/Stipend	--	1.00	2.00	10.00
50 Other charges	0.56	1.00	2.00	1.00
796 Tribal Area Sub Plan	**246.64**	**266.00**	**532.00**	**290.00**

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	**246.64**	**266.00**	**532.00**	**290.00**
20 Other Administrative Expenses	36.00	50.00	100.00	50.00
31 Grant-in-aid	194.82	200.00	400.00	210.00
34 Scholarship/Stipend	0.95	1.00	2.00	10.00
50 Other charges	14.87	15.00	30.00	20.00
911 Deduct - Recoveries of Overpayment	**-19.44**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-19.44**	**--**	**--**	**--**
01 Salaries	-0.20	--	--	--
31 Grant-in-aid	-19.24	--	--	--
Total Capital Expenditure	**3046.93**	**4503.00**	**9006.00**	**3862.23**
4202 Capital Outlay on Education, Sports, Art and Culture	**3046.93**	**4503.00**	**9006.00**	**3862.23**
04 Art and Culture	**3046.93**	**4503.00**	**9006.00**	**3862.23**
105 Public Libraries	**--**	**--**	**--**	**2.00**
01 Central Library Building	**--**	**--**	**--**	**1.00**
53 Major Works	--	--	--	1.00
02 State Library Building	**--**	**--**	**--**	**1.00**
53 Major Works	--	--	--	1.00
106 Museums	**3046.93**	**4503.00**	**9006.00**	**3860.23**
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	**3046.93**	**4500.00**	**9000.00**	**3857.23**
53 Major Works	3046.93	4500.00	9000.00	3857.23
05 Establishment of Tagore Cultural Complex (A)	**--**	**1.00**	**2.00**	**1.00**
53 Major Works	--	1.00	2.00	1.00
06 Establishment of Tagore Cultural Complex, Curchorem	**--**	**1.00**	**2.00**	**1.00**
53 Major Works	--	1.00	2.00	1.00
07 Shilpagram	**--**	**1.00**	**2.00**	**1.00**
53 Major Works	--	1.00	2.00	1.00

Demand No. 44 GOA COLLEGE OF ART

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	877.00	--	877.00
Total	877.00	--	877.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 44 (Revenue & Capital) [2071, 2205, 4202]	**574.69**	**891.50**	**1790.04**	**877.00**
Total Revenue Expenditure	**563.63**	**891.50**	**1790.04**	**877.00**
2071 Pensions and Other Retirement Benefits	**24.29**	**60.00**	**120.00**	**52.50**
01 Civil	**24.29**	**60.00**	**120.00**	**52.50**
117 Government Contribution for Defined Contribution Scheme	**24.29**	**60.00**	**120.00**	**52.50**
01 Defined Contribution Pension Scheme	**24.29**	**60.00**	**120.00**	**52.50**
01 Salaries	24.29	60.00	120.00	52.50
2205 Art and Culture	**539.34**	**831.50**	**1670.04**	**824.50**
101 Fine Arts Education	**539.34**	**831.50**	**1670.04**	**824.50**
01 Goa College of Art	**539.34**	**831.50**	**1670.04**	**824.50**
01 Salaries	374.70	600.00	1200.00	525.00
02 Wages	33.61	5.00	10.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	4.00	8.00	4.00
07 Outsourcing of Utility Attendants	--	34.00	68.00	50.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.50	11.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	1.50
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	59.88	5.50	39.00	25.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	1.00	6.00	3.00
20 Other Administrative Expenses	7.80	10.00	20.00	15.00

Demand No. 44 GOA COLLEGE OF ART

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	8.59	15.00	30.00	15.00
26 Advertising and Publicity	0.20	3.50	7.00	3.00
27 Minor Works	--	2.00	8.00	10.00
28 Professional Services	31.58	50.00	100.00	30.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
34 Scholarship/Stipend	--	--	7.02	5.00
34 Scholarship/Stipend	--	--	7.02	--
36 Procurement of I.T. Equipments	--	15.00	30.00	20.00
37 Exhibition / Fair Expenses	--	12.00	24.00	1.00
38 Furniture Expenses	--	15.00	30.00	20.00
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	2.50	5.00	2.00
50 Other charges	22.98	45.00	47.00	80.00
Total Capital Expenditure	**11.06**	--	--	**.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**11.06**	**--**	**--**	**--**
04 Art and Culture	**11.06**	**--**	**--**	**--**
106 Museums	**11.06**	**--**	**--**	**--**
01 Goa College of Art Complex	**11.06**	**--**	**--**	**--**
53 Major Works	11.06	--	--	--

Demand No. 45 DEPARTMENT OF ARCHIVES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1851.00	300.00	2151.00
Total	1851.00	300.00	2151.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 45 (Revenue & Capital) [2071, 2205, 3454, 4202]	**1105.14**	**2737.35**	**5475.15**	**2151.00**
Total Revenue Expenditure	**1105.14**	**2437.35**	**4875.15**	**1851.00**
2071 Pensions and Other Retirement Benefits	**67.70**	**80.00**	**160.00**	**90.00**
01 Civil	**67.70**	**80.00**	**160.00**	**90.00**
117 Government Contribution for Defined Contribution Scheme	**67.70**	**80.00**	**160.00**	**90.00**
01 Defined Contribution Pension Scheme	**67.70**	**80.00**	**160.00**	**90.00**
01 Salaries	67.70	80.00	160.00	90.00
2205 Art and Culture	**1037.44**	**2286.30**	**4573.05**	**1761.00**
104 Archives	**1039.92**	**2286.30**	**4573.05**	**1761.00**
01 Archives Department	**603.20**	**1260.30**	**2521.05**	**1100.20**
01 Salaries	374.03	600.00	1200.00	550.00
02 Wages	--	--	3.60	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	16.40	10.00
07 Outsourcing of Utility Attendants	--	30.00	60.00	40.00
08 Maintenance of I.T. Equipments	--	6.00	12.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	14.40	0.30
10 Maintenance of Cars and Other Vehicles	--	3.00	0.40	1.50
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	112.69	339.90	723.80	200.00
14 Rents, Rates, Taxes	11.06	215.00	350.50	215.00
16 Publications	--	2.00	4.00	5.00
17 Refreshment Charges	--	2.00	4.00	1.00

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.20	0.40	0.20
19 Stationery Expenses	--	5.00	17.10	10.00
27 Minor Works	7.07	--	--	--
28 Professional Services	--	1.30	2.60	1.00
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
34 Scholarship/Stipend	0.93	16.20	32.40	16.20
36 Procurement of I.T. Equipments	--	12.00	24.00	12.00
37 Exhibition / Fair Expenses	--	2.00	24.00	15.00
38 Furniture Expenses	--	3.00	6.45	3.00
39 Electricity Charges	--	3.00	6.00	3.00
40 Water Charges	--	2.00	4.00	2.00
50 Other charges	97.42	5.00	10.00	5.00
02 Development and Reorganisation of Archives	**436.72**	**603.00**	**1224.00**	**495.80**
01 Salaries	361.67	550.00	1100.00	470.00
07 Outsourcing of Utility Attendants	--	25.00	47.00	2.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	0.50
11 Domestic travel expenses	0.19	0.50	1.00	0.50
13 Office expenses	74.19	5.00	10.00	5.00
17 Refreshment Charges	--	0.50	1.00	0.40
19 Stationery Expenses	--	2.50	8.00	3.00
26 Advertising and Publicity	0.67	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	1.00	2.00	0.50
36 Procurement of I.T. Equipments	--	5.00	10.00	2.90
37 Exhibition / Fair Expenses	--	1.50	21.00	2.00
38 Furniture Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	1.50	3.00	1.00
04 Digitization of Archives Records	**--**	**400.00**	**800.00**	**150.00**

Demand No. 45 DEPARTMENT OF ARCHIVES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	400.00	800.00	150.00
06 Dr. Pandurang Pissurlekar Research Fellowship Scheme	**--**	**13.00**	**26.00**	**7.50**
50 Other charges	--	13.00	26.00	7.50
07 Special Assistance for Publication related to Archival Records and Translation	**--**	**10.00**	**2.00**	**7.50**
50 Other charges	--	10.00	2.00	7.50
911 Deduct - Recoveries of Overpayment	**-2.48**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-2.48**	**--**	**--**	**--**
01 Salaries	-2.48	--	--	--
3454 Census, Surveys and Statistics	**--**	**71.05**	**142.10**	**--**
02 Survey and Statistics	**--**	**71.05**	**142.10**	**--**
110 Gazetter and Statistical Memoirs	**--**	**71.05**	**142.10**	**--**
01 Gazetter Unit	**--**	**71.05**	**142.10**	**--**
01 Salaries	--	61.00	122.00	--
02 Wages	--	5.80	11.60	--
11 Domestic travel expenses	--	0.05	0.10	--
13 Office expenses	--	2.00	4.00	--
16 Publications	--	1.00	2.00	--
26 Advertising and Publicity	--	0.20	0.40	--
27 Minor Works	--	1.00	2.00	--
Total Capital Expenditure	--	**300.00**	**600.00**	**300.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**--**	**300.00**	**600.00**	**300.00**
04 Art and Culture	**--**	**300.00**	**600.00**	**300.00**
106 Museums	**--**	**300.00**	**600.00**	**300.00**
01 Buildings (Archives)	**--**	**300.00**	**600.00**	**300.00**
53 Major Works	--	300.00	600.00	300.00

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	507.51	1000.00	1507.51
Total	507.51	1000.00	1507.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	**254.43**	**1467.70**	**2941.92**	**1507.51**
Total Revenue Expenditure	**254.43**	**467.70**	**941.92**	**507.51**
2071 Pensions and Other Retirement Benefits	**11.89**	**15.00**	**30.00**	**20.00**
01 Civil	**11.89**	**15.00**	**30.00**	**20.00**
117 Government Contribution for Defined Contribution Scheme	**11.89**	**15.00**	**30.00**	**20.00**
01 Defined Contribution Pension Scheme	**11.89**	**15.00**	**30.00**	**20.00**
01 Salaries	11.89	15.00	30.00	20.00
2205 Art and Culture	**242.54**	**452.70**	**911.92**	**487.51**
107 Museums	**242.54**	**452.70**	**911.92**	**487.51**
01 Expansion of Museum	**149.64**	**214.00**	**434.52**	**297.75**
01 Salaries	140.72	170.00	327.00	220.00
02 Wages	--	1.00	2.00	1.00
03 Overtime Allowance	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	--	0.25	0.50	0.25
08 Maintenance of I.T. Equipments	--	1.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.25	2.50	1.00
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	3.00
11 Domestic travel expenses	--	3.00	6.00	3.00
13 Office expenses	8.92	11.00	22.00	25.00
16 Publications	--	1.00	2.00	5.00
17 Refreshment Charges	--	1.50	3.00	2.00
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	3.00	6.00	3.00
26 Advertising and Publicity	--	0.50	1.00	5.00
27 Minor Works	--	10.00	20.00	5.00
29 Telephone / Mobile Charges	--	0.50	1.00	1.00
31 Grant-in-aid	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	--	13.02	7.00
34 Scholarship/Stipend	--	--	6.50	--
36 Procurement of I.T. Equipments	--	2.00	4.00	8.00
37 Exhibition / Fair Expenses	--	3.00	6.00	4.00
02 State Museum	**92.90**	**238.70**	**477.40**	**179.76**
01 Salaries	43.32	92.00	184.00	110.00
07 Outsourcing of Utility Attendants	--	138.00	199.00	3.00
08 Maintenance of I.T. Equipments	--	0.25	0.50	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.50	0.25
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.10
11 Domestic travel expenses	--	1.00	2.00	0.50
13 Office expenses	0.88	2.00	64.00	1.70
17 Refreshment Charges	--	0.25	0.50	--
19 Stationery Expenses	--	0.50	1.00	0.50
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	0.50	1.00	1.00
26 Advertising and Publicity	--	0.20	0.40	0.20
27 Minor Works	--	1.00	2.00	--
29 Telephone / Mobile Charges	--	0.25	0.50	0.25
36 Procurement of I.T. Equipments	--	0.50	17.00	2.00
37 Exhibition / Fair Expenses	--	0.50	1.00	--
50 Other charges	48.70	1.00	3.00	60.00
03 Museum Grants Scheme	**--**	**--**	**--**	**5.00**
31 Grant-in-aid	--	--	--	5.00
04 Incentives scheme for Educational Institutions	**--**	**--**	**--**	**5.00**

Demand No. 46 MUSEUM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	5.00
Total Capital Expenditure	--	**1000.00**	**2000.00**	**1000.00**
4202 Capital Outlay on Education, Sports, Art and Culture	--	**1000.00**	**2000.00**	**1000.00**
04 Art and Culture	--	**1000.00**	**2000.00**	**1000.00**
106 Museums	--	**1000.00**	**2000.00**	**1000.00**
01 Buildings (State Museum)	--	**1000.00**	**2000.00**	**1000.00**
53 Major Works	--	1000.00	2000.00	1000.00

Demand No. 47 GOA MEDICAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	89025.96	18110.00	107135.96
Total	89025.96	18110.00	107135.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	**64008.11**	**107135.96**	**212235.06**	**107135.96**
Total Revenue Expenditure	**60200.18**	**89916.96**	**181197.06**	**89025.96**
2071 Pensions and Other Retirement Benefits	**2056.37**	**3200.00**	**4600.00**	**2500.00**
01 Civil	**2056.37**	**3200.00**	**4600.00**	**2500.00**
117 Government Contribution for Defined Contribution Scheme	**2056.37**	**3200.00**	**4600.00**	**2500.00**
01 Defined Contribution Pension Scheme	**2056.37**	**3200.00**	**4600.00**	**2500.00**
01 Salaries	2056.37	3200.00	4600.00	2500.00
2210 Medical and Public Health	**58143.81**	**86716.96**	**176597.06**	**86525.96**
01 Urban Health Services - Allopathy	**43966.70**	**64041.16**	**133712.22**	**67712.66**
001 Direction and Administration	**1683.21**	**2586.50**	**4153.00**	**1894.00**
01 Goa Medical College and attached Hospitals	**1555.32**	**2436.50**	**3853.00**	**1744.00**
01 Salaries	1537.11	2305.00	3590.00	1650.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
11 Domestic travel expenses	--	5.00	10.00	3.00
13 Office expenses	18.21	84.00	168.00	50.00
19 Stationery Expenses	--	5.00	10.00	5.00
20 Other Administrative Expenses	--	5.00	10.00	3.50
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
38 Furniture Expenses	--	2.50	5.00	2.50
39 Electricity Charges	--	25.00	50.00	25.00
02 Goa Medical College Library for Purchase of Journal & Books	**127.89**	**150.00**	**300.00**	**150.00**

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	127.89	--	--	--
19 Stationery Expenses	--	150.00	300.00	150.00
110 Hospitals and Dispensaries	**42291.33**	**61454.66**	**129559.22**	**65818.66**
01 Panaji and Bambolim Hospitals and attached Institutions	**29948.60**	**45367.50**	**92660.90**	**45898.00**
01 Salaries	12640.85	14365.00	28500.00	14150.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	9.90	16.00
07 Outsourcing of Utility Attendants	--	6400.00	12600.00	6400.00
08 Maintenance of I.T. Equipments	--	1.50	67.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	800.00	1610.00	500.00
10 Maintenance of Cars and Other Vehicles	--	25.00	50.00	15.00
11 Domestic travel expenses	0.15	8.50	17.00	5.00
13 Office expenses	2419.00	596.00	898.03	300.00
17 Refreshment Charges	--	2.50	5.00	2.50
19 Stationery Expenses	--	75.00	150.00	75.00
21 Supplies and Materials	7906.77	15118.00	35036.00	19000.00
24 POL	34.89	60.00	60.00	40.00
26 Advertising and Publicity	7.97	8.00	45.97	15.00
27 Minor Works	387.07	500.00	790.00	200.00
28 Professional Services	2.46	8.00	66.00	8.00
29 Telephone / Mobile Charges	--	75.00	150.00	20.00
30 Other contractual Services	--	3500.00	6600.00	2950.00
36 Procurement of I.T. Equipments	--	150.00	366.00	250.00
38 Furniture Expenses	--	25.00	50.00	25.00
39 Electricity Charges	--	2500.00	4000.00	1150.00
40 Water Charges	--	150.00	300.00	75.00
50 Other charges	6549.44	1000.00	1290.00	700.00
02 Blood Bank	**597.30**	**811.50**	**1421.00**	**707.50**
01 Salaries	556.65	648.00	1096.00	550.00
11 Domestic travel expenses	0.42	1.00	2.00	0.50

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.99	12.00	22.00	5.00
21 Supplies and Materials	38.78	150.00	300.00	150.00
26 Advertising and Publicity	0.46	0.50	1.00	2.00
03 Strengthening of Administration of Goa Medical College (URHC)	**7926.81**	**9602.00**	**22810.00**	**11573.00**
01 Salaries	6308.76	6510.00	13020.00	7100.00
02 Wages	--	1.00	2.00	1.00
11 Domestic travel expenses	1.46	2.00	4.00	2.00
13 Office expenses	471.92	835.00	1670.00	200.00
21 Supplies and Materials	1086.00	2100.00	7835.00	4200.00
24 POL	10.88	19.00	38.00	10.00
27 Minor Works	14.69	100.00	180.00	25.00
29 Telephone / Mobile Charges	--	5.00	10.00	5.00
36 Procurement of I.T. Equipments	--	15.00	21.00	15.00
38 Furniture Expenses	--	15.00	30.00	15.00
50 Other charges	33.10	--	--	--
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	**--**	**79.66**	**159.32**	**79.66**
32 Contributions	--	79.66	159.32	79.66
05 Computerisation of Goa Medical College (MRD) Records	**--**	**49.00**	**2098.00**	**2041.00**
08 Maintenance of I.T. Equipments	--	3.00	6.00	40.00
28 Professional Services	--	1.00	2.00	1.00
36 Procurement of I.T. Equipments	--	45.00	2090.00	2000.00
07 Trauma Unit	**294.36**	**1319.00**	**2638.00**	**1349.50**
01 Salaries	260.40	312.00	624.00	342.00
11 Domestic travel expenses	--	1.00	2.00	0.50
21 Supplies and Materials	29.27	1000.00	2000.00	1005.00
24 POL	4.69	6.00	12.00	2.00
08 Super Speciality Hospital	**3524.26**	**4106.00**	**7632.00**	**4170.00**
01 Salaries	2880.59	3314.00	6228.00	3350.00
28 Professional Services	632.87	792.00	1404.00	820.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	10.80	--	--	--
09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)	**--**	**120.00**	**140.00**	**--**
31 Grant-in-aid	--	120.00	140.00	--
911 Deduct - Recoveries of Overpayment	**-7.84**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-7.84**	**--**	**--**	**--**
01 Salaries	-7.84	--	--	--
05 Medical Education, Training and Research	**14177.11**	**22675.80**	**42884.84**	**18813.30**
105 Allopathy	**14182.00**	**22675.80**	**42884.84**	**18813.30**
01 Goa Medical College and attached Schools	**8239.87**	**10424.00**	**19240.00**	**9945.00**
01 Salaries	7453.87	9082.00	16564.00	8750.00
11 Domestic travel expenses	9.81	17.00	26.00	10.00
13 Office expenses	2.35	60.00	120.00	25.00
21 Supplies and Materials	47.46	60.00	120.00	60.00
24 POL	3.69	5.00	10.00	--
34 Scholarship/Stipend	722.69	1200.00	2400.00	1100.00
03 Establishment of Super Speciality Department	**614.77**	**2518.00**	**4171.16**	**1673.00**
01 Salaries	--	22.00	14.00	22.00
13 Office expenses	471.76	690.00	1090.16	250.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	10.00	20.00	10.00
21 Supplies and Materials	143.01	1020.00	2040.00	1100.00
36 Procurement of I.T. Equipments	--	30.00	35.00	15.00
38 Furniture Expenses	--	20.00	40.00	20.00
39 Electricity Charges	--	700.00	890.00	250.00
40 Water Charges	--	25.00	40.00	5.00
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	**121.22**	**671.00**	**1322.00**	**520.00**

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	0.25	11.00	2.00	20.00
21 Supplies and Materials	120.97	660.00	1320.00	500.00
05 Expansion of Goa Medical College	**2855.15**	**3352.50**	**6964.94**	**3517.30**
01 Salaries	2843.62	3200.00	6600.00	3365.80
11 Domestic travel expenses	--	2.00	4.00	1.00
21 Supplies and Materials	1.97	150.00	300.00	150.00
26 Advertising and Publicity	0.46	0.50	60.94	0.50
50 Other charges	9.10	--	--	--
07 Expenditure on visiting faculty	**--**	**10.00**	**20.00**	**10.00**
11 Domestic travel expenses	--	6.00	12.00	6.00
28 Professional Services	--	4.00	8.00	4.00
09 Strengthening of Paediatrics Department	**52.94**	**116.00**	**266.00**	**120.50**
01 Salaries	48.16	55.00	144.00	60.00
11 Domestic travel expenses	--	1.00	2.00	0.50
21 Supplies and Materials	4.78	60.00	120.00	60.00
10 Modern Centralized laboratory	**67.88**	**750.00**	**1500.00**	**500.00**
21 Supplies and Materials	67.88	750.00	1500.00	500.00
11 Insulin Programme	**38.82**	**353.50**	**707.00**	**200.50**
13 Office expenses	--	3.50	7.00	0.50
21 Supplies and Materials	38.82	350.00	700.00	200.00
12 Neuro Rehabiltation Centre	**52.90**	**91.50**	**183.00**	**90.00**
01 Salaries	52.79	65.00	130.00	65.00
11 Domestic travel expenses	--	1.00	2.00	0.50
13 Office expenses	0.11	1.50	3.00	0.50
21 Supplies and Materials	--	24.00	48.00	24.00
13 National Programme for Control of Blindness (A)	**34.68**	**78.30**	**156.60**	**5.00**
01 Salaries	--	6.30	12.60	5.00
21 Supplies and Materials	34.68	72.00	144.00	--
14 National Programme for Prevention and Management of Burn Injuries	**10.91**	**295.00**	**590.00**	**110.00**
21 Supplies and Materials	--	175.00	350.00	100.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	10.91	120.00	240.00	10.00
15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)	**2092.86**	**1135.00**	**2280.00**	**155.00**
01 Salaries	109.85	135.00	280.00	155.00
21 Supplies and Materials	1983.01	1000.00	2000.00	--
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	**--**	**2144.00**	**4088.00**	**1220.00**
01 Salaries	--	144.00	88.00	120.00
32 Contributions	--	2000.00	4000.00	1100.00
17 Setting up of SOTTO in the State	**--**	**60.00**	**42.14**	**65.00**
01 Salaries	--	30.00	2.00	30.00
11 Domestic travel expenses	--	--	0.02	0.50
13 Office expenses	--	--	0.02	1.00
19 Stationery Expenses	--	--	0.02	1.00
20 Other Administrative Expenses	--	--	0.02	0.50
26 Advertising and Publicity	--	--	0.02	1.00
30 Other contractual Services	--	30.00	40.00	30.00
36 Procurement of I.T. Equipments	--	--	0.02	0.50
50 Other charges	--	--	0.02	0.50
18 Establishment of Oncology Unit	**--**	**677.00**	**1354.00**	**682.00**
01 Salaries	--	17.00	34.00	22.00
21 Supplies and Materials	--	660.00	1320.00	660.00
911 Deduct - Recoveries of Overpayment	**-4.89**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-4.89**	**--**	**--**	**--**
01 Salaries	-4.89	--	--	--
Total Capital Expenditure	**3807.93**	**17219.00**	**31038.00**	**18110.00**
4210 Capital Outlay on Medical and Public Health	**3807.93**	**17219.00**	**31038.00**	**18110.00**
03 Medical Education, Training and Research	**3807.93**	**17219.00**	**31038.00**	**18110.00**
105 Allopathy	**3807.93**	**17219.00**	**31038.00**	**18110.00**

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Contribution to GSIDC-Buildings (Goa Medical College)	**1524.30**	**4000.00**	**8000.00**	**8000.00**
53 Major Works	996.44	2000.00	4000.00	4000.00
60 Other capital expenditure	527.86	2000.00	4000.00	4000.00
04 Equipment (Goa Medical College)	**335.77**	**4719.00**	**9438.00**	**3110.00**
51 Motor vehicles	--	30.00	60.00	110.00
52 Machinery and equipment	335.77	4689.00	9378.00	3000.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	**1947.86**	**7500.00**	**12500.00**	**5100.00**
60 Other capital expenditure	1947.86	7500.00	12500.00	5100.00
11 Construction of New Blood Bank Block/ Building	**--**	**1000.00**	**1100.00**	**1000.00**
60 Other capital expenditure	--	1000.00	1100.00	1000.00
12 Construction of Respiratory Medicine Hospital (TB&Chest)	**--**	**--**	**--**	**900.00**
60 Other capital expenditure	--	--	--	900.00

Demand No. 48 HEALTH SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	78297.87	5550.00	83847.87
Total	78297.87	5550.00	83847.87

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 4210]	**66511.47**	**104564.90**	**209143.88**	**83847.87**
Total Revenue Expenditure	**64728.86**	**97267.90**	**194549.88**	**78297.87**
2071 Pensions and Other Retirement Benefits	**2283.49**	**6000.00**	**11622.58**	**3211.02**
01 Civil	**2283.49**	**6000.00**	**11622.58**	**3211.02**
117 Government Contribution for Defined Contribution Scheme	**2283.49**	**6000.00**	**11622.58**	**3211.02**
01 Defined Contribution Pension Scheme	**2283.49**	**6000.00**	**11622.58**	**3211.02**
01 Salaries	2283.49	6000.00	11622.58	3211.02
2210 Medical and Public Health	**60809.15**	**89142.70**	**178676.90**	**73301.22**
01 Urban Health Services - Allopathy	**17723.45**	**25082.61**	**48528.64**	**19934.21**
104 Medical Stores Depot	**2063.53**	**4588.06**	**7402.12**	**1313.51**
01 Medical Depot	**1985.07**	**4339.50**	**6905.00**	**1214.50**
01 Salaries	135.43	325.00	650.00	200.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
13 Office expenses	2.84	6.50	13.00	6.50
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	--	0.40	0.80	0.40
21 Supplies and Materials	1846.42	4000.00	6226.00	1000.00
26 Advertising and Publicity	0.07	5.20	10.40	5.00
36 Procurement of I.T. Equipments	--	0.50	1.00	1.00
50 Other charges	0.31	1.30	2.60	1.00
02 Strengthening of Medical Depot	**78.46**	**248.56**	**497.12**	**99.01**
01 Salaries	6.34	65.00	130.00	35.00
11 Domestic travel expenses	--	0.01	0.02	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	34.88	114.00	228.00	10.00
26 Advertising and Publicity	2.23	4.55	9.10	4.00
50 Other charges	35.01	65.00	130.00	50.00
109 School Health Schemes	**399.64**	**500.00**	**1000.00**	**500.00**
01 School Health	**399.64**	**500.00**	**1000.00**	**500.00**
01 Salaries	399.64	500.00	1000.00	500.00
110 Hospitals and Dispensaries	**15270.61**	**19994.55**	**40126.52**	**18120.70**
01 Urban Health Centres	**1178.60**	**1756.70**	**3527.40**	**1628.20**
01 Salaries	1093.47	1450.00	2900.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	20.00	1.00
07 Outsourcing of Utility Attendants	--	230.00	444.00	100.00
08 Maintenance of I.T. Equipments	--	1.00	12.00	6.00
10 Maintenance of Cars and Other Vehicles	--	6.00	12.00	6.00
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	13.55	3.00	6.00	3.00
14 Rents, Rates, Taxes	2.02	5.85	11.70	5.00
17 Refreshment Charges	--	0.20	2.40	1.00
19 Stationery Expenses	--	1.00	8.00	4.00
21 Supplies and Materials	2.64	13.00	26.00	10.00
24 POL	5.67	8.45	16.90	8.00
29 Telephone / Mobile Charges	--	1.00	6.00	3.00
30 Other contractual Services	61.25	20.00	40.00	20.00
36 Procurement of I.T. Equipments	--	0.10	0.20	0.10
38 Furniture Expenses	--	1.00	6.00	3.00
39 Electricity Charges	--	5.00	10.00	5.00
40 Water Charges	--	1.00	6.00	3.00
02 Tuberculosis Bacilli Hospital	**861.43**	**1602.60**	**3205.20**	**1547.85**
01 Salaries	785.47	1450.00	2900.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	20.00	5.00
07 Outsourcing of Utility Attendants	--	69.50	139.00	40.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	0.25	0.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.50	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	4.56	1.90	3.80	2.00
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	--	0.25	0.50	1.00
21 Supplies and Materials	16.90	50.00	100.00	30.00
24 POL	1.27	1.75	3.50	1.50
29 Telephone / Mobile Charges	--	0.85	1.70	0.85
30 Other contractual Services	53.23	5.00	10.00	5.00
36 Procurement of I.T. Equipments	--	0.20	0.40	1.00
38 Furniture Expenses	--	0.20	0.40	0.20
39 Electricity Charges	--	3.00	6.00	3.00
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	--	3.25	6.50	0.10
03 T. B. Hospital at Margao	**108.40**	**229.45**	**458.90**	**188.65**
01 Salaries	105.91	156.00	312.00	156.00
13 Office expenses	--	3.00	6.00	3.00
21 Supplies and Materials	2.49	3.25	6.50	3.00
30 Other contractual Services	--	65.00	130.00	25.00
38 Furniture Expenses	--	0.30	0.60	0.30
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	0.25	0.50	0.25
50 Other charges	--	0.65	1.30	0.10
04 Hospicio Hospital	**4145.78**	**5028.10**	**10335.35**	**4565.00**
01 Salaries	3071.27	3750.00	7500.00	3750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	38.00	76.00	3.00
07 Outsourcing of Utility Attendants	--	600.00	1200.00	250.00
08 Maintenance of I.T. Equipments	--	1.00	22.00	11.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	152.00	50.00
11 Domestic travel expenses	--	0.10	0.35	20.00
13 Office expenses	78.07	2.00	47.42	20.00
19 Stationery Expenses	--	0.50	51.00	10.00
21 Supplies and Materials	366.38	300.00	600.00	100.00
24 POL	11.94	30.00	60.00	30.00
27 Minor Works	18.89	--	--	--
29 Telephone / Mobile Charges	--	1.00	22.00	11.00
30 Other contractual Services	498.58	10.00	20.00	10.00
39 Electricity Charges	--	120.00	235.58	200.00
40 Water Charges	--	74.50	149.00	50.00
50 Other charges	100.65	100.00	200.00	50.00
05 Asilo Hospital	**2737.61**	**3782.65**	**7601.30**	**3436.50**
01 Salaries	2391.71	2750.00	5500.00	2750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	20.00	1.50
07 Outsourcing of Utility Attendants	--	550.00	916.00	300.00
08 Maintenance of I.T. Equipments	--	5.00	40.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	64.00	30.00
10 Maintenance of Cars and Other Vehicles	--	20.00	40.00	10.00
11 Domestic travel expenses	0.07	0.65	6.30	3.00
13 Office expenses	87.64	25.00	70.00	20.00
17 Refreshment Charges	--	0.50	1.00	1.00
19 Stationery Expenses	--	0.50	51.00	25.00
21 Supplies and Materials	51.94	100.00	200.00	40.00
24 POL	13.23	30.00	60.00	15.00
27 Minor Works	12.01	--	--	--
29 Telephone / Mobile Charges	--	15.00	50.00	5.00
30 Other contractual Services	156.32	90.00	175.00	100.00
36 Procurement of I.T. Equipments	--	20.00	40.00	20.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	2.00	34.00	20.00
39 Electricity Charges	--	100.00	200.00	60.00
40 Water Charges	--	10.00	50.00	10.00
50 Other charges	24.69	52.00	84.00	1.00
06 Expansion of Hospicio Hospital	**3316.01**	**3971.90**	**7788.07**	**3680.00**
01 Salaries	2049.30	2100.00	4320.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	2.00
07 Outsourcing of Utility Attendants	--	800.00	1600.00	400.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	6.00	30.00
10 Maintenance of Cars and Other Vehicles	--	20.00	40.00	20.00
11 Domestic travel expenses	--	0.65	1.15	10.00
13 Office expenses	375.57	38.00	76.00	50.00
17 Refreshment Charges	--	1.00	2.00	5.00
19 Stationery Expenses	--	10.00	20.00	20.00
21 Supplies and Materials	1.93	100.00	200.00	50.00
28 Professional Services	--	13.00	26.00	13.00
29 Telephone / Mobile Charges	--	6.00	12.00	10.00
30 Other contractual Services	889.21	480.00	680.00	150.00
36 Procurement of I.T. Equipments	--	20.00	40.00	20.00
38 Furniture Expenses	--	5.00	10.00	20.00
39 Electricity Charges	--	300.00	604.42	300.00
40 Water Charges	--	50.00	100.00	50.00
50 Other charges	--	3.25	6.50	10.00
07 Expansion of Asilo Hospital	**2922.78**	**3623.15**	**7210.30**	**3074.50**
01 Salaries	2221.47	2500.00	5000.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	5.00
07 Outsourcing of Utility Attendants	--	600.00	1164.00	200.00
08 Maintenance of I.T. Equipments	--	20.00	40.00	20.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	20.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	--	0.65	6.30	3.00
13 Office expenses	90.48	10.00	20.00	15.00
17 Refreshment Charges	--	0.50	1.00	1.00
19 Stationery Expenses	--	0.50	1.00	5.00
21 Supplies and Materials	43.23	130.00	260.00	50.00
29 Telephone / Mobile Charges	--	5.50	11.00	5.50
30 Other contractual Services	527.55	80.00	155.00	70.00
36 Procurement of I.T. Equipments	--	45.00	90.00	10.00
38 Furniture Expenses	--	1.00	2.00	10.00
39 Electricity Charges	--	69.50	139.00	100.00
40 Water Charges	--	5.00	10.00	5.00
50 Other charges	40.05	130.00	260.00	50.00
911 Deduct - Recoveries of Overpayment	**-10.33**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-10.33**	**--**	**--**	**--**
01 Salaries	-10.33	--	--	--
02 Urban Health Services - Other System of Medicine	**1095.76**	**2329.11**	**4706.22**	**2386.17**
101 Ayurveda	**1039.82**	**2153.36**	**4354.72**	**2235.42**
01 Opening of Indian System of Medical Dispensary	**9.02**	**33.80**	**67.60**	**32.30**
01 Salaries	9.02	26.00	52.00	26.00
13 Office expenses	--	1.30	2.60	1.30
21 Supplies and Materials	--	6.50	13.00	5.00
02 Ayurveda Mahavidyalaya	**300.00**	**300.00**	**600.00**	**0.01**
31 Grant-in-aid	300.00	300.00	600.00	0.01
03 Ayush (Central Share)	**635.94**	**1419.55**	**2868.10**	**1603.11**
01 Salaries	493.65	715.00	1430.00	600.00
11 Domestic travel expenses	--	0.65	1.30	0.10

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	3.90	7.80	3.00
21 Supplies and Materials	--	100.00	200.00	0.01
31 Grant-in-aid	142.29	600.00	1229.00	1000.00
04 Ayush (State Share)	**94.86**	**400.01**	**819.02**	**600.00**
01 Salaries	--	0.01	0.02	--
32 Contributions	94.86	400.00	819.00	600.00
102 Homeopathy	**55.94**	**175.75**	**351.50**	**150.75**
01 Homeopathy Dispensary	**55.94**	**175.75**	**351.50**	**150.75**
01 Salaries	55.94	175.00	350.00	150.00
11 Domestic travel expenses	--	0.10	0.20	0.10
21 Supplies and Materials	--	0.65	1.30	0.65
03 Rural Health Services - Allopathy	**18881.30**	**25129.36**	**50360.73**	**22460.15**
101 Health Sub-Centres	**15.94**	**93.00**	**186.00**	**63.00**
01 Sub-Centres	**15.94**	**93.00**	**186.00**	**63.00**
01 Salaries	10.78	80.00	160.00	50.00
14 Rents, Rates, Taxes	5.16	9.75	19.50	9.75
21 Supplies and Materials	--	3.25	6.50	3.25
103 Primary Health Centres	**11720.15**	**13509.20**	**27105.40**	**12441.00**
01 Primary Health Centres	**11720.15**	**13509.20**	**27105.40**	**12441.00**
01 Salaries	9606.32	10500.00	21100.00	10500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	20.00
07 Outsourcing of Utility Attendants	--	1500.00	3000.00	800.00
08 Maintenance of I.T. Equipments	--	20.00	90.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	80.00	80.00
10 Maintenance of Cars and Other Vehicles	--	90.00	180.00	90.00
11 Domestic travel expenses	0.15	1.30	2.60	1.00
13 Office expenses	340.74	4.00	74.00	30.00
14 Rents, Rates, Taxes	118.97	200.00	385.00	150.00
17 Refreshment Charges	--	4.90	9.80	5.00
19 Stationery Expenses	--	5.00	70.00	20.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	50.44	260.00	516.00	100.00
24 POL	127.22	130.00	260.00	130.00
27 Minor Works	17.18	--	--	20.00
29 Telephone / Mobile Charges	--	5.00	30.00	20.00
30 Other contractual Services	1459.13	430.00	530.00	150.00
36 Procurement of I.T. Equipments	--	2.00	4.00	5.00
38 Furniture Expenses	--	4.00	48.00	30.00
39 Electricity Charges	--	300.00	600.00	200.00
40 Water Charges	--	10.00	60.00	30.00
50 Other charges	--	13.00	26.00	10.00
104 Community Health Centres	**453.14**	**1025.86**	**2051.72**	**782.80**
01 Community Health Centres	**453.14**	**1025.86**	**2051.72**	**782.80**
01 Salaries	434.51	650.00	1300.00	650.00
07 Outsourcing of Utility Attendants	--	300.00	519.40	50.00
08 Maintenance of I.T. Equipments	--	0.20	50.40	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	30.40	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	3.00
11 Domestic travel expenses	--	0.01	0.62	0.10
13 Office expenses	18.63	0.80	1.60	0.80
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	0.20	0.40	0.50
21 Supplies and Materials	--	9.75	19.50	5.00
24 POL	--	5.35	10.70	5.00
30 Other contractual Services	--	25.00	50.00	10.00
36 Procurement of I.T. Equipments	--	0.20	0.40	0.20
38 Furniture Expenses	--	0.20	0.40	1.00
39 Electricity Charges	--	20.00	40.00	10.00
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	--	9.75	19.50	1.00
110 Hospitals and Dispensaries	**6709.36**	**10501.30**	**21017.61**	**9173.35**

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Rural Dispensaries	**792.03**	**1131.90**	**2278.80**	**1154.80**
01 Salaries	767.85	1050.00	2100.00	1100.00
07 Outsourcing of Utility Attendants	--	30.00	40.00	20.00
11 Domestic travel expenses	--	0.65	1.30	0.10
13 Office expenses	0.75	0.20	4.40	1.00
14 Rents, Rates, Taxes	12.60	19.50	54.00	10.00
17 Refreshment Charges	--	0.10	0.20	0.20
19 Stationery Expenses	--	0.01	2.02	12.00
21 Supplies and Materials	--	26.00	52.00	5.00
29 Telephone / Mobile Charges	--	0.50	7.00	1.00
30 Other contractual Services	10.83	2.50	5.00	2.50
38 Furniture Expenses	--	0.10	4.20	1.00
39 Electricity Charges	--	1.84	3.68	1.00
40 Water Charges	--	0.50	5.00	1.00
02 Maternity Homes	**420.55**	**715.75**	**1431.50**	**615.20**
01 Salaries	420.55	715.00	1430.00	615.00
11 Domestic travel expenses	--	0.65	1.30	0.10
24 POL	--	0.10	0.20	0.10
03 Cottage Hospitals	**686.59**	**1331.10**	**2662.21**	**1019.30**
01 Salaries	267.33	455.00	910.00	460.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	40.00	20.00
07 Outsourcing of Utility Attendants	--	680.00	1050.00	300.00
08 Maintenance of I.T. Equipments	--	1.00	62.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	151.00	50.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	34.97	0.50	41.00	10.00
17 Refreshment Charges	--	0.10	0.20	0.20
19 Stationery Expenses	--	1.90	23.80	10.00
21 Supplies and Materials	12.53	26.00	52.00	26.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	8.51	25.00	50.00	20.00
27 Minor Works	14.36	--	--	--
29 Telephone / Mobile Charges	--	--	0.01	0.00
30 Other contractual Services	348.89	80.00	160.00	50.00
36 Procurement of I.T. Equipments	--	0.50	1.00	1.00
38 Furniture Expenses	--	0.50	21.00	10.00
39 Electricity Charges	--	33.00	66.00	45.00
40 Water Charges	--	2.00	24.00	10.00
04 Infectious Diseases Hospital	**3047.74**	**4032.00**	**8048.00**	**3799.50**
01 Salaries	2541.13	3350.00	6700.00	3350.00
07 Outsourcing of Utility Attendants	--	400.00	652.00	200.00
08 Maintenance of I.T. Equipments	--	1.00	22.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	82.00	30.00
10 Maintenance of Cars and Other Vehicles	--	5.00	30.00	10.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	69.66	14.50	29.00	10.00
19 Stationery Expenses	--	2.00	4.00	5.00
21 Supplies and Materials	37.07	50.00	100.00	25.00
24 POL	4.41	25.00	50.00	15.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
30 Other contractual Services	392.88	100.00	200.00	50.00
36 Procurement of I.T. Equipments	--	1.50	3.00	1.50
38 Furniture Expenses	--	4.00	8.00	10.00
39 Electricity Charges	--	65.00	142.00	70.00
40 Water Charges	--	5.00	10.00	5.00
50 Other charges	2.59	5.00	10.00	5.00
05 Paediatric Wards	**170.17**	**260.10**	**520.20**	**300.10**
01 Salaries	170.17	260.00	520.00	300.00
13 Office expenses	--	0.10	0.20	0.10
07 Upgrading of Cottage Hospitals of Vasco and Cacora	**114.58**	**224.25**	**448.50**	**158.00**

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	103.76	195.00	390.00	150.00
13 Office expenses	10.82	6.25	12.50	2.00
21 Supplies and Materials	--	13.00	26.00	1.00
39 Electricity Charges	--	10.00	20.00	5.00
10 Central Hospital Tisca	**518.71**	**1001.20**	**2002.40**	**753.45**
01 Salaries	445.03	780.00	1560.00	580.00
07 Outsourcing of Utility Attendants	--	100.00	200.00	100.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	0.09	0.10	0.20	0.10
13 Office expenses	12.27	2.00	4.00	2.00
17 Refreshment Charges	--	0.25	0.50	0.25
19 Stationery Expenses	--	0.25	0.50	0.25
21 Supplies and Materials	4.93	6.50	13.00	2.00
24 POL	2.40	3.25	6.50	5.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
30 Other contractual Services	53.99	95.00	190.00	50.00
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
38 Furniture Expenses	--	0.25	0.50	0.25
39 Electricity Charges	--	8.00	16.00	8.00
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	--	0.10	0.20	0.10
11 Non-Communicable Diseases Cell	**37.04**	**97.50**	**195.00**	**50.00**
01 Salaries	37.04	97.50	195.00	50.00
12 Sub District Hospital Ponda	**921.95**	**1707.50**	**3431.00**	**1323.00**
01 Salaries	469.14	845.00	1690.00	745.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	37.00	20.00
07 Outsourcing of Utility Attendants	--	480.00	960.00	200.00
08 Maintenance of I.T. Equipments	--	2.00	14.00	15.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	20.00	50.00
10 Maintenance of Cars and Other Vehicles	--	6.00	12.00	10.00
13 Office expenses	57.37	38.50	77.00	20.00
19 Stationery Expenses	--	2.00	13.00	20.00
21 Supplies and Materials	131.04	100.00	200.00	50.00
24 POL	3.68	6.50	13.00	6.00
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
30 Other contractual Services	246.44	100.00	200.00	100.00
36 Procurement of I.T. Equipments	--	0.50	1.00	2.00
38 Furniture Expenses	--	1.00	2.00	3.00
39 Electricity Charges	--	50.00	100.00	50.00
40 Water Charges	--	1.00	2.00	5.00
50 Other charges	14.28	52.00	86.00	25.00
911 Deduct - Recoveries of Overpayment	**-17.29**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-17.29**	**--**	**--**	**--**
01 Salaries	-17.29	--	--	--
05 Medical Education, Training and Research	**628.15**	**879.48**	**1759.96**	**860.81**
105 Allopathy	**628.15**	**879.48**	**1759.96**	**860.81**
01 Nursing	**450.17**	**570.25**	**1140.50**	**592.00**
01 Salaries	442.09	520.00	1040.00	550.00
13 Office expenses	4.97	0.50	1.00	0.50
19 Stationery Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	--	3.25	6.50	2.00
28 Professional Services	3.11	32.50	65.00	30.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	6.50	13.00	2.00
39 Electricity Charges	--	4.00	8.00	4.00
40 Water Charges	--	1.50	3.00	1.50
03 Four Year B.Sc (Nursing Course)	**177.98**	**288.10**	**589.20**	**268.50**

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	49.03	110.50	221.00	110.50
07 Outsourcing of Utility Attendants	--	90.00	180.00	100.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	14.00	1.00
13 Office expenses	29.63	14.00	34.00	14.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	2.00	4.00	2.00
24 POL	--	1.30	2.60	1.30
28 Professional Services	0.55	6.50	13.00	6.50
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
37 Exhibition / Fair Expenses	--	0.20	0.40	0.20
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	20.00	40.00	20.00
50 Other charges	98.77	40.00	75.00	10.00
05 M.Sc. Nursing	**--**	**21.13**	**30.26**	**0.31**
01 Salaries	--	20.80	29.60	0.01
28 Professional Services	--	0.33	0.66	0.30
06 Public Health	**11535.23**	**20252.09**	**42432.24**	**13589.32**
001 Direction and Administration	**1365.86**	**2547.40**	**4885.80**	**2001.12**
01 Directorate of Health Services	**1293.65**	**2271.90**	**4334.80**	**1905.60**
01 Salaries	645.20	850.00	1700.00	750.00
02 Wages	--	--	--	35.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	20.00	10.00
07 Outsourcing of Utility Attendants	--	450.00	732.00	250.00
08 Maintenance of I.T. Equipments	--	23.00	76.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	50.00	25.00
10 Maintenance of Cars and Other Vehicles	--	20.00	40.00	20.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.30	2.60	1.50
13 Office expenses	72.22	20.00	50.00	20.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	15.00	80.00	30.00
21 Supplies and Materials	4.43	13.00	26.00	10.00
26 Advertising and Publicity	1.89	7.50	15.00	5.00
27 Minor Works	10.32	--	--	20.00
28 Professional Services	--	0.10	0.20	0.10
29 Telephone / Mobile Charges	--	3.00	6.00	3.00
30 Other contractual Services	410.67	190.00	380.00	200.00
34 Scholarship/Stipend	30.68	200.00	400.00	300.00
38 Furniture Expenses	--	6.00	52.00	25.00
39 Electricity Charges	--	5.00	30.00	15.00
40 Water Charges	--	2.00	8.00	10.00
50 Other charges	118.24	450.00	665.00	150.00
02 Strengthening of Directorate of Health Services	**--**	**171.50**	**343.00**	**45.52**
01 Salaries	--	26.00	52.00	0.01
07 Outsourcing of Utility Attendants	--	100.00	200.00	0.01
26 Advertising and Publicity	--	2.50	5.00	2.50
30 Other contractual Services	--	30.00	60.00	30.00
50 Other charges	--	13.00	26.00	13.00
03 Computer System for Directorate of Health Services	**72.21**	**104.00**	**208.00**	**50.00**
13 Office expenses	72.21	--	--	--
36 Procurement of I.T. Equipments	--	104.00	208.00	50.00
101 Prevention and Control of Diseases	**9850.95**	**17091.44**	**36319.94**	**11089.30**
01 Dental Care	**606.25**	**978.25**	**1956.50**	**702.70**
01 Salaries	605.56	975.00	1950.00	700.00
13 Office expenses	0.54	0.65	1.30	0.65
17 Refreshment Charges	--	0.05	0.10	0.05
19 Stationery Expenses	--	0.25	0.50	0.25

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	1.30	2.60	1.30
36 Procurement of I.T. Equipments	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.25	0.50	0.25
50 Other charges	0.15	0.65	1.30	0.10
02 Malaria Eradication Programme	**1423.63**	**1768.70**	**3537.40**	**1761.70**
01 Salaries	1416.24	1750.00	3500.00	1750.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
13 Office expenses	1.69	1.00	2.00	1.00
17 Refreshment Charges	--	0.05	0.10	0.05
19 Stationery Expenses	--	0.25	0.50	0.25
21 Supplies and Materials	1.55	10.40	20.80	5.00
24 POL	2.50	3.00	6.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.40	0.20
50 Other charges	1.65	2.60	5.20	1.00
05 Leprosy Control	**160.49**	**157.00**	**468.00**	**251.00**
01 Salaries	160.39	156.00	466.00	250.00
13 Office expenses	0.10	0.50	1.00	0.50
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	--	0.20	0.40	0.20
38 Furniture Expenses	--	0.20	0.40	0.20
06 Eye Clinic Trachoma and Blindness Control	**224.72**	**326.30**	**652.61**	**351.50**
01 Salaries	224.54	325.00	650.00	350.00
10 Maintenance of Cars and Other Vehicles	--	0.80	1.60	0.50
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	0.18	0.50	1.00	0.50
29 Telephone / Mobile Charges	--	--	0.01	0.00
07 Tuberculosis Bacillii Control	**148.65**	**234.65**	**469.31**	**234.65**

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	148.58	234.00	468.00	234.00
08 Maintenance of I.T. Equipments	--	0.05	0.10	0.05
10 Maintenance of Cars and Other Vehicles	--	0.05	0.10	0.05
13 Office expenses	0.07	0.20	0.40	0.20
17 Refreshment Charges	--	0.05	0.10	0.05
19 Stationery Expenses	--	0.10	0.20	0.10
24 POL	--	--	0.01	0.00
36 Procurement of I.T. Equipments	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.10	0.20	0.10
10 Sexually Transmitted Diseases Control	**297.51**	**456.30**	**912.64**	**350.90**
01 Salaries	296.54	455.00	910.00	350.00
13 Office expenses	0.97	0.90	1.80	0.50
19 Stationery Expenses	--	0.20	0.40	0.20
24 POL	--	--	0.01	0.00
29 Telephone / Mobile Charges	--	--	0.01	0.00
38 Furniture Expenses	--	0.20	0.40	0.20
39 Electricity Charges	--	--	0.01	0.00
40 Water Charges	--	--	0.01	0.00
13 National Trachoma and Blindness Control Programme (A)	**29.55**	**111.80**	**223.60**	**111.60**
01 Salaries	29.19	110.50	221.00	110.50
13 Office expenses	0.36	0.50	1.00	0.50
19 Stationery Expenses	--	0.20	0.40	0.20
36 Procurement of I.T. Equipments	--	0.40	0.80	0.20
38 Furniture Expenses	--	0.20	0.40	0.20
18 National Iodine Deficiency Control Programme (A)	**22.61**	**40.39**	**80.78**	**25.21**
01 Salaries	22.52	39.00	78.00	25.00
08 Maintenance of I.T. Equipments	--	0.01	0.02	--
13 Office expenses	0.09	0.01	0.02	0.10
17 Refreshment Charges	--	0.01	0.02	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.04	0.08	0.04
26 Advertising and Publicity	--	1.30	2.60	0.01
36 Procurement of I.T. Equipments	--	0.01	0.02	0.01
38 Furniture Expenses	--	0.01	0.02	0.04
25 National Rural Health Mission Scheme (A)	**3624.00**	**4500.00**	**9000.00**	**3000.00**
32 Contributions	3624.00	4500.00	9000.00	3000.00
26 National Urban Health Mission Scheme	**16.00**	**0.02**	**0.04**	**--**
01 Salaries	--	0.01	0.02	--
32 Contributions	16.00	0.01	0.02	--
27 National Rural Health Mission Scheme (State Share)	**2984.87**	**3000.01**	**7983.02**	**3000.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	2984.87	3000.00	7983.00	3000.00
28 National Urban Health Mission Scheme (State Share)	**10.67**	**0.02**	**0.04**	**0.02**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	10.67	0.01	0.02	0.01
29 Fifteenth Finance Commission	**302.00**	**318.00**	**636.00**	**300.00**
32 Contributions	302.00	318.00	636.00	300.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	**--**	**2000.00**	**4000.00**	**400.00**
32 Contributions	--	2000.00	4000.00	400.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	**--**	**3000.00**	**6000.00**	**600.00**
31 Grant-in-aid	--	3000.00	6000.00	600.00
32 Emergency Response and health System Preparedness(ECRP-I) (Central Share)	**--**	**100.00**	**200.00**	**--**
31 Grant-in-aid	--	100.00	200.00	--

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Emergency Response and health System Preparedness(ECRP-II)(State Share)	**--**	**40.00**	**80.00**	**--**
32 Contributions	--	40.00	80.00	--
34 Emergency Response and health System Preparedness(ECRP-II) (Central Share)	**--**	**60.00**	**120.00**	**--**
31 Grant-in-aid	--	60.00	120.00	--
112 Public Health Education	**49.88**	**91.30**	**182.60**	**96.90**
01 Health Education	**49.88**	**91.30**	**182.60**	**96.90**
01 Salaries	40.34	65.00	130.00	70.00
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.20
13 Office expenses	0.74	0.40	0.80	0.50
17 Refreshment Charges	--	0.30	0.60	0.30
19 Stationery Expenses	--	0.10	0.20	0.50
26 Advertising and Publicity	8.80	25.00	50.00	25.00
38 Furniture Expenses	--	0.20	0.40	0.20
800 Other Expenditure	**268.71**	**521.95**	**1043.90**	**402.00**
01 Post Partum Programme	**268.71**	**521.95**	**1043.90**	**402.00**
01 Salaries	268.71	520.00	1040.00	400.00
11 Domestic travel expenses	--	1.95	3.90	2.00
911 Deduct - Recoveries of Overpayment	**-0.17**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.17**	**--**	**--**	**--**
01 Salaries	-0.17	--	--	--
80 General	**10945.26**	**15470.05**	**30889.11**	**14070.56**
004 Health Statistics and Evaluation	**55.83**	**76.25**	**152.50**	**78.50**
01 Health Intelligence Bureau	**55.83**	**74.25**	**148.50**	**76.50**
01 Salaries	54.84	71.50	143.00	72.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	2.00
13 Office expenses	0.99	1.00	2.00	1.50
17 Refreshment Charges	--	0.50	1.00	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.25	0.50	0.50
02 Compensation for Failed Sterilization	**--**	**2.00**	**4.00**	**2.00**
50 Other charges	--	2.00	4.00	2.00
789 Special Component Plan for Scheduled Caste	**224.72**	**334.75**	**669.50**	**340.00**
01 Scheduled Castes Development Scheme	**224.72**	**334.75**	**669.50**	**340.00**
21 Supplies and Materials	224.71	325.00	650.00	325.00
50 Other charges	0.01	9.75	19.50	15.00
796 Tribal Area Sub Plan	**1003.59**	**1313.00**	**2626.00**	**1520.00**
01 Scheduled Tribe Development Scheme	**1003.59**	**1313.00**	**2626.00**	**1520.00**
21 Supplies and Materials	993.63	1300.00	2600.00	1500.00
50 Other charges	9.96	13.00	26.00	20.00
800 Other Expenditure	**9661.12**	**13746.05**	**27441.11**	**12132.06**
01 Environmental and Pollution Control Wing	**59.91**	**76.30**	**152.60**	**81.30**
01 Salaries	59.56	75.00	150.00	80.00
13 Office expenses	0.35	0.60	1.20	0.60
19 Stationery Expenses	--	0.20	0.40	0.20
38 Furniture Expenses	--	0.50	1.00	0.50
02 Strengthening of Enviromental Pollution Wing	**0.33**	**1.30**	**2.60**	**1.30**
21 Supplies and Materials	0.33	1.30	2.60	1.30
03 Assistance to Voluntary Organisation - Red Cross	**--**	**5.00**	**10.00**	**--**
31 Grant-in-aid	--	5.00	10.00	--
04 Mediclaim Scheme	**113.73**	**300.00**	**600.00**	**200.00**
50 Other charges	113.73	300.00	600.00	200.00
06 Health Education Bureau	**--**	**6.50**	**13.00**	**6.50**
26 Advertising and Publicity	--	6.50	13.00	6.50
11 Emergency Services through EMRI	**2261.59**	**2000.00**	**4174.00**	**2100.00**
31 Grant-in-aid	2261.59	2000.00	4174.00	2100.00
17 Compensation for Sterilization	**0.60**	**1.95**	**3.90**	**1.95**

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.60	1.95	3.90	1.95
22 New Born Babies Screening	**113.88**	**156.00**	**312.00**	**100.00**
50 Other charges	113.88	156.00	312.00	100.00
24 Swarnajayanti Arogya Bima Yojna	**85.15**	**593.00**	**716.00**	**125.01**
01 Salaries	85.15	123.00	246.00	125.00
50 Other charges	--	470.00	470.00	0.01
25 Deen Dayal Swasthya Suraksha Yojana	**4178.81**	**6500.00**	**13909.00**	**6500.00**
50 Other charges	4178.81	6500.00	13909.00	6500.00
26 Training & Capacity Building	**2847.12**	**3500.00**	**6561.00**	**3000.00**
50 Other charges	2847.12	3500.00	6561.00	3000.00
27 G-20 India Summit	**--**	**595.00**	**965.00**	**5.00**
13 Office expenses	--	81.00	162.00	--
21 Supplies and Materials	--	5.00	10.00	--
30 Other contractual Services	--	51.00	102.00	--
50 Other charges	--	458.00	691.00	5.00
28 Medical Genetic Unit	**--**	**11.00**	**22.00**	**11.00**
50 Other charges	--	11.00	22.00	11.00
29 Ayushman Bharat Digital Mission	**--**	**--**	**0.01**	**0.00**
50 Other charges	--	--	0.01	0.00
2211 Family Welfare	**1636.22**	**2125.20**	**4250.40**	**1785.63**
001 Direction and Administration	**256.75**	**479.90**	**959.80**	**288.63**
01 Family Welfare Bureau	**183.95**	**335.90**	**671.80**	**189.83**
01 Salaries	179.94	329.98	659.96	185.90
08 Maintenance of I.T. Equipments	--	0.50	0.20	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.05
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.20
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	3.12	0.25	1.30	0.50
17 Refreshment Charges	--	0.05	0.10	0.05
19 Stationery Expenses	--	0.50	1.00	0.08

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	0.89	1.50	1.40	0.70
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
36 Procurement of I.T. Equipments	--	0.50	0.20	0.01
38 Furniture Expenses	--	0.10	0.20	0.01
39 Electricity Charges	--	0.92	4.24	1.72
02 Training/Workshop & Capacity Building	**72.80**	**144.00**	**288.00**	**98.80**
50 Other charges	72.80	144.00	288.00	98.80
003 Training	**66.03**	**144.30**	**288.60**	**96.60**
01 Training of Nursing Personnel.	**66.03**	**144.30**	**288.60**	**96.60**
01 Salaries	66.03	142.00	284.00	94.30
34 Scholarship/Stipend	--	2.30	4.60	2.30
101 Rural Family Welfare Services	**1313.49**	**1501.00**	**3002.00**	**1400.40**
01 Rural Family Welfare Centres	**1313.49**	**1501.00**	**3002.00**	**1400.40**
01 Salaries	1313.49	1500.00	3000.00	1400.00
11 Domestic travel expenses	--	0.50	1.00	0.20
13 Office expenses	--	0.50	1.00	0.20
911 Deduct - Recoveries of Overpayment	**-0.05**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.05**	**--**	**--**	**--**
01 Salaries	-0.05	--	--	--
Total Capital Expenditure	**1782.61**	**7297.00**	**14594.00**	**5550.00**
4210 Capital Outlay on Medical and Public Health	**1782.61**	**7297.00**	**14594.00**	**5550.00**
01 Urban Health Services	**1592.49**	**6350.00**	**12700.00**	**4805.00**
110 Hospitals and Dispensaries	**1592.49**	**6350.00**	**12700.00**	**4805.00**
01 Buildings (Health Services)	**656.40**	**1350.00**	**2700.00**	**1000.00**
52 Machinery and equipment	594.85	850.00	1700.00	500.00
53 Major Works	61.55	500.00	1000.00	500.00
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	**936.09**	**5000.00**	**10000.00**	**3805.00**
53 Major Works	936.09	3000.00	6000.00	2000.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	2000.00	4000.00	1805.00
02 Rural Health Services	**171.16**	**830.00**	**1660.00**	**630.00**
101 Health Sub-Centres	**30.72**	**10.00**	**20.00**	**10.00**
01 Buildings (Health Services)	**30.72**	**10.00**	**20.00**	**10.00**
53 Major Works	30.72	10.00	20.00	10.00
103 Primary Health Centre	**135.70**	**800.00**	**1600.00**	**600.00**
01 Buildings (Health Services)	**135.70**	**800.00**	**1600.00**	**600.00**
51 Motor vehicles	97.22	500.00	1000.00	400.00
52 Machinery and equipment	30.95	300.00	600.00	200.00
53 Major Works	7.53	--	--	--
104 Community Health Centres	**4.74**	**20.00**	**40.00**	**20.00**
01 Buildings (Health Services)	**4.74**	**20.00**	**40.00**	**20.00**
52 Machinery and equipment	1.87	20.00	40.00	20.00
53 Major Works	2.87	--	--	--
04 Public Health	**--**	**10.00**	**20.00**	**5.00**
112 Public Health and Education	**--**	**10.00**	**20.00**	**5.00**
01 Buildings (Health Services)	**--**	**10.00**	**20.00**	**5.00**
53 Major Works	--	10.00	20.00	5.00
80 General	**18.96**	**107.00**	**214.00**	**110.00**
789 Special Component Plan for Scheduled Caste	**--**	**17.00**	**34.00**	**20.00**
01 Scheduled Castes Development Scheme	**--**	**17.00**	**34.00**	**20.00**
51 Motor vehicles	--	10.00	20.00	0.01
53 Major Works	--	7.00	14.00	19.99
796 Tribal Area Sub Plan	**18.96**	**90.00**	**180.00**	**90.00**
01 Scheduled Tribe Development Scheme	**18.96**	**90.00**	**180.00**	**90.00**
51 Motor vehicles	--	20.00	40.00	20.00
52 Machinery and equipment	11.23	20.00	40.00	20.00
53 Major Works	7.73	50.00	100.00	50.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6113.62	2086.40	8200.02
Total	6113.62	2086.40	8200.02

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	**6358.30**	**7200.90**	**14341.88**	**8200.02**
Total Revenue Expenditure	**4942.80**	**5700.90**	**11341.84**	**6113.62**
2071 Pensions and Other Retirement Benefits	**288.80**	**400.00**	**722.00**	**300.00**
01 Civil	**288.80**	**400.00**	**722.00**	**300.00**
117 Government Contribution for Defined Contribution Scheme	**288.80**	**400.00**	**722.00**	**300.00**
01 Defined Contribution Pension Scheme	**288.80**	**400.00**	**722.00**	**300.00**
01 Salaries	288.80	400.00	722.00	300.00
2210 Medical and Public Health	**4654.00**	**5300.90**	**10619.84**	**5813.62**
01 Urban Health Services - Allopathy	**4654.00**	**5300.90**	**10619.84**	**5813.62**
110 Hospitals and Dispensaries	**4654.17**	**5300.90**	**10619.84**	**5813.62**
01 Institute of Psychiatry and Human Behaviour	**4525.34**	**5101.00**	**10229.04**	**5529.72**
01 Salaries	3897.77	4200.00	8400.00	4300.00
02 Wages	44.49	142.00	263.00	70.00
07 Outsourcing of Utility Attendants	--	310.00	620.00	500.00
08 Maintenance of I.T. Equipments	--	3.00	6.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	4.00
11 Domestic travel expenses	0.33	2.00	4.00	2.00
13 Office expenses	413.48	47.50	95.00	70.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	0.20	0.40	0.10
19 Stationery Expenses	--	10.00	20.00	10.00

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	64.81	200.00	400.00	200.00
26 Advertising and Publicity	1.32	2.00	4.00	1.00
27 Minor Works	20.83	--	--	--
29 Telephone / Mobile Charges	--	0.20	0.40	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	30.00
36 Procurement of I.T. Equipments	--	10.00	20.00	5.00
37 Exhibition / Fair Expenses	--	0.10	0.20	0.10
38 Furniture Expenses	--	20.00	63.00	27.00
39 Electricity Charges	--	12.50	25.00	20.00
40 Water Charges	--	15.00	48.00	20.00
50 Other charges	82.31	120.00	240.00	250.00
05 Establishment of P.G. Department under center of Excellence	**78.83**	**124.90**	**240.80**	**133.90**
01 Salaries	42.50	68.00	118.00	60.00
13 Office expenses	0.32	10.00	11.00	2.00
28 Professional Services	0.35	1.50	3.00	1.50
34 Scholarship/Stipend	35.66	45.00	108.00	70.00
50 Other charges	--	0.40	0.80	0.40
06 State Mental Health Authority	**50.00**	**75.00**	**150.00**	**150.00**
31 Grant-in-aid	50.00	75.00	150.00	150.00
911 Deduct - Recoveries of Overpayment	**-0.17**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.17**	**--**	**--**	**--**
01 Salaries	-0.15	--	--	--
13 Office expenses	-0.02	--	--	--
Total Capital Expenditure	**1415.50**	**1500.00**	**3000.04**	**2086.40**
4210 Capital Outlay on Medical and Public Health	**1415.50**	**1500.00**	**3000.04**	**2086.40**
03 Medical Education, Training and Research	**1415.50**	**1500.00**	**3000.04**	**2086.40**

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
105 Allopathy	**1415.50**	**1500.00**	**3000.04**	**2086.40**
01 Buildings (Psychiatry and Human Behaviour)	**712.50**	**500.00**	**1000.00**	**1399.00**
53 Major Works	712.50	500.00	1000.00	1399.00
02 Establishment charges transferred from "2059 - Public Works"	**--**	**--**	**--**	**0.01**
02 Wages	--	--	--	0.01
03 Tools and Plant charges transferred from "2059 - Public Works"	**--**	**--**	**--**	**0.01**
52 Machinery and equipment	--	--	--	0.01
04 Equipment (IPHB)	**--**	**--**	**--**	**47.32**
51 Motor vehicles	--	--	--	47.31
52 Machinery and equipment	--	--	--	0.01
05 Establishment of Center of Excellence under NMHP (A)	**703.00**	**1000.00**	**2000.00**	**400.00**
60 Other capital expenditure	703.00	1000.00	2000.00	400.00
06 Establishment of Center of Excellence under NMHP Scheme- A (State Share 40%)	**--**	**--**	**0.02**	**240.00**
60 Other capital expenditure	--	--	0.02	240.00
07 Establishment of Center of Excellence under NMHP- A (Top Up)	**--**	**--**	**0.02**	**0.06**
60 Other capital expenditure	--	--	0.02	0.06

Demand No. 50 GOA COLLEGE OF PHARMACY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1931.75	1073.25	3005.00
Total	1931.75	1073.25	3005.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	**1310.49**	**3943.05**	**7886.16**	**3005.00**
Total Revenue Expenditure	**1295.25**	**2763.05**	**5526.16**	**1931.75**
2071 Pensions and Other Retirement Benefits	**84.19**	**350.00**	**570.00**	**150.00**
01 Civil	**84.19**	**350.00**	**570.00**	**150.00**
117 Government Contribution for Defined Contribution Scheme	**84.19**	**350.00**	**570.00**	**150.00**
01 Defined Contribution Pension Scheme	**84.19**	**350.00**	**570.00**	**150.00**
01 Salaries	84.19	350.00	570.00	150.00
2210 Medical and Public Health	**1211.06**	**2413.05**	**4956.16**	**1781.75**
05 Medical Education, Training and Research	**1211.06**	**2413.05**	**4956.16**	**1781.75**
105 Allopathy	**1211.06**	**2413.05**	**4956.16**	**1781.75**
01 Goa Pharmacy College	**982.66**	**1976.75**	**3982.56**	**1366.25**
01 Salaries	939.41	1865.00	3683.00	1300.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	1.52	3.00	6.00	1.50
12 Foreign travel expenses	--	5.00	10.00	3.00
13 Office expenses	28.72	20.00	120.00	25.00
21 Supplies and Materials	4.85	45.00	90.00	15.00
24 POL	1.21	2.00	4.00	2.50
26 Advertising and Publicity	0.23	1.00	2.00	1.00
27 Minor Works	--	--	--	0.50
28 Professional Services	6.72	10.00	20.00	10.00
29 Telephone / Mobile Charges	--	0.75	1.50	0.75

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	1.00
39 Electricity Charges	--	20.00	36.00	2.00
40 Water Charges	--	3.00	6.00	2.00
02 Post-Graduate Course in Pharmacy	**117.32**	**221.10**	**509.20**	**246.50**
01 Salaries	94.67	187.00	374.00	140.00
11 Domestic travel expenses	--	0.60	1.20	0.50
13 Office expenses	21.32	4.00	8.00	50.00
19 Stationery Expenses	--	7.00	14.00	7.00
21 Supplies and Materials	1.08	17.00	34.00	12.00
34 Scholarship/Stipend	0.07	0.25	12.50	10.00
36 Procurement of I.T. Equipments	--	--	50.00	15.00
38 Furniture Expenses	--	5.00	11.00	10.00
50 Other charges	0.18	0.25	4.50	2.00
03 Strengthening of Goa Pharmacy College	**69.59**	**134.00**	**302.00**	**111.00**
01 Salaries	24.50	70.00	140.00	40.00
02 Wages	34.65	22.00	36.50	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.50	31.00	15.00
07 Outsourcing of Utility Attendants	--	15.50	65.00	35.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	9.93	11.00	22.00	7.00
20 Other Administrative Expenses	--	--	1.50	0.50
21 Supplies and Materials	0.51	2.50	5.00	3.00
04 Post-Graduate Course in Pharmacy (A)	**41.49**	**81.20**	**162.40**	**58.00**
01 Salaries	12.34	30.00	60.00	20.00
08 Maintenance of I.T. Equipments	--	4.00	8.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	14.00	28.00	6.00
11 Domestic travel expenses	--	0.20	0.40	1.00

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	18.41	2.00	4.00	2.00
17 Refreshment Charges	--	2.00	4.00	1.00
21 Supplies and Materials	7.17	22.00	44.00	15.00
28 Professional Services	3.57	5.00	10.00	7.00
34 Scholarship/Stipend	--	2.00	4.00	2.00
Total Capital Expenditure	**15.24**	**1180.00**	**2360.00**	**1073.25**
4210 Capital Outlay on Medical and Public Health	**15.24**	**1180.00**	**2360.00**	**1073.25**
03 Medical Education, Training and Research	**15.24**	**1180.00**	**2360.00**	**1073.25**
105 Allopathy	**15.24**	**1180.00**	**2360.00**	**1073.25**
01 Buildings (Goa College of Pharmacy)	**--**	**1000.00**	**2000.00**	**1000.00**
53 Major Works	--	1000.00	2000.00	1000.00
04 Equipment (Goa College of Pharmacy)	**15.24**	**75.00**	**150.00**	**30.00**
52 Machinery and equipment	15.24	75.00	150.00	30.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	**--**	**30.00**	**60.00**	**--**
52 Machinery and equipment	--	30.00	60.00	--
06 Centre of Excellence	**--**	**65.00**	**130.00**	**43.25**
52 Machinery and equipment	--	50.00	100.00	30.00
53 Major Works	--	15.00	30.00	13.25
07 Implementation of Research Promotion Scheme	**--**	**10.00**	**20.00**	**--**
52 Machinery and equipment	--	10.00	20.00	--

Demand No. 51 GOA DENTAL COLLEGE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5680.00	1820.00	7500.00
Total	5680.00	1820.00	7500.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	**5118.54**	**10740.12**	**21480.24**	**7500.00**
Total Revenue Expenditure	**4315.22**	**6240.12**	**12480.24**	**5680.00**
2071 Pensions and Other Retirement Benefits	**188.37**	**300.00**	**600.00**	**225.00**
01 Civil	**188.37**	**300.00**	**600.00**	**225.00**
117 Government Contribution for Defined Contribution Scheme	**188.37**	**300.00**	**600.00**	**225.00**
01 Defined Contribution Pension Scheme	**188.37**	**300.00**	**600.00**	**225.00**
01 Salaries	188.37	300.00	600.00	225.00
2210 Medical and Public Health	**4126.85**	**5940.12**	**11880.24**	**5455.00**
05 Medical Education, Training and Research	**4126.85**	**5940.12**	**11880.24**	**5455.00**
105 Allopathy	**4147.05**	**5940.12**	**11880.24**	**5455.00**
01 Goa Dental College and Hospital	**4147.05**	**5940.12**	**11880.24**	**5455.00**
01 Salaries	2826.80	4221.00	8374.00	3800.00
02 Wages	10.80	62.62	29.53	25.00
07 Outsourcing of Utility Attendants	--	300.00	600.00	250.00
08 Maintenance of I.T. Equipments	--	14.50	29.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	29.00	58.00	29.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	3.00
11 Domestic travel expenses	2.68	3.00	9.80	3.00
13 Office expenses	189.59	60.00	106.20	40.00
17 Refreshment Charges	--	2.00	0.90	1.00
19 Stationery Expenses	--	9.50	19.00	7.50
20 Other Administrative Expenses	--	4.00	11.00	4.00

Demand No. 51 GOA DENTAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	184.36	300.00	648.00	335.50
24 POL	4.47	10.00	20.00	10.00
26 Advertising and Publicity	1.21	2.50	5.00	1.50
27 Minor Works	13.62	5.00	10.02	8.00
28 Professional Services	370.87	400.00	860.00	400.00
29 Telephone / Mobile Charges	--	1.20	2.40	0.50
34 Scholarship/Stipend	375.07	425.00	865.50	400.00
36 Procurement of I.T. Equipments	--	10.00	39.40	20.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	54.00	152.30	90.00
40 Water Charges	--	10.00	20.00	5.00
50 Other charges	167.58	11.80	10.20	10.00
911 Deduct - Recoveries of Overpayment	**-20.20**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-20.20**	**--**	**--**	**--**
01 Salaries	-5.43	--	--	--
13 Office expenses	-13.83	--	--	--
20 Other Administrative Expenses	-0.94	--	--	--
Total Capital Expenditure	**803.32**	**4500.00**	**9000.00**	**1820.00**
4210 Capital Outlay on Medical and Public Health	**803.32**	**4500.00**	**9000.00**	**1820.00**
01 Urban Health Services	**803.32**	**4500.00**	**9000.00**	**1820.00**
110 Hospitals and Dispensaries	**803.32**	**4500.00**	**9000.00**	**1820.00**
02 Building (GDCH) Phase-II	**800.00**	**2500.00**	**5000.00**	**500.00**
53 Major Works	800.00	2500.00	5000.00	500.00
04 Equipment (Goa Dental College and Hospital)(Plan)	**3.32**	**2000.00**	**4000.00**	**1320.00**
51 Motor vehicles	--	--	--	20.00
52 Machinery and equipment	3.32	1000.00	2000.00	800.00
53 Major Works	--	1000.00	2000.00	500.00

Demand No. 52 LABOUR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10942.99	150.00	11092.99
Total	10942.99	150.00	11092.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	**7307.46**	**10573.70**	**21285.19**	**11092.99**
Total Revenue Expenditure	**7107.46**	**10573.70**	**21285.19**	**10942.99**
2071 Pensions and Other Retirement Benefits	**282.81**	**350.00**	**700.00**	**500.00**
01 Civil	**282.81**	**350.00**	**700.00**	**500.00**
117 Government Contribution for Defined Contribution Scheme	**282.81**	**350.00**	**700.00**	**500.00**
01 Defined Contribution Pension Scheme	**282.81**	**350.00**	**700.00**	**500.00**
01 Salaries	282.81	350.00	700.00	500.00
2210 Medical and Public Health	**5712.25**	**8429.50**	**16999.96**	**8007.45**
01 Urban Health Services - Allopathy	**5712.25**	**8429.50**	**16999.96**	**8007.45**
102 Employees State Insurance Scheme	**5713.07**	**7291.30**	**14723.56**	**7734.95**
01 Implementation of Employees State Insurance Scheme	**5713.07**	**7291.30**	**14723.56**	**7734.95**
01 Salaries	4135.91	5590.00	11180.00	6000.00
02 Wages	113.64	20.00	40.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	9.00
07 Outsourcing of Utility Attendants	--	--	140.95	150.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	3.20	1.20
11 Domestic travel expenses	1.04	2.00	4.00	2.00
13 Office expenses	201.72	39.00	78.00	39.00
14 Rents, Rates, Taxes	1.98	2.00	4.00	3.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.20	0.40	0.20
18 Entertainment / Gift Expenses	--	0.05	0.10	0.05
19 Stationery Expenses	--	3.05	6.10	4.00
21 Supplies and Materials	1151.44	1204.00	2208.00	1200.00
24 POL	2.54	5.00	10.00	2.00
26 Advertising and Publicity	0.04	1.00	2.00	0.50
27 Minor Works	--	1.50	3.00	1.50
28 Professional Services	3.93	6.00	12.00	8.00
29 Telephone / Mobile Charges	--	3.00	6.00	1.50
30 Other contractual Services	92.15	197.80	395.60	30.00
36 Procurement of I.T. Equipments	--	12.00	24.00	5.00
38 Furniture Expenses	--	4.00	5.80	2.00
39 Electricity Charges	--	180.00	360.00	100.00
40 Water Charges	--	5.20	10.40	3.00
50 Other charges	8.68	12.00	224.00	150.00
789 Special Component Plan for Scheduled Castes	**--**	**162.60**	**325.20**	**112.50**
01 E.S.I. Dispensaries under Scheduled Castes Development	**--**	**162.60**	**325.20**	**112.50**
01 Salaries	--	130.00	260.00	100.00
21 Supplies and Materials	--	28.00	56.00	10.00
30 Other contractual Services	--	4.60	9.20	2.50
796 Tribal Area Sub-plan	**--**	**975.60**	**1951.20**	**160.00**
01 E.S.I. Dispensaries in Tribal Area	**--**	**975.60**	**1951.20**	**160.00**
01 Salaries	--	780.00	1560.00	100.00
21 Supplies and Materials	--	168.00	336.00	50.00
30 Other contractual Services	--	27.60	55.20	10.00
911 Deduct - Recoveries of Overpayment	**-0.82**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.82**	**--**	**--**	**--**
01 Salaries	-0.82	--	--	--
2230 Labour, Employment and Skill Development	**1112.40**	**1794.20**	**3585.23**	**2435.54**

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Labour	**1112.40**	**1794.20**	**3585.23**	**2435.54**
001 Direction and Administration	**378.22**	**572.00**	**1168.43**	**754.34**
01 Direction	**123.20**	**189.00**	**402.43**	**293.84**
01 Salaries	92.73	140.00	280.00	200.00
02 Wages	19.99	20.00	40.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	10.41	16.32
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	0.64	2.00	4.00	2.00
13 Office expenses	9.78	15.00	35.00	25.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	3.00	6.00	5.00
20 Other Administrative Expenses	0.06	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	1.00	8.00	1.00
34 Scholarship/Stipend	--	--	0.02	14.52
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	1.00	5.00	3.00
40 Water Charges	--	1.00	2.00	1.00
02 Strengthening of Labour Administration	**227.23**	**341.50**	**683.00**	**409.00**
01 Salaries	163.62	230.00	460.00	315.00
02 Wages	19.53	20.00	40.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	2.00
11 Domestic travel expenses	0.24	0.50	1.00	2.00
13 Office expenses	13.63	15.00	30.00	25.00
14 Rents, Rates, Taxes	28.62	55.00	110.00	30.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	5.00	10.00	5.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	1.59	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	5.00	10.00	2.00
04 Creation of Statistical Cell	**27.79**	**41.50**	**83.00**	**51.50**
01 Salaries	27.14	40.00	80.00	50.00
11 Domestic travel expenses	0.16	0.50	1.00	0.50
13 Office expenses	0.49	1.00	2.00	1.00
101 Industrial Relations	**320.40**	**428.05**	**895.50**	**517.05**
01 Enforcement of Labour Laws	**15.96**	**24.00**	**48.00**	**34.00**
01 Salaries	13.02	20.00	40.00	30.00
11 Domestic travel expenses	0.22	1.00	2.00	1.00
13 Office expenses	2.72	3.00	6.00	3.00
04 Enforcement of Shops and Establishment Act	**74.08**	**102.50**	**205.00**	**152.50**
01 Salaries	71.98	100.00	200.00	150.00
11 Domestic travel expenses	0.11	0.50	1.00	0.50
13 Office expenses	1.99	2.00	4.00	2.00
05 Industrial Tribunal-cum-Labour Court	**42.97**	**66.05**	**105.70**	**71.05**
01 Salaries	36.04	50.00	100.00	55.00
02 Wages	6.64	15.00	3.60	15.00
11 Domestic travel expenses	--	0.05	0.10	0.05
13 Office expenses	0.29	1.00	2.00	1.00
06 Establishment of Wage Fixation Cell	**21.98**	**31.00**	**62.00**	**51.00**
01 Salaries	21.44	30.00	60.00	50.00
13 Office expenses	0.54	1.00	2.00	1.00
07 Setting up of Industrial-cum-Labour Court	**165.41**	**204.50**	**474.80**	**208.50**
01 Salaries	162.97	180.00	414.00	180.00
02 Wages	--	5.00	16.60	5.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	2.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	2.44	15.00	35.20	20.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	1.00	2.00	1.00
103 General Labour Welfare	**414.83**	**764.15**	**1461.30**	**1064.15**
01 Setting up of Labour Welfare Centre for Industrial Workers	**189.34**	**355.15**	**623.70**	**400.15**
01 Salaries	187.54	210.00	420.00	250.00
02 Wages	--	5.00	10.00	5.00
11 Domestic travel expenses	--	0.05	0.10	0.05
13 Office expenses	1.80	2.00	4.00	2.00
14 Rents, Rates, Taxes	--	25.00	50.00	20.00
21 Supplies and Materials	--	100.00	133.40	100.00
26 Advertising and Publicity	--	2.00	4.00	2.00
27 Minor Works	--	1.00	2.00	1.00
28 Professional Services	--	0.10	0.20	0.10
38 Furniture Expenses	--	10.00	--	20.00
03 Computerisation of Department	**6.49**	**80.00**	**149.60**	**90.00**
08 Maintenance of I.T. Equipments	--	20.00	58.44	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	20.00	15.00
13 Office expenses	6.49	--	--	--
36 Procurement of I.T. Equipments	--	50.00	71.16	50.00
04 Enforcement of Welfare Fund Act	**38.21**	**62.10**	**124.20**	**312.10**
01 Salaries	38.21	60.00	120.00	60.00
02 Wages	--	2.00	4.00	2.00
13 Office expenses	--	0.10	0.20	0.10
32 Contributions	--	--	--	250.00
06 Enforcement of building and other construction Workers Act	**107.31**	**144.30**	**288.60**	**154.30**
01 Salaries	107.23	140.00	280.00	150.00
02 Wages	--	2.00	4.00	2.00
11 Domestic travel expenses	0.08	0.20	0.40	0.20
13 Office expenses	--	2.00	4.00	2.00
28 Professional Services	--	0.10	0.20	0.10

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Rashtriya Bima Swasthya Yojana BPL Benefisheries	**73.06**	**92.60**	**185.20**	**82.60**
01 Salaries	73.06	90.00	180.00	80.00
02 Wages	--	2.00	4.00	2.00
13 Office expenses	--	0.50	1.00	0.50
50 Other charges	--	0.10	0.20	0.10
08 Apprenticeship Scheme	**--**	**5.00**	**40.00**	**--**
34 Scholarship/Stipend	--	5.00	40.00	--
09 National Database for unorganised workers	**0.42**	**25.00**	**50.00**	**25.00**
13 Office expenses	0.42	15.00	30.00	15.00
26 Advertising and Publicity	--	10.00	20.00	10.00
789 Special Component Plan for Scheduled Caste	**0.43**	**10.00**	**20.00**	**30.00**
01 Scheduled Castes Development Scheme	**0.43**	**10.00**	**20.00**	**30.00**
50 Other charges	0.43	10.00	20.00	30.00
796 Tribal Area Sub Plan	**--**	**20.00**	**40.00**	**70.00**
01 Scheduled Tribes Development Scheme	**--**	**20.00**	**40.00**	**70.00**
50 Other charges	--	20.00	40.00	70.00
911 Deduct - Recoveries of Overpayment	**-1.48**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.48**	**--**	**--**	**--**
01 Salaries	-1.48	--	--	--
Total Capital Expenditure	**200.00**	--	--	**150.00**
4250 Capital Outlay on Other Social Services	**200.00**	**--**	**--**	**150.00**
201 Labour	**--**	**--**	**--**	**150.00**
01 Construction of Headquarters for Commissioner of Labour	**--**	**--**	**--**	**150.00**
53 Major Works	--	--	--	150.00
800 Other Expenditure	**200.00**	**--**	**--**	**--**
01 Construction of Headquarters for Commissioner of Labour	**200.00**	**--**	**--**	**--**

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	200.00	--	--	--

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2479.98	20.00	2499.98
Total	2479.98	20.00	2499.98

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	**1901.67**	**2826.44**	**5652.88**	**2499.98**
Total Revenue Expenditure	**1884.25**	**2551.44**	**5102.88**	**2479.98**
2071 Pensions and Other Retirement Benefits	**117.35**	**129.00**	**258.00**	**150.00**
01 Civil	**117.35**	**129.00**	**258.00**	**150.00**
117 Government Contribution for Defined Contribution Scheme	**117.35**	**129.00**	**258.00**	**150.00**
01 Defined Contribution Pension Scheme	**117.35**	**129.00**	**258.00**	**150.00**
01 Salaries	117.35	129.00	258.00	150.00
2210 Medical and Public Health	**1766.90**	**2422.44**	**4844.88**	**2329.98**
06 Public Health	**1261.20**	**1784.90**	**3568.80**	**1790.46**
104 Drug Control	**1261.20**	**1784.90**	**3568.80**	**1790.46**
01 Food and Drugs Administration	**467.57**	**824.50**	**1614.00**	**841.46**
01 Salaries	430.46	740.00	1480.00	800.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	13.00	1.00
11 Domestic travel expenses	2.60	5.00	10.00	2.00
13 Office expenses	21.15	3.50	7.00	3.96
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	15.00	30.00	7.00
21 Supplies and Materials	--	5.00	10.00	3.00
26 Advertising and Publicity	2.00	1.00	2.00	2.00
28 Professional Services	0.49	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
36 Procurement of I.T. Equipments	--	5.00	10.00	5.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	2.50	5.00	2.00
40 Water Charges	--	2.00	4.00	2.00
50 Other charges	10.87	35.00	26.00	7.00
02 Strengthening of Food & Drugs Administration	**793.63**	**960.40**	**1954.80**	**949.00**
01 Salaries	726.94	825.00	1650.00	850.00
02 Wages	9.60	10.00	20.00	2.00
07 Outsourcing of Utility Attendants	--	50.00	100.00	25.00
10 Maintenance of Cars and Other Vehicles	--	6.00	12.00	2.00
11 Domestic travel expenses	2.03	5.00	10.00	3.00
13 Office expenses	49.69	9.00	18.00	8.00
19 Stationery Expenses	--	10.00	20.00	5.00
21 Supplies and Materials	--	5.00	10.00	2.00
26 Advertising and Publicity	0.37	0.40	0.80	2.00
27 Minor Works	--	20.00	40.00	10.00
34 Scholarship/Stipend	--	10.00	54.00	30.00
50 Other charges	5.00	10.00	20.00	10.00
80 General	**505.70**	**637.54**	**1276.08**	**539.52**
800 Other Expenditure	**505.70**	**637.54**	**1276.08**	**539.52**
01 Strengthening of Combined Food & Drugs Laboratory	**260.17**	**387.50**	**776.00**	**289.50**
01 Salaries	196.79	230.00	460.00	220.00
11 Domestic travel expenses	0.29	2.00	4.00	1.00
13 Office expenses	48.29	2.00	14.00	1.00
19 Stationery Expenses	--	3.00	6.00	1.00
21 Supplies and Materials	14.80	100.00	181.00	20.00
26 Advertising and Publicity	--	0.50	1.00	0.50
39 Electricity Charges	--	45.00	90.00	36.00
50 Other charges	--	5.00	20.00	10.00
02 Monitoring quality of Fish by External Agency	**245.53**	**250.00**	**500.00**	**250.00**
50 Other charges	245.53	250.00	500.00	250.00

Demand No. 53 FOOD AND DRUGS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Strengthening the state Drug Regulatory System	**--**	**0.02**	**0.04**	**0.01**
01 Salaries	--	0.01	0.02	--
50 Other charges	--	0.01	0.02	0.01
04 Strengthening the State Drug Regulatory System (State Share)	**--**	**0.02**	**0.04**	**0.01**
01 Salaries	--	0.01	0.02	--
32 Contributions	--	0.01	0.02	0.01
Total Capital Expenditure	**17.42**	**275.00**	**550.00**	**20.00**
4210 Capital Outlay on Medical and Public Health	**17.42**	**275.00**	**550.00**	**20.00**
01 Urban Health Services	**17.42**	**275.00**	**550.00**	**20.00**
800 Other Expenditure	**17.42**	**275.00**	**550.00**	**20.00**
01 Buildings (Food & Dugs Admn.)	**17.42**	**250.00**	**500.00**	**15.00**
52 Machinery and equipment	--	150.00	300.00	10.00
53 Major Works	17.42	100.00	200.00	5.00
02 Procurement of MicroBiological Instrument	**--**	**25.00**	**50.00**	**5.00**
52 Machinery and equipment	--	25.00	50.00	5.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3428.00	350.00	3778.00
Total	3428.00	350.00	3778.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	**2311.45**	**4051.80**	**8114.85**	**3778.00**
Total Revenue Expenditure	**2038.36**	**3241.70**	**6494.65**	**3428.00**
2071 Pensions and Other Retirement Benefits	**26.44**	**70.00**	**140.00**	**118.00**
01 Civil	**26.44**	**70.00**	**140.00**	**118.00**
117 Government Contribution for Defined Contribution Scheme	**26.44**	**70.00**	**140.00**	**118.00**
01 Defined Contribution Pension Scheme	**26.44**	**70.00**	**140.00**	**118.00**
01 Salaries	26.44	70.00	140.00	118.00
2217 Urban Development	**2011.92**	**3171.70**	**6354.65**	**3310.00**
001 Direction and Administration	**800.44**	**1115.00**	**2339.19**	**1194.40**
01 Town and Country Planning Department	**800.44**	**1115.00**	**2339.19**	**1194.40**
01 Salaries	781.07	1050.00	2037.60	1050.00
02 Wages	0.48	1.00	2.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	9.99	--
07 Outsourcing of Utility Attendants	--	--	5.00	--
08 Maintenance of I.T. Equipments	--	1.00	2.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	8.00	3.00
10 Maintenance of Cars and Other Vehicles	--	4.50	9.00	7.40
11 Domestic travel expenses	0.12	3.00	6.00	3.00
13 Office expenses	15.39	7.50	6.00	6.00
14 Rents, Rates, Taxes	3.38	41.00	82.00	41.00
19 Stationery Expenses	--	3.00	25.97	5.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	62.42	50.00
34 Scholarship/Stipend	--	--	31.21	--
36 Procurement of I.T. Equipments	--	--	40.00	10.00
39 Electricity Charges	--	--	12.00	15.00
800 Other Expenditure	**1217.53**	**2056.70**	**4015.46**	**2115.60**
01 Basic Survey Unit	**2.91**	**25.10**	**50.20**	**11.00**
01 Salaries	--	20.00	40.00	--
11 Domestic travel expenses	--	0.10	0.20	--
13 Office expenses	2.91	5.00	2.00	1.00
39 Electricity Charges	--	--	8.00	10.00
02 Preparation and Implementation of Regional Plan	**21.09**	**282.00**	**1054.00**	**527.00**
01 Salaries	--	5.00	10.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.80	21.60	12.00
13 Office expenses	6.92	3.20	6.40	2.00
26 Advertising and Publicity	2.09	6.00	12.00	6.00
28 Professional Services	11.00	250.00	990.00	500.00
50 Other charges	1.08	7.00	14.00	7.00
04 Town Planning Board	**1.57**	**20.10**	**40.20**	**3.50**
01 Salaries	--	15.00	30.00	--
11 Domestic travel expenses	--	0.10	0.20	--
13 Office expenses	1.57	2.50	3.40	2.50
17 Refreshment Charges	--	--	1.60	1.00
26 Advertising and Publicity	--	1.00	2.00	--
28 Professional Services	--	1.00	2.00	--
50 Other charges	--	0.50	1.00	--
05 Research and Regional Information Unit	**2.89**	**5.00**	**10.00**	**5.00**
13 Office expenses	2.89	5.00	10.00	5.00
10 Strengthening of Department of Administration	**711.82**	**1052.60**	**2007.26**	**996.10**
01 Salaries	592.88	850.00	1700.00	850.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	4.96	10.00	20.00	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	39.96	27.60
07 Outsourcing of Utility Attendants	--	--	10.00	8.00
11 Domestic travel expenses	--	0.10	0.20	--
13 Office expenses	103.09	170.00	192.10	73.00
14 Rents, Rates, Taxes	4.26	7.00	14.00	--
21 Supplies and Materials	5.90	10.00	20.00	10.00
26 Advertising and Publicity	0.63	2.50	5.00	2.50
27 Minor Works	--	1.00	2.00	--
28 Professional Services	--	1.00	2.00	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	3.00
50 Other charges	0.10	1.00	2.00	1.00
11 Goa Conservation Committee	**--**	**50.00**	**10.00**	**50.00**
50 Other charges	--	50.00	10.00	50.00
12 Planning and Development Authorities	**416.38**	**490.00**	**680.00**	**450.00**
31 Grant-in-aid	416.38	190.00	230.00	150.00
35 Grant-in-aid (Salaries)	--	300.00	450.00	300.00
13 State Land Use Board (A)	**3.36**	**12.00**	**24.00**	**2.00**
01 Salaries	3.06	10.00	20.00	--
13 Office expenses	0.30	2.00	4.00	2.00
14 Implementation of Traffic and Transportation Scheme	**0.82**	**3.50**	**7.00**	**4.00**
13 Office expenses	0.82	1.00	2.00	1.00
19 Stationery Expenses	--	--	--	3.00
28 Professional Services	--	0.50	1.00	--
50 Other charges	--	2.00	4.00	--
17 National Urban Information System (A)	**0.43**	**1.40**	**2.80**	**2.00**
13 Office expenses	0.43	0.50	0.20	1.00

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.50	1.00	--
26 Advertising and Publicity	--	0.10	0.20	--
28 Professional Services	--	0.10	0.20	--
29 Telephone / Mobile Charges	--	--	0.80	1.00
31 Grant-in-aid	--	0.10	0.20	--
50 Other charges	--	0.10	0.20	--
18 Contribution for Improvement of Infrastructure	**--**	**15.00**	**10.00**	**15.00**
32 Contributions	--	15.00	10.00	15.00
19 Development of website for Auto DCR	**56.26**	**100.00**	**120.00**	**50.00**
13 Office expenses	56.26	100.00	120.00	50.00
911 Deduct - Recoveries of Overpayment	**-6.05**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-6.05**	**--**	**--**	**--**
01 Salaries	-6.05	--	--	--
Total Capital Expenditure	**273.09**	**810.10**	**1620.20**	**350.00**
4217 Capital Outlay on Urban Development	**273.09**	**810.10**	**1620.20**	**350.00**
800 Other Expenditure	**273.09**	**810.10**	**1620.20**	**350.00**
01 Buildings (CTP)	**--**	**50.00**	**100.00**	**50.00**
53 Major Works	--	50.00	100.00	50.00
02 Outline Development Plan-Roads - Panaji PDA	**--**	**10.00**	**20.00**	**--**
60 Other capital expenditure	--	10.00	20.00	--
03 Land Acquisition and Socialisation of Urban Land	**--**	**300.00**	**600.00**	**150.00**
60 Other capital expenditure	--	300.00	600.00	150.00
04 Development works for PDA's	**273.09**	**450.00**	**900.00**	**150.00**
60 Other capital expenditure	273.09	450.00	900.00	150.00
05 L.A.for purpose of Multi Public Utility Services , Margao	**--**	**0.10**	**0.20**	**--**
60 Other capital expenditure	--	0.10	0.20	--

Demand No. 55 MUNICIPAL ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	17184.00	23225.00	40409.00
Total	17184.00	23225.00	40409.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	**35916.93**	**60432.06**	**123469.18**	**40409.00**
Total Revenue Expenditure	**11096.58**	**22782.06**	**47564.14**	**17184.00**
2071 Pensions and Other Retirement Benefits	**17.91**	**50.00**	**100.00**	**30.00**
01 Civil	**17.91**	**50.00**	**100.00**	**30.00**
117 Government Contribution for Defined Contribution Scheme	**17.91**	**50.00**	**100.00**	**30.00**
01 Defined Contribution Pension Scheme	**17.91**	**50.00**	**100.00**	**30.00**
01 Salaries	17.91	50.00	100.00	30.00
2217 Urban Development	**11078.67**	**22732.06**	**47464.14**	**17154.00**
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	**9176.75**	**17150.00**	**36282.00**	**13775.00**
01 Grants to Municipalities	**2270.73**	**3250.00**	**6482.00**	**2950.00**
31 Grant-in-aid	2270.73	200.00	400.00	150.00
35 Grant-in-aid (Salaries)	--	3050.00	6082.00	2800.00
04 Grants to City Corporation Panaji	**374.43**	**375.00**	**750.00**	**375.00**
31 Grant-in-aid	374.43	375.00	750.00	375.00
05 Grants to Margao Municipal Council	**372.14**	**375.00**	**750.00**	**375.00**
31 Grant-in-aid	372.14	375.00	750.00	375.00
06 Grants to Mormugao Municipal Council	**474.87**	**375.00**	**750.00**	**375.00**
31 Grant-in-aid	474.87	375.00	750.00	375.00
09 Grants to Ponda Municipal Council	**317.33**	**300.00**	**600.00**	**300.00**
31 Grant-in-aid	317.33	300.00	600.00	300.00
10 Grants to Mapusa Mnicipal Council	**247.74**	**300.00**	**600.00**	**300.00**
31 Grant-in-aid	247.74	300.00	600.00	300.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	**6.45**	**300.00**	**600.00**	**300.00**
31 Grant-in-aid	6.45	300.00	600.00	300.00
12 Grants to Cuncolim Municipal Council	**44.94**	**175.00**	**350.00**	**175.00**
31 Grant-in-aid	44.94	175.00	350.00	175.00
13 Grants to Canacona Municipal Council	**--**	**175.00**	**350.00**	**175.00**
31 Grant-in-aid	--	175.00	350.00	175.00
14 Grants to Bicholim Municipal Council	**253.92**	**350.00**	**700.00**	**350.00**
31 Grant-in-aid	253.92	350.00	700.00	350.00
15 Grants to Sanquelim Municipal Council	**147.65**	**200.00**	**400.00**	**200.00**
31 Grant-in-aid	147.65	200.00	400.00	200.00
16 Grants to Pernem Municipal Council	**140.82**	**200.00**	**400.00**	**200.00**
31 Grant-in-aid	140.82	200.00	400.00	200.00
17 Grants to Quepem Municipal Council	**140.45**	**200.00**	**400.00**	**200.00**
31 Grant-in-aid	140.45	200.00	400.00	200.00
18 Grants to Sanguem Municipal Council	**145.17**	**250.00**	**500.00**	**250.00**
31 Grant-in-aid	145.17	250.00	500.00	250.00
19 Grants to Valpoi Municipal Council	**150.00**	**250.00**	**500.00**	**250.00**
31 Grant-in-aid	150.00	250.00	500.00	250.00
21 Special Grant for Infrastructure Development at Mapusa	**--**	**450.00**	**900.00**	**200.00**
31 Grant-in-aid	--	450.00	900.00	200.00
22 Special Grant for Infrastructure Development at Curchorem	**500.00**	**900.00**	**1800.00**	**300.00**
31 Grant-in-aid	500.00	900.00	1800.00	300.00
23 Special Grant for Infrastructure Development at Bicholim	**--**	**500.00**	**1000.00**	**100.00**
31 Grant-in-aid	--	500.00	1000.00	100.00
24 Grants to Local Bodies under 15th Finance Commission	**3485.30**	**8000.00**	**16000.00**	**6000.00**
31 Grant-in-aid	3485.30	8000.00	16000.00	6000.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
25 Grants to Local Bodies under Disaster Management	**104.81**	**175.00**	**350.00**	**100.00**
31 Grant-in-aid	104.81	175.00	350.00	100.00
26 Special Grant for Infrastructure Development at Sankhali	**--**	**50.00**	**2100.00**	**300.00**
31 Grant-in-aid	--	50.00	2100.00	300.00
789 Special Component Plan for Scheduled Caste	**25.00**	**25.00**	**50.00**	**25.00**
01 Scheduled Castes Development Scheme	**25.00**	**25.00**	**50.00**	**25.00**
31 Grant-in-aid	25.00	25.00	50.00	25.00
796 Tribal Area Sub Plan	**50.00**	**50.00**	**100.00**	**50.00**
01 Scheduled Tribe Development Scheme	**50.00**	**50.00**	**100.00**	**50.00**
31 Grant-in-aid	50.00	50.00	100.00	50.00
800 Other Expenditure	**1828.48**	**5507.06**	**11032.14**	**3174.00**
01 Strengthening of Directorate of Municipal Administrtion	**56.18**	**123.50**	**238.90**	**133.00**
01 Salaries	55.20	120.00	231.90	120.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	--	1.50	3.00	10.00
50 Other charges	0.98	1.00	2.00	2.00
02 Directorate of Municipal Administration	**378.39**	**459.50**	**945.12**	**567.94**
01 Salaries	220.75	240.00	480.00	240.00
02 Wages	0.48	0.50	1.30	1.28
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.30	0.60	0.20
07 Outsourcing of Utility Attendants	--	2.00	4.00	2.10
08 Maintenance of I.T. Equipments	--	4.00	8.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	10.00	12.00	2.00
11 Domestic travel expenses	--	2.50	5.00	2.00
13 Office expenses	28.34	2.80	31.60	30.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	110.35	175.00	350.00	100.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	3.00	6.00	5.00
26 Advertising and Publicity	0.05	0.50	1.00	0.50
27 Minor Works	1.59	3.00	5.70	50.00
28 Professional Services	16.83	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	0.40	0.80	0.40
34 Scholarship/Stipend	--	--	8.12	112.00
36 Procurement of I.T. Equipments	--	6.00	12.00	10.00
38 Furniture Expenses	--	0.50	1.00	1.00
39 Electricity Charges	--	4.00	8.00	3.00
50 Other charges	--	1.00	2.00	1.96
03 Awareness, training of environmental issues in Urban Areas	**1.17**	**4.00**	**8.00**	**3.00**
50 Other charges	1.17	4.00	8.00	3.00
04 Pradhan Mantri Awas Yojana	**--**	**5.01**	**10.02**	**5.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	5.00	10.00	5.00
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	**--**	**5.01**	**10.02**	**5.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	5.00	10.00	5.00
07 Grants to Goa State Urban Development Agency	**39.25**	**5.00**	**10.00**	**5.00**
31 Grant-in-aid	39.25	--	--	--
35 Grant-in-aid (Salaries)	--	5.00	10.00	5.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	**--**	**500.01**	**1000.02**	**100.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	500.00	1000.00	100.00
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	**--**	**500.01**	**1000.02**	**50.01**

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	500.00	1000.00	50.00
11 Solid Waste Management	**98.24**	**500.00**	**1000.00**	**500.00**
31 Grant-in-aid	98.24	500.00	1000.00	500.00
16 Swachh Bharat Mission (Urban)	**746.92**	**1200.01**	**2400.02**	**600.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	746.92	1200.00	2400.00	600.00
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	**458.80**	**1200.01**	**2400.02**	**600.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	458.80	1200.00	2400.00	600.00
21 E-Governance in all ULB's	**49.53**	**500.00**	**1000.00**	**300.00**
31 Grant-in-aid	49.53	500.00	1000.00	300.00
24 Settlement of Court Decree	**--**	**5.00**	**10.00**	**5.00**
31 Grant-in-aid	--	5.00	10.00	5.00
25 Grants to GSUDA for Slum Rehabilitation	**--**	**500.00**	**1000.00**	**300.00**
31 Grant-in-aid	--	500.00	1000.00	300.00
911 Deduct - Recoveries of Overpayment	**-1.56**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.56**	**--**	**--**	**--**
31 Grant-in-aid	-1.56	--	--	--
80 General	**--**	**--**	**--**	**130.00**
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Im	**--**	**--**	**--**	**130.00**
01 Fees under Regularization of Unauthorized Construction Act, 2016	**--**	**--**	**--**	**130.00**
50 Other charges	--	--	--	130.00
Total Capital Expenditure	**24820.35**	**37650.00**	**75905.04**	**23225.00**
4217 Capital Outlay on Urban Development	**24820.35**	**37650.00**	**75905.04**	**23225.00**
800 Other Expenditure	**20170.35**	**30150.00**	**57605.04**	**20101.00**

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Smart City Mission	**14950.00**	**7500.00**	**17300.00**	**3000.00**
60 Other capital expenditure	14950.00	7500.00	17300.00	3000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	**150.00**	**8500.00**	**9500.00**	**2200.00**
60 Other capital expenditure	150.00	8500.00	9500.00	2200.00
06 Construction of Panaji Municipal Building	**--**	**1000.00**	**1000.00**	**700.00**
60 Other capital expenditure	--	1000.00	1000.00	700.00
08 Construction of Panaji Municipal Market	**--**	**100.00**	**200.00**	**--**
60 Other capital expenditure	--	100.00	200.00	--
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))	**150.00**	**8500.00**	**9500.00**	**2200.00**
60 Other capital expenditure	150.00	8500.00	9500.00	2200.00
10 Construction of CADA Market	**--**	**50.00**	**100.00**	**1.00**
60 Other capital expenditure	--	50.00	100.00	1.00
11 Integrated Dev. of Major Town	**4920.35**	**4500.00**	**7400.00**	**4000.00**
60 Other capital expenditure	4920.35	4500.00	7400.00	4000.00
12 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (Central Share) to GSUDA	**--**	**--**	**6302.52**	**4000.00**
60 Other capital expenditure	--	--	3151.26	--
60 Other capital expenditure	--	--	3151.26	4000.00
13 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (State Share) to GSUDA	**--**	**--**	**6302.52**	**4000.00**
60 Other capital expenditure	--	--	3151.26	4000.00
60 Other capital expenditure	--	--	3151.26	--
01 State Capital Development	**4650.00**	**7500.00**	**18300.00**	**3124.00**
190 Investments in Public Sector and Other Undertakings	**4650.00**	**7500.00**	**18300.00**	**3124.00**
04 Smart City Mission (State Share)	**4650.00**	**7500.00**	**18300.00**	**3124.00**
30 Other contractual Services	--	7500.00	18300.00	--
60 Other capital expenditure	4650.00	--	--	3124.00

Demand No. 56 INFORMATION AND PUBLICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7787.25	--	7787.25
Total	7787.25	--	7787.25

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 56 (Revenue & Capital) [2071, 2075, 2220, 4059]	**6565.15**	**7604.20**	**20924.77**	**7787.25**
Total Revenue Expenditure	**6565.15**	**7604.20**	**20924.77**	**7787.25**
2071 Pensions and Other Retirement Benefits	**23.48**	**50.00**	**100.00**	**50.00**
01 Civil	**23.48**	**50.00**	**100.00**	**50.00**
117 Government Contribution for Defined Contribution Scheme	**23.48**	**50.00**	**100.00**	**50.00**
01 Defined Contribution Pension Scheme	**23.48**	**50.00**	**100.00**	**50.00**
01 Salaries	23.48	50.00	100.00	50.00
2220 Information and Publicity	**6541.67**	**7554.20**	**20824.77**	**7737.25**
01 Films	**2450.94**	**3118.50**	**4536.37**	**3627.20**
001 Direction and Administration	**681.63**	**1033.50**	**2074.05**	**1127.20**
01 Department of Information and Publicity	**413.80**	**627.50**	**1262.05**	**676.20**
01 Salaries	339.08	465.00	930.00	480.00
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	4.00	3.00
07 Outsourcing of Utility Attendants	--	25.00	50.00	30.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	4.00
11 Domestic travel expenses	0.27	3.00	6.00	5.00
13 Office expenses	74.45	100.00	186.00	100.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.50	1.00	2.00
19 Stationery Expenses	--	5.00	20.00	15.00
20 Other Administrative Expenses	--	--	--	1.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
30 Other contractual Services	--	--	0.01	0.00
34 Scholarship/Stipend	--	--	4.70	10.00
34 Scholarship/Stipend	--	--	2.34	--
36 Procurement of I.T. Equipments	--	5.00	10.00	5.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	2.00	8.00	3.00
02 Strengthening of Administration	**1.91**	**6.00**	**12.00**	**101.00**
20 Other Administrative Expenses	--	1.00	2.00	1.00
27 Minor Works	1.91	5.00	10.00	100.00
03 Goa State Information Commission	**265.92**	**400.00**	**800.00**	**350.00**
31 Grant-in-aid	265.92	400.00	800.00	350.00
105 Production of Films	**227.31**	**385.00**	**762.32**	**800.00**
01 Promotion of Regional Films	**2.10**	**10.00**	**20.00**	**200.00**
50 Other charges	2.10	10.00	20.00	200.00
02 Goa Scheme of Financial Assistance for Films 2010	**225.21**	**250.00**	**500.00**	**400.00**
50 Other charges	225.21	250.00	500.00	400.00
03 Konkani/Marathi Film Festival	**--**	**100.00**	**200.00**	**100.00**
50 Other charges	--	100.00	200.00	100.00
04 Rural Small Cinema/Theatre	**--**	**5.00**	**10.00**	**50.00**
50 Other charges	--	5.00	10.00	50.00
05 Grant to Films Promoting Goa	**--**	**20.00**	**32.32**	**50.00**
50 Other charges	--	20.00	32.32	50.00
800 Other Expenditure	**1542.00**	**1700.00**	**1700.00**	**1700.00**
01 Grant to Entertainment Society of Goa	**1542.00**	**1700.00**	**1700.00**	**1700.00**
31 Grant-in-aid	1542.00	1700.00	1700.00	1700.00
60 Others	**4090.73**	**4435.70**	**16288.40**	**4110.05**
101 Advertising and Visual Publicity	**1216.35**	**3072.60**	**6655.20**	**987.00**

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Advertising and Visual Publicity	**1103.93**	**1500.00**	**3510.00**	**700.00**
26 Advertising and Publicity	1103.93	1500.00	3510.00	700.00
02 Publication	**55.03**	**80.00**	**160.00**	**182.00**
16 Publications	55.03	80.00	160.00	182.00
03 Community Listening Scheme	**57.39**	**92.60**	**185.20**	**105.00**
01 Salaries	43.39	72.60	145.20	85.00
13 Office expenses	14.00	20.00	40.00	20.00
04 G-20 Summit	**--**	**1400.00**	**2800.00**	**--**
26 Advertising and Publicity	--	600.00	596.00	--
50 Other charges	--	800.00	2204.00	--
103 Press Information Services	**95.46**	**185.00**	**270.01**	**185.00**
02 Pension Scheme for Journalists	**80.00**	**100.00**	**100.00**	**100.00**
04 Pensionary charges	80.00	100.00	100.00	100.00
03 Financial Assistance to indigent journalists (Patrakar Kritandnyatra Nidhi)	**3.96**	**30.00**	**60.00**	**30.00**
50 Other charges	3.96	30.00	60.00	30.00
08 Goa State Photo Contest and Exhibition Scheme-2014	**4.60**	**5.00**	**10.00**	**5.00**
50 Other charges	4.60	5.00	10.00	5.00
09 Scheme for Jounalist for Purchse of Computers and Cameras	**6.90**	**50.00**	**100.00**	**50.00**
50 Other charges	6.90	50.00	100.00	50.00
10 Subsidies to purchase E-Bikes for Journalist	**--**	**--**	**0.01**	**0.00**
33 Subsidies	--	--	0.01	0.00
106 Field Publicity	**2778.92**	**1178.10**	**9363.19**	**2938.05**
01 Field Publicity	**1319.95**	**1108.55**	**8904.09**	**2853.50**
01 Salaries	64.48	107.80	215.60	110.00
11 Domestic travel expenses	0.22	0.25	7.49	4.00
13 Office expenses	--	0.50	1.00	0.50
50 Other charges	1255.25	1000.00	8680.00	2739.00
02 Exhibition	**34.94**	**54.55**	**109.10**	**54.55**

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	34.89	53.35	106.70	53.35
11 Domestic travel expenses	0.05	0.90	1.80	0.90
13 Office expenses	--	0.30	0.60	0.30
04 Photo Services	**9.18**	**15.00**	**350.00**	**30.00**
13 Office expenses	9.18	15.00	350.00	30.00
06 Diamond Jubilee Year of Goa Liberation	**1414.85**	**--**	**--**	**--**
50 Other charges	1414.85	--	--	--

Demand No. 57 SOCIAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	51617.39	3755.01	55372.40
Total	51617.39	3755.01	55372.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 57 (Revenue & Capital) [2071, 2225, 2235, 4059, 4225, 6235]	**50949.44**	**49998.11**	**102649.07**	**55372.40**
Total Revenue Expenditure	**50310.64**	**45398.09**	**93449.03**	**51617.39**
2071 Pensions and Other Retirement Benefits	**132.72**	**230.00**	**460.00**	**230.00**
01 Civil	**132.72**	**230.00**	**460.00**	**230.00**
117 Government Contribution for Defined Contribution Scheme	**132.72**	**230.00**	**460.00**	**230.00**
01 Defined Contribution Pension Scheme	**132.72**	**230.00**	**460.00**	**230.00**
01 Salaries	132.72	230.00	460.00	230.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	**2077.80**	**1361.05**	**2838.12**	**1316.00**
01 Welfare of Scheduled Castes	**76.25**	**406.00**	**768.01**	**420.00**
277 Education	**28.91**	**206.00**	**418.01**	**220.00**
01 Pre-matric scholarship to SC students	**--**	**50.00**	**100.00**	**50.00**
34 Scholarship/Stipend	--	50.00	100.00	50.00
02 Pre- Matric Scholarships to SC Student (State Share)	**10.00**	**10.00**	**20.00**	**34.00**
32 Contributions	10.00	10.00	20.00	34.00
04 Pre-Matric Scholarship for SC for Std. V to VIII (State Share)	**--**	**--**	**0.01**	**0.00**
32 Contributions	--	--	0.01	0.00
07 Post Matric Scholarships (A)	**--**	**40.00**	**80.00**	**50.00**
34 Scholarship/Stipend	--	40.00	80.00	50.00
08 Post Matric Scholarships (State Share)	**12.00**	**60.00**	**120.00**	**34.00**
32 Contributions	12.00	60.00	120.00	34.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Book Bank for Scheduled Castes Students Plan	**--**	**2.00**	**4.00**	**2.00**
31 Grant-in-aid	--	2.00	4.00	2.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (A)	**0.66**	**2.00**	**4.00**	**2.00**
34 Scholarship/Stipend	0.66	2.00	4.00	2.00
14 Kanya Dhan for SC Students	**6.25**	**20.00**	**40.00**	**20.00**
50 Other charges	6.25	20.00	40.00	20.00
15 Dr Ambedkar Post Matric Scheme for EBC (A)	**--**	**20.00**	**46.00**	**25.00**
08 Maintenance of I.T. Equipments	--	5.00	16.00	10.00
34 Scholarship/Stipend	--	15.00	30.00	15.00
16 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (Central Share)	**--**	**1.60**	**3.20**	**2.00**
31 Grant-in-aid	--	1.60	3.20	2.00
17 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (State Share)	**--**	**0.40**	**0.80**	**1.00**
32 Contributions	--	0.40	0.80	1.00
800 Other Expenditure	**47.34**	**200.00**	**350.00**	**200.00**
01 Extension of ST Schemes to SCs	**24.84**	**55.00**	**110.00**	**55.00**
31 Grant-in-aid	--	5.00	10.00	5.00
50 Other charges	24.84	50.00	100.00	50.00
02 Awards for inter-caste Marriages	**2.50**	**20.00**	**40.00**	**20.00**
50 Other charges	2.50	20.00	40.00	20.00
03 Grants to Voluntary org. for running hostels for SC students	**--**	**5.00**	**10.00**	**5.00**
31 Grant-in-aid	--	5.00	10.00	5.00
04 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	**--**	**50.00**	**50.00**	**50.00**
50 Other charges	--	50.00	50.00	50.00
05 Protection of Civil Rights (Inter Caste Marriage) (State Share)	**20.00**	**20.00**	**40.00**	**20.00**
32 Contributions	20.00	20.00	40.00	20.00
06 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	**--**	**50.00**	**100.00**	**50.00**

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	50.00	100.00	50.00
03 Welfare of Backward Classes	**1811.82**	**662.00**	**1484.01**	**606.00**
277 Education	**589.00**	**552.00**	**1184.01**	**496.00**
03 Education Programme -Scholarships to OBCs.	**--**	**--**	**80.00**	**50.00**
34 Scholarship/Stipend	--	--	80.00	50.00
05 Book Bank for OBC Students	**--**	**2.00**	**4.00**	**2.00**
31 Grant-in-aid	--	2.00	4.00	2.00
06 Post Matric Scholarships (A)	**121.00**	**240.00**	**480.00**	**180.00**
34 Scholarship/Stipend	121.00	240.00	480.00	180.00
07 Post Matric Scholarships (State Share)	**400.00**	**160.00**	**320.00**	**120.00**
32 Contributions	400.00	160.00	320.00	120.00
08 Pre-Matric Scholarship for OBC for Std. V to VIII (State Share)	**--**	**--**	**0.01**	**0.00**
32 Contributions	--	--	0.01	0.00
09 Pre matric Scholarship to OBC (A)	**44.00**	**50.00**	**100.00**	**50.00**
34 Scholarship/Stipend	44.00	50.00	100.00	50.00
10 Meritorious Scholarship/Stipend for OBC students	**--**	**50.00**	**100.00**	**60.00**
34 Scholarship/Stipend	--	50.00	100.00	60.00
11 Pre- Matric Scholarships to OBC (State Share)	**24.00**	**50.00**	**100.00**	**34.00**
32 Contributions	24.00	50.00	100.00	34.00
800 Other Expenditure	**1222.82**	**110.00**	**300.00**	**110.00**
01 Welfare of Dhangar Community	**975.82**	**50.00**	**100.00**	**50.00**
50 Other charges	975.82	50.00	100.00	50.00
05 Goa State Minorities Finance & Development Corporation LTD.	**247.00**	**60.00**	**200.00**	**60.00**
31 Grant-in-aid	247.00	60.00	200.00	60.00
80 General	**189.73**	**293.05**	**586.10**	**290.00**
102 Aid to Voluntary Organisations	**189.73**	**293.05**	**586.10**	**290.00**
02 Protection of Civil Rights	**2.73**	**10.00**	**20.00**	**10.00**
01 Salaries	2.73	10.00	20.00	10.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Setting up of Office of Goa State Commission Backward Classes	**100.00**	**110.60**	**221.20**	**110.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	--	--
07 Outsourcing of Utility Attendants	--	0.60	--	--
10 Maintenance of Cars and Other Vehicles	--	5.00	--	--
19 Stationery Expenses	--	3.50	--	--
29 Telephone / Mobile Charges	--	3.00	--	--
31 Grant-in-aid	100.00	10.00	61.20	70.00
35 Grant-in-aid (Salaries)	--	80.00	160.00	40.00
36 Procurement of I.T. Equipments	--	1.50	--	--
39 Electricity Charges	--	3.00	--	--
40 Water Charges	--	3.00	--	--
11 Office of Goa State SC and Dev.Fin.Corp.	**87.00**	**172.45**	**344.90**	**170.00**
07 Outsourcing of Utility Attendants	--	0.45	0.90	--
18 Entertainment / Gift Expenses	--	2.00	4.00	--
31 Grant-in-aid	87.00	20.00	40.00	20.00
35 Grant-in-aid (Salaries)	--	150.00	300.00	150.00
2235 Social Security and Welfare	**48100.12**	**43807.04**	**90150.91**	**50071.39**
02 Social Welfare	**48100.12**	**43807.04**	**90150.91**	**50071.39**
001 Direction and Administration	**232.05**	**314.00**	**1018.13**	**502.50**
01 Directorate of Social Welfare	**232.05**	**314.00**	**1018.13**	**502.50**
01 Salaries	174.62	260.00	520.00	260.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	100.02	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	100.02	50.00
07 Outsourcing of Utility Attendants	--	5.00	50.00	100.00
08 Maintenance of I.T. Equipments	--	5.00	40.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	6.02	10.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	6.02	--
10 Maintenance of Cars and Other Vehicles	--	3.00	16.00	5.00
11 Domestic travel expenses	1.45	3.00	6.00	3.00
13 Office expenses	21.50	1.30	8.60	5.00
17 Refreshment Charges	--	2.00	4.00	5.00
19 Stationery Expenses	--	6.00	42.00	10.00
20 Other Administrative Expenses	5.45	5.00	10.00	5.00
26 Advertising and Publicity	2.27	3.00	6.00	3.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
30 Other contractual Services	1.00	5.00	20.00	8.00
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	--
36 Procurement of I.T. Equipments	--	--	0.01	0.00
38 Furniture Expenses	--	1.00	42.00	2.00
39 Electricity Charges	--	2.50	9.00	4.00
40 Water Charges	--	1.20	10.40	1.50
50 Other charges	25.76	10.00	20.00	10.00
101 Welfare of Handicapped	**2076.30**	**2715.35**	**8978.20**	**1342.00**
01 Welfare of Persons with Disabilities	**0.30**	**1.50**	**3.00**	**--**
33 Subsidies	0.06	0.50	1.00	--
50 Other charges	0.24	1.00	2.00	--
02 Strengthening of Department under Social Welfare wing	**1598.19**	**1342.00**	**2788.00**	**1342.00**
01 Salaries	1067.51	1310.00	2620.00	1310.00
11 Domestic travel expenses	0.88	1.00	2.00	1.00
13 Office expenses	19.97	25.00	150.00	25.00
20 Other Administrative Expenses	--	2.00	4.00	2.00
21 Supplies and Materials	--	1.00	2.00	1.00
26 Advertising and Publicity	507.88	1.00	6.00	1.00
50 Other charges	1.95	2.00	4.00	2.00
03 Welfare of Persons with Disabilities	**30.60**	**35.00**	**70.00**	**--**

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	30.60	35.00	70.00	--
04 Awards for marriages with Disabled Persons	**3.00**	**3.00**	**6.00**	**--**
50 Other charges	3.00	3.00	6.00	--
06 Financial Assistance to persons with severe Disabilities	**--**	**6.50**	**13.00**	**--**
50 Other charges	--	6.50	13.00	--
07 Purple Fest for Person with Disabilities	**--**	**--**	**3300.00**	**--**
50 Other charges	--	--	3300.00	--
08 Accessible India Campaign(A)	**113.25**	**900.00**	**1800.00**	**--**
50 Other charges	113.25	900.00	1800.00	--
09 Integrated Centre for Persons with Disabilities	**5.00**	**5.00**	**10.00**	**--**
31 Grant-in-aid	5.00	5.00	10.00	--
11 Award for encouraging Disabled Persons.	**1.28**	**2.00**	**4.00**	**--**
50 Other charges	1.28	2.00	4.00	--
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	**19.41**	**15.00**	**60.00**	**--**
31 Grant-in-aid	19.41	5.00	40.00	--
35 Grant-in-aid (Salaries)	--	10.00	20.00	--
15 Setting up of Office of Commission for persons with Disabilities	**300.00**	**341.00**	**782.00**	**--**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	--	--
07 Outsourcing of Utility Attendants	--	6.00	--	--
08 Maintenance of I.T. Equipments	--	5.00	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	--	--
10 Maintenance of Cars and Other Vehicles	--	10.00	--	--
17 Refreshment Charges	--	7.00	--	--
18 Entertainment / Gift Expenses	--	5.00	--	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	5.00	--	--
29 Telephone / Mobile Charges	--	2.00	--	--
31 Grant-in-aid	300.00	10.00	432.00	--
35 Grant-in-aid (Salaries)	--	250.00	250.00	--
36 Procurement of I.T. Equipments	--	5.00	100.00	--
37 Exhibition / Fair Expenses	--	10.00	--	--
38 Furniture Expenses	--	10.00	--	--
39 Electricity Charges	--	5.00	--	--
40 Water Charges	--	3.00	--	--
17 Scheme for Rehabilitation for person with disability	**--**	**1.00**	**2.00**	**--**
50 Other charges	--	1.00	2.00	--
19 Setting up of Braille library for visually impaired persons	**4.02**	**--**	**--**	**--**
31 Grant-in-aid	4.02	--	--	--
20 Scheme to manage special homes for person with physical and Intellectual Disabilities	**1.25**	**5.85**	**11.70**	**--**
17 Refreshment Charges	--	0.75	1.50	--
31 Grant-in-aid	1.25	2.50	5.00	--
35 Grant-in-aid (Salaries)	--	2.00	4.00	--
39 Electricity Charges	--	0.30	0.60	--
40 Water Charges	--	0.30	0.60	--
21 Setting up of Accessible Library for Visually impaired Persons	**--**	**7.50**	**28.50**	**--**
31 Grant-in-aid	--	2.50	18.50	--
35 Grant-in-aid (Salaries)	--	5.00	10.00	--
24 Subsidy to KTC in lieu of concession granted to disabled	**--**	**50.00**	**100.00**	**--**
33 Subsidies	--	50.00	100.00	--
104 Welfare of Aged, Infirm and Destitute	**43918.84**	**32348.13**	**63295.46**	**38337.33**
03 National Social Assistance Programme (A)	**--**	**--**	**--**	**0.01**
50 Other charges	--	--	--	0.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Freedom from Hunger	**35424.70**	**28000.00**	**56000.00**	**36000.01**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
33 Subsidies	--	28000.00	56000.00	36000.00
50 Other charges	35424.70	--	--	--
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens	**54.67**	**55.00**	**110.00**	**55.00**
31 Grant-in-aid	54.67	55.00	110.00	55.00
06 Bachapan- Social Security cover to Orphan Children	**--**	**2.00**	**4.00**	**2.00**
50 Other charges	--	2.00	4.00	2.00
07 Piligrimage Scheme for Senior Citizens	**1464.75**	**1000.00**	**2000.00**	**1000.00**
50 Other charges	1464.75	1000.00	2000.00	1000.00
08 Various Welfare Scheme for Sr. Citizens	**1.41**	**3.00**	**6.60**	**3.00**
50 Other charges	1.41	3.00	6.60	3.00
09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others	**--**	**10.00**	**20.00**	**--**
31 Grant-in-aid	--	10.00	20.00	--
10 Detention Centre	**32.96**	**55.00**	**118.60**	**56.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.00	12.00	6.00
13 Office expenses	4.57	5.00	10.00	5.00
17 Refreshment Charges	--	20.00	40.00	20.00
39 Electricity Charges	--	2.00	8.00	2.00
40 Water Charges	--	2.00	8.60	3.00
50 Other charges	28.39	20.00	40.00	20.00
11 Cochlear Implants to Disable	**--**	**5.00**	**10.00**	**--**
50 Other charges	--	5.00	10.00	--
12 Prevention of alcoholism and Drug Abuse	**--**	**196.13**	**392.26**	**110.00**
26 Advertising and Publicity	--	10.00	20.00	10.00
31 Grant-in-aid	--	50.00	100.00	50.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	136.13	272.26	50.00
13 National Action Plan for Senior Citizens (A)	**--**	**22.00**	**44.00**	**11.30**
26 Advertising and Publicity	--	1.70	3.40	1.00
31 Grant-in-aid	--	0.30	0.60	0.30
50 Other charges	--	20.00	40.00	10.00
14 Covid-19 relief Marginalized/unorganized Sector	**2972.35**	**2000.00**	**2700.00**	**1000.01**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
33 Subsidies	--	2000.00	2700.00	1000.00
50 Other charges	2972.35	--	--	--
15 Schme for Provide ex-gratia financial assistance to the family of victims of Covid-19	**3968.00**	**1000.00**	**1890.00**	**100.00**
33 Subsidies	--	1000.00	1890.00	100.00
50 Other charges	3968.00	--	--	--
107 Assistance to Voluntary Organisations	**0.75**	**2.00**	**4.00**	**3.00**
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	**0.75**	**2.00**	**4.00**	**3.00**
31 Grant-in-aid	0.75	2.00	4.00	3.00
200 Other Programmes	**73.38**	**845.50**	**1691.00**	**2204.50**
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens	**58.17**	**150.00**	**300.00**	**150.00**
33 Subsidies	58.17	150.00	300.00	150.00
06 Interest Subvention on Housing Loan	**--**	**100.00**	**200.00**	**1500.00**
33 Subsidies	--	100.00	200.00	1500.00
07 Financial Assistance for Welfare of KIOSK Owners	**--**	**--**	**--**	**1.00**
33 Subsidies	--	--	--	1.00
09 Financial Assistance to Self Help Groups	**5.00**	**5.00**	**10.00**	**5.00**
33 Subsidies	5.00	5.00	10.00	5.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chanekar,podders etc.	**--**	**10.00**	**20.00**	**10.00**
50 Other charges	--	10.00	20.00	10.00
15 Scheme for Supporting Traditional Occupiants	**--**	**50.00**	**100.00**	**20.00**
50 Other charges	--	50.00	100.00	20.00
20 Awards for best Social Worker	**3.36**	**5.00**	**10.00**	**5.00**
50 Other charges	3.36	5.00	10.00	5.00
21 Mukhyamantri Sahayata Nidhi to NGO"s	**--**	**500.00**	**1000.00**	**500.00**
31 Grant-in-aid	--	500.00	1000.00	500.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	**6.85**	**20.00**	**40.00**	**10.00**
34 Scholarship/Stipend	6.85	20.00	40.00	10.00
24 Transgender Act	**--**	**2.50**	**5.00**	**1.50**
26 Advertising and Publicity	--	2.00	4.00	1.00
50 Other charges	--	0.50	1.00	0.50
25 Implementation of manual Scavenger Act 2013	**--**	**3.00**	**6.00**	**2.00**
26 Advertising and Publicity	--	1.00	2.00	1.00
50 Other charges	--	2.00	4.00	1.00
789 Special Component Plan for Scheduled Caste	**800.00**	**1101.06**	**2202.12**	**1201.06**
01 Freedom from Hunger	**800.00**	**1100.00**	**2200.00**	**1200.00**
33 Subsidies	--	1100.00	2200.00	1200.00
50 Other charges	800.00	--	--	--
03 PM AJAY	**--**	**1.00**	**2.00**	**1.00**
50 Other charges	--	1.00	2.00	1.00
05 Pre-Matric Scholarship for SC (Central Share)	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
06 Pre-Matric Scholarship for SC (State Share)	**--**	**0.01**	**0.02**	**0.01**

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.02	0.01
07 Post-Matric Scholarship for SC (Central Share)	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
08 Post-Matric Scholarship for SC (State Share)	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
09 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (Central Share)	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
10 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (State Share)	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
796 Tribal Area Sub Plan	**1000.00**	**6481.00**	**12962.00**	**6481.00**
04 F.A. to tiny enterpreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	**--**	**1.00**	**2.00**	**1.00**
50 Other charges	--	1.00	2.00	1.00
05 Dayanand Social Security Scheme	**1000.00**	**6480.00**	**12960.00**	**6480.00**
33 Subsidies	--	6480.00	12960.00	6480.00
50 Other charges	1000.00	--	--	--
911 Deduct - Recoveries of Overpayment	**-1.20**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.20**	**--**	**--**	**--**
01 Salaries	-1.20	--	--	--
Total Capital Expenditure	**638.80**	**4600.02**	**9200.04**	**3755.01**
4059 Capital Outlay on Public Works	**--**	**.02**	**0.04**	**400.01**
01 Office Buildings	**--**	**.02**	**0.04**	**400.01**
051 Construction	**--**	**0.02**	**0.04**	**400.01**
01 Purchase of New Office Building	**--**	**0.01**	**0.02**	**0.01**
53 Major Works	--	0.01	0.02	0.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Purchase of Plot and Construction of Dr. Babasaheb Ambedkar Bhavan	**--**	**0.01**	**0.02**	**400.00**
53 Major Works	--	0.01	0.02	400.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	**638.80**	**4600.00**	**9200.00**	**3355.00**
283 Housing	**540.00**	**2600.00**	**5200.00**	**1355.00**
01 Construction of Hostels for OBC Boys (State Share)	**120.00**	**600.00**	**1200.00**	**320.00**
32 Contributions	120.00	600.00	1200.00	320.00
02 Construction of Hostels for OBC Boys (Central Share)	**90.00**	**1000.00**	**2000.00**	**480.00**
31 Grant-in-aid	90.00	600.00	1200.00	240.00
60 Other capital expenditure	--	400.00	800.00	240.00
03 Construction of Hostels for OBC Girls (Central Share)	**270.00**	**900.00**	**1800.00**	**500.00**
31 Grant-in-aid	270.00	900.00	1800.00	500.00
04 Construction of Hostels for OBC Girls (State Share)	**60.00**	**100.00**	**200.00**	**55.00**
32 Contributions	60.00	100.00	200.00	55.00
03 Welfare of Backward Classes	**98.80**	**2000.00**	**4000.00**	**2000.00**
283 Housing	**98.80**	**2000.00**	**4000.00**	**2000.00**
01 Housing Scheme to OBC	**98.80**	**2000.00**	**4000.00**	**2000.00**
60 Other capital expenditure	98.80	2000.00	4000.00	2000.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	40568.40	108.00	40676.40
Total	40568.40	108.00	40676.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	**41909.53**	**50395.07**	**100977.10**	**40676.40**
Total Revenue Expenditure	**41823.43**	**50345.07**	**100877.06**	**40568.40**
2071 Pensions and Other Retirement Benefits	**207.57**	**250.00**	**500.00**	**228.00**
01 Civil	**207.57**	**250.00**	**500.00**	**228.00**
117 Government Contribution for Defined Contribution Scheme	**207.57**	**250.00**	**500.00**	**228.00**
01 Defined Contribution Pension Scheme	**207.57**	**250.00**	**500.00**	**228.00**
01 Salaries	207.57	250.00	500.00	228.00
2235 Social Security and Welfare	**39439.71**	**47814.07**	**95431.71**	**38113.30**
02 Social Welfare	**39439.71**	**47814.07**	**95431.71**	**38113.30**
001 Direction and Administration	**278.71**	**442.00**	**904.30**	**239.60**
01 Directorate of Women and Child Development	**278.71**	**442.00**	**904.30**	**239.60**
01 Salaries	117.45	200.00	400.00	150.00
07 Outsourcing of Utility Attendants	--	7.50	15.00	6.00
08 Maintenance of I.T. Equipments	--	8.90	17.80	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.50	9.00	5.00
10 Maintenance of Cars and Other Vehicles	--	9.30	18.60	3.00
11 Domestic travel expenses	--	2.00	4.00	1.00
13 Office expenses	49.06	60.00	120.00	10.00
17 Refreshment Charges	--	9.00	18.00	1.00
19 Stationery Expenses	--	10.00	20.00	6.00
26 Advertising and Publicity	11.20	12.50	25.00	10.00
29 Telephone / Mobile Charges	--	0.30	1.20	1.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	0.02	--
36 Procurement of I.T. Equipments	--	20.00	59.68	20.00
37 Exhibition / Fair Expenses	--	2.00	4.00	0.10
38 Furniture Expenses	--	5.00	10.00	2.00
39 Electricity Charges	--	15.00	30.00	3.00
40 Water Charges	--	6.00	12.00	0.50
50 Other charges	101.00	70.00	140.00	15.00
102 Child Welfare	**6358.26**	**9768.88**	**20985.05**	**4885.21**
01 Welfare Projects	**344.25**	**717.40**	**2816.70**	**1416.60**
01 Salaries	340.35	400.00	800.00	355.00
02 Wages	--	1.00	2.00	0.10
07 Outsourcing of Utility Attendants	--	50.00	140.00	50.00
08 Maintenance of I.T. Equipments	--	5.40	10.80	1.00
10 Maintenance of Cars and Other Vehicles	--	50.00	31.90	6.00
11 Domestic travel expenses	0.86	1.00	4.00	1.50
13 Office expenses	2.28	10.00	8.00	3.00
50 Other charges	0.76	200.00	1820.00	1000.00
02 Children Welfare	**12.68**	**10.70**	**38.80**	**20.01**
01 Salaries	5.62	6.50	13.00	6.00
13 Office expenses	7.06	1.20	2.40	1.00
17 Refreshment Charges	--	0.40	0.80	0.20
19 Stationery Expenses	--	0.50	18.40	11.00
29 Telephone / Mobile Charges	--	0.30	0.60	0.31
38 Furniture Expenses	--	0.80	1.60	0.50
39 Electricity Charges	--	1.00	2.00	1.00
03 Integrated Child Development Scheme including Health Cover (A)	**5862.62**	**1200.00**	**2340.36**	**1167.30**
01 Salaries	4156.77	--	--	--
11 Domestic travel expenses	2.18	--	--	--
13 Office expenses	57.01	--	--	--
14 Rents, Rates, Taxes	168.00	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	8.95	--	--	--
27 Minor Works	0.48	--	--	--
50 Other charges	1469.23	1200.00	2340.36	1167.30
05 Anganwadi Workers Training Programme (A)	**--**	**11.78**	**23.56**	**1.00**
31 Grant-in-aid	--	11.78	23.56	1.00
07 State Programme of Action for the Child in Goa	**107.90**	**120.50**	**301.00**	**120.50**
01 Salaries	107.90	120.00	300.00	120.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Setting up of a State Commission for Children in Goa	**15.34**	**48.00**	**136.00**	**55.00**
01 Salaries	15.34	18.00	36.00	15.00
31 Grant-in-aid	--	30.00	100.00	40.00
23 Beti Bachao Beti Padhao (A)	**--**	**60.50**	**121.00**	**60.50**
31 Grant-in-aid	--	60.00	120.00	60.00
50 Other charges	--	0.50	1.00	0.50
24 Village & Municipal Child Committee	**0.10**	**--**	**--**	**0.70**
31 Grant-in-aid	0.10	--	--	0.70
25 National Nutrition Mission (A)	**2.46**	**60.00**	**120.00**	**50.00**
50 Other charges	2.46	60.00	120.00	50.00
39 Integrated Child Protection Scheme (State Share)	**12.91**	**15.00**	**30.00**	**30.00**
32 Contributions	12.91	15.00	30.00	30.00
40 Anganwadi Services (Salaries)	**--**	**170.00**	**330.00**	**50.00**
01 Salaries	--	170.00	330.00	50.00
41 Integrated Child Development Scheme including Health Cover (A)	**--**	**7355.00**	**14717.00**	**1854.60**
01 Salaries	--	5690.00	11380.00	1200.00
11 Domestic travel expenses	--	50.00	100.00	10.00
13 Office expenses	--	120.00	240.00	10.00
14 Rents, Rates, Taxes	--	100.00	200.00	5.00
21 Supplies and Materials	--	50.00	100.00	0.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	20.00	40.00	7.00
27 Minor Works	--	60.00	120.00	0.10
38 Furniture Expenses	--	50.00	100.00	10.00
39 Electricity Charges	--	10.00	20.00	6.00
40 Water Charges	--	5.00	17.00	6.00
50 Other charges	--	1200.00	2400.00	600.00
42 Anganwadi Services (Swachchta Action Plan) (Central Share 60%)	**--**	**--**	**6.28**	**10.00**
50 Other charges	--	--	6.28	10.00
43 Anganwadi Services (Swachchta Action Plan) (State Share 40%)	**--**	**--**	**4.18**	**5.00**
32 Contributions	--	--	4.18	5.00
44 Child Helpline	**--**	**--**	**0.08**	**14.00**
31 Grant-in-aid	--	--	0.02	--
31 Grant-in-aid	--	--	0.02	--
50 Other charges	--	--	0.02	14.00
50 Other charges	--	--	0.02	--
45 Non Institutional Care-Sponsorship/Foster Care/After Care (Central Share 60%)	**--**	**--**	**0.02**	**6.00**
31 Grant-in-aid	--	--	0.01	3.00
50 Other charges	--	--	0.01	3.00
46 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs) (Central Share 60%)	**--**	**--**	**0.02**	**6.00**
31 Grant-in-aid	--	--	0.01	0.00
50 Other charges	--	--	0.01	6.00
47 Swachhta Action Plan (SAP) (Central Share 60%)	**--**	**--**	**0.02**	**6.00**
31 Grant-in-aid	--	--	0.01	0.00
50 Other charges	--	--	0.01	6.00
48 Non Institutional Care-Sponsorship/Foster Care/After Care (State Share 40%)	**--**	**--**	**0.01**	**4.00**

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	0.01	4.00
49 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs) (State Share 40%)	**--**	**--**	**0.01**	**4.00**
32 Contributions	--	--	0.01	4.00
50 Swachhta Action Plan (SAP) (State Share 40%)	**--**	**--**	**0.01**	**4.00**
32 Contributions	--	--	0.01	4.00
103 Women's Welfare	**30616.42**	**29676.40**	**58178.12**	**26340.00**
02 Yashashvini	**9.91**	**30.00**	**60.00**	**13.00**
01 Salaries	9.91	20.00	40.00	12.00
50 Other charges	--	10.00	20.00	1.00
05 Swawlamban.	**--**	**1.00**	**2.00**	**10.00**
31 Grant-in-aid	--	1.00	2.00	10.00
06 Shelter Home for Women	**6.27**	**50.00**	**140.74**	**50.00**
31 Grant-in-aid	6.27	50.00	140.74	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	**--**	**10.00**	**143.26**	**80.00**
50 Other charges	--	10.00	143.26	80.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	**532.66**	**537.50**	**1075.00**	**400.00**
13 Office expenses	--	1.00	2.00	--
50 Other charges	532.66	536.50	1073.00	400.00
24 Ladli Laxmi Scheme	**3210.62**	**7587.00**	**12765.45**	**4864.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	100.01	55.00
13 Office expenses	80.37	80.00	60.00	7.00
26 Advertising and Publicity	5.25	7.00	14.00	2.00
50 Other charges	3125.00	7500.00	12591.44	4800.00
25 Dearness Allowance to Housewives	**26737.77**	**21060.00**	**43149.01**	**20492.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	10.01	5.00
13 Office expenses	12.41	50.00	90.00	5.00
26 Advertising and Publicity	4.20	10.00	20.00	2.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	26721.16	21000.00	43029.00	20480.00
26 Rehabilitation relief for Women	**--**	**10.00**	**20.00**	**3.00**
50 Other charges	--	10.00	20.00	3.00
27 Sakhi- One Stop Centre (A)	**21.36**	**55.00**	**110.00**	**52.00**
31 Grant-in-aid	21.36	50.00	100.00	50.00
50 Other charges	--	5.00	10.00	2.00
28 Universal Women Helpline (A)	**0.79**	**46.57**	**93.14**	**82.00**
31 Grant-in-aid	--	30.00	60.00	80.00
50 Other charges	0.79	16.57	33.14	2.00
29 Swadhar Greh (A)	**--**	**15.10**	**30.20**	**--**
31 Grant-in-aid	--	15.10	30.20	--
32 National Creche Scheme for children of working Mothers (A)	**--**	**10.20**	**20.40**	**10.00**
31 Grant-in-aid	--	10.20	20.40	10.00
33 Mahila Shakti kendra (MSK)	**14.45**	**--**	**--**	**--**
31 Grant-in-aid	14.45	--	--	--
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	**--**	**60.00**	**120.00**	**52.00**
31 Grant-in-aid	--	50.00	100.00	50.00
50 Other charges	--	10.00	20.00	2.00
35 Ujjawala Scheme	**--**	**10.00**	**20.00**	**--**
31 Grant-in-aid	--	10.00	20.00	--
36 Scheme for working Women Hostel	**--**	**50.10**	**59.46**	**30.00**
31 Grant-in-aid	--	50.10	59.46	30.00
38 Working Women Hostel (State Share)	**--**	**13.33**	**26.66**	**15.00**
32 Contributions	--	13.33	26.66	15.00
40 PM- Matrutva Vandana Yojana (PMMVY)(State Share)	**82.59**	**100.00**	**200.00**	**--**
32 Contributions	82.59	100.00	200.00	--
41 Swadhar Greh (State Share)	**--**	**10.06**	**20.12**	**--**
32 Contributions	--	10.06	20.12	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
42 National Creche Scheme for Children of Working Mothers (State Share)	**--**	**6.88**	**13.76**	**8.00**
32 Contributions	--	6.88	13.76	8.00
43 Ujjwala Scheme (State Share)	**--**	**6.66**	**13.32**	**--**
32 Contributions	--	6.66	13.32	--
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	**--**	**7.00**	**95.50**	**60.00**
32 Contributions	--	7.00	95.50	60.00
45 Shakti Sadan (Central Share 60%)	**--**	**--**	**0.02**	**30.00**
50 Other charges	--	--	0.02	30.00
46 Shakti Sadan (State Share 40%)	**--**	**--**	**0.02**	**12.00**
32 Contributions	--	--	0.02	12.00
47 Hub for Woman Empowerment (Central Share 60%)	**--**	**--**	**0.02**	**45.00**
50 Other charges	--	--	0.02	45.00
48 Hub for Woman Empowerment (State Share 40%)	**--**	**--**	**0.02**	**30.00**
32 Contributions	--	--	0.02	30.00
49 Nari Adalat (Central Share 100%)	**--**	**--**	**0.02**	**2.00**
50 Other charges	--	--	0.02	2.00
104 Welfare of Aged, Infirm and Destitute	**--**	**10.00**	**20.00**	**10.00**
01 Welfare of Children in need of Care and Protection	**--**	**10.00**	**20.00**	**10.00**
31 Grant-in-aid	--	10.00	20.00	10.00
106 Correctional Services	**757.09**	**894.35**	**1793.60**	**854.85**
01 Programme for Delinquent Children	**459.13**	**479.50**	**959.90**	**508.30**
01 Salaries	432.62	450.00	900.00	500.00
02 Wages	2.34	1.00	2.90	1.00
08 Maintenance of I.T. Equipments	--	1.50	3.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	3.00	0.50
11 Domestic travel expenses	0.39	1.00	2.00	0.50
13 Office expenses	13.99	4.50	9.00	3.50
17 Refreshment Charges	--	0.50	1.00	0.10

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.50	1.00	0.10
19 Stationery Expenses	--	1.50	3.00	1.00
29 Telephone / Mobile Charges	--	1.50	3.00	--
38 Furniture Expenses	--	2.00	4.00	0.05
39 Electricity Charges	--	2.50	5.00	0.50
40 Water Charges	--	1.50	3.00	0.50
50 Other charges	9.79	10.00	20.00	0.05
02 Protective Home-cum-Reception Centre for Women	**168.05**	**204.35**	**412.70**	**188.45**
01 Salaries	138.63	160.00	320.00	170.00
07 Outsourcing of Utility Attendants	--	24.27	48.54	10.00
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.20
10 Maintenance of Cars and Other Vehicles	--	1.34	2.68	0.50
11 Domestic travel expenses	--	--	--	0.30
13 Office expenses	22.98	0.80	3.80	0.80
17 Refreshment Charges	--	0.25	0.50	0.10
18 Entertainment / Gift Expenses	--	0.15	0.30	0.05
19 Stationery Expenses	--	0.15	0.70	0.15
29 Telephone / Mobile Charges	--	0.14	0.68	0.10
36 Procurement of I.T. Equipments	--	0.05	0.10	0.05
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	1.00	3.00	0.20
50 Other charges	6.44	15.00	30.00	5.00
03 Bal Niketan for Girls	**100.66**	**122.00**	**244.00**	**120.30**
01 Salaries	99.20	120.00	240.00	120.00
11 Domestic travel expenses	--	0.50	1.00	0.20
13 Office expenses	1.46	1.50	3.00	0.10
05 Office of the Probation Officer	**29.25**	**88.50**	**177.00**	**37.80**
01 Salaries	24.51	60.00	120.00	27.50
11 Domestic travel expenses	--	0.50	1.00	0.10
13 Office expenses	--	2.00	4.00	0.10

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	4.74	25.00	50.00	10.00
50 Other charges	--	1.00	2.00	0.10
107 Assistance to Voluntary Organisations	**98.61**	**69.03**	**108.06**	**85.00**
02 Grants to State Social Welfare Board	**98.61**	**39.03**	**78.06**	**45.00**
31 Grant-in-aid	98.61	39.03	78.06	45.00
03 State Commission for Women	**--**	**30.00**	**30.00**	**40.00**
31 Grant-in-aid	--	30.00	30.00	40.00
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during	**101.34**	**382.00**	**706.00**	**159.60**
01 Existing Institution - Apna Ghar (A)	**18.96**	**210.00**	**410.00**	**34.00**
01 Salaries	0.27	150.00	300.00	20.00
07 Outsourcing of Utility Attendants	--	24.00	48.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	0.30
11 Domestic travel expenses	--	0.50	1.00	0.20
13 Office expenses	0.26	2.00	4.00	0.30
21 Supplies and Materials	--	5.00	10.00	1.00
26 Advertising and Publicity	--	0.50	1.00	0.10
27 Minor Works	--	1.00	2.00	0.10
50 Other charges	18.43	25.00	40.00	10.00
02 Juvenille Justice Board (JJB) (A)	**3.38**	**17.10**	**34.20**	**6.60**
01 Salaries	--	4.00	8.00	2.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	0.10	0.20	0.10
50 Other charges	3.38	12.50	25.00	4.00
03 Children Welfare Committee (CWC) (A)	**34.78**	**41.50**	**67.00**	**22.80**
01 Salaries	--	5.00	10.00	2.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	1.00	2.00	0.30
50 Other charges	34.78	35.00	54.00	20.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 State Project Support Unit (A)	**--**	**4.10**	**8.20**	**1.10**
01 Salaries	--	4.00	8.00	1.00
11 Domestic travel expenses	--	0.10	0.20	0.10
05 State Child Protection Society (A)	**1.32**	**51.60**	**71.20**	**19.60**
01 Salaries	--	10.00	16.00	2.00
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	--	1.00	2.00	0.50
31 Grant-in-aid	--	35.00	42.00	15.00
50 Other charges	1.32	5.50	11.00	2.00
06 State Adoption Resource Agency (SARA) (A)	**1.40**	**20.00**	**40.00**	**6.00**
01 Salaries	--	10.00	20.00	2.00
11 Domestic travel expenses	--	1.00	2.00	0.50
13 Office expenses	--	1.00	2.00	0.50
50 Other charges	1.40	8.00	16.00	3.00
07 Unit for Children with Special Needs (A)	**--**	**3.70**	**7.40**	**1.50**
01 Salaries	--	3.20	6.40	1.00
50 Other charges	--	0.50	1.00	0.50
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	**--**	**1.00**	**2.00**	**1.00**
31 Grant-in-aid	--	1.00	2.00	1.00
09 Specialised Adoption Agencies (A)	**--**	**5.00**	**10.00**	**2.00**
31 Grant-in-aid	--	5.00	10.00	2.00
10 Foster Care Scheme - Vatsalya	**2.28**	**8.00**	**16.00**	**3.00**
50 Other charges	2.28	8.00	16.00	3.00
11 District Child Protection Unit (A)	**39.22**	**15.00**	**30.00**	**40.00**
13 Office expenses	10.57	--	--	--
50 Other charges	28.65	15.00	30.00	40.00
12 Maintenance of NGO Run Homes (A)	**--**	**--**	**--**	**10.00**
31 Grant-in-aid	--	--	--	10.00
13 Juvenille Justice Fund	**--**	**5.00**	**10.00**	**2.00**
31 Grant-in-aid	--	5.00	10.00	2.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Swachhata Action Plan	**--**	**--**	**--**	**10.00**
31 Grant-in-aid	--	--	--	10.00
200 Other Programmes	**294.50**	**350.00**	**700.00**	**350.00**
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	**294.50**	**350.00**	**700.00**	**350.00**
01 Salaries	294.50	350.00	700.00	350.00
789 Special Component Plan for Scheduled Caste	**57.43**	**631.20**	**1277.59**	**550.02**
01 Ladli Laxmi Scheme	**--**	**200.00**	**400.00**	**200.00**
50 Other charges	--	200.00	400.00	200.00
04 Dearness Allowance to Housewives	**--**	**400.00**	**800.00**	**264.00**
50 Other charges	--	400.00	800.00	264.00
08 Pradhan Mantri Matru Vandana Yojana	**1.52**	**5.00**	**10.00**	**5.00**
50 Other charges	1.52	5.00	10.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	**16.70**	**26.00**	**52.00**	**26.00**
50 Other charges	16.70	26.00	52.00	26.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascent Girl SABALA	**--**	**0.20**	**0.40**	**0.02**
21 Supplies and Materials	--	0.10	0.20	0.01
50 Other charges	--	0.10	0.20	0.01
20 Anganwadi Services General (SC) (Central Share)	**13.28**	**--**	**15.17**	**15.00**
50 Other charges	13.28	--	15.17	15.00
21 Anganwadi Services General (SC) (State Share)	**25.93**	**--**	**0.01**	**15.00**
32 Contributions	25.93	--	0.01	15.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	**--**	**--**	**0.01**	**3.33**
32 Contributions	--	--	0.01	3.33
23 Anganwadi Services General (SC) (top-up share) "T"	**--**	**--**	**--**	**21.67**
32 Contributions	--	--	--	21.67
796 Tribal Area Sub Plan	**402.35**	**2478.20**	**4746.45**	**2839.71**

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Ladli Laxmi Scheme	**--**	**800.00**	**1600.00**	**100.00**
50 Other charges	--	800.00	1600.00	100.00
02 Yashashvini	**--**	**1.00**	**2.00**	**0.50**
50 Other charges	--	1.00	2.00	0.50
04 Dearness Allowance to Housewives	**--**	**1600.00**	**2990.00**	**2200.00**
50 Other charges	--	1600.00	2990.00	2200.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	**--**	**27.00**	**54.00**	**5.00**
50 Other charges	--	27.00	54.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	**30.00**	**50.00**	**100.00**	**44.00**
50 Other charges	30.00	50.00	100.00	44.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascent Girl SABALA	**--**	**0.20**	**0.40**	**0.20**
21 Supplies and Materials	--	0.10	0.20	0.10
50 Other charges	--	0.10	0.20	0.10
20 Anganwadi Services General (ST) (Central Share)	**77.84**	**--**	**0.01**	**90.00**
50 Other charges	77.84	--	0.01	90.00
21 Anganwadi Services General (ST) (State Share)	**294.51**	**--**	**0.01**	**170.00**
32 Contributions	294.51	--	0.01	170.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	**--**	**--**	**0.02**	**3.33**
32 Contributions	--	--	0.02	3.33
23 Anganwadi Services General (ST) (top-up share) "T"	**--**	**--**	**0.01**	**226.68**
32 Contributions	--	--	0.01	226.68
800 Other Expenditure	**524.63**	**3112.01**	**6012.54**	**1799.31**
01 Anganwadi Services Scheme (State Share)	**448.01**	**2500.00**	**4788.52**	**1715.00**
32 Contributions	448.01	2500.00	4788.52	1715.00
02 Poshan Abhiyan (State Share)	**76.62**	**92.01**	**184.02**	**54.31**
01 Salaries	--	0.01	0.02	0.01

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	76.62	92.00	184.00	54.30
03 Anganwadi Services (Salaries) (State Share)	**--**	**520.00**	**1040.00**	**30.00**
32 Contributions	--	520.00	1040.00	30.00
911 Deduct - Recoveries of Overpayment	**-49.63**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-49.50**	**--**	**--**	**--**
01 Salaries	-0.50	--	--	--
50 Other charges	-49.00	--	--	--
03 Deduct - Recoveries of overpayment of previous year	**-0.13**	**--**	**--**	**--**
01 Salaries	-0.13	--	--	--
2236 Nutrition	**2176.15**	**2281.00**	**4945.35**	**2227.10**
02 Distribution of nutritious food and beverages	**2176.15**	**2281.00**	**4945.35**	**2227.10**
101 Special Nutrition Programme	**1989.68**	**1850.00**	**4260.34**	**2001.00**
01 Nutrition Programme for Children, Pre-Women	**1099.81**	**850.00**	**1700.00**	**601.00**
21 Supplies and Materials	1099.81	800.00	1600.00	600.00
50 Other charges	--	50.00	100.00	1.00
02 Nutrition Programme for Children Pre-Women (State Share)	**889.87**	**1000.00**	**2560.33**	**600.00**
32 Contributions	889.87	1000.00	2560.33	600.00
03 Nutrition programme for children Pre-Women (top-up share) "T"	**--**	**--**	**0.01**	**800.00**
32 Contributions	--	--	0.01	800.00
789 Special Component Plan for Scheduled Caste	**26.95**	**62.00**	**101.00**	**30.10**
01 Scheduled Castes Development Scheme	**7.59**	**19.00**	**30.00**	**5.10**
21 Supplies and Materials	7.59	18.00	28.00	5.00
50 Other charges	--	1.00	2.00	0.10
02 Scheduled Castes Development Scheme (State Share)	**19.36**	**43.00**	**71.00**	**5.00**
32 Contributions	19.36	43.00	71.00	5.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Scheduled Caste Development Scheme (SC) (top-up share) "T"	**--**	**--**	**--**	**20.00**
32 Contributions	--	--	--	20.00
796 Tribal Area Sub Plan	**159.52**	**369.00**	**584.01**	**196.00**
01 Scheduled Tribe Development Scheme	**44.46**	**115.00**	**176.00**	**56.00**
21 Supplies and Materials	44.46	108.00	162.00	55.00
50 Other charges	--	7.00	14.00	1.00
02 Schedule Tribe Development Scheme (State Share)	**115.06**	**254.00**	**408.00**	**55.00**
32 Contributions	115.06	254.00	408.00	55.00
03 Scheduled Tribe Development Scheme (ST) (top-up share) "T"	**--**	**--**	**0.01**	**85.00**
32 Contributions	--	--	0.01	85.00
Total Capital Expenditure	**86.10**	**50.00**	**100.04**	**108.00**
4235 Capital Outlay on Social Security and Welfare	**86.10**	**50.00**	**100.04**	**108.00**
02 Social Welfare	**86.10**	**50.00**	**100.04**	**108.00**
102 Child Welfare	**28.86**	**--**	**33.16**	**38.00**
01 Construction of Anganwadi Centre and Godown (A)	**28.86**	**--**	**--**	**10.00**
53 Major Works	28.86	--	--	10.00
02 Construction of One Stop Centre (A)	**--**	**--**	**--**	**10.00**
53 Major Works	--	--	--	10.00
03 Anganwadi Services (Construction/upgradation) (Central Share 60%)	**--**	**--**	**19.90**	**10.00**
53 Major Works	--	--	19.90	10.00
04 Anganwadi Services (Construction/upgradation) (State Share 40%)	**--**	**--**	**13.26**	**8.00**
32 Contributions	--	--	13.26	8.00
103 Women Welfare	**--**	**50.00**	**48.28**	**50.00**
01 Construction of One Stop Centre-Sakhi (A)	**--**	**50.00**	**48.28**	**50.00**

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	50.00	48.28	50.00
106 Correctional Services	**53.58**	**--**	**18.60**	**20.00**
01 Construction of Institutional Complex and Protective Home Building	**53.58**	**--**	**18.60**	**20.00**
53 Major Works	53.58	--	18.60	20.00
796 Tribal Area Sub Plan	**3.66**	**--**	**--**	**--**
01 Construction of Anganwadi Centres & Godown (A)	**3.66**	**--**	**--**	**--**
53 Major Works	3.66	--	--	--

Demand No. 59 FACTORIES AND BOILERS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	881.79	600.00	1481.79
Total	881.79	600.00	1481.79

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 59 (Revenue & Capital) [2071, 2230, 4202]	**860.96**	**1475.00**	**2950.00**	**1481.79**
Total Revenue Expenditure	**654.44**	**975.00**	**1950.00**	**881.79**
2071 Pensions and Other Retirement Benefits	**25.88**	**50.00**	**70.00**	**51.50**
01 Civil	**25.88**	**50.00**	**70.00**	**51.50**
117 Government Contribution for Defined Contribution Scheme	**25.88**	**50.00**	**70.00**	**51.50**
01 Defined Contribution Pension Scheme	**25.88**	**50.00**	**70.00**	**51.50**
01 Salaries	25.88	50.00	70.00	51.50
2230 Labour, Employment and Skill Development	**628.56**	**925.00**	**1880.00**	**830.29**
01 Labour	**628.56**	**925.00**	**1880.00**	**830.29**
102 Working Conditions and Safety	**626.84**	**914.50**	**1863.10**	**827.06**
01 Strengtheing of Factories & Boilers Inspectorate	**616.85**	**900.50**	**1835.10**	**814.20**
01 Salaries	516.80	750.00	1500.00	650.00
03 Overtime Allowance	--	0.50	1.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	5.68	10.00
07 Outsourcing of Utility Attendants	--	40.00	56.42	40.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	3.50
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	6.00	3.60
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	3.00
11 Domestic travel expenses	0.94	2.50	5.00	2.47
13 Office expenses	80.04	20.95	41.90	31.00
17 Refreshment Charges	--	0.50	3.00	1.75

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.10	0.20	--
19 Stationery Expenses	--	5.00	10.00	5.00
21 Supplies and Materials	3.75	25.00	120.00	25.00
26 Advertising and Publicity	0.43	2.00	4.00	1.00
28 Professional Services	5.31	7.00	14.00	11.00
29 Telephone / Mobile Charges	--	1.70	3.40	0.78
34 Scholarship/Stipend	6.13	10.00	20.00	8.40
36 Procurement of I.T. Equipments	--	5.00	10.00	7.00
37 Exhibition / Fair Expenses	--	0.25	0.50	--
38 Furniture Expenses	--	10.00	6.00	5.00
39 Electricity Charges	--	3.00	6.00	3.25
40 Water Charges	--	4.00	8.00	2.00
50 Other charges	3.45	3.50	7.00	0.45
03 Development of E-Governance Software/Project	**9.99**	**14.00**	**28.00**	**12.86**
08 Maintenance of I.T. Equipments	--	10.00	10.00	--
13 Office expenses	9.99	4.00	18.00	12.86
277 Education	**1.72**	**10.50**	**16.90**	**3.23**
01 Institute of Safety, Occupatioonal Health and Environmental	**1.72**	**10.50**	**16.90**	**3.23**
11 Domestic travel expenses	--	0.20	0.40	--
13 Office expenses	1.62	1.55	3.10	1.00
19 Stationery Expenses	--	0.25	0.50	0.52
21 Supplies and Materials	--	1.00	2.00	1.00
26 Advertising and Publicity	--	0.50	1.00	0.50
28 Professional Services	0.10	7.00	9.90	0.21
Total Capital Expenditure	**206.52**	**500.00**	**1000.00**	**600.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**206.52**	**500.00**	**1000.00**	**600.00**
02 Technical Education	**206.52**	**500.00**	**1000.00**	**600.00**
800 Other Expenditure	**206.52**	**500.00**	**1000.00**	**600.00**
01 Buildings (Factories and Boilers)	**206.52**	**500.00**	**1000.00**	**600.00**

Demand No. 59 FACTORIES AND BOILERS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	206.52	500.00	1000.00	600.00

Demand No. 60 EMPLOYMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	925.00	--	925.00
Total	925.00	--	925.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 60 (Revenue & Capital) [2071, 2230]	**612.27**	**981.20**	**1978.44**	**925.00**
Total Revenue Expenditure	**612.27**	**981.20**	**1978.44**	**925.00**
2071 Pensions and Other Retirement Benefits	**13.76**	**60.00**	**120.00**	**30.00**
01 Civil	**13.76**	**60.00**	**120.00**	**30.00**
117 Government Contribution for Defined Contribution Scheme	**13.76**	**60.00**	**120.00**	**30.00**
01 Defined Contribution Pension Scheme	**13.76**	**60.00**	**120.00**	**30.00**
01 Salaries	13.76	60.00	120.00	30.00
2230 Labour, Employment and Skill Development	**598.51**	**921.20**	**1858.44**	**895.00**
02 Employment Service	**598.51**	**921.20**	**1858.44**	**895.00**
101 Employment Services	**598.51**	**921.20**	**1858.44**	**895.00**
01 Employment Exchange	**31.08**	**63.50**	**159.04**	**66.80**
01 Salaries	28.61	50.00	100.00	45.00
11 Domestic travel expenses	--	0.50	1.00	0.80
13 Office expenses	--	2.00	4.00	2.00
17 Refreshment Charges	--	1.50	3.00	1.50
19 Stationery Expenses	--	4.00	8.00	4.00
26 Advertising and Publicity	2.47	2.00	4.00	2.00
34 Scholarship/Stipend	--	--	16.02	--
34 Scholarship/Stipend	--	--	16.02	8.00
39 Electricity Charges	--	3.50	7.00	3.50
02 Manpower and Employment Scheme	**66.05**	**76.00**	**152.00**	**66.00**
01 Salaries	58.73	65.00	130.00	55.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	7.32	1.00	2.00	1.00
19 Stationery Expenses	--	2.00	4.00	2.00
26 Advertising and Publicity	--	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
39 Electricity Charges	--	2.00	4.00	2.00
03 Employment Service Scheme	**22.61**	**62.70**	**125.40**	**52.70**
01 Salaries	18.34	45.00	90.00	35.00
07 Outsourcing of Utility Attendants	--	3.50	7.00	3.50
11 Domestic travel expenses	--	0.20	0.40	0.20
13 Office expenses	3.48	5.00	10.00	5.00
14 Rents, Rates, Taxes	--	1.50	3.00	1.50
17 Refreshment Charges	--	2.00	4.00	2.00
18 Entertainment / Gift Expenses	--	1.50	3.00	1.50
19 Stationery Expenses	--	2.00	4.00	2.00
26 Advertising and Publicity	0.79	2.00	4.00	2.00
04 Strengthening of Employment Exchange	**20.94**	**47.50**	**95.00**	**47.50**
01 Salaries	18.23	30.00	60.00	30.00
02 Wages	2.25	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	--	8.00	16.00	8.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	0.46	3.00	6.00	3.00
19 Stationery Expenses	--	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
38 Furniture Expenses	--	1.00	2.00	1.00
05 Setting up of Job Development and Vocational Guidance Unit	**35.44**	**65.00**	**130.00**	**70.00**
01 Salaries	34.76	60.00	120.00	65.00
11 Domestic travel expenses	--	0.50	1.00	0.50

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.05	2.50	5.00	2.50
19 Stationery Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	0.63	1.00	2.00	1.00
06 Setting up of Promotion of Job Development	**7.49**	**11.00**	**22.00**	**8.00**
13 Office expenses	6.54	2.00	4.00	2.00
26 Advertising and Publicity	0.95	1.00	2.00	1.00
50 Other charges	--	8.00	16.00	5.00
07 Computerisation of Employment Exchange	**14.41**	**33.50**	**67.00**	**33.50**
01 Salaries	14.41	20.00	40.00	20.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	2.00	4.00	2.00
36 Procurement of I.T. Equipments	--	8.00	16.00	8.00
50 Other charges	--	3.00	6.00	3.00
08 Stengthening of Enforcement Machinery in the Employment Exchange	**4.92**	**20.00**	**24.00**	**12.00**
01 Salaries	--	15.00	14.00	7.00
13 Office expenses	4.92	3.00	6.00	3.00
19 Stationery Expenses	--	2.00	4.00	2.00
09 Setting up of Trg.& Career Study Center	**1.65**	**35.00**	**70.00**	**31.50**
01 Salaries	--	10.00	20.00	8.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	4.00	2.00
08 Maintenance of I.T. Equipments	--	2.50	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	5.00	2.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	10.00
13 Office expenses	0.25	1.00	2.00	1.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	2.00	4.00	1.50

Demand No. 60 EMPLOYMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	1.40	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
38 Furniture Expenses	--	1.00	2.00	1.00
11 National Career Services (A)	**--**	**3.00**	**6.00**	**3.00**
13 Office expenses	--	0.10	0.20	0.10
28 Professional Services	--	0.10	0.20	0.10
50 Other charges	--	2.80	5.60	2.80
12 Skill Development Mission	**393.92**	**504.00**	**1008.00**	**504.00**
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	1.00	2.00	1.00
28 Professional Services	--	2.00	4.00	2.00
50 Other charges	393.92	500.00	1000.00	500.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7003.22	3734.00	10737.22
Total	7003.22	3734.00	10737.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	**5023.05**	**14824.71**	**29651.94**	**10737.22**
Total Revenue Expenditure	**4689.30**	**9752.71**	**19507.94**	**7003.22**
2071 Pensions and Other Retirement Benefits	**205.58**	**550.00**	**1100.00**	**400.00**
01 Civil	**205.58**	**550.00**	**1100.00**	**400.00**
117 Government Contribution for Defined Contribution Scheme	**205.58**	**550.00**	**1100.00**	**400.00**
01 Defined Contribution Pension Scheme	**205.58**	**550.00**	**1100.00**	**400.00**
01 Salaries	205.58	550.00	1100.00	400.00
2230 Labour, Employment and Skill Development	**4483.72**	**9202.71**	**18407.94**	**6603.22**
03 Training	**4483.72**	**9202.71**	**18407.94**	**6603.22**
101 Industrial Training Institutes	**4360.42**	**7950.04**	**15451.38**	**5627.17**
01 Industrial Training Institute	**145.50**	**398.45**	**708.70**	**301.60**
01 Salaries	131.32	150.00	302.00	200.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	150.00	170.00	5.00
11 Domestic travel expenses	--	0.95	1.90	1.00
13 Office expenses	9.60	0.50	1.00	0.50
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	4.00	18.80	4.00
21 Supplies and Materials	--	60.00	120.00	60.00
26 Advertising and Publicity	--	2.50	5.00	2.50
27 Minor Works	--	--	--	0.10
29 Telephone / Mobile Charges	--	0.50	1.00	0.50

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	2.94	15.00	59.00	10.00
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
39 Electricity Charges	--	5.00	10.00	8.00
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	1.64	5.00	10.00	5.00
02 Industrial Training Centres and Expansion	**1658.61**	**2066.51**	**4104.42**	**1848.69**
01 Salaries	432.58	375.00	812.50	420.00
02 Wages	--	1.00	2.00	1.00
03 Overtime Allowance	--	0.01	0.02	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	26.65	8.00
07 Outsourcing of Utility Attendants	--	172.00	515.50	190.00
08 Maintenance of I.T. Equipments	--	10.00	50.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	150.00	37.70	10.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	10.00
11 Domestic travel expenses	0.41	19.50	39.00	20.00
12 Foreign travel expenses	--	1.00	2.00	0.10
13 Office expenses	98.55	7.00	94.00	10.00
17 Refreshment Charges	--	8.00	16.00	5.00
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	10.00	75.20	10.00
21 Supplies and Materials	299.76	50.00	309.65	50.00
24 POL	11.50	13.00	26.00	10.00
26 Advertising and Publicity	0.98	10.00	17.60	3.00
28 Professional Services	161.36	317.00	561.70	200.00
29 Telephone / Mobile Charges	--	4.00	16.00	3.00
30 Other contractual Services	317.34	360.00	720.00	350.00
34 Scholarship/Stipend	12.28	40.00	80.00	30.00
36 Procurement of I.T. Equipments	--	25.00	147.20	50.00
37 Exhibition / Fair Expenses	--	300.00	72.70	300.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	10.00	20.00	10.00
39 Electricity Charges	--	10.50	124.00	45.08
40 Water Charges	--	5.00	18.00	3.00
50 Other charges	323.85	150.00	300.00	100.00
03 Common Service Facility Centre	**23.33**	**180.10**	**262.05**	**45.10**
01 Salaries	23.33	30.00	60.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	130.00	130.00	5.00
11 Domestic travel expenses	--	0.10	0.20	0.10
21 Supplies and Materials	--	20.00	71.85	5.00
04 Industrial Training Institute Centre	**2039.87**	**2476.00**	**4687.75**	**2235.50**
01 Salaries	2016.75	2200.00	4324.45	2150.00
08 Maintenance of I.T. Equipments	--	225.00	231.30	10.00
11 Domestic travel expenses	1.72	4.00	16.00	4.00
13 Office expenses	4.45	6.00	12.00	6.00
21 Supplies and Materials	--	10.00	42.00	50.00
24 POL	2.08	6.00	12.00	1.00
26 Advertising and Publicity	--	2.00	4.00	1.50
27 Minor Works	--	3.00	6.00	3.00
34 Scholarship/Stipend	14.87	15.00	30.00	5.00
50 Other charges	--	5.00	10.00	5.00
05 Skill Development Project of World Bank	**298.80**	**470.00**	**940.00**	**373.00**
01 Salaries	295.65	305.00	610.00	350.00
09 Maintenance of Non I.T. Equipments / Machinery	--	125.00	250.00	5.00
11 Domestic travel expenses	1.51	2.00	4.00	1.00
13 Office expenses	1.13	2.00	4.00	1.00
21 Supplies and Materials	--	20.00	40.00	10.00
24 POL	0.51	1.00	2.00	1.00
26 Advertising and Publicity	--	2.00	4.00	1.00
28 Professional Services	--	2.00	4.00	1.00
30 Other contractual Services	--	10.00	20.00	1.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	1.00	2.00	1.00
50 Other charges	--	--	--	1.00
08 Centre of Excellence	**47.48**	**70.20**	**140.40**	**70.20**
01 Salaries	47.43	70.00	140.00	70.00
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	0.05	0.10	0.20	0.10
11 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (Central Contribu	**37.50**	**150.00**	**300.00**	**150.00**
31 Grant-in-aid	37.50	150.00	300.00	150.00
13 Pradhan mantri Kaushal Vikas Yojana (A)	**--**	**300.00**	**600.00**	**--**
31 Grant-in-aid	--	300.00	600.00	--
14 Sankalp Project	**--**	**105.00**	**210.00**	**--**
31 Grant-in-aid	--	105.00	210.00	--
16 Skills strengthening for Industrial value Enhancement (STRIVE)	**101.53**	**598.47**	**1196.94**	**313.97**
31 Grant-in-aid	101.53	598.47	1196.94	313.97
17 World Skill Competition	**6.84**	**100.00**	**200.00**	**75.00**
13 Office expenses	1.70	10.00	20.00	10.00
21 Supplies and Materials	4.73	20.00	40.00	20.00
26 Advertising and Publicity	--	25.00	50.00	15.00
28 Professional Services	0.41	25.00	50.00	20.00
50 Other charges	--	20.00	40.00	10.00
19 Community Skilling	**--**	**5.00**	**10.00**	**--**
13 Office expenses	--	1.00	2.00	--
21 Supplies and Materials	--	1.00	2.00	--
28 Professional Services	--	1.00	2.00	--
30 Other contractual Services	--	1.00	2.00	--
34 Scholarship/Stipend	--	1.00	2.00	--
20 Convergence Model	**--**	**6.00**	**12.00**	**--**
13 Office expenses	--	1.00	2.00	--
21 Supplies and Materials	--	3.00	6.00	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	2.00	4.00	--
21 Enterpreneurship Policy	**--**	**23.00**	**46.00**	**--**
11 Domestic travel expenses	--	1.00	2.00	--
13 Office expenses	--	20.00	40.00	--
21 Supplies and Materials	--	1.00	2.00	--
28 Professional Services	--	1.00	2.00	--
22 Skill Policy	**--**	**3.00**	**6.00**	**--**
13 Office expenses	--	1.00	2.00	--
21 Supplies and Materials	--	1.00	2.00	--
28 Professional Services	--	1.00	2.00	--
23 International Skill Centre	**--**	**0.30**	**0.60**	**--**
13 Office expenses	--	0.10	0.20	--
21 Supplies and Materials	--	0.10	0.20	--
28 Professional Services	--	0.10	0.20	--
24 State Apprenticeship Monitoring Cell (SAMC)	**--**	**128.00**	**256.00**	**--**
31 Grant-in-aid	--	128.00	256.00	--
25 Financial Assistance Scheme	**0.96**	**25.00**	**100.50**	**25.00**
34 Scholarship/Stipend	0.96	25.00	100.50	25.00
26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)	**--**	**70.01**	**140.02**	**1.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	70.00	140.00	1.00
27 Kaushalya Path Scheme	**--**	**175.00**	**350.00**	**170.10**
11 Domestic travel expenses	--	--	--	0.01
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	--	10.00	20.00	40.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	65.00	130.00	65.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	0.01
28 Professional Services	--	75.00	148.75	50.00
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	5.00	11.25	5.00
36 Procurement of I.T. Equipments	--	--	--	0.01
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
50 Other charges	--	20.00	40.00	10.00
28 Appointment of Counselors	**--**	**25.00**	**50.00**	**16.00**
21 Supplies and Materials	--	0.50	1.00	0.50
28 Professional Services	--	0.40	0.80	0.40
30 Other contractual Services	--	24.00	48.00	15.00
50 Other charges	--	0.10	0.20	0.10
29 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribut	**--**	**75.00**	**150.00**	**1.00**
31 Grant-in-aid	--	75.00	150.00	1.00
30 Apprenticeship Policy through GEDC	**--**	**500.00**	**980.00**	**1.00**
32 Contributions	--	500.00	980.00	1.00
102 Apprenticeship Training	**60.34**	**135.70**	**271.40**	**106.34**
01 Apprenticeship Scheme	**8.09**	**40.70**	**81.40**	**11.21**
01 Salaries	8.09	20.00	40.00	10.00
11 Domestic travel expenses	--	0.50	1.00	0.01
13 Office expenses	--	5.20	10.40	0.20
50 Other charges	--	15.00	30.00	1.00
02 Apprenticeship Scheme under Apprenticeship Act	**52.25**	**87.00**	**174.00**	**71.00**
01 Salaries	--	2.00	4.00	1.00
34 Scholarship/Stipend	52.25	85.00	170.00	70.00
06 State Apprenticeship Promotion Scheme	**--**	**5.00**	**10.00**	**1.00**
30 Other contractual Services	--	5.00	10.00	1.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 National Apprenticeship Promotion Scheme (NAPS)	**--**	**3.00**	**6.00**	**23.13**
31 Grant-in-aid	--	3.00	6.00	23.13
789 Special Component Plan for Scheduled Caste	**19.81**	**301.91**	**1052.98**	**241.63**
01 Scheduled Castes Development Scheme	**18.46**	**30.10**	**508.10**	**25.10**
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
13 Office expenses	9.66	1.00	2.00	1.00
19 Stationery Expenses	--	1.00	2.00	1.50
21 Supplies and Materials	4.88	5.00	10.00	5.00
26 Advertising and Publicity	1.51	3.00	6.00	1.00
28 Professional Services	--	0.05	0.10	0.05
30 Other contractual Services	--	0.05	0.10	0.05
34 Scholarship/Stipend	0.97	5.00	10.00	3.00
37 Exhibition / Fair Expenses	--	1.00	450.70	1.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	9.00	18.00	9.00
40 Water Charges	--	1.00	2.00	0.50
50 Other charges	1.44	2.00	3.20	1.00
02 Stipend &Tool kit to SC trainees	**0.27**	**10.80**	**21.60**	**5.50**
21 Supplies and Materials	0.27	1.80	3.60	0.50
34 Scholarship/Stipend	--	9.00	18.00	5.00
03 Financial Assistance Scheme	**1.08**	**9.00**	**18.00**	**10.00**
34 Scholarship/Stipend	1.08	9.00	18.00	10.00
04 Trainee Tool Kit Scheme	**--**	**2.00**	**4.00**	**0.50**
21 Supplies and Materials	--	2.00	4.00	0.50
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01
06 Expenses towards Pernem ITI	**--**	**250.00**	**501.26**	**200.51**
01 Salaries	--	250.00	500.00	200.00
11 Domestic travel expenses	--	--	0.41	0.50

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	0.82	--
28 Professional Services	--	--	0.01	--
28 Professional Services	--	--	0.02	0.01
07 Kaushalya Yatra Scheme	**--**	**--**	**--**	**0.01**
50 Other charges	--	--	--	0.01
796 Tribal Area Sub Plan	**47.66**	**815.06**	**1632.18**	**628.08**
01 Scheduled Tribe Development Scheme	**40.28**	**305.05**	**570.60**	**112.05**
02 Wages	--	0.05	0.10	0.05
08 Maintenance of I.T. Equipments	--	200.00	140.50	20.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	0.50
13 Office expenses	4.91	1.00	2.00	1.00
19 Stationery Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	19.42	20.00	262.35	65.00
24 POL	5.12	6.00	12.00	3.00
26 Advertising and Publicity	1.37	6.00	12.00	1.00
28 Professional Services	--	4.00	8.00	1.00
30 Other contractual Services	--	4.00	8.00	1.00
34 Scholarship/Stipend	4.78	5.00	11.10	5.00
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
38 Furniture Expenses	--	50.00	100.00	10.00
39 Electricity Charges	--	1.00	2.00	1.50
50 Other charges	4.68	5.00	6.55	1.00
02 stipend &Tool kit to SC trainees	**2.20**	**--**	**--**	**--**
21 Supplies and Materials	2.20	--	--	--
03 Financial Assistance Scheme	**2.49**	**10.00**	**55.50**	**10.00**
34 Scholarship/Stipend	2.49	10.00	55.50	10.00
04 Trainee Tool Kit Scheme	**2.69**	**10.00**	**20.00**	**5.00**
21 Supplies and Materials	2.69	10.00	20.00	5.00
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Expenses towards Cacora and Canacona ITI's	**--**	**490.00**	**986.06**	**501.01**
01 Salaries	--	490.00	980.00	500.00
11 Domestic travel expenses	--	--	4.02	1.00
11 Domestic travel expenses	--	--	2.01	--
28 Professional Services	--	--	0.02	0.01
28 Professional Services	--	--	0.01	--
07 Kaushalya Yatra Scheme	**--**	**--**	**--**	**0.01**
50 Other charges	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	**-4.51**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-4.51**	**--**	**--**	**--**
01 Salaries	-4.51	--	--	--
Total Capital Expenditure	**333.75**	**5072.00**	**10144.00**	**3734.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**333.75**	**5072.00**	**10144.00**	**3734.00**
02 Technical Education	**333.75**	**5072.00**	**10144.00**	**3734.00**
105 Engineering Technical Colleges & Inst.	**324.74**	**4852.00**	**9704.00**	**3302.00**
01 Contribution to GSIDC-Buildings (ITI)	**305.48**	**2000.00**	**4000.00**	**300.00**
53 Major Works	305.48	2000.00	4000.00	300.00
04 Centre of Excellence (A)	**--**	**1.00**	**2.00**	**--**
53 Major Works	--	1.00	2.00	--
05 Machinery and Equipment	**19.26**	**2701.00**	**5402.00**	**1000.00**
51 Motor vehicles	--	1.00	2.00	--
52 Machinery and equipment	19.26	2700.00	5400.00	1000.00
08 Upgradation of Govt. ITI into Modern ITI (A)	**--**	**150.00**	**300.00**	**2.00**
52 Machinery and equipment	--	50.00	100.00	1.00
53 Major Works	--	100.00	200.00	1.00
09 Upgradation of DSDE	**--**	**--**	**--**	**2000.00**
53 Major Works	--	--	--	2000.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	**--**	**150.00**	**300.00**	**2.00**
01 Scheduled Caste Development Scheme	**--**	**150.00**	**300.00**	**2.00**
52 Machinery and equipment	--	100.00	200.00	1.00
53 Major Works	--	50.00	100.00	1.00
796 Tribal Area Sub Plan	**9.01**	**70.00**	**140.00**	**430.00**
01 Scheduled Tribe Development Scheme	**9.01**	**70.00**	**140.00**	**430.00**
52 Machinery and equipment	9.01	50.00	100.00	20.00
53 Major Works	--	20.00	40.00	410.00

Demand No. 62 LAW

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	**5789.50**	**9210.00**	**14999.50**
Total	**5789.50**	**9210.00**	**14999.50**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 62 (Revenue & Capital) [2014, 2071, 2235, 4059]	**11037.17**	**19042.75**	**38085.55**	**14999.50**
Total Revenue Expenditure	**2701.24**	**5942.75**	**11885.55**	**5789.50**
2014 Administration of Justice	**2194.90**	**5164.73**	**10249.51**	**4998.50**
102 High Courts	**1782.72**	**3647.03**	**7294.11**	**3983.56**
01 High Court Bench at Goa	**1782.72**	**2647.03**	**5778.63**	**3286.72**
01 Salaries	1331.39	1744.53	3489.06	1870.05
02 Wages	9.17	21.59	43.18	21.59
03 Overtime Allowance	--	1.50	3.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	53.53	85.99
07 Outsourcing of Utility Attendants	--	300.00	600.00	300.00
08 Maintenance of I.T. Equipments	--	19.29	38.58	41.04
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	240.00	170.50
10 Maintenance of Cars and Other Vehicles	--	50.00	260.00	100.00
11 Domestic travel expenses	6.64	12.00	30.00	12.00
13 Office expenses	435.37	72.42	194.84	80.85
17 Refreshment Charges	--	4.00	8.00	5.00
18 Entertainment / Gift Expenses	--	0.80	1.60	1.00
19 Stationery Expenses	--	51.90	103.80	88.23
26 Advertising and Publicity	0.15	4.00	8.00	4.00
29 Telephone / Mobile Charges	--	10.00	35.00	12.00
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	--
36 Procurement of I.T. Equipments	--	150.00	300.00	328.47

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	3.00	6.00	5.00
39 Electricity Charges	--	120.00	240.00	130.00
40 Water Charges	--	30.00	60.00	20.00
50 Other charges	--	2.00	64.00	10.00
02 Digitization of Court Records	**--**	**1000.00**	**1515.48**	**696.84**
50 Other charges	--	1000.00	1515.48	696.84
114 Legal Advisers and Counsels	**322.08**	**355.70**	**1008.40**	**488.94**
01 Government Pleader	**322.08**	**355.70**	**1008.40**	**488.94**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.15	0.30	4.50
08 Maintenance of I.T. Equipments	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	--	2.00	4.00	0.25
13 Office expenses	1.83	1.25	6.50	3.00
19 Stationery Expenses	--	0.80	1.60	1.00
28 Professional Services	299.98	330.00	940.00	450.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
50 Other charges	20.27	20.00	53.00	25.69
800 Other Expenditure	**90.10**	**1162.00**	**1947.00**	**526.00**
04 Repairs for Civil and Electrical Works	**11.34**	**--**	**--**	**--**
27 Minor Works	11.34	--	--	--
05 Establishment & Operating Gram Nayalayas (Central Share)	**--**	**10.00**	**--**	**15.00**
31 Grant-in-aid	--	10.00	--	15.00
06 Conferences & Meetings	**--**	**--**	**--**	**1.00**
20 Other Administrative Expenses	--	--	--	1.00
07 Computerization and Digitization of All Quasi Judicial Authorities	**--**	**1032.00**	**1687.00**	**350.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1032.00	1687.00	350.00
08 Setting up of Fast Track Special Court (Central Share)	**47.26**	**48.00**	**96.00**	**60.00**
31 Grant-in-aid	47.26	48.00	96.00	60.00

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Establishment & Operating Gram Nayalayas (State Share)	**--**	**40.00**	**100.00**	**40.00**
32 Contributions	--	40.00	100.00	40.00
10 Setting up of Fast Track Special Court (National Mission for safety of women Nirbhaya Fund) (State	**31.50**	**32.00**	**64.00**	**60.00**
32 Contributions	31.50	32.00	64.00	60.00
2071 Pensions and Other Retirement Benefits	**86.60**	**132.00**	**264.00**	**100.00**
01 Civil	**86.60**	**132.00**	**264.00**	**100.00**
117 Government Contribution for Defined Contribution Scheme	**86.60**	**132.00**	**264.00**	**100.00**
01 Defined Contribution Pension Scheme	**86.60**	**132.00**	**264.00**	**100.00**
01 Salaries	86.60	132.00	264.00	100.00
2235 Social Security and Welfare	**419.74**	**646.02**	**1372.04**	**691.00**
60 Other Social Security and Welfare Programmes	**419.74**	**646.02**	**1372.04**	**691.00**
200 Other Programmes	**419.74**	**646.02**	**1372.04**	**691.00**
01 Lotteries	**--**	**1.02**	**2.04**	**1.00**
50 Other charges	--	1.02	2.04	1.00
02 State Legal Service Authority	**79.35**	**175.00**	**355.00**	**175.00**
01 Salaries	69.35	160.00	309.62	160.00
31 Grant-in-aid	10.00	15.00	45.38	15.00
03 District Legal Services Authority (North Goa)	**192.37**	**240.00**	**495.00**	**265.00**
01 Salaries	182.39	230.00	470.00	255.00
31 Grant-in-aid	9.98	10.00	25.00	10.00
04 District Legal Services Authority (South Goa)	**148.02**	**230.00**	**520.00**	**250.00**
01 Salaries	138.18	220.00	490.00	240.00
31 Grant-in-aid	9.84	10.00	30.00	10.00
Total Capital Expenditure	**8335.93**	**13100.00**	**26200.00**	**9210.00**
4059 Capital Outlay on Public Works	**8335.93**	**13100.00**	**26200.00**	**9210.00**

Demand No. 62 LAW

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Office Buildings	**8335.93**	**13100.00**	**26200.00**	**9210.00**
051 Construction	**8335.93**	**13100.00**	**26200.00**	**9210.00**
01 Buildings (Judiciary)	**160.41**	**500.00**	**1000.00**	**400.00**
53 Major Works	160.41	500.00	1000.00	400.00
04 Development of Infrastructural Facilities for the Judiciary (A)(Central Share)	**2500.00**	**3000.00**	**6000.00**	**1800.00**
53 Major Works	2500.00	3000.00	6000.00	1800.00
05 Construction of new High Court Building,Porvorim	**3008.85**	**3000.00**	**6000.00**	**2000.00**
53 Major Works	3008.85	3000.00	6000.00	2000.00
06 Construction of New District & Subordinate Courts Complex at Merces	**1000.00**	**3000.00**	**6000.00**	**2710.00**
53 Major Works	1000.00	3000.00	6000.00	2710.00
07 Construction of Civil & Criminal Court at Margao	**--**	**1500.00**	**3000.00**	**1000.00**
53 Major Works	--	1500.00	3000.00	1000.00
08 Construction of New Court Building at Mapusa	**--**	**100.00**	**200.00**	**100.00**
53 Major Works	--	100.00	200.00	100.00
09 Development of Infrastructure Facilities for the Judiciary(State Share)	**1666.67**	**2000.00**	**4000.00**	**1200.00**
53 Major Works	1666.67	2000.00	4000.00	1200.00

Demand No. 63 RAJYA SAINIK BOARD

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	269.82	0.10	269.92
Total	269.82	0.10	269.92

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 63 (Revenue & Capital) [2071, 2235, 4059]	**1008.05**	**341.32**	**684.15**	**269.92**
Total Revenue Expenditure	**108.05**	**181.32**	**364.15**	**269.82**
2071 Pensions and Other Retirement Benefits	**3.71**	**8.00**	**16.00**	**15.00**
01 Civil	**3.71**	**8.00**	**16.00**	**15.00**
117 Government Contribution for Defined Contribution Scheme	**3.71**	**8.00**	**16.00**	**15.00**
01 Defined Contribution Pension Scheme	**3.71**	**8.00**	**16.00**	**15.00**
01 Salaries	3.71	8.00	16.00	15.00
2235 Social Security and Welfare	**104.34**	**173.32**	**348.15**	**254.82**
60 Other Social Security and Welfare Programmes	**104.34**	**173.32**	**348.15**	**254.82**
200 Other Programmes	**104.34**	**173.32**	**348.15**	**254.82**
01 Reconstruction and Rehabilitation of ex-Servicemen	**85.84**	**142.25**	**292.72**	**203.75**
01 Salaries	79.10	120.00	240.00	160.00
02 Wages	0.41	0.50	0.20	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	14.00	7.50
07 Outsourcing of Utility Attendants	--	3.50	7.00	15.00
08 Maintenance of I.T. Equipments	--	0.30	1.40	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.80	1.60	1.00
10 Maintenance of Cars and Other Vehicles	--	0.60	1.20	0.60
11 Domestic travel expenses	--	0.25	0.50	0.35
13 Office expenses	6.08	1.28	4.56	2.00
16 Publications	--	--	--	0.01

Demand No. 63 RAJYA SAINIK BOARD

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.15	0.30	0.10
19 Stationery Expenses	--	2.00	4.00	2.00
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	0.50	1.00	0.50
27 Minor Works	--	0.50	1.00	0.50
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	0.20	0.40	0.20
34 Scholarship/Stipend	--	--	2.10	--
34 Scholarship/Stipend	--	--	2.12	1.60
36 Procurement of I.T. Equipments	--	3.50	9.00	9.00
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	0.50	1.00	1.00
39 Electricity Charges	--	0.60	1.20	0.75
40 Water Charges	--	0.07	0.14	0.07
50 Other charges	0.25	--	--	0.01
03 Special Fund for Rehabilitation of ex-Servicemen	**8.00**	**10.00**	**20.00**	**10.00**
32 Contributions	8.00	10.00	20.00	10.00
04 Financial assistance or life to the World War II Veterans/their widows	**0.96**	**0.96**	**1.92**	**0.96**
32 Contributions	0.96	0.96	1.92	0.96
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	**4.44**	**10.00**	**20.00**	**30.00**
32 Contributions	4.44	10.00	20.00	30.00
07 Financial Assistance to War Windows prior to Jan. 2000	**0.60**	**0.60**	**0.60**	**0.60**
32 Contributions	0.60	0.60	0.60	0.60
08 Ex-gratia grant to next of kin of Armed Forces Personne	**--**	**0.01**	**0.01**	**0.01**
50 Other charges	--	0.01	0.01	0.01
09 Incentive for joining Armed Forces	**4.50**	**7.00**	**12.00**	**7.00**

Demand No. 63 RAJYA SAINIK BOARD

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	4.50	7.00	12.00	7.00
10 Army Recruitment Rallies	**--**	**2.50**	**0.90**	**2.50**
50 Other charges	--	2.50	0.90	2.50
Total Capital Expenditure	**900.00**	**160.00**	**320.00**	**.10**
4059 Capital Outlay on Public Works	**900.00**	**160.00**	**320.00**	**.10**
60 Other Buildings	**900.00**	**160.00**	**320.00**	**0.10**
051 Construction	**900.00**	**160.00**	**320.00**	**0.10**
01 Acquisition of land for Sainik Aramgarh	**900.00**	**160.00**	**320.00**	**0.10**
53 Major Works	900.00	160.00	320.00	0.10

Demand No. 64 AGRICULTURE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	22405.01	3525.02	25930.03
Total	22405.01	3525.02	25930.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	**16332.39**	**27747.69**	**58701.73**	**25930.03**
Total Revenue Expenditure	**13898.13**	**25222.67**	**49451.69**	**22405.01**
2071 Pensions and Other Retirement Benefits	**296.07**	**640.50**	**879.32**	**600.50**
01 Civil	**296.07**	**640.50**	**879.32**	**600.50**
117 Government Contribution for Defined Contribution Scheme	**296.07**	**640.50**	**879.32**	**600.50**
01 Defined Contribution Pension Scheme	**296.07**	**640.50**	**879.32**	**600.50**
01 Salaries	296.07	640.50	879.32	600.50
2401 Crop Husbandry	**12954.88**	**23727.53**	**46755.77**	**20890.03**
001 Direction and Administration	**1952.34**	**2579.52**	**5249.92**	**2610.07**
01 Direction	**256.19**	**382.72**	**954.08**	**466.77**
01 Salaries	213.00	278.25	604.50	309.00
08 Maintenance of I.T. Equipments	--	20.00	40.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	15.00	4.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	5.00
11 Domestic travel expenses	0.29	1.05	2.10	1.00
13 Office expenses	42.90	46.47	82.94	46.00
17 Refreshment Charges	--	0.03	1.06	0.30
19 Stationery Expenses	--	10.00	20.00	10.00
29 Telephone / Mobile Charges	--	0.34	0.68	0.35
34 Scholarship/Stipend	--	--	93.02	45.00
34 Scholarship/Stipend	--	--	45.00	--
36 Procurement of I.T. Equipments	--	5.00	10.62	10.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	6.00	12.00	4.00
39 Electricity Charges	--	3.20	9.40	8.20
40 Water Charges	--	0.38	1.76	0.92
50 Other charges	--	3.00	6.00	3.00
02 Superintendence	**706.28**	**923.85**	**1779.52**	**881.30**
01 Salaries	678.72	897.75	1695.50	850.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	1.46	6.00
11 Domestic travel expenses	1.75	2.10	4.20	2.00
13 Office expenses	25.81	6.50	59.00	6.00
19 Stationery Expenses	--	9.00	13.00	6.50
29 Telephone / Mobile Charges	--	0.50	1.00	0.30
36 Procurement of I.T. Equipments	--	1.00	1.38	6.00
38 Furniture Expenses	--	1.00	--	2.00
39 Electricity Charges	--	1.00	3.00	1.50
40 Water Charges	--	1.00	--	0.50
50 Other charges	--	1.00	0.98	0.50
03 Subordinate and Expert Staff	**989.87**	**1272.95**	**2516.32**	**1262.00**
01 Salaries	887.50	1144.50	2289.00	1144.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	63.00	13.90	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	0.54	2.10	4.20	2.00
13 Office expenses	8.99	5.00	10.00	5.00
14 Rents, Rates, Taxes	1.47	5.25	10.50	8.50
19 Stationery Expenses	--	2.10	4.20	2.00
29 Telephone / Mobile Charges	--	0.50	0.56	0.50
36 Procurement of I.T. Equipments	--	0.50	--	0.10
38 Furniture Expenses	--	1.00	2.00	0.50
39 Electricity Charges	--	1.00	4.00	1.50

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	1.00	2.00	0.40
50 Other charges	91.37	42.00	172.96	90.00
102 Food grain crops	**895.93**	**1180.57**	**2272.96**	**1144.13**
02 Crop Production and Input Management	**614.95**	**852.57**	**1697.96**	**880.70**
01 Salaries	550.32	798.00	1516.00	798.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.04	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	4.00	1.00
11 Domestic travel expenses	0.06	0.52	1.22	0.50
13 Office expenses	15.31	4.00	16.00	8.00
19 Stationery Expenses	--	2.60	5.20	2.00
21 Supplies and Materials	--	0.10	0.20	0.10
24 POL	27.47	26.25	72.50	35.00
27 Minor Works	21.79	15.00	69.60	30.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
33 Subsidies	--	0.10	0.20	0.10
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
38 Furniture Expenses	--	1.00	2.00	0.50
39 Electricity Charges	--	1.00	6.00	3.00
40 Water Charges	--	1.00	2.00	0.50
04 Assistance for Fencing	**279.62**	**320.00**	**540.00**	**243.40**
33 Subsidies	279.62	320.00	540.00	243.40
05 Promoting improved technologies in food grains crops	**1.36**	**8.00**	**35.00**	**20.00**
21 Supplies and Materials	0.09	1.00	2.00	2.00
33 Subsidies	1.27	7.00	33.00	18.00
06 Promotion of Millets	**--**	**--**	**--**	**0.03**
21 Supplies and Materials	--	--	--	0.01
33 Subsidies	--	--	--	0.01
50 Other charges	--	--	--	0.01
103 Seeds	**554.78**	**698.50**	**1358.70**	**705.20**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Agricultural Experiments and Research	**438.73**	**556.50**	**1104.00**	**587.10**
01 Salaries	436.47	549.15	1098.30	585.00
11 Domestic travel expenses	--	1.05	2.10	0.10
13 Office expenses	2.26	6.30	3.60	2.00
03 Assistance for High Yielding and Certified Seed	**110.26**	**120.00**	**240.00**	**110.00**
21 Supplies and Materials	2.03	10.00	8.00	10.00
33 Subsidies	108.23	110.00	232.00	100.00
04 Revitalization of Khazan Land	**1.54**	**6.00**	**12.00**	**7.00**
21 Supplies and Materials	1.54	5.00	10.00	4.00
33 Subsidies	--	1.00	2.00	3.00
05 Assistance for Sugarcane planting Material	**4.25**	**16.00**	**2.70**	**1.10**
21 Supplies and Materials	--	1.00	0.70	0.10
33 Subsidies	4.25	15.00	2.00	1.00
105 Manures and Fertilisers	**51.68**	**56.18**	**134.51**	**61.08**
02 Manures and Fertilizers	**51.68**	**56.18**	**134.51**	**61.08**
01 Salaries	43.97	42.00	84.00	44.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	--	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.10
11 Domestic travel expenses	0.05	0.52	1.04	0.10
13 Office expenses	3.58	0.50	1.75	0.75
19 Stationery Expenses	--	0.50	1.00	0.15
29 Telephone / Mobile Charges	--	0.25	0.50	0.20
33 Subsidies	4.08	10.00	40.00	13.16
36 Procurement of I.T. Equipments	--	0.25	0.50	0.01
39 Electricity Charges	--	0.50	2.00	1.00
40 Water Charges	--	0.14	1.68	1.00
50 Other charges	--	0.52	1.04	0.51
107 Plant Protection	**39.76**	**56.35**	**125.54**	**51.27**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Plant Protection	**21.68**	**31.35**	**65.54**	**28.27**
01 Salaries	18.81	24.15	48.30	25.35
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.01
13 Office expenses	2.78	1.00	2.00	1.00
19 Stationery Expenses	--	1.00	1.20	0.20
21 Supplies and Materials	0.09	3.00	6.00	0.50
29 Telephone / Mobile Charges	--	0.20	0.40	0.10
36 Procurement of I.T. Equipments	--	0.20	0.40	0.01
39 Electricity Charges	--	0.60	5.20	0.70
40 Water Charges	--	0.20	0.54	0.20
03 Assistance for Crop Protection in Agriculture	**18.08**	**25.00**	**60.00**	**23.00**
21 Supplies and Materials	3.17	5.00	10.00	3.00
33 Subsidies	14.91	20.00	50.00	20.00
108 Commercial Crops	**12.40**	**77.05**	**160.98**	**39.02**
04 Coconut - Package Programme/ Development Board (CBD) (A)	**10.10**	**20.00**	**46.88**	**10.60**
21 Supplies and Materials	10.10	20.00	46.88	10.00
33 Subsidies	--	--	--	0.10
50 Other charges	--	--	--	0.50
09 Cultivation of Red Oil Palm (A)	**--**	**15.01**	**30.02**	**13.17**
01 Salaries	--	0.01	0.02	0.01
33 Subsidies	--	15.00	30.00	13.16
10 National Food Security Mission (A)	**--**	**9.00**	**18.00**	**2.63**
31 Grant-in-aid	--	9.00	18.00	2.63
12 Agricultural Produce and Marketing Board	**--**	**5.00**	**10.00**	**0.10**
31 Grant-in-aid	--	5.00	10.00	0.10
13 National Food Security Mission Oil Seeds (State Share)	**--**	**4.01**	**8.02**	**1.06**
01 Salaries	--	0.01	0.02	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	4.00	8.00	1.05
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	**--**	**8.01**	**16.02**	**1.58**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	8.00	16.00	1.57
15 National Mission on Edible Oils (Oil Palm) (state Share)	**2.30**	**10.01**	**20.02**	**8.78**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	2.30	10.00	20.00	8.77
17 National Food Security Mission-Pulses (State Share)	**--**	**6.01**	**12.02**	**1.10**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	6.00	12.00	1.09
109 Extension and Farmer's Training	**1059.76**	**1572.55**	**4357.42**	**1296.49**
05 Extension Training Centre	**144.94**	**168.00**	**336.00**	**171.94**
01 Salaries	143.79	164.85	329.70	170.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
10 Maintenance of Cars and Other Vehicles	--	0.20	0.40	0.01
11 Domestic travel expenses	0.27	1.05	2.10	1.00
13 Office expenses	0.88	0.50	1.00	0.50
19 Stationery Expenses	--	0.50	1.00	0.01
29 Telephone / Mobile Charges	--	0.20	0.40	0.01
36 Procurement of I.T. Equipments	--	0.10	0.20	0.01
39 Electricity Charges	--	0.25	0.50	0.25
40 Water Charges	--	0.25	0.50	0.05
08 Development of Agricultural Extension	**781.49**	**737.87**	**2688.06**	**723.63**
01 Salaries	148.38	189.00	405.00	206.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	144.00	93.00	30.00
07 Outsourcing of Utility Attendants	--	251.36	502.72	200.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	--	0.52	1.04	0.50
13 Office expenses	1.96	5.00	5.75	2.00
19 Stationery Expenses	--	6.00	12.00	3.00
21 Supplies and Materials	8.82	15.00	30.00	10.00
26 Advertising and Publicity	14.97	20.00	40.00	15.00
27 Minor Works	0.59	--	--	--
28 Professional Services	--	0.01	15.02	0.01
29 Telephone / Mobile Charges	--	0.50	--	0.01
33 Subsidies	9.96	--	--	--
34 Scholarship/Stipend	54.99	40.00	80.00	35.00
36 Procurement of I.T. Equipments	--	0.50	189.75	50.00
37 Exhibition / Fair Expenses	--	--	1015.02	20.00
38 Furniture Expenses	--	1.00	0.20	0.01
39 Electricity Charges	--	0.50	1.00	0.50
40 Water Charges	--	0.24	0.08	0.10
50 Other charges	541.82	62.24	293.48	150.00
11 National Mission on Agricultural Extention & Technology (NMAET) (A)	**100.00**	**400.01**	**800.02**	**240.51**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	100.00	400.00	800.00	240.50
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share))	**33.33**	**266.67**	**533.34**	**160.41**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	33.33	266.66	533.32	160.40
113 Agricultural Engineering	**944.35**	**1282.40**	**3172.90**	**1505.12**
02 Agricultural Machinery and Implements	**228.67**	**297.40**	**617.90**	**300.12**
01 Salaries	194.15	252.00	504.00	252.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	--	1.05	0.70	0.50
13 Office expenses	7.88	1.25	5.00	2.50
19 Stationery Expenses	--	1.00	2.00	0.30
21 Supplies and Materials	8.17	9.50	35.50	9.50
24 POL	11.87	22.60	45.20	22.00
27 Minor Works	6.60	7.00	18.50	10.00
29 Telephone / Mobile Charges	--	0.25	0.50	0.01
36 Procurement of I.T. Equipments	--	0.25	0.10	0.01
38 Furniture Expenses	--	0.50	0.20	0.10
39 Electricity Charges	--	0.30	1.90	1.00
40 Water Charges	--	0.20	1.30	0.70
03 Center of Excellence, Technology, Branding	**--**	**105.00**	**810.00**	**400.00**
50 Other charges	--	105.00	810.00	400.00
04 Promotion of Mechanization in Agriculture	**162.98**	**300.00**	**580.00**	**300.00**
33 Subsidies	162.98	300.00	580.00	300.00
05 Custom Hiring Service in Agriculture	**549.11**	**575.00**	**1155.00**	**500.00**
33 Subsidies	549.11	575.00	1155.00	500.00
06 Assistance for Removal of Weed	**3.59**	**5.00**	**10.00**	**5.00**
33 Subsidies	3.59	5.00	10.00	5.00
119 Horticulture and Vegetable Crops	**2762.97**	**4676.54**	**8822.13**	**3670.50**
01 National Crop Insurance Programme (A)	**--**	**5.00**	**10.00**	**5.00**
31 Grant-in-aid	--	5.00	10.00	5.00
02 Vegetable	**36.50**	**53.55**	**107.50**	**55.95**
01 Salaries	35.87	52.50	105.00	55.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.02	0.04	0.02

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.02	0.04	0.02
13 Office expenses	0.63	0.37	0.74	0.35
19 Stationery Expenses	--	0.50	1.00	0.11
27 Minor Works	--	0.01	0.02	0.01
29 Telephone / Mobile Charges	--	0.02	0.04	0.01
36 Procurement of I.T. Equipments	--	0.07	0.14	0.01
39 Electricity Charges	--	0.02	0.44	0.30
40 Water Charges	--	0.02	0.04	0.12
05 Development of Horticulture	**626.47**	**851.30**	**1721.25**	**725.45**
01 Salaries	426.11	574.35	1148.70	590.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.50
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	--	1.05	0.10	0.01
13 Office expenses	6.75	2.40	4.80	2.00
19 Stationery Expenses	--	1.00	0.60	0.20
21 Supplies and Materials	104.52	150.00	300.00	60.00
27 Minor Works	0.80	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.01
33 Subsidies	71.97	105.00	170.40	55.00
36 Procurement of I.T. Equipments	--	0.50	1.00	0.01
38 Furniture Expenses	--	1.00	2.00	0.12
39 Electricity Charges	--	0.50	1.00	2.50
40 Water Charges	--	0.50	3.25	0.60
50 Other charges	16.32	10.50	80.40	10.50
07 National Horticulture Mission Scheme (A)	**60.00**	**1000.01**	**1640.02**	**530.46**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	60.00	1000.00	1640.00	530.45
14 Action Plan to Control Price Rise	**2000.00**	**2100.00**	**4700.00**	**2000.00**
33 Subsidies	2000.00	2100.00	4700.00	2000.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
15 National Horticulture Mission Scheme (StateShare)	**40.00**	**666.68**	**643.36**	**353.64**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	40.00	666.67	643.34	353.63
789 Special Component Plan for Scheduled Caste	**3.88**	**20.89**	**41.78**	**143.72**
01 Scheduled Castes Development Scheme	**3.88**	**20.69**	**41.38**	**18.49**
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.02	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.02	0.01
13 Office expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	0.47	0.94	0.10
21 Supplies and Materials	--	0.50	1.00	1.00
24 POL	--	1.05	2.10	0.50
26 Advertising and Publicity	--	1.05	2.10	0.01
27 Minor Works	--	1.05	2.10	0.01
29 Telephone / Mobile Charges	--	0.01	0.02	0.01
33 Subsidies	3.88	15.00	30.00	15.30
36 Procurement of I.T. Equipments	--	0.01	0.02	0.01
38 Furniture Expenses	--	0.01	0.02	0.01
39 Electricity Charges	--	0.01	0.02	0.01
40 Water Charges	--	0.01	0.02	0.01
50 Other charges	--	1.00	2.00	1.00
02 Cultivation of Red Oil Palm (Central Share 60%)	**--**	**0.01**	**0.02**	**0.03**
31 Grant-in-aid	--	0.01	0.02	0.03
03 National Mission On Edible Oil (Oil Palm) (State Share 40%)	**--**	**0.01**	**0.02**	**0.20**
32 Contributions	--	0.01	0.02	0.20
04 National Food Security Mission (Central Share 60%)	**--**	**0.01**	**0.02**	**0.06**
31 Grant-in-aid	--	0.01	0.02	0.06

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 National Food Security Mission-Pulses (State Share 40%)	**--**	**0.01**	**0.02**	**0.04**
32 Contributions	--	0.01	0.02	0.04
06 National Food Security Mission- Oil Seed (Central Share 60%)	**--**	**0.01**	**0.02**	**0.04**
31 Grant-in-aid	--	0.01	0.02	0.04
07 National Food Security Mission- Oil Seed (State Share 40%)	**--**	**0.01**	**0.02**	**0.02**
32 Contributions	--	0.01	0.02	0.02
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	**--**	**0.01**	**0.02**	**5.40**
31 Grant-in-aid	--	0.01	0.02	5.40
09 National Mission on Agriculture Extension & Technology (State Share 40%)	**--**	**0.01**	**0.02**	**3.60**
32 Contributions	--	0.01	0.02	3.60
10 National Horticulture Mission Scheme (Central Share 60%)	**--**	**0.01**	**0.02**	**12.33**
31 Grant-in-aid	--	0.01	0.02	12.33
11 National Horticulture Mission Scheme (State Share 40%)	**--**	**0.01**	**0.02**	**8.23**
32 Contributions	--	0.01	0.02	8.23
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	**--**	**0.01**	**0.02**	**6.84**
31 Grant-in-aid	--	0.01	0.02	6.84
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	**--**	**0.01**	**0.02**	**4.56**
32 Contributions	--	0.01	0.02	4.56
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	**--**	**0.01**	**0.02**	**1.50**
31 Grant-in-aid	--	0.01	0.02	1.50
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	**--**	**0.01**	**0.02**	**1.00**
32 Contributions	--	0.01	0.02	1.00
16 Watershed Development under PMKSY (Central Share 60%)	**--**	**0.01**	**0.02**	**22.32**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.02	22.32
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)	**--**	**0.01**	**0.02**	**14.88**
32 Contributions	--	0.01	0.02	14.88
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	**--**	**0.01**	**0.02**	**24.41**
31 Grant-in-aid	--	0.01	0.02	24.41
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	**--**	**0.01**	**0.02**	**16.27**
32 Contributions	--	0.01	0.02	16.27
20 National Project on Soil Health and Fertility (Central Share 60%)	**--**	**0.01**	**0.02**	**2.10**
31 Grant-in-aid	--	0.01	0.02	2.10
21 National Project on Soil Health and Fertility (State Share 40%)	**--**	**0.01**	**0.02**	**1.40**
32 Contributions	--	0.01	0.02	1.40
796 Tribal Area Sub Plan	**630.18**	**941.94**	**1884.88**	**1631.37**
01 Scheduled Tribe Development Scheme	**630.18**	**941.75**	**1884.50**	**936.27**
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.01
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.01
13 Office expenses	0.49	5.00	10.00	5.00
19 Stationery Expenses	--	2.50	5.00	0.10
21 Supplies and Materials	--	1.00	2.00	1.00
24 POL	3.98	5.25	10.50	3.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.01
33 Subsidies	620.71	900.00	1795.00	901.53
36 Procurement of I.T. Equipments	--	0.50	1.00	0.01
39 Electricity Charges	--	0.50	2.00	0.50
40 Water Charges	--	0.50	1.00	0.10
50 Other charges	5.00	25.00	55.00	25.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Cultivation of Red Oil Palm (Central Share 60%)	**--**	**0.01**	**0.02**	**1.54**
31 Grant-in-aid	--	0.01	0.02	1.54
03 National Mission on Edible Oil (Oil Palm) (State Share 40%)	**--**	**0.01**	**0.02**	**1.03**
32 Contributions	--	0.01	0.02	1.03
04 National Food Security Mission (Central Share 60%)	**--**	**0.01**	**0.02**	**0.31**
31 Grant-in-aid	--	0.01	0.02	0.31
05 National Food Security Mission-Pulses (State Share 40%)	**--**	**0.01**	**0.02**	**0.21**
32 Contributions	--	0.01	0.02	0.21
06 National Food Security Mission- Oil Seed (Central Share 60%)	**--**	**0.01**	**0.02**	**0.18**
31 Grant-in-aid	--	0.01	0.02	0.18
07 National Food Security Mission- Oil Seed (State Share 40%)	**--**	**0.01**	**0.02**	**0.12**
32 Contributions	--	0.01	0.02	0.12
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	**--**	**0.01**	**0.02**	**27.67**
31 Grant-in-aid	--	0.01	0.02	27.67
09 National Mission on Agriculture Extension & Technology (State Share 40%)	**--**	**0.01**	**0.02**	**18.45**
32 Contributions	--	0.01	0.02	18.45
10 National Horticulture Mission Scheme (Central Share 60%)	**--**	**0.01**	**0.02**	**74.01**
31 Grant-in-aid	--	0.01	0.02	74.01
11 National Horticulture Mission Scheme (State Share 40%)	**--**	**0.01**	**0.02**	**49.34**
32 Contributions	--	0.01	0.02	49.34
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	**--**	**0.01**	**0.02**	**35.04**
31 Grant-in-aid	--	0.01	0.02	35.04
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	**--**	**0.01**	**0.02**	**23.36**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	0.01	0.02	23.36
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	**--**	**0.01**	**0.02**	**8.50**
31 Grant-in-aid	--	0.01	0.02	8.50
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	**--**	**0.01**	**0.02**	**5.70**
32 Contributions	--	0.01	0.02	5.70
16 Watershed Development under PMKSY (Central Share 60%)	**--**	**0.01**	**0.02**	**133.92**
31 Grant-in-aid	--	0.01	0.02	133.92
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)	**--**	**0.01**	**0.02**	**89.28**
32 Contributions	--	0.01	0.02	89.28
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	**--**	**--**	**--**	**125.10**
31 Grant-in-aid	--	--	--	125.10
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	**--**	**0.01**	**0.02**	**83.40**
32 Contributions	--	0.01	0.02	83.40
20 National Project on Soil Health and Fertility (Central Share 60%)	**--**	**0.01**	**0.02**	**10.77**
31 Grant-in-aid	--	0.01	0.02	10.77
21 National Project on Soil Health and Fertility (State Share 40%)	**--**	**0.01**	**0.02**	**7.17**
32 Contributions	--	0.01	0.02	7.17
800 Other Expenditure	**4110.78**	**10585.04**	**19174.05**	**8032.06**
01 Financial Asstt. to Shetkari Aadhar Nidhi	**165.66**	**180.01**	**360.46**	**200.01**
33 Subsidies	--	0.01	0.02	0.01
50 Other charges	165.66	180.00	360.44	200.00
05 Support Price and Crop Compensation	**1409.91**	**2000.00**	**5300.00**	**1500.00**
31 Grant-in-aid	1000.00	1000.00	2000.00	1000.00
33 Subsidies	409.91	1000.00	3300.00	500.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	**445.00**	**1354.70**	**2039.40**	**300.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	445.00	1354.69	2039.38	300.00
07 Interest Subsidy on Loans for Agriculture and Allied Activities	**47.84**	**60.00**	**120.00**	**60.00**
33 Subsidies	47.84	60.00	120.00	60.00
08 Awards to Farmers	**4.41**	**5.00**	**10.00**	**5.00**
50 Other charges	4.41	5.00	10.00	5.00
09 Green House/Poly House	**--**	**15.75**	**16.00**	**15.75**
33 Subsidies	--	15.75	16.00	15.75
10 Procurement of Vegetables from Farmers	**800.00**	**840.00**	**840.00**	**450.00**
31 Grant-in-aid	800.00	840.00	840.00	450.00
12 Organic Inputs	**24.68**	**42.05**	**144.10**	**43.00**
21 Supplies and Materials	--	1.05	2.10	1.00
33 Subsidies	24.68	38.00	136.00	40.00
50 Other charges	--	3.00	6.00	2.00
13 Subsidy for Digging Well	**198.78**	**210.00**	**439.80**	**210.00**
33 Subsidies	198.78	210.00	439.80	210.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	**24.00**	**60.06**	**120.12**	**60.06**
01 Salaries	--	0.01	0.02	0.01
13 Office expenses	--	0.01	0.02	0.01
21 Supplies and Materials	--	0.01	0.02	0.01
28 Professional Services	--	0.01	0.02	0.01
31 Grant-in-aid	24.00	60.00	120.00	60.00
33 Subsidies	--	0.01	0.02	0.01
50 Other charges	--	0.01	0.02	0.01
19 Watershed Development under PMKSY (Central Share 60%)	**--**	**882.01**	**1764.02**	**959.77**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	882.00	1764.00	959.76

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
20 Agro Tourism	**--**	**0.01**	**0.02**	**0.01**
33 Subsidies	--	0.01	0.02	0.01
21 community Farming	**54.00**	**100.00**	**161.00**	**100.00**
33 Subsidies	54.00	100.00	161.00	100.00
22 Financial Support to Sugar Mill	**543.83**	**1000.00**	**1250.00**	**1010.00**
31 Grant-in-aid	543.83	200.00	50.00	10.00
35 Grant-in-aid (Salaries)	--	800.00	1200.00	1000.00
23 Setting up of Sfurti Cluster	**--**	**200.00**	**200.00**	**--**
31 Grant-in-aid	--	200.00	200.00	--
24 Rashtriya Krishi Vikas Yojana (RKVY) (State Share)	**296.67**	**903.13**	**1088.76**	**200.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	296.67	903.12	1088.74	200.00
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)	**16.00**	**40.01**	**80.02**	**40.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	16.00	40.00	80.00	40.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)	**--**	**588.01**	**1176.02**	**639.85**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	588.00	1176.00	639.84
27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	**--**	**1071.01**	**2142.02**	**1071.01**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	1071.00	2142.00	1071.00
28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)	**--**	**714.01**	**1428.02**	**714.01**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	714.00	1428.00	714.00
29 National Project on Soil health and Fertility (Central Share)	**--**	**105.01**	**210.02**	**92.14**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	105.00	210.00	92.13

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 National Project on Soil health and Fertility (State Share)	**--**	**70.00**	**140.00**	**61.42**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	69.99	139.98	61.41
31 Establishment of New College of Agriculture in Goa	**80.00**	**144.27**	**144.27**	**300.00**
31 Grant-in-aid	80.00	144.27	144.27	300.00
911 Deduct - Recoveries of Overpayment	**-63.93**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-63.93**	**--**	**--**	**--**
01 Salaries	-5.05	--	--	--
31 Grant-in-aid	-45.38	--	--	--
33 Subsidies	-11.74	--	--	--
50 Other charges	-1.76	--	--	--
2402 Soil and Water Conservation	**327.61**	**413.74**	**856.78**	**452.58**
001 Direction and Administration	**173.71**	**226.40**	**459.00**	**225.21**
01 Estabhishment	**173.71**	**226.40**	**459.00**	**225.21**
01 Salaries	172.63	221.55	441.60	222.00
08 Maintenance of I.T. Equipments	--	0.01	0.02	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.02	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	4.02	0.50
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	0.49	0.05	2.30	1.00
19 Stationery Expenses	--	0.02	0.04	0.10
26 Advertising and Publicity	0.59	4.20	9.90	1.00
29 Telephone / Mobile Charges	--	0.01	0.02	0.05
36 Procurement of I.T. Equipments	--	0.01	0.02	0.01
38 Furniture Expenses	--	0.01	0.02	0.01
39 Electricity Charges	--	0.01	0.02	0.01
40 Water Charges	--	0.01	0.02	0.01
102 Soil Conservation	**153.90**	**187.34**	**397.78**	**227.37**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Soil Conservation	**130.25**	**170.44**	**373.48**	**210.22**
01 Salaries	83.77	89.25	180.50	95.00
08 Maintenance of I.T. Equipments	--	0.01	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	--	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	--	--
11 Domestic travel expenses	0.30	1.05	2.10	0.15
13 Office expenses	0.08	0.05	0.10	0.05
19 Stationery Expenses	--	0.01	0.02	--
27 Minor Works	6.54	10.00	50.00	15.00
29 Telephone / Mobile Charges	--	0.01	0.08	0.01
32 Contributions	39.56	70.00	140.00	100.00
36 Procurement of I.T. Equipments	--	0.01	0.02	--
38 Furniture Expenses	--	0.01	0.02	--
39 Electricity Charges	--	0.01	0.62	--
40 Water Charges	--	0.01	0.02	--
04 Revitalization of Waterbodies	**23.65**	**16.90**	**24.30**	**17.15**
01 Salaries	--	0.01	0.02	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.02	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.02	0.01
13 Office expenses	--	0.01	0.02	0.01
19 Stationery Expenses	--	0.01	0.02	0.01
29 Telephone / Mobile Charges	--	0.01	0.02	0.10
31 Grant-in-aid	--	1.05	2.10	1.00
33 Subsidies	23.65	15.75	22.00	16.00
36 Procurement of I.T. Equipments	--	0.01	0.02	--
38 Furniture Expenses	--	0.01	0.02	--
39 Electricity Charges	--	0.01	0.02	--
40 Water Charges	--	0.01	0.02	--
2415 Agricultural Research and Education	**298.57**	**421.25**	**881.50**	**439.27**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Crop Husbandry	**298.57**	**421.25**	**881.50**	**439.27**
004 Research	**164.73**	**258.25**	**534.50**	**266.45**
02 Agri-Horticultural Research Station and Chemistry Section	**164.73**	**258.25**	**534.50**	**266.45**
01 Salaries	159.04	247.80	495.60	260.00
02 Wages	--	0.01	0.02	0.01
08 Maintenance of I.T. Equipments	--	0.30	0.60	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.83	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	1.17	0.24
11 Domestic travel expenses	0.03	1.05	2.10	0.10
13 Office expenses	4.86	2.50	5.00	2.50
19 Stationery Expenses	--	1.00	2.00	0.15
21 Supplies and Materials	0.11	1.05	2.10	0.50
27 Minor Works	0.69	1.00	2.00	0.10
29 Telephone / Mobile Charges	--	0.25	0.50	0.01
36 Procurement of I.T. Equipments	--	0.25	0.50	0.01
38 Furniture Expenses	--	0.49	0.98	0.13
39 Electricity Charges	--	0.25	18.50	1.50
40 Water Charges	--	0.25	0.50	0.50
50 Other charges	--	1.05	2.10	0.50
150 Assistance to ICAR (Plan)	**133.84**	**163.00**	**347.00**	**172.82**
01 Krishi Vigyan Kendra in South Goa (A)	**133.84**	**163.00**	**347.00**	**172.82**
01 Salaries	124.76	150.00	300.00	165.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	0.86	1.50	3.00	1.00
13 Office expenses	4.85	1.00	10.00	1.00
19 Stationery Expenses	--	1.00	2.00	0.20

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.87	2.00	15.00	2.00
27 Minor Works	--	1.00	2.00	0.20
29 Telephone / Mobile Charges	--	0.25	0.44	0.01
36 Procurement of I.T. Equipments	--	0.25	0.50	0.01
38 Furniture Expenses	--	0.50	1.00	0.10
39 Electricity Charges	--	0.25	2.50	1.00
40 Water Charges	--	0.25	0.56	0.50
50 Other charges	1.50	3.50	7.00	1.00
2551 Hill Areas	**21.00**	**19.65**	**78.32**	**22.63**
01 Western Ghats	**21.00**	**19.65**	**78.32**	**22.63**
800 Other Expenditure	**21.00**	**19.65**	**78.32**	**22.63**
01 Development of Land, Land Shaping and Contour Buding	**21.00**	**19.65**	**78.32**	**22.63**
08 Maintenance of I.T. Equipments	--	1.00	2.00	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	0.01
10 Maintenance of Cars and Other Vehicles	--	0.10	0.20	0.10
13 Office expenses	16.71	3.95	19.90	5.00
19 Stationery Expenses	--	1.00	2.00	0.50
21 Supplies and Materials	0.58	2.10	6.30	2.10
29 Telephone / Mobile Charges	--	0.25	0.50	0.15
33 Subsidies	3.21	3.50	16.50	5.00
36 Procurement of I.T. Equipments	--	0.25	0.50	0.01
38 Furniture Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	0.25	10.90	1.50
40 Water Charges	--	0.25	4.50	1.00
50 Other charges	0.50	5.50	12.02	6.75
Total Capital Expenditure	**2434.26**	**2525.02**	**9250.04**	**3525.02**
4401 Capital Outlay on Crop Husbandry	**186.90**	**525.02**	**1050.04**	**525.02**
102 Food Grain Crops	**185.58**	**510.00**	**1020.00**	**510.00**

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Crop Production and Input Management	**185.58**	**510.00**	**1020.00**	**510.00**
52 Machinery and equipment	6.83	10.00	20.00	10.00
53 Major Works	178.75	500.00	1000.00	500.00
789 Special Component Plan for Scheduled Caste	**--**	**15.00**	**30.00**	**15.00**
01 Scheduled Castes Development Scheme	**--**	**15.00**	**30.00**	**15.00**
52 Machinery and equipment	--	10.00	20.00	10.00
53 Major Works	--	5.00	10.00	5.00
796 Tribal Area Sub Plan	**1.32**	**--**	**--**	**--**
01 Scheduled Tribe Development Scheme	**1.32**	**--**	**--**	**--**
53 Major Works	1.32	--	--	--
800 Other Expenditure	**--**	**0.02**	**0.04**	**0.02**
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	**--**	**0.02**	**0.04**	**0.02**
52 Machinery and equipment	--	0.01	0.02	0.01
53 Major Works	--	0.01	0.02	0.01
4402 Capital Outlay on Soil and Water Conservation	**2247.36**	**2000.00**	**8200.00**	**3000.00**
102 Soil Conservation	**2247.36**	**2000.00**	**8200.00**	**3000.00**
01 New Agriculture College Building	**--**	**--**	**--**	**1000.00**
53 Major Works	--	--	--	1000.00
02 Protective Works Embankment	**2247.36**	**2000.00**	**8200.00**	**2000.00**
53 Major Works	2247.36	2000.00	8200.00	2000.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16995.00	1005.00	18000.00
Total	16995.00	1005.00	18000.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	**12678.77**	**17956.18**	**36038.40**	**18000.00**
Total Revenue Expenditure	**12416.08**	**16951.18**	**34028.40**	**16995.00**
2071 Pensions and Other Retirement Benefits	**261.74**	**350.00**	**700.00**	**375.00**
01 Civil	**261.74**	**350.00**	**700.00**	**375.00**
117 Government Contribution for Defined Contribution Scheme	**261.74**	**350.00**	**700.00**	**375.00**
01 Defined Contribution Pension Scheme	**261.74**	**350.00**	**700.00**	**375.00**
01 Salaries	261.74	350.00	700.00	375.00
2403 Animal Husbandry	**6133.03**	**9155.77**	**18964.13**	**9432.82**
001 Direction and Administration	**612.13**	**1068.34**	**2371.82**	**1247.95**
01 Direction	**612.13**	**1068.34**	**2371.82**	**1247.95**
01 Salaries	504.48	575.00	1133.10	610.00
02 Wages	0.21	5.00	10.00	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	200.00	90.00
08 Maintenance of I.T. Equipments	--	65.20	130.40	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	5.10	10.20	6.00
10 Maintenance of Cars and Other Vehicles	--	20.00	40.00	5.00
11 Domestic travel expenses	0.25	1.00	2.00	1.00
13 Office expenses	36.85	25.10	50.20	20.00
17 Refreshment Charges	--	1.00	2.00	1.00
18 Entertainment / Gift Expenses	--	0.20	0.40	0.20
19 Stationery Expenses	--	10.00	20.00	13.00
29 Telephone / Mobile Charges	--	2.00	4.00	3.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	126.02	--
34 Scholarship/Stipend	--	--	126.02	100.00
36 Procurement of I.T. Equipments	--	100.00	200.00	100.00
37 Exhibition / Fair Expenses	--	0.50	1.00	0.50
38 Furniture Expenses	--	20.00	40.00	20.00
39 Electricity Charges	--	11.24	22.48	15.00
40 Water Charges	--	2.00	4.00	3.00
50 Other charges	70.34	75.00	150.00	75.00
51 Motor vehicles	--	50.00	100.00	120.00
101 Veterinary Services and Animal Health	**1308.75**	**2804.54**	**4429.63**	**2618.22**
01 Rinderpest Eradication (A)	**69.88**	**112.50**	**225.00**	**91.65**
01 Salaries	69.88	110.00	220.00	90.00
02 Wages	--	0.30	0.60	0.05
11 Domestic travel expenses	--	0.90	1.80	0.50
13 Office expenses	--	0.30	0.60	0.30
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	--	0.10	0.20	0.10
21 Supplies and Materials	--	0.30	0.60	0.10
27 Minor Works	--	0.20	0.40	0.20
50 Other charges	--	0.30	0.60	0.30
03 Rinderpest Eradication	**69.65**	**92.00**	**184.00**	**111.00**
01 Salaries	69.65	90.00	180.00	110.00
13 Office expenses	--	1.00	2.00	0.50
19 Stationery Expenses	--	1.00	2.00	0.50
06 Veterinary Dispensaries and Hospitals	**978.55**	**1337.00**	**2695.45**	**1345.37**
01 Salaries	579.80	729.00	1458.00	760.00
10 Maintenance of Cars and Other Vehicles	--	5.00	10.00	10.00
11 Domestic travel expenses	0.82	1.00	22.00	10.00
13 Office expenses	42.98	150.00	300.00	100.00
14 Rents, Rates, Taxes	17.96	20.00	41.45	20.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.50	1.00	0.37
19 Stationery Expenses	--	8.50	17.00	8.50
21 Supplies and Materials	336.20	400.00	800.00	400.00
27 Minor Works	0.79	7.50	15.00	7.50
29 Telephone / Mobile Charges	--	5.00	10.00	2.00
38 Furniture Expenses	--	7.50	15.00	20.00
39 Electricity Charges	--	2.00	4.00	4.00
40 Water Charges	--	1.00	2.00	3.00
09 Assistance to State for control of Animal Disease (Central Share)	**7.37**	**10.20**	**40.40**	**17.20**
11 Domestic travel expenses	0.10	3.00	26.00	10.00
13 Office expenses	0.60	0.60	1.20	0.60
21 Supplies and Materials	6.00	6.00	12.00	6.00
27 Minor Works	0.07	--	--	--
50 Other charges	0.60	0.60	1.20	0.60
10 Clinical Investigation Unit	**0.88**	**25.00**	**50.00**	**109.40**
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	6.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	0.50
13 Office expenses	0.51	5.00	10.00	3.00
17 Refreshment Charges	--	0.50	1.00	0.30
19 Stationery Expenses	--	1.00	2.00	0.50
21 Supplies and Materials	0.37	10.00	20.00	100.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.10
34 Scholarship/Stipend	--	1.00	2.00	0.50
38 Furniture Expenses	--	1.00	2.00	0.50
39 Electricity Charges	--	1.00	2.00	1.50
40 Water Charges	--	1.00	2.00	0.50
11 Breeding of Local Cows Scheme	**--**	**500.00**	**100.00**	**300.00**
50 Other charges	--	500.00	100.00	300.00
12 Interest Subsidy Scheme under Argiculture & Allied Activities	**1.94**	**10.00**	**20.00**	**10.00**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	1.94	10.00	20.00	10.00
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	**--**	**3.00**	**6.00**	**0.60**
13 Office expenses	--	1.00	2.00	0.20
21 Supplies and Materials	--	1.00	2.00	0.20
50 Other charges	--	1.00	2.00	0.20
14 Dhoodgram Yojana	**35.53**	**100.00**	**179.74**	**80.00**
50 Other charges	35.53	100.00	179.74	80.00
15 Scheme for Rescue Animal Welfare	**144.95**	**300.00**	**500.00**	**250.00**
31 Grant-in-aid	144.95	300.00	500.00	250.00
16 Gopal Ratna Award	**--**	**2.00**	**4.26**	**2.00**
20 Other Administrative Expenses	--	2.00	4.26	2.00
17 Animal Emergency Management Scheme	**--**	**306.00**	**411.10**	**300.00**
31 Grant-in-aid	--	306.00	411.10	300.00
18 Assistance to State for control of Animal Disease (State Share)	**--**	**6.84**	**13.68**	**1.00**
32 Contributions	--	6.84	13.68	1.00
102 Cattle and Buffalo Development	**1123.77**	**1414.50**	**2845.90**	**1537.50**
01 Government Livestock Farm	**284.53**	**430.00**	**860.00**	**390.00**
01 Salaries	276.98	420.00	840.00	380.00
11 Domestic travel expenses	0.49	0.50	1.00	0.50
13 Office expenses	7.06	8.00	16.00	8.00
21 Supplies and Materials	--	0.50	1.00	0.50
24 POL	--	1.00	2.00	1.00
05 Key Village Scheme	**831.74**	**971.00**	**1958.90**	**1126.50**
01 Salaries	819.17	950.00	1916.90	1110.00
11 Domestic travel expenses	0.38	1.00	2.00	0.50
13 Office expenses	7.57	6.00	12.00	3.00
14 Rents, Rates, Taxes	4.62	10.00	20.00	10.00
19 Stationery Expenses	--	1.00	2.00	0.50
38 Furniture Expenses	--	1.00	2.00	0.50
39 Electricity Charges	--	1.50	3.00	1.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.50	1.00	0.50
08 Mass deworming of Cattle and Buffaloes	**5.00**	**8.50**	**17.00**	**6.00**
31 Grant-in-aid	--	1.00	2.00	1.00
50 Other charges	5.00	7.50	15.00	5.00
09 Radio Frequency Identification Device for Cattle and Buffalo	**2.50**	**5.00**	**10.00**	**15.00**
50 Other charges	2.50	5.00	10.00	15.00
103 Poultry Development	**295.77**	**469.73**	**779.46**	**239.57**
01 Government Poultry Farm	**241.61**	**358.05**	**556.10**	**158.35**
01 Salaries	97.82	125.00	250.00	125.00
02 Wages	--	2.00	4.00	0.05
13 Office expenses	3.40	15.00	30.00	3.00
17 Refreshment Charges	--	0.50	1.00	0.20
19 Stationery Expenses	--	1.00	2.00	0.20
21 Supplies and Materials	137.45	200.00	240.00	20.00
27 Minor Works	0.43	5.00	10.00	5.00
29 Telephone / Mobile Charges	--	1.00	2.00	0.20
38 Furniture Expenses	--	1.00	2.00	0.20
39 Electricity Charges	--	1.55	3.10	2.50
40 Water Charges	--	1.00	2.00	1.00
50 Other charges	2.51	5.00	10.00	1.00
03 Asst. to Farmers for Establishment of Poultry Unit	**14.95**	**45.00**	**90.00**	**45.00**
33 Subsidies	14.95	45.00	90.00	45.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	**11.30**	**15.00**	**30.00**	**4.00**
21 Supplies and Materials	9.36	10.00	20.00	2.00
26 Advertising and Publicity	0.10	3.00	6.00	1.00
50 Other charges	1.84	2.00	4.00	1.00
05 Subsidy for transport of Poultry feed.	**1.85**	**5.00**	**10.00**	**2.00**
33 Subsidies	1.85	5.00	10.00	2.00
07 Cash Subsidy for Birds/Cages	**16.07**	**20.00**	**40.00**	**20.00**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	16.07	20.00	40.00	20.00
08 Low Input Technology Birds Feeds	**9.99**	**10.00**	**20.00**	**10.00**
33 Subsidies	9.99	10.00	20.00	10.00
09 National Livestock Mission (State Share)	**--**	**6.67**	**13.34**	**0.11**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	--	6.66	13.32	0.10
10 National Livestock Mission (Central Share)	**--**	**10.01**	**20.02**	**0.11**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	--	10.00	20.00	0.10
104 Sheep and Wool Development	**--**	**12.50**	**25.00**	**6.60**
01 Strengthening of Exisiting Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	**--**	**3.60**	**7.20**	**3.60**
31 Grant-in-aid	--	3.60	7.20	3.60
02 National Animal Disease Reporting System (NADRAS) (A)	**--**	**1.50**	**3.00**	**0.60**
21 Supplies and Materials	--	0.50	1.00	0.20
26 Advertising and Publicity	--	0.50	1.00	0.20
50 Other charges	--	0.50	1.00	0.20
03 National Control Programme on Brucellosis (NCPB) (A)	**--**	**3.00**	**6.00**	**0.60**
13 Office expenses	--	1.00	2.00	0.20
21 Supplies and Materials	--	1.00	2.00	0.20
26 Advertising and Publicity	--	1.00	2.00	0.20
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	**--**	**2.00**	**4.00**	**0.80**
13 Office expenses	--	0.50	1.00	0.20
21 Supplies and Materials	--	0.50	1.00	0.20
27 Minor Works	--	0.50	1.00	0.20
50 Other charges	--	0.50	1.00	0.20
05 Strengthening of Exisiting Veterinary Hospitals Dispensaries (ESVHD) (State Share)	**--**	**2.40**	**4.80**	**1.00**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	2.40	4.80	1.00
105 Piggery Development	**88.45**	**133.50**	**327.00**	**179.70**
01 Government Piggery Farm	**88.45**	**128.50**	**317.00**	**174.70**
01 Salaries	61.07	80.00	160.00	110.00
11 Domestic travel expenses	0.31	1.00	2.00	1.00
13 Office expenses	7.96	7.00	14.00	4.00
21 Supplies and Materials	19.11	30.00	120.00	50.00
27 Minor Works	--	7.50	15.00	7.50
29 Telephone / Mobile Charges	--	1.00	2.00	0.20
39 Electricity Charges	--	1.00	2.00	0.50
40 Water Charges	--	1.00	2.00	1.50
03 Assistance to Farmers for Establishment of Piggery Unit	**--**	**5.00**	**10.00**	**5.00**
33 Subsidies	--	5.00	10.00	5.00
106 Goatery Development	**4.37**	**15.00**	**30.00**	**20.00**
01 Goatery Scheme	**4.37**	**15.00**	**30.00**	**20.00**
33 Subsidies	4.37	15.00	30.00	20.00
107 Fodder and Feed Development	**187.32**	**274.30**	**548.60**	**272.15**
01 Fodder Demonstration and Extension (A)	**109.44**	**179.30**	**358.60**	**181.15**
01 Salaries	105.76	135.00	270.00	170.00
03 Overtime Allowance	--	0.20	0.40	0.05
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	3.61	4.00	8.00	1.00
21 Supplies and Materials	0.07	40.00	80.00	10.00
02 Assistance to Farmers for cultivation of Green Fodder	**7.49**	**10.00**	**20.00**	**10.00**
33 Subsidies	7.49	10.00	20.00	10.00
03 Fodder Demonstration and Extension	**70.39**	**85.00**	**170.00**	**81.00**
01 Salaries	67.16	80.00	160.00	80.00
13 Office expenses	3.23	5.00	10.00	1.00
109 Extension and Training	**276.45**	**320.10**	**660.20**	**434.60**
02 Training and Extension Service	**276.45**	**320.10**	**660.20**	**434.60**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	244.28	240.00	480.00	360.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	7.11	7.50	15.00	5.00
17 Refreshment Charges	--	5.00	10.00	2.00
18 Entertainment / Gift Expenses	--	1.00	2.00	1.00
19 Stationery Expenses	--	3.00	6.00	1.00
21 Supplies and Materials	--	0.10	0.20	0.10
26 Advertising and Publicity	6.06	8.00	36.00	20.00
34 Scholarship/Stipend	--	5.00	10.00	5.00
37 Exhibition / Fair Expenses	--	20.00	40.00	10.00
50 Other charges	19.00	30.00	60.00	30.00
111 Meat Processing	**600.00**	**520.00**	**1040.00**	**500.00**
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A	**--**	**20.00**	**40.00**	**20.00**
31 Grant-in-aid	--	20.00	40.00	20.00
02 Assistance to Goa Meat Complex Ltd.	**600.00**	**500.00**	**1000.00**	**480.00**
31 Grant-in-aid	600.00	100.00	200.00	80.00
35 Grant-in-aid (Salaries)	--	400.00	800.00	400.00
113 Administrative Investigations and Statistics	**82.53**	**144.69**	**289.38**	**156.62**
01 Statistical Cell (A)	**28.95**	**46.80**	**93.60**	**62.00**
01 Salaries	28.27	44.80	89.60	50.00
11 Domestic travel expenses	0.64	1.00	2.00	1.00
13 Office expenses	0.04	0.50	1.00	0.50
19 Stationery Expenses	--	0.50	1.00	0.50
31 Grant-in-aid	--	--	--	10.00
02 Statistical Cell	**30.59**	**41.00**	**82.00**	**47.00**
01 Salaries	30.42	40.00	80.00	45.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	0.17	0.50	1.00	0.50
19 Stationery Expenses	--	0.50	1.00	0.50
03 Livetsock Census (A)	**8.65**	**10.07**	**20.14**	**10.80**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	6.60	4.50	9.00	7.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	2.27	4.54	0.50
28 Professional Services	2.05	2.80	5.60	2.80
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	**6.14**	**23.41**	**46.82**	**18.41**
01 Salaries	--	0.01	0.02	0.01
32 Contributions	6.14	23.40	46.80	18.40
05 Integrated Sample Survey (ISS) (Central Share)	**8.20**	**23.41**	**46.82**	**18.41**
01 Salaries	--	0.01	0.02	0.01
31 Grant-in-aid	8.20	23.40	46.80	18.40
789 Special Component Plan for Scheduled Caste	**--**	**16.00**	**32.00**	**11.50**
01 Scheduled Castes Development Scheme	**--**	**16.00**	**32.00**	**11.50**
21 Supplies and Materials	--	5.00	10.00	1.00
33 Subsidies	--	10.00	20.00	10.00
50 Other charges	--	1.00	2.00	0.50
796 Tribal Area Sub Plan	**0.95**	**35.79**	**71.58**	**13.50**
01 Scheduled Tribe Development Scheme	**0.95**	**35.79**	**71.58**	**13.50**
13 Office expenses	--	10.00	20.00	1.00
21 Supplies and Materials	--	10.00	20.00	1.00
31 Grant-in-aid	--	0.79	1.58	0.50
33 Subsidies	0.95	10.00	20.00	10.00
50 Other charges	--	5.00	10.00	1.00
800 Other Expenditure	**1603.45**	**1926.78**	**5513.56**	**2194.91**
01 Professional Efficiency Development (State Share)	**--**	**30.25**	**60.50**	**5.00**
32 Contributions	--	30.25	60.50	5.00
02 Professional Efficiency Development (Central Share)	**27.50**	**82.75**	**165.50**	**65.10**
11 Domestic travel expenses	--	0.25	0.50	0.10

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.50	5.00	5.00
34 Scholarship/Stipend	27.50	80.00	160.00	60.00
03 State Advisory Board for Animal Welfare	**30.11**	**115.00**	**130.00**	**104.00**
13 Office expenses	0.11	5.00	10.00	1.00
28 Professional Services	0.30	10.00	20.00	3.00
31 Grant-in-aid	29.70	100.00	100.00	100.00
04 Special Component Plan for Scheduled Castes	**--**	**2.01**	**4.02**	**0.31**
13 Office expenses	--	0.50	1.00	0.10
21 Supplies and Materials	--	0.01	0.02	0.01
24 POL	--	0.50	1.00	0.10
50 Other charges	--	1.00	2.00	0.10
07 The Goa Stray Cattle Management Scheme 2013	**1449.97**	**1500.00**	**4760.00**	**2000.00**
31 Grant-in-aid	1449.97	1500.00	4760.00	2000.00
09 Upgradation of Bio-Security Level (BSL)II Labouratories (A)	**--**	**0.40**	**0.80**	**0.40**
13 Office expenses	--	0.10	0.20	0.10
21 Supplies and Materials	--	0.10	0.20	0.10
27 Minor Works	--	0.10	0.20	0.10
33 Subsidies	--	0.10	0.20	0.10
10 Rashtriya Gokul Mission (A)	**95.87**	**96.37**	**192.74**	**0.10**
50 Other charges	95.87	96.37	192.74	0.10
11 Disaster Management Scheme under Act 2005	**--**	**100.00**	**200.00**	**20.00**
50 Other charges	--	100.00	200.00	20.00
911 Deduct - Recoveries of Overpayment	**-50.91**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-50.91**	**--**	**--**	**--**
01 Salaries	-50.91	--	--	--
2404 Dairy Development	**5943.98**	**7319.31**	**14112.07**	**7065.48**
102 Dairy Development Projects	**5433.81**	**6298.81**	**12071.07**	**6043.40**
01 Rural Dairy Extension	**85.28**	**109.40**	**218.80**	**97.90**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	53.67	70.00	140.00	70.00
13 Office expenses	1.73	5.00	10.00	2.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	0.20	0.40	0.20
21 Supplies and Materials	--	0.50	1.00	0.50
33 Subsidies	29.88	30.00	60.00	20.00
39 Electricity Charges	--	1.00	2.00	2.50
40 Water Charges	--	0.50	1.00	0.50
50 Other charges	--	2.00	4.00	2.00
03 Special Calf Rearing Scheme	**2.37**	**60.00**	**70.00**	**13.00**
21 Supplies and Materials	2.37	10.00	20.00	3.00
33 Subsidies	--	50.00	50.00	10.00
04 Incentives to Milk Producers	**3200.59**	**3025.00**	**6400.00**	**3040.00**
13 Office expenses	10.57	25.00	50.00	40.00
33 Subsidies	3190.02	3000.00	6350.00	3000.00
05 Replacement of Animal Stock	**--**	**2.50**	**5.00**	**1.00**
21 Supplies and Materials	--	0.10	0.20	0.10
39 Electricity Charges	--	0.40	0.80	0.40
50 Other charges	--	2.00	4.00	0.50
06 Government Livestock Farm	**935.80**	**1422.21**	**2842.82**	**1448.80**
01 Salaries	463.52	530.00	1060.00	585.00
02 Wages	--	5.00	10.00	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	244.00	507.00	232.00
07 Outsourcing of Utility Attendants	--	200.00	379.40	200.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	6.23	5.00	10.00	5.00
17 Refreshment Charges	--	1.00	2.00	0.50
19 Stationery Expenses	--	2.00	4.00	1.00
21 Supplies and Materials	253.67	400.00	800.00	400.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.13	5.00	10.00	5.00
29 Telephone / Mobile Charges	--	1.00	2.00	0.25
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	2.00	4.00	3.50
40 Water Charges	--	2.00	4.00	1.50
50 Other charges	212.25	20.21	40.42	10.00
07 Key Village Scheme	**161.93**	**238.50**	**486.05**	**242.00**
01 Salaries	132.05	180.00	360.00	180.00
13 Office expenses	3.07	3.50	7.00	2.00
14 Rents, Rates, Taxes	14.94	15.00	39.05	20.00
21 Supplies and Materials	11.87	35.00	70.00	35.00
27 Minor Works	--	5.00	10.00	5.00
08 Special Live Stock Breeding Programme	**227.64**	**261.20**	**522.40**	**260.70**
01 Salaries	227.01	260.00	520.00	260.00
11 Domestic travel expenses	--	0.20	0.40	0.20
13 Office expenses	0.63	1.00	2.00	0.50
11 Kamdhenu	**436.42**	**700.00**	**706.00**	**500.00**
33 Subsidies	436.42	700.00	706.00	500.00
12 Community Dairy Farming	**18.56**	**80.00**	**70.00**	**40.00**
33 Subsidies	18.56	80.00	70.00	40.00
13 Pashupalan Scheme	**365.22**	**400.00**	**750.00**	**400.00**
33 Subsidies	365.22	400.00	750.00	400.00
789 Special Component Plan for Scheduled Caste	**22.80**	**156.00**	**312.00**	**151.50**
01 Scheduled Castes Development Scheme	**22.80**	**156.00**	**312.00**	**151.50**
21 Supplies and Materials	--	5.00	10.00	1.00
33 Subsidies	22.80	150.00	300.00	150.00
50 Other charges	--	1.00	2.00	0.50
796 Tribal Area Sub Plan	**530.65**	**864.50**	**1729.00**	**870.58**
01 Scheduled Tribe Development Scheme	**530.65**	**864.50**	**1729.00**	**870.58**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	2.00	4.00	1.00
21 Supplies and Materials	--	2.00	4.00	0.58
27 Minor Works	--	5.00	10.00	3.00
31 Grant-in-aid	--	0.50	1.00	0.50
33 Subsidies	530.65	835.00	1670.00	835.00
50 Other charges	--	5.00	10.00	0.50
51 Motor vehicles	--	15.00	30.00	30.00
911 Deduct - Recoveries of Overpayment	**-43.28**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-43.28**	**--**	**--**	**--**
33 Subsidies	-43.28	--	--	--
2415 Agricultural Research and Education	**20.97**	**28.10**	**56.20**	**30.10**
03 Animal Husbandry	**20.97**	**28.10**	**56.20**	**30.10**
800 Other Expenditure	**20.97**	**28.10**	**56.20**	**30.10**
03 Clinical Investigation Unit	**20.97**	**28.10**	**56.20**	**30.10**
01 Salaries	20.97	28.00	56.00	30.00
11 Domestic travel expenses	--	0.10	0.20	0.10
2551 Hill Areas	**56.36**	**98.00**	**196.00**	**91.60**
01 Western Ghats	**56.36**	**98.00**	**196.00**	**91.60**
800 Other Expenditure	**56.36**	**98.00**	**196.00**	**91.60**
01 Dairy Development	**56.36**	**98.00**	**196.00**	**91.60**
01 Salaries	54.44	75.00	150.00	90.00
11 Domestic travel expenses	--	0.50	1.00	0.10
13 Office expenses	1.92	2.00	4.00	0.50
21 Supplies and Materials	--	20.00	40.00	0.50
33 Subsidies	--	0.50	1.00	0.50
Total Capital Expenditure	**262.69**	**1005.00**	**2010.00**	**1005.00**
4403 Capital Outlay on Animal Husbandry	**262.69**	**1005.00**	**2010.00**	**1005.00**
102 Cattle and Buffalo Development	**259.66**	**1000.00**	**2000.00**	**1000.00**
02 Construction of Hospital and Residiantial Quarters for A.H.Staff	**259.66**	**1000.00**	**2000.00**	**1000.00**

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	259.66	1000.00	2000.00	1000.00
796 Tribal Area Sub Plan	**3.03**	**5.00**	**10.00**	**5.00**
01 Scheduled Tribe Development Scheme	**3.03**	**5.00**	**10.00**	**5.00**
53 Major Works	3.03	5.00	10.00	5.00

Demand No. 66 FISHERIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4191.59	4212.00	8403.59
Total	4191.59	4212.00	8403.59

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	**4926.98**	**10043.54**	**20047.14**	**8403.59**
Total Revenue Expenditure	**4356.15**	**3986.54**	**8373.14**	**4191.59**
2071 Pensions and Other Retirement Benefits	**82.37**	**266.50**	**436.00**	**266.00**
01 Civil	**82.37**	**266.50**	**436.00**	**266.00**
117 Government Contribution for Defined Contribution Scheme	**82.37**	**266.50**	**436.00**	**266.00**
01 Defined Contribution Pension Scheme	**82.37**	**266.50**	**436.00**	**266.00**
01 Salaries	82.37	266.50	436.00	266.00
2405 Fisheries	**4242.97**	**3650.04**	**7797.14**	**3780.59**
001 Direction and Administration	**309.04**	**521.10**	**1065.46**	**590.10**
01 Administrative Staff	**305.09**	**521.10**	**1065.46**	**590.10**
01 Salaries	263.97	405.00	810.00	440.00
02 Wages	--	0.10	0.20	0.10
08 Maintenance of I.T. Equipments	--	--	1.02	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	3.02	2.50
10 Maintenance of Cars and Other Vehicles	--	--	7.02	5.00
11 Domestic travel expenses	1.89	3.00	11.40	5.00
13 Office expenses	24.95	50.00	69.80	25.00
17 Refreshment Charges	--	3.00	6.00	3.00
18 Entertainment / Gift Expenses	--	2.00	4.00	2.00
19 Stationery Expenses	--	15.00	20.00	10.00
21 Supplies and Materials	8.73	10.00	20.00	12.00
24 POL	3.59	10.00	20.00	10.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.96	5.00	10.00	8.00
29 Telephone / Mobile Charges	--	1.00	2.00	2.50
36 Procurement of I.T. Equipments	--	2.00	47.00	40.00
38 Furniture Expenses	--	4.00	18.00	10.00
39 Electricity Charges	--	5.00	10.00	5.00
40 Water Charges	--	5.00	4.00	5.00
50 Other charges	--	1.00	2.00	3.00
03 Evolving State Policy on Fisheries	**3.95**	**--**	**--**	**--**
13 Office expenses	3.95	--	--	--
101 Inland fisheries	**1276.84**	**1075.40**	**2148.90**	**685.00**
01 Development of Infrastructure Facilities	**103.25**	**147.00**	**292.10**	**154.50**
01 Salaries	33.19	66.00	132.00	75.00
07 Outsourcing of Utility Attendants	--	70.00	140.00	70.00
13 Office expenses	11.59	--	--	--
19 Stationery Expenses	--	5.00	8.10	2.50
36 Procurement of I.T. Equipments	--	5.00	10.00	5.00
38 Furniture Expenses	--	1.00	2.00	2.00
50 Other charges	58.47	--	--	--
02 Strengthening of Data base Information	**20.26**	**46.00**	**92.00**	**80.50**
01 Salaries	15.18	40.00	80.00	45.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	5.08	5.00	10.00	5.00
50 Other charges	--	0.50	1.00	30.00
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	**745.49**	**529.44**	**1058.88**	**270.00**
33 Subsidies	745.49	529.44	1058.88	270.00
14 Pradhan Mantri Matsya Sampada Yojana (State Share)	**407.84**	**352.96**	**705.92**	**180.00**
33 Subsidies	407.84	352.96	705.92	180.00
102 Esturine/Brackish water Fisheries	**265.88**	**410.00**	**834.20**	**457.00**

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Development of Brackish Water Fisheries	**1.58**	**4.00**	**19.20**	**27.00**
13 Office expenses	1.58	2.00	4.00	1.00
21 Supplies and Materials	--	2.00	15.20	25.00
50 Other charges	--	--	--	1.00
02 Estuarine Farming	**73.25**	**148.00**	**299.00**	**165.00**
01 Salaries	69.32	143.00	286.00	160.00
02 Wages	--	1.00	2.00	1.00
11 Domestic travel expenses	1.80	1.00	5.00	3.00
13 Office expenses	1.29	1.50	3.00	0.50
21 Supplies and Materials	0.84	1.50	3.00	0.50
03 Integrated Brackish Water Fish Farmers Development Agency	**186.72**	**250.00**	**500.00**	**250.00**
31 Grant-in-aid	186.72	--	--	--
35 Grant-in-aid (Salaries)	--	250.00	500.00	250.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	**2.81**	**3.00**	**6.00**	**10.00**
33 Subsidies	2.81	3.00	6.00	10.00
07 Ornamental Fish Farming	**0.92**	**2.00**	**4.00**	**2.00**
21 Supplies and Materials	--	0.50	1.00	0.50
27 Minor Works	--	0.50	1.00	0.50
33 Subsidies	0.92	1.00	2.00	1.00
08 Crab/Mussel/Oyster Farming	**0.60**	**1.00**	**2.00**	**1.00**
33 Subsidies	0.60	1.00	2.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	**--**	**2.00**	**4.00**	**2.00**
33 Subsidies	--	2.00	4.00	2.00
103 Marine Fisheries	**1548.54**	**687.00**	**1375.50**	**1033.50**
01 Off-Shore Fisheries	**66.84**	**94.00**	**189.50**	**106.50**
01 Salaries	63.41	88.00	176.00	100.00
11 Domestic travel expenses	0.73	1.00	3.50	2.00
13 Office expenses	2.70	2.00	4.00	2.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	--	1.00	2.00	1.00
39 Electricity Charges	--	1.00	2.00	0.50
03 Deep Sea Fisheries	**76.96**	**148.00**	**296.00**	**171.00**
01 Salaries	74.22	143.00	286.00	165.00
11 Domestic travel expenses	0.98	2.00	4.00	3.00
13 Office expenses	1.76	1.80	3.60	1.80
17 Refreshment Charges	--	0.20	0.40	0.20
18 Entertainment / Gift Expenses	--	0.20	0.40	0.20
19 Stationery Expenses	--	0.20	0.40	0.20
29 Telephone / Mobile Charges	--	0.20	0.40	0.20
39 Electricity Charges	--	0.20	0.40	0.20
40 Water Charges	--	0.20	0.40	0.20
04 F.A. for construction of Wooden FRP Craft	**39.84**	**40.00**	**80.00**	**40.00**
33 Subsidies	39.84	40.00	80.00	40.00
06 Financial Assistance on Goa Value Added Tax, Vat, based on subsidy	**991.67**	**--**	**--**	**110.00**
33 Subsidies	991.67	--	--	110.00
07 Interest Subsidy on Loans for Fisheries and Allied Activities	**1.74**	**5.00**	**10.00**	**5.00**
33 Subsidies	1.74	5.00	10.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	**371.49**	**400.00**	**800.00**	**600.00**
33 Subsidies	371.49	400.00	800.00	600.00
12 F.A. to Registered Fishermen Societies/Associations	**--**	**--**	**--**	**1.00**
31 Grant-in-aid	--	--	--	1.00
105 Processing, Preservation and Marketing	**371.69**	**295.30**	**987.10**	**136.00**
04 Processing and Curing of Fish	**7.72**	**15.80**	**31.60**	**15.00**
01 Salaries	7.72	8.80	17.60	12.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	--	5.00	10.00	1.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Supply of Insulated Boxes to Fisher Person	**18.56**	**22.00**	**44.00**	**10.00**
21 Supplies and Materials	18.56	20.00	3.00	5.00
33 Subsidies	--	2.00	41.00	5.00
06 Safety of Fishermen at Sea	**29.38**	**57.50**	**111.50**	**1.00**
21 Supplies and Materials	29.38	50.00	96.50	0.50
33 Subsidies	--	7.50	15.00	0.50
08 Aqua Goa/Mega Fish Festival	**316.03**	**200.00**	**800.00**	**110.00**
50 Other charges	316.03	200.00	800.00	110.00
109 Extension and Training	**40.80**	**81.00**	**162.00**	**93.95**
01 Training in Fisheries	**40.80**	**81.00**	**162.00**	**93.95**
01 Salaries	38.90	77.00	154.00	90.00
11 Domestic travel expenses	0.30	2.00	4.00	2.00
13 Office expenses	1.60	1.35	2.70	1.30
17 Refreshment Charges	--	0.20	0.40	0.20
18 Entertainment / Gift Expenses	--	0.10	0.20	0.10
19 Stationery Expenses	--	0.20	0.40	0.20
29 Telephone / Mobile Charges	--	0.05	0.10	0.05
39 Electricity Charges	--	0.05	0.10	0.05
40 Water Charges	--	0.05	0.10	0.05
789 Special Component Plan for Scheduled Caste	**--**	**0.02**	**0.04**	**0.02**
01 Pradhan Mantri Matsya Sampada Yojana (Centre share)	**--**	**0.01**	**0.02**	**0.01**
33 Subsidies	--	0.01	0.02	0.01
02 Pradhan Mantri Matsya Sampada Yojana (State share)	**--**	**0.01**	**0.02**	**0.01**
33 Subsidies	--	0.01	0.02	0.01
796 Tribal Area Sub Plan	**59.98**	**70.02**	**140.04**	**100.02**
01 Scheduled Tribe Deveopment Schemes	**59.98**	**70.00**	**140.00**	**100.00**
33 Subsidies	59.98	70.00	140.00	100.00
02 Pradhan Mantri Matsya Sampada Yojana (Centre share)	**--**	**0.01**	**0.02**	**0.01**

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.01	0.02	0.01
03 Pradhan Mantri Matsya Sampada Yojana (State share)	**--**	**0.01**	**0.02**	**0.01**
33 Subsidies	--	0.01	0.02	0.01
800 Other Expenditure	**370.30**	**510.20**	**1083.90**	**685.00**
01 Other Miscellaneous Establishsment	**115.35**	**212.00**	**424.00**	**264.00**
01 Salaries	112.61	198.00	396.00	230.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	2.74	4.00	8.00	2.00
20 Other Administrative Expenses	--	5.00	10.00	2.00
27 Minor Works	--	1.00	2.00	1.00
50 Other charges	--	2.00	4.00	27.00
02 Financial Assistance to Fishermen	**19.43**	**20.00**	**100.00**	**20.00**
33 Subsidies	19.43	20.00	100.00	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	**114.51**	**141.70**	**283.40**	**236.00**
01 Salaries	79.70	95.70	191.40	110.00
11 Domestic travel expenses	0.01	1.00	2.00	1.00
13 Office expenses	29.35	30.00	60.00	100.00
21 Supplies and Materials	0.77	10.00	20.00	20.00
24 POL	4.68	5.00	10.00	5.00
04 Prevention of Guard Unit	**118.57**	**133.00**	**269.50**	**151.00**
01 Salaries	118.43	132.00	267.50	150.00
11 Domestic travel expenses	0.14	1.00	2.00	1.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	**0.94**	**1.00**	**2.00**	**2.00**
32 Contributions	0.94	1.00	2.00	2.00
08 National Welfare fund for Dev. of Fishermen village Housing (A)	**1.50**	**2.00**	**4.00**	**2.00**
31 Grant-in-aid	1.50	2.00	4.00	2.00
11 General Insurance	**--**	**0.50**	**1.00**	**10.00**

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	0.50	1.00	10.00
911 Deduct - Recoveries of Overpayment	**-0.10**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.10**	**--**	**--**	**--**
01 Salaries	-0.10	--	--	--
2415 Agricultural Research and Education	**12.35**	**44.00**	**88.00**	**119.00**
05 Fisheries	**12.35**	**44.00**	**88.00**	**119.00**
004 Research	**--**	**2.00**	**4.00**	**77.00**
01 Fish Aquarium-cum-Museum	**--**	**2.00**	**4.00**	**2.00**
21 Supplies and Materials	--	1.00	2.00	1.00
50 Other charges	--	1.00	2.00	1.00
02 Scientific Research	**--**	**--**	**--**	**75.00**
50 Other charges	--	--	--	75.00
277 Education	**12.35**	**42.00**	**84.00**	**42.00**
01 Training in Fisheries	**12.35**	**42.00**	**84.00**	**42.00**
20 Other Administrative Expenses	7.78	20.00	40.00	20.00
21 Supplies and Materials	--	2.00	4.00	2.00
34 Scholarship/Stipend	4.57	20.00	40.00	20.00
2551 Hill Areas	**18.46**	**26.00**	**52.00**	**26.00**
01 Western Ghats	**18.46**	**26.00**	**52.00**	**26.00**
800 Other Expenditure	**18.46**	**26.00**	**52.00**	**26.00**
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	**18.46**	**26.00**	**52.00**	**26.00**
13 Office expenses	0.97	2.00	4.00	2.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	15.16	20.00	40.00	20.00
27 Minor Works	2.33	3.00	6.00	3.00
Total Capital Expenditure	**570.83**	**6057.00**	**11674.00**	**4212.00**
4405 Capital Outlay on Fisheries	**570.83**	**6047.00**	**11654.00**	**4202.00**
101 Inland Fisheries	**256.31**	**5997.00**	**11554.00**	**3802.00**
01 Landing and Berthing Facilities	**256.31**	**202.00**	**404.00**	**802.00**

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	256.31	200.00	400.00	800.00
60 Other capital expenditure	--	2.00	4.00	2.00
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	**--**	**3477.00**	**6714.00**	**1800.00**
53 Major Works	--	3477.00	6714.00	1800.00
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	**--**	**2318.00**	**4436.00**	**1200.00**
53 Major Works	--	2318.00	4436.00	1200.00
102 Estuarine/Brackish Water Fisheries	**314.52**	**50.00**	**100.00**	**400.00**
01 Estuarine Farming	**314.52**	**50.00**	**100.00**	**400.00**
53 Major Works	314.52	50.00	100.00	400.00
4415 Capital Outlay on Agricultural Research and Education	**--**	**10.00**	**20.00**	**10.00**
05 Fisheries	**--**	**10.00**	**20.00**	**10.00**
277 Education	**--**	**10.00**	**20.00**	**10.00**
03 Fishing Berth - MPT	**--**	**10.00**	**20.00**	**10.00**
60 Other capital expenditure	--	10.00	20.00	10.00

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1837.91	6161.50	7999.41
Total	1837.91	6161.50	7999.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	**3355.56**	**8559.20**	**17551.42**	**7999.41**
Total Revenue Expenditure	**1197.22**	**1614.20**	**3661.42**	**1837.91**
2071 Pensions and Other Retirement Benefits	**72.10**	**130.00**	**260.00**	**130.00**
01 Civil	**72.10**	**130.00**	**260.00**	**130.00**
117 Government Contribution for Defined Contribution Scheme	**72.10**	**130.00**	**260.00**	**130.00**
01 Defined Contribution Pension Scheme	**72.10**	**130.00**	**260.00**	**130.00**
01 Salaries	72.10	130.00	260.00	130.00
2405 Fisheries	**5.95**	**8.50**	**17.00**	**9.00**
101 Inland fisheries	**5.95**	**8.50**	**17.00**	**9.00**
01 Construction of Slipway and Service Station	**5.95**	**8.50**	**17.00**	**9.00**
01 Salaries	5.95	7.50	15.00	8.00
13 Office expenses	--	1.00	2.00	1.00
3051 Ports and Lighthouses	**1083.64**	**1416.70**	**3266.42**	**1625.91**
02 Minor Ports	**1031.51**	**1319.70**	**2678.42**	**1523.81**
102 Port Management	**707.18**	**811.20**	**1662.02**	**975.01**
01 Port Establishment	**707.18**	**811.20**	**1662.02**	**975.01**
01 Salaries	688.34	775.00	1550.00	855.00
02 Wages	0.04	0.20	0.40	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	0.35	7.00	3.00	7.50
13 Office expenses	13.34	7.90	15.80	15.00
19 Stationery Expenses	--	3.00	6.00	3.50

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	2.26	8.00	37.00	9.00
26 Advertising and Publicity	2.85	5.00	10.00	5.50
29 Telephone / Mobile Charges	--	0.40	1.80	0.60
34 Scholarship/Stipend	--	--	20.62	24.00
36 Procurement of I.T. Equipments	--	2.00	10.00	50.00
38 Furniture Expenses	--	1.50	3.00	2.00
39 Electricity Charges	--	1.00	2.00	1.50
40 Water Charges	--	0.20	2.40	1.20
103 Dredging and Surveying	**226.11**	**309.50**	**622.00**	**342.80**
01 Dredging	**--**	**5.50**	**11.00**	**6.00**
01 Salaries	--	4.00	8.00	4.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	1.00	2.00	1.50
02 Hydrographic Survey Organisation	**226.11**	**302.00**	**607.00**	**334.80**
01 Salaries	171.26	205.00	410.00	230.00
07 Outsourcing of Utility Attendants	--	8.00	70.60	40.00
08 Maintenance of I.T. Equipments	--	1.50	9.00	2.50
11 Domestic travel expenses	0.87	2.00	3.00	2.50
13 Office expenses	14.74	11.00	22.00	14.00
19 Stationery Expenses	--	1.50	3.00	1.50
21 Supplies and Materials	2.89	10.00	20.00	15.00
28 Professional Services	36.35	57.00	46.00	15.00
29 Telephone / Mobile Charges	--	0.20	0.40	0.30
36 Procurement of I.T. Equipments	--	2.00	4.00	2.50
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	1.50	14.40	9.00
40 Water Charges	--	0.30	0.60	0.50
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	**--**	**2.00**	**4.00**	**2.00**
27 Minor Works	--	2.00	4.00	2.00
800 Other Expenditure	**108.19**	**204.00**	**399.40**	**212.00**
01 Navigational Aid	**108.19**	**204.00**	**399.40**	**212.00**

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	101.87	190.00	380.00	195.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	6.32	12.00	15.40	15.00
27 Minor Works	--	1.00	2.00	1.00
911 Deduct - Recoveries of Overpayment	**-9.97**	**-5.00**	**-5.00**	**-6.00**
01 Recoveries of overpayment of previous year	**-9.97**	**-5.00**	**-5.00**	**-6.00**
01 Salaries	-9.97	-5.00	-5.00	-6.00
03 Light Houses and Light-Ships	**--**	**1.00**	**2.00**	**1.00**
101 Lighthouses - Working Expenses	**--**	**1.00**	**2.00**	**1.00**
01 Construction and Development of Lighthouses	**--**	**1.00**	**2.00**	**1.00**
27 Minor Works	--	1.00	2.00	1.00
80 General	**52.13**	**96.00**	**586.00**	**101.10**
003 Training	**52.13**	**96.00**	**586.00**	**101.10**
01 Maritime School	**52.13**	**96.00**	**186.00**	**101.10**
01 Salaries	44.49	77.00	154.00	80.00
11 Domestic travel expenses	--	5.00	6.00	5.00
13 Office expenses	7.22	8.50	17.00	10.00
19 Stationery Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	0.42	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.20	0.40	0.30
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
38 Furniture Expenses	--	0.70	1.40	0.70
39 Electricity Charges	--	0.50	1.00	1.00
40 Water Charges	--	0.10	0.20	0.10
03 Establishment of Maritime Board	**--**	**--**	**400.00**	**0.00**
50 Other charges	--	--	400.00	0.00
3056 Inland Water Transport	**35.53**	**59.00**	**118.00**	**73.00**
800 Other Expenditure	**35.53**	**59.00**	**118.00**	**73.00**
01 Expansion of Marine Workshop at Betim	**8.29**	**9.00**	**18.00**	**6.00**

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	8.29	9.00	18.00	6.00
02 Survey & Registration Charges	**27.24**	**50.00**	**100.00**	**67.00**
21 Supplies and Materials	27.24	50.00	100.00	67.00
Total Capital Expenditure	**2158.34**	**6945.00**	**13890.00**	**6161.50**
5051 Capital Outlay on Ports and Lighthouses	**420.16**	**1200.00**	**2192.50**	**2616.20**
02 Minor Ports	**416.67**	**1000.00**	**2000.00**	**1616.10**
200 Other Small Ports	**416.67**	**1000.00**	**2000.00**	**1616.10**
01 Development of Minor Ports	**--**	**--**	**--**	**496.00**
53 Major Works	--	--	--	496.00
02 Construction of Jetty at Panaji	**--**	**--**	**--**	**0.10**
53 Major Works	--	--	--	0.10
03 Construction of Terminal Building at Jetty Panaji	**416.67**	**1000.00**	**2000.00**	**1120.00**
60 Other capital expenditure	416.67	1000.00	2000.00	1120.00
03 Lighthouses and Lightships	**3.49**	**200.00**	**192.50**	**1000.10**
101 Construction and Development of Lighthouses	**3.49**	**200.00**	**192.50**	**1000.00**
01 Modernisation of Lighthouses	**3.49**	**200.00**	**192.50**	**1000.00**
53 Major Works	3.49	200.00	192.50	1000.00
800 Other Expenditure	**--**	**--**	**--**	**0.10**
01 Accommodation of Captain of Ports Staff	**--**	**--**	**--**	**0.10**
53 Major Works	--	--	--	0.10
5056 Capital Outlay on Inland Water Transport	**1738.18**	**5745.00**	**11697.50**	**3545.30**
101 Landing Facilities	**1246.69**	**5045.00**	**10198.00**	**3145.30**
01 Construction of Jetties, Sheds and Dredging	**18.58**	**300.00**	**590.00**	**--**
53 Major Works	18.58	300.00	590.00	--
02 Survey & registration Charges	**24.05**	**40.00**	**80.00**	**--**
53 Major Works	24.05	40.00	80.00	--
03 Maritime School	**--**	**5.00**	**10.00**	**0.10**

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	5.00	10.00	0.10
04 Dredging of River Mandovi, Zuari, Sal and Chapora	**--**	**100.00**	**163.00**	**848.15**
53 Major Works	--	100.00	163.00	848.15
05 Providing Navigational Aids	**--**	**--**	**--**	**0.10**
52 Machinery and equipment	--	--	--	0.10
06 Desilting and Beautification of River Sal	**1200.00**	**1600.00**	**3355.00**	**0.10**
53 Major Works	1200.00	1600.00	3355.00	0.10
07 Construction of Jetties under Sagarmala Programm (A)	**4.06**	**3000.00**	**6000.00**	**2296.85**
60 Other capital expenditure	4.06	3000.00	6000.00	2296.85
800 Other Expenditure	**491.49**	**700.00**	**1499.50**	**400.00**
01 Construction and purchase of ferries, launches, etc	**226.71**	**500.00**	**1064.00**	**--**
51 Motor vehicles	226.71	500.00	1064.00	--
02 Construction of Twin Screws Big size Ferryboats	**149.02**	**100.00**	**200.00**	**--**
51 Motor vehicles	149.02	100.00	200.00	--
05 Replacement of Diesel Engines of Ferries/Launches	**--**	**40.00**	**125.50**	**--**
52 Machinery and equipment	--	40.00	125.50	--
07 Expansion of Marine Workshop at Betim	**115.76**	**40.00**	**90.00**	**--**
53 Major Works	115.76	40.00	90.00	--
10 Dredging of Inland Waterways of Goa	**--**	**20.00**	**20.00**	**400.00**
53 Major Works	--	20.00	20.00	400.00

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	13992.00	1000.50	14992.50
Total	13992.00	1000.50	14992.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	**10234.93**	**17565.42**	**35074.52**	**14992.50**
Total Revenue Expenditure	**9960.26**	**16813.42**	**33570.52**	**13992.00**
2071 Pensions and Other Retirement Benefits	**321.17**	**358.50**	**739.00**	**340.00**
01 Civil	**321.17**	**358.50**	**739.00**	**340.00**
117 Government Contribution for Defined Contribution Scheme	**321.17**	**358.50**	**739.00**	**340.00**
01 Defined Contribution Pension Scheme	**321.17**	**358.50**	**739.00**	**340.00**
01 Salaries	321.17	358.50	739.00	340.00
2406 Forestry and Wild Life	**8876.40**	**15300.07**	**30501.82**	**12548.78**
01 Forestry	**7320.67**	**9431.93**	**19425.18**	**8401.76**
001 Direction and Administration	**4322.45**	**5316.44**	**10881.25**	**4675.50**
05 Forest Administration	**3727.10**	**4675.86**	**9580.09**	**4031.36**
01 Salaries	2977.29	3621.70	7243.40	3100.00
03 Overtime Allowance	--	0.01	0.02	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	14.00	3.00
07 Outsourcing of Utility Attendants	--	50.00	100.00	50.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	14.00	10.07
10 Maintenance of Cars and Other Vehicles	--	7.00	19.70	10.00
11 Domestic travel expenses	19.07	25.00	50.00	15.00
13 Office expenses	148.05	10.00	31.00	15.00
14 Rents, Rates, Taxes	1.54	4.00	8.00	3.50
17 Refreshment Charges	--	5.50	11.00	5.05

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	1.20	2.40	0.68
19 Stationery Expenses	--	9.50	19.00	9.00
21 Supplies and Materials	21.82	35.00	70.00	25.00
24 POL	15.65	21.50	43.00	21.25
26 Advertising and Publicity	0.29	4.50	9.00	4.78
27 Minor Works	124.83	165.00	330.00	150.00
28 Professional Services	16.63	22.00	294.00	63.50
29 Telephone / Mobile Charges	--	8.20	21.40	10.35
31 Grant-in-aid	350.00	100.00	200.00	0.10
34 Scholarship/Stipend	--	--	50.67	46.68
35 Grant-in-aid (Salaries)	--	350.00	700.00	350.00
36 Procurement of I.T. Equipments	--	8.00	26.00	14.00
37 Exhibition / Fair Expenses	--	100.00	--	0.50
38 Furniture Expenses	--	4.00	8.00	5.15
39 Electricity Charges	--	31.30	92.60	44.25
40 Water Charges	--	8.45	72.90	14.50
50 Other charges	51.93	65.00	130.00	50.00
06 Intensification and Forestry Management	**595.35**	**640.58**	**1301.16**	**644.14**
01 Salaries	85.77	97.73	195.46	98.00
02 Wages	292.44	297.00	614.00	307.00
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	1.73
11 Domestic travel expenses	0.88	1.00	2.00	1.52
13 Office expenses	1.29	3.00	6.00	4.50
21 Supplies and Materials	15.64	25.00	50.00	20.00
24 POL	2.99	7.00	14.00	8.00
26 Advertising and Publicity	0.40	3.00	6.00	3.00
27 Minor Works	146.51	160.00	320.00	150.00
29 Telephone / Mobile Charges	--	0.35	0.70	0.39
50 Other charges	49.43	45.00	90.00	50.00
101 Forest Conservation, Development & Regeneration	**1263.62**	**1615.02**	**3370.04**	**1577.26**

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
12 Assistance for Integrated Forest Protection in Goa (A)	**--**	**0.50**	**1.00**	**0.50**
50 Other charges	--	0.50	1.00	0.50
13 Forest Conservation and Development	**1039.79**	**1176.50**	**2433.00**	**1220.74**
01 Salaries	474.13	570.00	1140.00	569.75
02 Wages	480.06	500.00	1080.00	540.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	3.00
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	2.50
11 Domestic travel expenses	0.67	1.50	3.00	1.13
13 Office expenses	2.04	2.00	4.00	3.75
19 Stationery Expenses	--	1.00	2.00	1.33
21 Supplies and Materials	39.19	35.00	70.00	30.00
24 POL	7.32	8.50	17.00	10.50
27 Minor Works	23.12	32.00	64.00	30.00
50 Other charges	13.26	24.00	48.00	25.78
14 Rehabilitation of degraded forests plantation area	**223.83**	**263.02**	**586.04**	**286.02**
01 Salaries	30.36	43.00	86.00	35.00
02 Wages	178.97	200.00	460.00	230.00
11 Domestic travel expenses	--	0.02	0.04	1.02
21 Supplies and Materials	8.98	10.00	20.00	10.00
50 Other charges	5.52	10.00	20.00	10.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	**--**	**105.00**	**210.00**	**50.00**
31 Grant-in-aid	--	105.00	210.00	50.00
16 Conservation and Management for Mangrove and coral Reefs (State Share)	**--**	**70.00**	**140.00**	**20.00**
32 Contributions	--	70.00	140.00	20.00
102 Social and Farm Forestry	**1353.62**	**1626.97**	**3336.88**	**1314.50**

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	**542.18**	**607.00**	**1224.00**	**420.00**
02 Wages	407.65	450.00	910.00	350.00
21 Supplies and Materials	59.02	70.00	140.00	30.00
27 Minor Works	66.01	70.00	140.00	30.00
50 Other charges	9.50	17.00	34.00	10.00
06 Social and Urban Forestry	**811.44**	**898.00**	**1820.00**	**803.50**
01 Salaries	236.94	335.00	670.00	300.00
02 Wages	408.42	430.00	870.00	400.00
08 Maintenance of I.T. Equipments	--	0.75	1.50	0.50
11 Domestic travel expenses	0.20	0.50	1.00	0.50
13 Office expenses	12.50	5.00	10.00	3.00
21 Supplies and Materials	103.03	35.00	70.00	20.00
24 POL	5.79	16.00	32.00	12.00
26 Advertising and Publicity	0.96	3.50	7.00	2.00
27 Minor Works	30.33	40.00	80.00	40.00
29 Telephone / Mobile Charges	--	0.25	0.50	0.50
38 Furniture Expenses	--	1.50	3.00	1.50
39 Electricity Charges	--	5.00	18.00	5.00
40 Water Charges	--	3.50	13.00	3.50
50 Other charges	13.27	22.00	44.00	15.00
07 G-20 Summit	**--**	**121.97**	**292.88**	**91.00**
02 Wages	--	91.49	212.98	80.00
21 Supplies and Materials	--	27.19	73.32	7.50
24 POL	--	1.03	2.06	1.00
50 Other charges	--	2.26	4.52	2.50
190 Assistance to Public Sector and Other Undertakings	**--**	**--**	**900.01**	**200.00**
16 Grants for Cashew Fest Goa	**--**	**--**	**900.01**	**200.00**
31 Grant-in-aid	--	--	900.01	200.00
789 Special Component Plan for Scheduled Caste	**49.34**	**65.00**	**130.00**	**59.00**

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Caste Development Schemes	**49.34**	**65.00**	**130.00**	**59.00**
02 Wages	40.88	51.00	102.00	50.00
27 Minor Works	6.42	10.00	20.00	5.00
50 Other charges	2.04	4.00	8.00	4.00
796 Tribal Area Sub Plan	**316.97**	**358.00**	**806.00**	**395.00**
01 Scheduled Tribe Development Schemes	**316.97**	**358.00**	**806.00**	**395.00**
02 Wages	279.76	310.00	710.00	350.00
21 Supplies and Materials	6.87	5.00	10.00	10.00
27 Minor Works	26.20	25.00	50.00	20.00
50 Other charges	4.14	18.00	36.00	15.00
800 Other Expenditure	**15.00**	**450.50**	**1.00**	**180.50**
10 Grant of award to Forestry and Wild Life Staff	**--**	**0.50**	**1.00**	**0.50**
50 Other charges	--	0.50	1.00	0.50
13 Grants for Rejuvenation of Cashew Plantation	**--**	**350.00**	**--**	**150.00**
31 Grant-in-aid	--	350.00	--	150.00
15 Pruning & Maintenance of older Cashew Plantation (A)	**15.00**	**100.00**	**--**	**30.00**
31 Grant-in-aid	15.00	100.00	--	30.00
911 Deduct - Recoveries of Overpayment	**-0.33**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.33**	**--**	**--**	**--**
01 Salaries	-0.33	--	--	--
02 Environmental Forestry and Wild Life	**1541.82**	**2368.14**	**4727.28**	**1647.02**
110 Wild Life Preservation	**1541.82**	**2368.14**	**4727.28**	**1647.02**
09 Wild Life Management and Research	**397.36**	**395.10**	**790.20**	**358.28**
01 Salaries	374.46	350.00	700.00	315.00
02 Wages	0.49	0.50	1.00	0.75
08 Maintenance of I.T. Equipments	--	0.30	0.60	0.33
10 Maintenance of Cars and Other Vehicles	--	0.55	1.10	0.93

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.22	2.00	4.00	1.50
13 Office expenses	0.91	3.60	7.20	3.00
18 Entertainment / Gift Expenses	--	0.20	0.40	0.20
19 Stationery Expenses	--	0.60	1.20	1.22
21 Supplies and Materials	6.12	9.00	18.00	9.00
24 POL	1.47	5.00	10.00	6.35
26 Advertising and Publicity	2.26	9.00	18.00	5.20
27 Minor Works	10.93	12.00	24.00	12.00
29 Telephone / Mobile Charges	--	0.10	0.20	0.10
40 Water Charges	--	0.25	0.50	1.25
50 Other charges	0.50	2.00	4.00	1.45
10 Wild Life and Eco. Tourism	**1144.27**	**1203.00**	**2437.00**	**1068.24**
01 Salaries	486.20	590.00	1180.00	450.65
02 Wages	472.41	430.00	890.00	456.00
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	0.20
10 Maintenance of Cars and Other Vehicles	--	1.35	2.70	1.25
11 Domestic travel expenses	0.48	1.00	2.00	0.67
13 Office expenses	1.05	0.50	1.00	1.00
18 Entertainment / Gift Expenses	--	0.10	0.20	0.10
19 Stationery Expenses	--	0.70	2.40	0.22
21 Supplies and Materials	105.73	105.00	210.00	80.00
24 POL	5.70	5.00	10.00	10.00
26 Advertising and Publicity	0.05	2.00	4.00	0.55
27 Minor Works	42.10	55.00	110.00	55.00
29 Telephone / Mobile Charges	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.75	1.50	1.50
39 Electricity Charges	--	0.10	0.20	0.30
40 Water Charges	--	1.00	2.00	0.50
50 Other charges	30.55	10.00	20.00	10.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Asst. for Development of Wild Life Sancturies/National Park (A)	**--**	**150.00**	**300.00**	**50.00**
50 Other charges	--	150.00	300.00	50.00
12 Compenastion/Control of damage caused by Wildlife Animals	**--**	**20.00**	**40.00**	**10.00**
50 Other charges	--	20.00	40.00	10.00
13 Forest Fire Prevention and Management Scheme (A)	**--**	**171.02**	**342.04**	**50.00**
50 Other charges	--	171.02	342.04	50.00
14 Protection of Tigers	**0.19**	**200.00**	**400.00**	**50.00**
27 Minor Works	--	100.00	200.00	20.00
50 Other charges	0.19	100.00	200.00	30.00
15 Organizing Bird Festival	**--**	**40.00**	**40.00**	**20.00**
21 Supplies and Materials	--	10.00	10.00	10.00
50 Other charges	--	30.00	30.00	10.00
16 Project Tiger	**--**	**5.00**	**10.00**	**0.50**
50 Other charges	--	5.00	10.00	0.50
17 Forest Fire Prevention and Management Scheme (State Share)	**--**	**114.02**	**228.04**	**20.00**
32 Contributions	--	114.02	228.04	20.00
18 Integrated Development of Wild Life Habitats (State Share)	**--**	**70.00**	**140.00**	**20.00**
32 Contributions	--	70.00	140.00	20.00
04 Afforestation and Ecology Development	**13.91**	**3500.00**	**6349.36**	**2500.00**
103 State Compensatory Afforestation (SCA)	**13.91**	**3500.00**	**6349.36**	**2500.00**
01 State Authority	**13.91**	**3500.00**	**6349.36**	**2500.00**
50 Other charges	13.91	3500.00	6349.36	2500.00
2551 Hill Areas	**762.69**	**1154.85**	**2329.70**	**1103.22**
01 Western Ghats	**762.69**	**1154.85**	**2329.70**	**1103.22**
789 Special Component Plan for Scheduled Caste	**14.34**	**25.50**	**51.00**	**28.00**
01 Schedule Castes Development Schemes	**14.34**	**25.50**	**51.00**	**28.00**

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	13.80	18.00	36.00	20.00
21 Supplies and Materials	0.54	5.00	10.00	5.00
50 Other charges	--	2.50	5.00	3.00
796 Tribal Area Sub Plan	**156.21**	**184.00**	**378.00**	**177.00**
01 Schedule Tribe Development Schemes	**156.21**	**184.00**	**378.00**	**177.00**
02 Wages	144.38	160.00	330.00	160.00
21 Supplies and Materials	10.45	19.00	38.00	10.00
50 Other charges	1.38	5.00	10.00	7.00
800 Other Expenditure	**592.14**	**945.35**	**1900.70**	**898.22**
05 Forest protection and Development	**456.93**	**541.80**	**1093.60**	**532.07**
01 Salaries	174.54	220.00	440.00	201.62
02 Wages	247.59	270.00	550.00	275.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	1.20
11 Domestic travel expenses	0.24	0.50	1.00	1.40
13 Office expenses	0.06	1.50	3.00	2.50
21 Supplies and Materials	15.19	12.00	24.00	12.00
24 POL	3.22	5.00	10.00	4.75
27 Minor Works	11.06	22.00	44.00	23.00
36 Procurement of I.T. Equipments	--	0.60	1.20	0.60
50 Other charges	5.03	10.00	20.00	10.00
06 Promotion of Eco Tourism	**135.21**	**153.55**	**307.10**	**166.15**
01 Salaries	39.62	48.00	96.00	49.45
02 Wages	65.86	75.00	150.00	80.00
10 Maintenance of Cars and Other Vehicles	--	0.25	0.50	1.85
11 Domestic travel expenses	--	0.05	0.10	1.05
13 Office expenses	0.94	1.00	2.00	1.00
19 Stationery Expenses	--	0.25	0.50	1.30
21 Supplies and Materials	6.96	3.50	7.00	4.00
27 Minor Works	7.96	10.00	20.00	10.00
38 Furniture Expenses	--	0.25	0.50	0.50

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	0.25	0.50	2.00
50 Other charges	13.87	15.00	30.00	15.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	**--**	**250.00**	**500.00**	**200.00**
31 Grant-in-aid	--	250.00	500.00	200.00
Total Capital Expenditure	**274.67**	**752.00**	**1504.00**	**1000.50**
4406 Capital Outlay on Forestry and Wild Life	**274.67**	**752.00**	**1504.00**	**1000.50**
01 Forestry	**274.67**	**752.00**	**1504.00**	**1000.50**
070 Communications and Buildings	**274.67**	**750.00**	**1500.00**	**1000.00**
03 Communication and Construction	**274.67**	**750.00**	**1500.00**	**1000.00**
53 Major Works	274.67	750.00	1500.00	1000.00
800 Other Expenditure	**--**	**2.00**	**4.00**	**0.50**
11 L.A. for Protected Areas	**--**	**2.00**	**4.00**	**0.50**
53 Major Works	--	2.00	4.00	0.50

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2147.00	280.00	2427.00
Total	2147.00	280.00	2427.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	**903.26**	**3285.70**	**6571.40**	**2427.00**
Total Revenue Expenditure	**903.26**	**2685.70**	**5371.40**	**2147.00**
2071 Pensions and Other Retirement Benefits	**29.08**	**50.00**	**100.00**	**40.00**
01 Civil	**29.08**	**50.00**	**100.00**	**40.00**
117 Government Contribution for Defined Contribution Scheme	**29.08**	**50.00**	**100.00**	**40.00**
01 Defined Contribution Pension Scheme	**29.08**	**50.00**	**100.00**	**40.00**
01 Salaries	29.08	50.00	100.00	40.00
2551 Hill Areas	**12.37**	**34.00**	**68.00**	**34.00**
01 Western Ghats	**12.37**	**34.00**	**68.00**	**34.00**
789 Special Component Plan for Scheduled Caste	**3.10**	**14.00**	**28.00**	**6.00**
02 Scheduled Castes Development Scheme	**3.10**	**14.00**	**28.00**	**6.00**
21 Supplies and Materials	0.82	4.00	8.00	2.00
30 Other contractual Services	0.19	4.00	8.00	2.00
34 Scholarship/Stipend	1.45	6.00	12.00	2.00
50 Other charges	0.64	--	--	--
796 Tribal Area Sub Plan	**6.46**	**20.00**	**40.00**	**28.00**
03 Scheduled Tribes Dev. Scheme	**6.46**	**20.00**	**40.00**	**28.00**
13 Office expenses	0.52	--	--	--
21 Supplies and Materials	0.85	12.00	20.00	12.00
30 Other contractual Services	2.02	4.00	8.00	8.00
34 Scholarship/Stipend	3.07	4.00	12.00	8.00
800 Other Expenditure	**2.81**	**--**	**--**	**--**

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Training in Wood Craft, Handloom and Coir Industries	**2.81**	**--**	**--**	**--**
13 Office expenses	0.49	--	--	--
21 Supplies and Materials	1.70	--	--	--
30 Other contractual Services	0.36	--	--	--
50 Other charges	0.26	--	--	--
2851 Village and Small Industries	**861.81**	**2601.70**	**5203.40**	**2073.00**
001 Direction and Administration	**149.62**	**398.00**	**796.00**	**219.00**
01 Department of Handicrafts, Textile and Coir	**149.62**	**398.00**	**796.00**	**219.00**
01 Salaries	138.23	170.00	340.00	150.00
02 Wages	0.62	8.00	16.00	3.00
08 Maintenance of I.T. Equipments	--	4.00	8.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	20.00	5.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	5.00
11 Domestic travel expenses	--	10.00	20.00	4.00
13 Office expenses	9.00	75.00	150.00	15.00
17 Refreshment Charges	--	7.00	14.00	2.00
18 Entertainment / Gift Expenses	--	2.00	4.00	1.00
19 Stationery Expenses	--	35.00	70.00	5.00
27 Minor Works	--	2.00	4.00	2.00
29 Telephone / Mobile Charges	--	3.00	6.00	3.00
36 Procurement of I.T. Equipments	--	20.00	40.00	8.00
38 Furniture Expenses	--	20.00	40.00	5.00
39 Electricity Charges	--	13.00	26.00	4.00
40 Water Charges	--	7.00	14.00	3.00
50 Other charges	1.77	2.00	4.00	2.00
103 Handlooms Industries	**94.34**	**625.00**	**1250.00**	**507.00**
01 Development of Handloom Industries	**62.63**	**150.00**	**300.00**	**85.00**
01 Salaries	46.80	110.00	220.00	52.00
02 Wages	0.48	--	--	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	1.82	--	--	--
21 Supplies and Materials	1.14	6.00	12.00	6.00
30 Other contractual Services	6.96	20.00	40.00	15.00
34 Scholarship/Stipend	4.56	10.00	20.00	10.00
50 Other charges	0.87	4.00	8.00	2.00
03 Development of Powerloom	**20.14**	**27.00**	**54.00**	**14.00**
01 Salaries	14.76	8.00	16.00	--
02 Wages	0.61	--	--	--
13 Office expenses	1.98	--	--	--
21 Supplies and Materials	0.03	3.00	6.00	3.00
30 Other contractual Services	--	2.00	4.00	2.00
34 Scholarship/Stipend	2.46	4.00	8.00	5.00
39 Electricity Charges	--	5.00	10.00	2.00
50 Other charges	0.30	5.00	10.00	2.00
05 Goa Integrated Skill Development Scheme 2014	**11.57**	**148.00**	**296.00**	**93.00**
01 Salaries	--	35.00	70.00	40.00
07 Outsourcing of Utility Attendants	--	30.00	60.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	12.00	3.00
13 Office expenses	1.99	--	--	--
14 Rents, Rates, Taxes	--	10.00	20.00	8.00
21 Supplies and Materials	0.34	7.00	14.00	4.00
26 Advertising and Publicity	0.15	6.00	12.00	5.00
30 Other contractual Services	1.90	35.00	70.00	10.00
34 Scholarship/Stipend	3.92	14.00	28.00	10.00
50 Other charges	3.27	5.00	10.00	3.00
06 Kunbi Handloom Craft Village (C.F.)	**--**	**300.00**	**600.00**	**315.00**
31 Grant-in-aid	--	300.00	600.00	315.00
104 Handicrafts Industries	**441.78**	**1256.70**	**2513.40**	**1055.50**
02 Training - Cum- Production Centres	**14.20**	**240.00**	**480.00**	**353.50**
01 Salaries	--	200.00	400.00	310.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	2.82	--	--	--
21 Supplies and Materials	0.76	10.00	20.00	3.00
30 Other contractual Services	4.94	10.00	20.00	10.50
34 Scholarship/Stipend	5.68	20.00	40.00	30.00
03 Establishment of Training and Design Centre	**208.77**	**290.00**	**580.00**	**83.00**
01 Salaries	201.63	260.00	520.00	65.00
13 Office expenses	4.93	--	--	--
21 Supplies and Materials	--	5.00	10.00	3.00
26 Advertising and Publicity	0.02	--	--	--
27 Minor Works	--	1.00	2.00	1.00
30 Other contractual Services	1.56	10.00	20.00	5.00
34 Scholarship/Stipend	0.56	10.00	20.00	5.00
50 Other charges	0.07	4.00	8.00	4.00
06 Trade Fair/Training	**1.82**	**85.00**	**170.00**	**42.00**
28 Professional Services	--	10.00	20.00	6.00
37 Exhibition / Fair Expenses	--	55.00	110.00	30.00
50 Other charges	1.82	20.00	40.00	6.00
07 Swavalamban Yojana for Handicrafts Artisans	**19.35**	**191.70**	**383.40**	**117.00**
07 Outsourcing of Utility Attendants	--	30.00	60.00	10.00
21 Supplies and Materials	4.65	15.00	30.00	5.00
30 Other contractual Services	3.92	20.00	40.00	10.00
31 Grant-in-aid	--	100.00	200.00	75.00
34 Scholarship/Stipend	8.79	20.00	40.00	15.00
39 Electricity Charges	--	2.70	5.40	--
50 Other charges	1.99	4.00	8.00	2.00
08 Design and Crafts School (C.F.)	**--**	**100.00**	**200.00**	**50.00**
31 Grant-in-aid	--	100.00	200.00	50.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	**197.64**	**350.00**	**700.00**	**410.00**
31 Grant-in-aid	197.64	100.00	226.13	100.00
35 Grant-in-aid (Salaries)	--	250.00	473.87	310.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
106 Coir Industries	**158.84**	**263.00**	**526.00**	**232.50**
01 Coir Factory-cum-Production Centre	**158.84**	**213.00**	**426.00**	**182.50**
01 Salaries	143.72	160.00	320.00	150.00
02 Wages	0.61	--	--	--
13 Office expenses	2.95	--	--	--
21 Supplies and Materials	0.70	11.00	22.00	6.00
27 Minor Works	--	2.00	4.00	2.00
30 Other contractual Services	4.97	20.00	40.00	8.00
34 Scholarship/Stipend	5.46	10.00	20.00	10.00
39 Electricity Charges	--	5.00	10.00	2.50
40 Water Charges	--	2.00	4.00	1.00
50 Other charges	0.43	3.00	6.00	3.00
04 Sfurti Cluster Scheme	**--**	**50.00**	**100.00**	**50.00**
31 Grant-in-aid	--	50.00	100.00	50.00
789 Special Component Plan for Scheduled Caste	**10.34**	**18.00**	**36.00**	**18.00**
01 Scheduled Castes Development Scheme	**10.34**	**18.00**	**36.00**	**18.00**
02 Wages	0.14	1.00	2.00	1.00
21 Supplies and Materials	4.37	6.00	12.00	6.00
30 Other contractual Services	1.57	5.00	10.00	5.00
34 Scholarship/Stipend	3.81	6.00	12.00	6.00
50 Other charges	0.45	--	--	--
796 Tribal Area Sub Plan	**6.89**	**41.00**	**82.00**	**41.00**
01 Scheduled Tribe Development Scheme	**6.89**	**41.00**	**82.00**	**41.00**
02 Wages	0.10	1.00	2.00	1.00
21 Supplies and Materials	2.49	8.00	16.00	8.00
30 Other contractual Services	1.30	10.00	20.00	10.00
34 Scholarship/Stipend	2.00	7.00	24.00	12.00
50 Other charges	1.00	5.00	10.00	5.00
52 Machinery and equipment	--	10.00	10.00	5.00

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	--	**600.00**	**1200.00**	**280.00**
4851 Capital Outlay on Village and Small Industries	**--**	**600.00**	**1200.00**	**280.00**
102 Small Scale Industries	**--**	**600.00**	**1200.00**	**280.00**
01 Establishment of Training and design Centre	**--**	**600.00**	**1200.00**	**280.00**
52 Machinery and equipment	--	100.00	200.00	25.00
53 Major Works	--	500.00	1000.00	255.00

Demand No. 70 CIVIL SUPPLIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6769.01	100.00	6869.01
Total	6769.01	100.00	6869.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 70 (Revenue & Capital) [2071, 2408, 3456, 4059, 4408]	**5001.63**	**8851.50**	**18460.21**	**6869.01**
Total Revenue Expenditure	**5001.63**	**8251.50**	**17260.21**	**6769.01**
2071 Pensions and Other Retirement Benefits	**103.21**	**100.00**	**230.00**	**120.00**
01 Civil	**103.21**	**100.00**	**230.00**	**120.00**
117 Government Contribution for Defined Contribution Scheme	**103.21**	**100.00**	**230.00**	**120.00**
01 Defined Contribution Pension Scheme	**103.21**	**100.00**	**230.00**	**120.00**
01 Salaries	103.21	100.00	230.00	120.00
2408 Food, Storage and Warehousing	**3666.28**	**5506.00**	**11739.11**	**4755.20**
01 Food	**3666.28**	**5506.00**	**11739.11**	**4755.20**
001 Direction and Administration	**447.41**	**920.00**	**1960.02**	**716.50**
01 Civil Supplies Department	**447.41**	**920.00**	**1960.02**	**716.50**
01 Salaries	361.31	500.00	970.00	400.00
02 Wages	4.69	2.00	4.00	2.00
07 Outsourcing of Utility Attendants	--	70.00	140.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	7.00	14.00	5.00
11 Domestic travel expenses	0.05	5.00	10.00	3.00
13 Office expenses	28.85	10.00	70.00	10.00
14 Rents, Rates, Taxes	1.98	200.00	400.00	100.00
17 Refreshment Charges	--	0.20	0.40	0.20
18 Entertainment / Gift Expenses	--	0.30	0.60	0.30
19 Stationery Expenses	--	1.00	52.00	10.00
27 Minor Works	50.53	--	--	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.50	3.00	2.00
34 Scholarship/Stipend	--	--	50.02	30.00
36 Procurement of I.T. Equipments	--	100.00	200.00	80.00
38 Furniture Expenses	--	10.00	20.00	10.00
39 Electricity Charges	--	5.00	10.00	5.00
40 Water Charges	--	2.00	4.00	2.00
50 Other charges	--	5.00	10.00	5.00
101 Procurement and Supply	**--**	**427.50**	**388.06**	**137.20**
01 Procurement of Levy Sugar	**--**	**427.50**	**388.00**	**70.00**
33 Subsidies	--	427.50	388.00	70.00
02 Smart PDS (Central Share 60%)	**--**	**--**	**0.03**	**40.32**
50 Other charges	--	--	0.02	40.32
50 Other charges	--	--	0.01	--
03 Smart PDS (State Share 40%)	**--**	**--**	**0.03**	**26.88**
50 Other charges	--	--	0.02	26.88
50 Other charges	--	--	0.01	--
789 Special Component Plan for Scheduled Caste	**--**	**100.00**	**200.00**	**100.00**
01 Scheduled Castes Development Scheme	**--**	**10.00**	**20.00**	**10.00**
50 Other charges	--	10.00	20.00	10.00
02 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	**--**	**80.00**	**160.00**	**80.00**
33 Subsidies	--	80.00	160.00	80.00
03 Procurement of levy Sugar	**--**	**10.00**	**20.00**	**10.00**
33 Subsidies	--	10.00	20.00	10.00
796 Tribal Area Sub Plan	**1.76**	**572.50**	**1145.00**	**572.50**
01 Scheduled Tribe Development Scheme	**1.76**	**10.00**	**20.00**	**10.00**
50 Other charges	1.76	10.00	20.00	10.00
02 Procurement of levy Sugar	**--**	**62.50**	**125.00**	**62.50**
33 Subsidies	--	62.50	125.00	62.50

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	**--**	**500.00**	**1000.00**	**500.00**
33 Subsidies	--	500.00	1000.00	500.00
800 Other Expenditure	**3217.43**	**3486.00**	**8046.03**	**3229.00**
01 Implementation of Annapurna Scheme (A)	**--**	**5.00**	**10.00**	**--**
50 Other charges	--	5.00	10.00	--
06 Food Security Scheme	**7.14**	**11.00**	**38.40**	**10.00**
01 Salaries	--	1.00	2.00	1.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	--	2.00	4.00	2.00
14 Rents, Rates, Taxes	--	2.00	4.00	2.00
16 Publications	--	0.50	1.00	0.50
20 Other Administrative Expenses	--	0.50	1.00	0.50
21 Supplies and Materials	--	0.50	1.00	0.50
24 POL	--	0.50	2.50	0.50
26 Advertising and Publicity	1.54	2.00	18.90	2.00
27 Minor Works	5.60	--	--	--
50 Other charges	--	1.00	2.00	--
08 Subsidy for supply of Edible Oil	**--**	**50.00**	**83.60**	**50.00**
33 Subsidies	--	50.00	83.60	50.00
09 Subsidy for meeting shortfall in procurement of foodgrains,transportation and handling charges	**3014.29**	**3420.00**	**5156.00**	**2800.00**
33 Subsidies	3014.29	3420.00	5156.00	2800.00
11 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A)	**196.00**	**--**	**1136.00**	**--**
50 Other charges	196.00	--	1136.00	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
12 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (St	**--**	**--**	**1312.03**	**--**
50 Other charges	--	--	372.01	--
50 Other charges	--	--	940.02	--
13 Chief Minister's Financial Assistance for Refilling of LPG Cylinder Scheme, 2023	**--**	**--**	**310.00**	**369.00**
33 Subsidies	--	--	310.00	369.00
911 Deduct - Recoveries of Overpayment	**-0.32**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.32**	**--**	**--**	**--**
01 Salaries	-0.32	--	--	--
3456 Civil Supplies	**1232.14**	**2645.50**	**5291.10**	**1893.81**
001 Direction and Administration	**1176.03**	**1823.50**	**3647.10**	**1631.81**
01 Civil Supplies Department	**353.22**	**628.00**	**1256.00**	**577.80**
01 Salaries	327.54	600.00	1200.00	554.80
11 Domestic travel expenses	0.21	1.00	2.00	1.00
13 Office expenses	16.44	15.00	30.00	10.00
26 Advertising and Publicity	9.03	10.00	20.00	10.00
28 Professional Services	--	2.00	4.00	2.00
02 Civil Supplies Inspectorate	**498.00**	**658.50**	**1317.00**	**508.50**
01 Salaries	492.51	650.00	1300.00	500.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	5.49	8.00	16.00	8.00
04 Consumer Disputes Redressal Commission	**323.98**	**528.00**	**1056.10**	**539.51**
01 Salaries	298.48	450.00	900.00	470.00
02 Wages	--	40.00	80.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.00
07 Outsourcing of Utility Attendants	--	--	0.01	0.00
08 Maintenance of I.T. Equipments	--	--	0.01	0.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.00
10 Maintenance of Cars and Other Vehicles	--	--	0.01	0.00
11 Domestic travel expenses	0.11	1.00	2.00	2.00
13 Office expenses	12.86	20.00	40.00	50.00
14 Rents, Rates, Taxes	--	1.00	2.00	1.00
19 Stationery Expenses	--	--	0.01	0.00
26 Advertising and Publicity	--	1.00	2.00	1.00
28 Professional Services	12.53	5.00	11.80	5.00
29 Telephone / Mobile Charges	--	--	0.01	0.00
36 Procurement of I.T. Equipments	--	--	0.01	0.00
38 Furniture Expenses	--	10.00	18.20	10.00
39 Electricity Charges	--	--	0.01	0.00
40 Water Charges	--	--	0.01	0.00
05 Goa State Food Commission	**0.83**	**9.00**	**18.00**	**6.00**
01 Salaries	--	4.00	8.00	1.00
02 Wages	--	0.50	1.00	0.50
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	1.00	2.00	1.00
14 Rents, Rates, Taxes	0.83	1.00	2.00	1.00
26 Advertising and Publicity	--	1.00	2.00	1.00
28 Professional Services	--	1.00	2.00	1.00
800 Other Expenditure	**58.11**	**822.00**	**1644.00**	**262.00**
02 Strengthening & Modern. of Consumer Court (A)	**6.28**	**500.00**	**1000.00**	**50.00**
50 Other charges	6.28	500.00	1000.00	50.00
03 Creation of awareness about Conumer Rights (A)	**43.81**	**100.00**	**200.00**	**100.00**
50 Other charges	43.81	100.00	200.00	100.00
05 End to End Computerization of TPDS Operations (A)	**0.73**	**100.00**	**200.00**	**50.00**
13 Office expenses	0.73	--	--	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	100.00	200.00	50.00
06 AePoS Cash Incentive Scheme for FPS Owners	**--**	**2.00**	**4.00**	**2.00**
50 Other charges	--	2.00	4.00	2.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	**7.29**	**10.00**	**20.00**	**10.00**
50 Other charges	7.29	10.00	20.00	10.00
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	**--**	**10.00**	**20.00**	**--**
50 Other charges	--	10.00	20.00	--
09 Strengthening of PDA Operations	**--**	**100.00**	**200.00**	**50.00**
50 Other charges	--	100.00	200.00	50.00
911 Deduct - Recoveries of Overpayment	**-2.00**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-2.00**	**--**	**--**	**--**
01 Salaries	-2.00	--	--	--
Total Capital Expenditure	--	**600.00**	**1200.00**	**100.00**
4059 Capital Outlay on Public Works	**--**	**500.00**	**1000.00**	**100.00**
01 Office Buildings	**--**	**500.00**	**1000.00**	**100.00**
051 Construction	**--**	**500.00**	**1000.00**	**100.00**
01 Purchase of office Premises	**--**	**500.00**	**1000.00**	**100.00**
53 Major Works	--	500.00	1000.00	100.00
4408 Capital Outlay on Food, Storage and Warehousing	**--**	**100.00**	**200.00**	**--**
01 Food	**--**	**100.00**	**200.00**	**--**
101 Procurement and Supply	**--**	**100.00**	**200.00**	**--**
01 Public Distribution Schemes	**--**	**100.00**	**200.00**	**--**
43 Suspense	--	100.00	200.00	--

Demand No. 71 COOPERATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3818.05	205.28	4023.33
Total	3818.05	205.28	4023.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	**2927.71**	**4648.96**	**9034.95**	**4023.33**
Total Revenue Expenditure	**2405.10**	**4000.45**	**7737.93**	**3818.05**
2071 Pensions and Other Retirement Benefits	**146.62**	**175.00**	**350.00**	**195.00**
01 Civil	**146.62**	**175.00**	**350.00**	**195.00**
117 Government Contribution for Defined Contribution Scheme	**146.62**	**175.00**	**350.00**	**195.00**
01 Defined Contribution Pension Scheme	**146.62**	**175.00**	**350.00**	**195.00**
01 Salaries	146.62	175.00	350.00	195.00
2425 Co-operation	**2096.31**	**3523.44**	**6783.91**	**3420.55**
001 Direction and Administration	**1500.32**	**2138.00**	**4301.03**	**2322.48**
01 Direction	**1102.37**	**1531.00**	**3212.43**	**1813.65**
01 Salaries	926.16	1210.00	2420.00	1270.00
02 Wages	13.95	14.00	28.00	2.00
07 Outsourcing of Utility Attendants	--	95.00	247.50	150.00
08 Maintenance of I.T. Equipments	--	7.00	14.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	20.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	5.00
11 Domestic travel expenses	0.79	2.00	4.00	2.00
13 Office expenses	60.00	50.00	110.50	50.00
14 Rents, Rates, Taxes	69.65	80.00	160.00	80.00
17 Refreshment Charges	--	2.00	4.00	2.00
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	20.00	40.00	20.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.91	5.00	18.00	10.00
29 Telephone / Mobile Charges	--	3.00	6.00	3.00
34 Scholarship/Stipend	--	--	54.02	113.00
34 Scholarship/Stipend	--	--	17.01	--
36 Procurement of I.T. Equipments	--	5.00	10.00	50.00
38 Furniture Expenses	--	1.00	5.40	10.00
39 Electricity Charges	--	12.00	24.00	12.00
40 Water Charges	--	2.00	4.00	3.00
50 Other charges	29.91	10.00	20.00	11.15
02 Superintendence	**397.95**	**607.00**	**1088.60**	**450.50**
01 Salaries	397.95	606.00	1086.60	450.00
11 Domestic travel expenses	--	1.00	2.00	0.50
04 Strengthening of Co-operative through IT Intervention (Central Share)	**--**	**--**	**--**	**35.00**
50 Other charges	--	--	--	35.00
05 Strengthening of Co-operative through IT Intervention (State Share)	**--**	**--**	**--**	**23.33**
32 Contributions	--	--	--	23.33
003 Training	**101.15**	**90.00**	**180.00**	**70.00**
05 Grants to the Goa Rajya Sahakar Sang	**42.48**	**40.00**	**80.00**	**20.00**
31 Grant-in-aid	42.48	40.00	80.00	20.00
06 Deputation of Officials of Co-operative Department	**58.67**	**50.00**	**100.00**	**50.00**
13 Office expenses	48.83	25.00	50.00	25.00
37 Exhibition / Fair Expenses	--	15.00	30.00	15.00
50 Other charges	9.84	10.00	20.00	10.00
101 Audit of Co-operatives	**333.03**	**502.00**	**1004.00**	**451.50**
01 Audit	**333.03**	**502.00**	**1004.00**	**451.50**
01 Salaries	332.98	500.00	1000.00	450.00
11 Domestic travel expenses	--	1.00	2.00	0.50
28 Professional Services	0.05	1.00	2.00	1.00
107 Assistance to Credit Cooperatives	**4.76**	**36.00**	**64.00**	**112.50**

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Subsidy for const. for Small and Medium size Godown	**--**	**20.00**	**32.00**	**100.00**
33 Subsidies	--	20.00	32.00	100.00
04 Managerial Subsidy to Block Level Farmers	**--**	**1.00**	**2.00**	**0.50**
33 Subsidies	--	1.00	2.00	0.50
09 Subsidy for computarisation-PACS/Urban Coop. Credit Societies	**2.50**	**10.00**	**20.00**	**10.00**
33 Subsidies	2.50	10.00	20.00	10.00
10 Credit Society Deposit Protection Scheme	**2.26**	**5.00**	**10.00**	**2.00**
50 Other charges	2.26	5.00	10.00	2.00
108 Assistance to Other Co-operatives	**134.04**	**431.01**	**582.02**	**265.60**
05 Subsidy for purchase of furniture and fixture	**--**	**--**	**--**	**0.50**
33 Subsidies	--	--	--	0.50
06 Asst. to Dairy coopt.for cont. of Godowns	**--**	**20.00**	**40.00**	**12.00**
33 Subsidies	--	20.00	40.00	12.00
14 Managerial Subsidy to Industrial Cooperatives	**--**	**--**	**--**	**0.10**
33 Subsidies	--	--	--	0.10
18 Grant to Coop. Societies under NCDC Programme	**--**	**5.00**	**10.00**	**3.00**
31 Grant-in-aid	--	5.00	10.00	3.00
20 Managerail Subsidy to Dairy Cooperatives	**--**	**1.00**	**2.00**	**1.00**
33 Subsidies	--	1.00	2.00	1.00
21 Managerail Subsidy to Womens SHG Cooperatives	**--**	**5.00**	**10.00**	**3.00**
33 Subsidies	--	5.00	10.00	3.00
22 Asstt. to Cooperatives Societies-Purchase of Transport Vehicle	**--**	**8.00**	**16.00**	**10.00**
33 Subsidies	--	8.00	16.00	10.00
24 Primary Milk Society (Administration)	**83.20**	**130.00**	**260.00**	**100.00**
31 Grant-in-aid	83.20	130.00	260.00	100.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Financial Incentives to Coop. Societies	**9.63**	**10.00**	**20.00**	**10.00**
50 Other charges	9.63	10.00	20.00	10.00
28 Computerisation of PACS (A)	**27.88**	**75.00**	**150.00**	**50.00**
31 Grant-in-aid	20.00	--	--	--
50 Other charges	7.88	75.00	150.00	50.00
29 Sahakar se Sammridhi	**--**	**0.01**	**0.02**	**41.00**
33 Subsidies	--	0.01	0.02	1.00
50 Other charges	--	--	--	40.00
30 Computerization of PACS (B) (State Share)	**13.33**	**177.00**	**74.00**	**35.00**
32 Contributions	13.33	177.00	74.00	35.00
789 Special Component Plan for Scheduled Caste	**--**	**76.43**	**152.86**	**28.35**
01 Scheduled Castes Development Scheme	**--**	**76.43**	**152.86**	**28.35**
33 Subsidies	--	76.43	152.86	28.35
796 Tribal Area Sub Plan	**24.65**	**250.00**	**500.00**	**170.12**
01 Scheduled Tribe Development Scheme	**24.65**	**250.00**	**500.00**	**170.12**
33 Subsidies	24.65	250.00	500.00	170.12
911 Deduct - Recoveries of Overpayment	**-1.64**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-1.64**	**--**	**--**	**--**
01 Salaries	-1.64	--	--	--
2435 Other Agricultural Programmes	**162.17**	**302.01**	**604.02**	**202.50**
01 Marketing and quality control	**162.17**	**302.01**	**604.02**	**202.50**
101 Marketing facilities	**162.17**	**302.01**	**604.02**	**202.50**
01 Agricultural Marketing	**162.17**	**302.00**	**604.00**	**202.50**
01 Salaries	161.19	300.00	600.00	200.00
11 Domestic travel expenses	--	1.00	2.00	0.50
13 Office expenses	0.98	1.00	2.00	2.00
03 Strengthning of Price Monitoring Cell (PMC) (A)	**--**	**0.01**	**0.02**	**--**

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.02	--
Total Capital Expenditure	**522.61**	**648.51**	**1297.02**	**205.28**
4059 Capital Outlay on Public Works	**20.11**	**--**	**--**	**100.00**
01 Office Buildings	**20.11**	**--**	**--**	**100.00**
051 Construction	**20.11**	**--**	**--**	**100.00**
01 Building (R.C.S.)	**20.11**	**--**	**--**	**100.00**
53 Major Works	20.11	--	--	100.00
4425 Capital Outlay on Cooperation	**500.00**	**506.00**	**1012.00**	**16.24**
107 Investments in Credit Cooperatives	**500.00**	**500.00**	**1000.00**	**0.21**
01 Share Capital Contribution in Apex Bank	**500.00**	**500.00**	**1000.00**	**0.10**
54 Investments	500.00	500.00	1000.00	0.10
02 Share Capital contribution to Primary Agricultural CCS	**--**	**--**	**--**	**0.10**
54 Investments	--	--	--	0.10
03 Share Capital contribution to Block Level Farmers	**--**	**--**	**--**	**0.01**
54 Investments	--	--	--	0.01
108 Investments in Other Cooperatives	**--**	**6.00**	**12.00**	**16.03**
02 Share Capital contrib. to Warehousing & Mkt.Society	**--**	**--**	**--**	**10.00**
54 Investments	--	--	--	10.00
04 Processing Coopt. Share Capital Contribution	**--**	**--**	**--**	**0.01**
54 Investments	--	--	--	0.01
05 Dairy Cooperatives Share Capital Contribution	**--**	**1.00**	**2.00**	**1.00**
54 Investments	--	1.00	2.00	1.00
09 Consumers Cooperatives-Share Capital Contribution	**--**	**--**	**--**	**0.01**
54 Investments	--	--	--	0.01
11 Share Capital Contribution to Industrial Coop. Societies	**--**	**--**	**--**	**0.01**
54 Investments	--	--	--	0.01

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
15 Share Capital contrib. to Processing Coop. under NCDC Programme	**--**	**5.00**	**10.00**	**5.00**
54 Investments	--	5.00	10.00	5.00
6425 Loans for Cooperation	**2.50**	**142.51**	**285.02**	**89.04**
107 Loans to credit Cooperatives	**2.50**	**27.50**	**55.00**	**30.01**
02 Loans to Service Cooperative for construction of Godowns	**--**	**20.00**	**40.00**	**20.00**
55 Loans and advances	--	20.00	40.00	20.00
03 Loans to Block Level Farmers Cooperative Societies	**--**	**--**	**--**	**0.01**
55 Loans and advances	--	--	--	0.01
04 Loans to PACS/Urban Credit Coop. Societies- Computarisation	**2.50**	**7.50**	**15.00**	**10.00**
55 Loans and advances	2.50	7.50	15.00	10.00
108 Loans to other Cooperatives	**--**	**40.01**	**80.02**	**45.03**
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	**--**	**20.00**	**40.00**	**20.00**
55 Loans and advances	--	20.00	40.00	20.00
05 Loans for purchase of furniture, fixtures and fittings to Cons. Cooperatives	**--**	**--**	**--**	**0.01**
55 Loans and advances	--	--	--	0.01
09 Loans to Processing Cooperatives under NCDC Programme	**--**	**10.00**	**20.00**	**10.00**
55 Loans and advances	--	10.00	20.00	10.00
14 Construction of Warehouses-Goa Cooperative Marketing Federation	**--**	**--**	**--**	**0.01**
55 Loans and advances	--	--	--	0.01
20 Loans to Cooperative Societies for purchase of transport vehicle	**--**	**10.00**	**20.00**	**15.00**
55 Loans and advances	--	10.00	20.00	15.00
21 Loans to All Cooperative Under NCDS	**--**	**0.01**	**0.02**	**0.01**
55 Loans and advances	--	0.01	0.02	0.01
789 Special Component Plan for Scheduled Caste	**--**	**25.00**	**50.00**	**2.00**

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	**--**	**25.00**	**50.00**	**2.00**
55 Loans and advances	--	25.00	50.00	2.00
796 Tribal Area Sub Plan	**--**	**50.00**	**100.00**	**12.00**
01 Scheduled Tribe Development Scheme	**--**	**50.00**	**100.00**	**12.00**
55 Loans and advances	--	50.00	100.00	12.00

Demand No. 72 SCIENCE AND TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7912.51	13050.00	20962.51
Total	7912.51	13050.00	20962.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 72 (Revenue & Capital) [2071, 2810, 3425, 3435, 5425]	**15126.36**	**21615.00**	**33024.02**	**20962.51**
Total Revenue Expenditure	**2527.43**	**7215.00**	**14424.02**	**7912.51**
2071 Pensions and Other Retirement Benefits	**5.89**	**20.00**	**40.00**	**25.00**
01 Civil	**5.89**	**20.00**	**40.00**	**25.00**
117 Government Contribution for Defined Contribution Scheme	**5.89**	**20.00**	**40.00**	**25.00**
01 Defined Contribution Pension Scheme	**5.89**	**20.00**	**40.00**	**25.00**
01 Salaries	5.89	20.00	40.00	25.00
3425 Other Scientific Research	**2521.54**	**6285.13**	**12564.28**	**6489.21**
60 Others	**2521.54**	**6285.13**	**12564.28**	**6489.21**
796 Tribal Area Sub Plan	**--**	**25.00**	**50.00**	**50.00**
01 Scheduled Tribes Development Scheme	**--**	**25.00**	**50.00**	**50.00**
31 Grant-in-aid	--	25.00	50.00	50.00
800 Other Expenditure	**2521.54**	**6260.13**	**12514.28**	**6439.21**
01 Sponsored Science and Technology Programme	**200.91**	**536.00**	**1072.02**	**571.80**
01 Salaries	75.76	200.00	400.00	225.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	2.30
07 Outsourcing of Utility Attendants	--	4.00	8.00	4.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	6.20	4.30	8.60	6.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	3.00	6.00	5.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	114.48	275.00	550.00	275.00
34 Scholarship/Stipend	--	--	6.02	5.00
37 Exhibition / Fair Expenses	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.20	0.40	1.00
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	0.70	1.40	0.70
50 Other charges	4.47	45.00	84.00	45.00
02 Establishment of Remote Sensing Centre	**3.63**	**15.00**	**30.00**	**545.80**
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	0.20
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
13 Office expenses	3.63	1.30	2.60	2.00
31 Grant-in-aid	--	10.00	20.00	540.00
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
50 Other charges	--	--	--	0.10
03 Promotion of Information Systems in S &T	**7.76**	**23.00**	**46.00**	**13.10**
16 Publications	--	5.00	10.00	5.00
26 Advertising and Publicity	0.26	3.00	6.00	3.00
31 Grant-in-aid	7.50	10.00	20.00	0.10
50 Other charges	--	5.00	10.00	5.00
04 Setting up of Research and Development Unit	**--**	**--**	**--**	**25.00**
31 Grant-in-aid	--	--	--	25.00
05 Goa Rajya Vidnyanik Puraskar	**--**	**6.00**	**6.00**	**6.00**
50 Other charges	--	6.00	6.00	6.00
06 State Innovation Council	**50.00**	**55.00**	**110.00**	**72.50**
31 Grant-in-aid	50.00	43.00	86.00	50.00
35 Grant-in-aid (Salaries)	--	12.00	24.00	22.50
07 Encourage Student for Innovative Projects	**--**	**5.00**	**10.00**	**5.00**

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	10.00	5.00
08 Management of Solid waste & Other wastes in Goa	**2229.24**	**5585.13**	**11170.26**	**5150.00**
31 Grant-in-aid	2229.24	5360.13	10720.26	4800.00
35 Grant-in-aid (Salaries)	--	225.00	450.00	350.00
09 State Council for S & T	**30.00**	**30.00**	**60.00**	**30.00**
31 Grant-in-aid	30.00	5.00	10.00	5.00
35 Grant-in-aid (Salaries)	--	25.00	50.00	25.00
10 Manohar Parrikar Yuva Scientist Awards	**--**	**5.00**	**10.00**	**20.00**
05 Rewards	--	2.50	10.00	5.00
50 Other charges	--	2.50	--	15.00
11 Garbage Plants	**--**	**--**	**--**	**0.01**
32 Contributions	--	--	--	0.01
3435 Ecology and Environment	**--**	**909.87**	**1819.74**	**1398.30**
04 Prevention and Control of Pollution	**--**	**909.87**	**1819.74**	**1398.30**
789 Special Component Plan for Scheduled Castes	**--**	**125.50**	**251.00**	**100.00**
01 Management of Solid waste & Other wastes in Goa	**--**	**125.50**	**251.00**	**100.00**
31 Grant-in-aid	--	125.50	251.00	100.00
796 Tribal Area Sub plan	**--**	**784.37**	**1568.74**	**1298.30**
02 Management of Solid waste & Other wastes in Goa	**--**	**784.37**	**1568.74**	**1298.30**
31 Grant-in-aid	--	784.37	1568.74	1298.30
Total Capital Expenditure	**12598.93**	**14400.00**	**18600.00**	**13050.00**
5425 Capital Outlay on Other Scientific and Environ.Research	**12598.93**	**14400.00**	**18600.00**	**13050.00**
796 Tribal Area Sub Plan	**800.00**	**800.00**	**1600.00**	**800.00**
01 Scheduled Tribe Development Scheme	**800.00**	**800.00**	**1600.00**	**800.00**
60 Other capital expenditure	800.00	800.00	1600.00	800.00
800 Other Expenditure	**11798.93**	**13600.00**	**17000.00**	**12250.00**

Demand No. 72 SCIENCE AND TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 L.A. for Management of Solid Waste and Other Wastes in Goa	**--**	**100.00**	**200.00**	**280.00**
53 Major Works	--	100.00	200.00	280.00
03 Garbage Plants	**4486.96**	**7500.00**	**14600.00**	**6500.00**
32 Contributions	4486.96	7500.00	14600.00	6500.00
05 Management of Solid waste & Other wastes in Goa	**7311.97**	**6000.00**	**2200.00**	**5470.00**
60 Other capital expenditure	7311.97	6000.00	2200.00	5470.00

Demand No. 73 STATE ELECTION COMMISSION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	810.07	--	810.07
Total	810.07	--	810.07

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 73 (Revenue & Capital) [2071, 2515]	**1417.84**	**930.00**	**1859.52**	**810.07**
Total Revenue Expenditure	**1417.84**	**930.00**	**1859.52**	**810.07**
2071 Pensions and Other Retirement Benefits	**2.48**	**9.00**	**18.00**	**9.00**
01 Civil	**2.48**	**9.00**	**18.00**	**9.00**
117 Government Contribution for Defined Contribution Scheme	**2.48**	**9.00**	**18.00**	**9.00**
01 Defined Contribution Pension Scheme	**2.48**	**9.00**	**18.00**	**9.00**
01 Salaries	2.48	9.00	18.00	9.00
2515 Other Rural Development Programmes	**1415.36**	**921.00**	**1841.52**	**801.07**
101 Panchayati Raj	**1432.30**	**921.00**	**1841.52**	**801.07**
01 Elections to Village Panchayats	**1301.63**	**--**	**--**	**--**
01 Salaries	4.77	--	--	--
13 Office expenses	1284.28	--	--	--
26 Advertising and Publicity	0.08	--	--	--
28 Professional Services	12.50	--	--	--
02 State Election Commission	**130.67**	**207.00**	**414.02**	**237.00**
01 Salaries	99.04	160.00	320.00	180.00
02 Wages	3.28	6.50	13.00	6.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	--	--	0.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	3.00	1.50

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	1.70	3.40	2.50
11 Domestic travel expenses	1.04	1.50	3.00	2.00
13 Office expenses	15.81	5.00	10.00	9.00
17 Refreshment Charges	--	0.50	1.00	0.50
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	4.00	8.00	4.00
26 Advertising and Publicity	1.03	2.50	5.00	2.50
27 Minor Works	--	2.00	4.00	2.00
28 Professional Services	10.47	12.50	25.00	12.50
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	--	0.02	2.00
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	0.50	1.00	1.00
40 Water Charges	--	0.30	0.60	0.50
50 Other charges	--	1.00	2.00	1.00
03 Elections to Local Bodies	**--**	**714.00**	**1427.50**	**564.07**
01 Salaries	--	225.00	450.00	225.00
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	--	450.00	900.00	300.00
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	4.50	8.50	4.50
28 Professional Services	--	12.50	25.00	12.50
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	20.00	40.00	20.00

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	**-16.94**	--	--	--
01 Recoveries of overpayment of previus year	**-16.94**	--	--	--
13 Office expenses	-16.94	--	--	--

Demand No. 74 WATER RESOURCES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	27186.00	40315.00	67501.00
Total	27186.00	40315.00	67501.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	**45384.57**	**60563.12**	**130502.27**	**67501.00**
Total Revenue Expenditure	**15649.03**	**24014.12**	**53404.27**	**27186.00**
2071 Pensions and Other Retirement Benefits	**702.33**	**1280.00**	**2100.00**	**1050.00**
01 Civil	**702.33**	**1280.00**	**2100.00**	**1050.00**
117 Government Contribution for Defined Contribution Scheme	**702.33**	**1280.00**	**2100.00**	**1050.00**
01 Defined Contribution Pension Scheme	**702.33**	**1280.00**	**2100.00**	**1050.00**
01 Salaries	702.33	1280.00	2100.00	1050.00
2551 Hill Areas	**33.43**	**150.00**	**300.00**	**150.00**
01 Western Ghats	**33.43**	**150.00**	**300.00**	**150.00**
800 Other Expenditure	**33.43**	**150.00**	**300.00**	**150.00**
01 Minor Irrigation	**33.43**	**150.00**	**300.00**	**150.00**
27 Minor Works	33.43	150.00	300.00	150.00
2701 Medium Irrigation	**5447.00**	**8661.77**	**17479.93**	**9220.70**
04 Medium Irrigation-Non Commercial	**5045.13**	**7933.19**	**16018.27**	**7992.95**
001 Direction and Administration	**5046.24**	**7933.19**	**16018.27**	**7992.95**
01 Direction	**337.74**	**428.00**	**1396.03**	**637.54**
01 Salaries	313.26	385.00	770.00	385.00
02 Wages	--	--	0.01	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	2.00	1.00
08 Maintenance of I.T. Equipments	--	1.50	3.00	1.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	1.23	6.00	12.00	6.00
12 Foreign travel expenses	--	1.00	2.00	1.00
13 Office expenses	4.32	7.00	104.00	7.00
17 Refreshment Charges	--	1.00	2.00	1.00
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	7.50	15.00	7.00
26 Advertising and Publicity	11.72	5.00	30.00	5.00
28 Professional Services	7.21	5.00	40.00	15.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	--	400.02	200.00
35 Grant-in-aid (Salaries)	--	--	--	0.01
36 Procurement of I.T. Equipments	--	2.00	4.00	2.00
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	0.50	1.00	0.01
40 Water Charges	--	0.50	1.00	0.01
02 Planning and Research	**143.31**	**202.60**	**414.00**	**202.85**
01 Salaries	142.09	195.00	390.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	1.00	0.50
07 Outsourcing of Utility Attendants	--	0.25	0.50	0.25
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.25	1.30	0.50
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	1.22	1.00	2.00	1.00
17 Refreshment Charges	--	0.50	1.00	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.50	1.00	0.50
19 Stationery Expenses	--	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
36 Procurement of I.T. Equipments	--	0.10	0.20	0.10
37 Exhibition / Fair Expenses	--	0.50	9.00	0.50
38 Furniture Expenses	--	0.50	1.00	0.50
03 Execution	**16.87**	**55.78**	**111.56**	**53.03**
01 Salaries	16.16	45.00	90.00	45.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.10	0.20	0.10
07 Outsourcing of Utility Attendants	--	0.10	0.20	0.10
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
13 Office expenses	0.71	1.75	3.50	1.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	1.83	3.66	1.83
29 Telephone / Mobile Charges	--	0.20	0.40	0.20
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
37 Exhibition / Fair Expenses	--	0.10	0.20	0.10
38 Furniture Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	3.00	6.00	1.50
40 Water Charges	--	1.00	2.00	0.50
04 Salaulim Irrigation Project	**2877.76**	**4227.05**	**8425.30**	**4103.12**
01 Salaries	1268.86	1575.00	3150.00	1575.00
02 Wages	0.10	0.20	0.40	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	--	0.50	551.00	200.00
08 Maintenance of I.T. Equipments	--	3.50	7.00	3.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	5.00	2.50
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	3.00
11 Domestic travel expenses	1.53	6.00	12.00	5.00
13 Office expenses	20.47	10.35	20.70	6.12
14 Rents, Rates, Taxes	1.48	3.50	7.00	2.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	10.00	20.00	7.00
24 POL	24.17	40.00	80.00	40.00
26 Advertising and Publicity	0.41	1.50	13.00	5.00
27 Minor Works	1560.74	2550.00	4502.00	2225.00
29 Telephone / Mobile Charges	--	2.00	4.00	1.50
36 Procurement of I.T. Equipments	--	6.00	20.00	15.00
38 Furniture Expenses	--	2.00	5.20	3.50
39 Electricity Charges	--	7.00	14.00	5.00
40 Water Charges	--	2.00	4.00	2.00
05 Anjunem Medium Irrigation Project	**552.17**	**871.60**	**1505.20**	**867.90**
01 Salaries	198.09	355.00	470.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.40	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.40	0.20
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.40	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	0.18	1.00	2.00	1.00
13 Office expenses	2.46	1.00	2.00	1.00
17 Refreshment Charges	--	0.20	0.40	0.20
19 Stationery Expenses	--	2.00	4.00	2.00
24 POL	3.09	6.00	12.00	6.00
26 Advertising and Publicity	0.03	1.00	2.00	1.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	348.32	500.00	1000.00	500.00
29 Telephone / Mobile Charges	--	0.60	1.20	0.60
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
37 Exhibition / Fair Expenses	--	1.50	3.00	1.50
38 Furniture Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	0.60	1.70	1.50
40 Water Charges	--	0.40	2.30	0.80
06 Mandovi River Basin	**137.73**	**433.90**	**1002.80**	**434.26**
01 Salaries	54.23	75.00	150.00	75.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.40	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.40	0.20
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	0.58	1.00	2.00	1.00
14 Rents, Rates, Taxes	--	0.45	0.90	0.25
19 Stationery Expenses	--	1.75	3.50	1.75
26 Advertising and Publicity	0.02	1.00	2.00	1.00
28 Professional Services	65.75	275.00	550.00	275.00
29 Telephone / Mobile Charges	--	0.60	1.20	0.60
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
38 Furniture Expenses	--	0.10	0.20	0.10
39 Electricity Charges	--	0.50	1.00	0.50
40 Water Charges	--	0.30	0.60	0.30
50 Other charges	17.15	75.00	285.00	75.00
07 Tillari Irrigation Project	**911.68**	**1292.89**	**2609.38**	**1292.25**
01 Salaries	642.10	955.99	1902.18	900.00
07 Outsourcing of Utility Attendants	--	0.20	0.40	50.00
08 Maintenance of I.T. Equipments	--	1.00	4.00	1.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.20	2.90	--
11 Domestic travel expenses	1.22	2.00	4.00	1.75
13 Office expenses	13.97	5.00	12.00	5.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	8.00	16.00	7.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
24 POL	0.14	1.00	2.00	1.00
26 Advertising and Publicity	0.94	1.00	2.00	7.00
27 Minor Works	253.31	300.00	619.90	300.00
29 Telephone / Mobile Charges	--	2.00	4.00	1.50
36 Procurement of I.T. Equipments	--	2.00	4.00	5.00
38 Furniture Expenses	--	3.00	7.00	3.00
39 Electricity Charges	--	6.00	18.00	6.00
40 Water Charges	--	3.00	6.00	1.50
10 Hydrology Project -Phase-II	**39.66**	**131.37**	**262.74**	**132.00**
01 Salaries	26.99	102.37	204.74	100.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	0.03	1.00	2.00	1.00
13 Office expenses	0.95	3.50	7.00	3.50
19 Stationery Expenses	--	3.00	6.00	3.00
24 POL	2.67	5.00	10.00	5.00
26 Advertising and Publicity	0.08	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	2.00	4.00	1.00
36 Procurement of I.T. Equipments	--	1.00	2.00	5.00
38 Furniture Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	0.50	1.00	0.50
40 Water Charges	--	0.50	1.00	0.50
50 Other charges	8.94	10.00	20.00	10.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Compensation to the Affected Persons of Tillari Irrigation Project	**29.32**	**200.00**	**180.00**	**200.00**
50 Other charges	29.32	200.00	180.00	200.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	**--**	**90.00**	**111.25**	**70.00**
28 Professional Services	--	70.00	71.25	50.00
50 Other charges	--	20.00	40.00	20.00
15 Maintenance of Dam	**--**	**--**	**0.01**	**0.00**
27 Minor Works	--	--	0.01	0.00
911 Deduct - Recoveries of Overpayment	**-1.11**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-1.11**	**--**	**--**	**--**
01 Salaries	-1.01	--	--	--
27 Minor Works	-0.10	--	--	--
80 General	**401.87**	**728.58**	**1461.66**	**1227.75**
003 Training	**--**	**1.00**	**2.00**	**1.00**
01 Training Courses in Degree/Diploma in Water Resources	**--**	**1.00**	**2.00**	**1.00**
50 Other charges	--	1.00	2.00	1.00
004 Reserch	**4.72**	**3.00**	**6.00**	**503.00**
01 Reserch and Development	**4.72**	**3.00**	**6.00**	**3.00**
50 Other charges	4.72	3.00	6.00	3.00
02 Nadi Parikrama	**--**	**--**	**--**	**500.00**
50 Other charges	--	--	--	500.00
005 Survey	**277.21**	**495.99**	**991.98**	**495.75**
01 Survey and Investigation of IP (Water Development)	**277.21**	**495.99**	**991.98**	**495.75**
01 Salaries	268.78	450.00	900.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.73	10.00	20.00	10.00
13 Office expenses	5.50	3.24	6.48	3.00
19 Stationery Expenses	--	2.50	5.00	2.50
27 Minor Works	2.20	25.00	50.00	25.00
29 Telephone / Mobile Charges	--	0.75	1.50	0.75
36 Procurement of I.T. Equipments	--	0.50	1.00	0.50
38 Furniture Expenses	--	0.50	1.00	0.50
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	1.00	2.00	1.00
800 Other Expenditure	**120.05**	**228.59**	**461.68**	**228.00**
02 Computerisation and E-Governance of the Department	**4.32**	**0.50**	**5.50**	**--**
08 Maintenance of I.T. Equipments	--	0.50	5.50	--
50 Other charges	4.32	--	--	--
03 National Cyclone Risk Mitigation Project-II	**115.73**	**223.99**	**447.98**	**223.00**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	2.00	1.00
11 Domestic travel expenses	0.17	8.00	16.00	8.00
12 Foreign travel expenses	--	5.00	10.00	5.00
13 Office expenses	2.47	6.99	13.98	6.00
19 Stationery Expenses	--	1.50	3.00	1.50
28 Professional Services	70.87	150.00	300.00	150.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
50 Other charges	42.22	50.00	100.00	50.00
04 National Hydrology Project (A)	**--**	**3.00**	**6.00**	**3.00**
11 Domestic travel expenses	--	3.00	6.00	3.00
05 Assistance for water Resources Activities	**--**	**0.10**	**0.20**	**1.00**
50 Other charges	--	0.10	0.20	1.00
06 State Specific Action Plan for Water Sector	**--**	**1.00**	**2.00**	**1.00**

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	2.00	1.00
911 Deduct - Recoveries of Overpayment	**-0.11**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-0.11**	**--**	**--**	**--**
01 Salaries	-0.11	--	--	--
2702 Minor Irrigation	**5979.59**	**8763.95**	**19215.84**	**9364.80**
01 Surface Water	**3298.07**	**4330.00**	**10430.10**	**--**
101 Water Tanks	**717.55**	**800.00**	**2940.00**	**--**
01 Construction of new tanks and Desilting of tanks	**113.62**	**200.00**	**1050.00**	**--**
27 Minor Works	113.62	200.00	1050.00	--
02 Expansion of existing tanks	**603.93**	**600.00**	**1890.00**	**--**
27 Minor Works	603.93	600.00	1890.00	--
102 Lift Irrigation Schemes	**2580.52**	**3530.00**	**7490.10**	**--**
01 Lift Irigation Schemes-installation of pumpsets	**80.40**	**280.00**	**550.10**	**--**
27 Minor Works	80.40	280.00	550.10	--
02 Maintenance of existing Lift Irrigation Scheme	**1711.50**	**2500.00**	**4790.00**	**--**
27 Minor Works	1711.50	2500.00	4790.00	--
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	**788.62**	**750.00**	**2150.00**	**--**
27 Minor Works	788.62	--	--	--
39 Electricity Charges	--	750.00	2150.00	--
02 Ground Water	**1381.30**	**2387.90**	**4829.64**	**2391.20**
005 Investigation	**597.76**	**1035.90**	**2101.64**	**1039.20**
01 Investigation Survey for preparation of Master Plan	**597.76**	**1035.90**	**2101.64**	**1039.20**
01 Salaries	581.16	935.00	1870.00	935.00
02 Wages	--	0.20	1.23	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	1.00	0.50
07 Outsourcing of Utility Attendants	--	0.50	1.00	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
11 Domestic travel expenses	--	1.50	3.00	1.50
13 Office expenses	4.57	9.70	19.40	5.00
14 Rents, Rates, Taxes	--	--	0.01	0.00
17 Refreshment Charges	--	0.50	1.00	0.50
19 Stationery Expenses	--	15.00	30.00	10.00
24 POL	7.36	40.00	85.00	40.00
29 Telephone / Mobile Charges	--	3.00	6.00	3.00
36 Procurement of I.T. Equipments	--	2.00	28.00	15.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	6.00	12.00	6.00
40 Water Charges	--	3.00	6.00	3.00
50 Other charges	4.67	15.00	30.00	15.00
800 Other Expenditure	**783.54**	**1352.00**	**2728.00**	**1352.00**
01 Construction of Irrigation Open Wells	**1.75**	**2.00**	**8.00**	**2.00**
33 Subsidies	1.75	2.00	8.00	2.00
05 Water Resources Development Programme for water supply & Imp. purpose	**749.78**	**1000.00**	**2020.00**	**1000.00**
27 Minor Works	749.78	1000.00	2020.00	1000.00
06 Rejuvention of Water Bodies and Wells	**32.01**	**300.00**	**600.00**	**300.00**
27 Minor Works	32.01	300.00	600.00	300.00
07 Water Harvesting Structure	**--**	**50.00**	**100.00**	**50.00**
27 Minor Works	--	50.00	100.00	50.00
03 Maintenance	**15.31**	**100.00**	**200.00**	**5030.00**
101 Water Tanks	**--**	**--**	**--**	**1400.00**
01 Construction of new tanks and Desilting of tanks	**--**	**--**	**--**	**200.00**
27 Minor Works	--	--	--	200.00
02 Expansion of existing tanks	**--**	**--**	**--**	**1200.00**

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	1200.00
102 Lift Irrigation Schemes	**--**	**--**	**--**	**3530.00**
01 Lift Irrigation Schemes -installation of pumpsets	**--**	**--**	**--**	**280.00**
27 Minor Works	--	--	--	280.00
02 Maintenance of existing Lift Irrigation Scheme	**--**	**--**	**--**	**2500.00**
27 Minor Works	--	--	--	2500.00
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	**--**	**--**	**--**	**750.00**
39 Electricity Charges	--	--	--	750.00
103 Tube Wells	**15.31**	**100.00**	**200.00**	**100.00**
01 Construction of Irigation Wells	**15.31**	**100.00**	**200.00**	**100.00**
27 Minor Works	15.31	100.00	200.00	100.00
80 General	**1284.91**	**1946.05**	**3756.10**	**1943.60**
001 Direction and Administration	**997.79**	**1525.05**	**2914.10**	**1522.60**
01 Establishment	**997.79**	**1525.05**	**2914.10**	**1522.60**
01 Salaries	985.03	1501.45	2802.90	1501.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.40	0.20
07 Outsourcing of Utility Attendants	--	0.20	45.40	0.20
08 Maintenance of I.T. Equipments	--	0.50	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
11 Domestic travel expenses	1.38	3.50	7.00	3.50
13 Office expenses	8.73	2.20	4.40	2.20
19 Stationery Expenses	--	6.00	12.00	6.00
26 Advertising and Publicity	2.65	3.00	16.00	3.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
36 Procurement of I.T. Equipments	--	0.50	10.00	0.50
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	3.00	6.00	1.50
40 Water Charges	--	1.00	2.00	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
052 Machinery and Equipment	**29.07**	**50.00**	**100.00**	**50.00**
01 Tools and Plant	**29.07**	**50.00**	**100.00**	**50.00**
27 Minor Works	29.07	50.00	100.00	50.00
800 Other Expenditure	**258.05**	**371.00**	**742.00**	**371.00**
01 Construction of new Weirs and Canals	**14.45**	**50.00**	**100.00**	**50.00**
27 Minor Works	14.45	50.00	100.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	**69.39**	**120.00**	**240.00**	**120.00**
27 Minor Works	69.39	120.00	240.00	120.00
03 Construction Of Bhandaras	**174.21**	**201.00**	**402.00**	**201.00**
21 Supplies and Materials	--	1.00	2.00	1.00
27 Minor Works	174.21	200.00	400.00	200.00
2705 Command Area Development	**1429.83**	**2058.40**	**3808.50**	**2090.50**
800 Other Expenditure	**1429.83**	**2058.40**	**3808.50**	**2090.50**
01 Command Area Development	**1117.25**	**1322.40**	**2734.80**	**1325.00**
01 Salaries	477.42	626.90	1253.80	625.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	1.00	0.50
07 Outsourcing of Utility Attendants	--	0.50	1.00	0.50
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	1.41	2.00	4.00	2.00
13 Office expenses	3.02	2.50	5.00	2.50
17 Refreshment Charges	--	1.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.00	2.00	1.00
19 Stationery Expenses	--	3.00	6.00	3.00
20 Other Administrative Expenses	2.97	5.00	100.00	10.00
24 POL	0.50	5.00	10.00	5.00
26 Advertising and Publicity	0.05	1.00	2.00	1.00
27 Minor Works	622.01	655.00	1310.00	655.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
33 Subsidies	9.87	10.00	20.00	10.00
36 Procurement of I.T. Equipments	--	1.00	2.00	1.00
37 Exhibition / Fair Expenses	--	2.00	4.00	2.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	2.00	4.00	1.50
40 Water Charges	--	0.50	1.00	0.50
03 Command Area Development-Tillari Irrigation Project	**312.58**	**736.00**	**1073.70**	**765.50**
01 Salaries	271.32	626.00	772.10	525.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	2.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	42.00	50.00
08 Maintenance of I.T. Equipments	--	3.00	6.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	--	0.50	1.00	0.50
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	2.89	5.00	10.00	3.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	5.00	10.00	5.00
26 Advertising and Publicity	1.73	2.00	25.70	5.00
27 Minor Works	36.64	75.00	169.90	155.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
33 Subsidies	--	0.50	1.00	0.50
36 Procurement of I.T. Equipments	--	5.00	10.00	5.00
37 Exhibition / Fair Expenses	--	1.00	2.00	1.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	3.00	6.00	2.00
40 Water Charges	--	1.00	2.00	0.50
2711 Flood Control and Drainage	**2056.85**	**3100.00**	**10500.00**	**5310.00**
01 Flood Control	**1805.87**	**2650.00**	**9350.00**	**4650.00**

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
103 Civil Works	**1805.87**	**2650.00**	**9350.00**	**4650.00**
01 Flood Control Works	**1729.73**	**2500.00**	**9000.00**	**4500.00**
27 Minor Works	1729.73	2500.00	9000.00	4500.00
03 Anti Landslide Measures	**76.14**	**150.00**	**350.00**	**150.00**
27 Minor Works	76.14	150.00	350.00	150.00
02 Anti-Sea Erosion Project	**144.41**	**200.00**	**550.00**	**400.00**
103 Civil Works	**144.41**	**200.00**	**550.00**	**400.00**
01 Anti-Sea Erosion Works	**144.41**	**200.00**	**550.00**	**400.00**
27 Minor Works	144.41	200.00	550.00	400.00
03 Drainage	**106.57**	**250.00**	**600.00**	**260.00**
103 Civil Works	**106.57**	**250.00**	**600.00**	**260.00**
01 Drainage	**106.57**	**250.00**	**600.00**	**260.00**
27 Minor Works	106.57	250.00	600.00	260.00
Total Capital Expenditure	**29735.54**	**36549.00**	**77098.00**	**40315.00**
4551 Capital Outlay on Hill Areas	**250.13**	**350.00**	**700.00**	**300.00**
01 Western Ghats	**250.13**	**350.00**	**700.00**	**300.00**
800 Other Expenditure	**250.13**	**350.00**	**700.00**	**300.00**
01 Accelerated Development of western Ghats-Minor Irrigation	**250.13**	**350.00**	**700.00**	**300.00**
53 Major Works	250.13	350.00	700.00	300.00
4701 Capital Outlay on Medium Irrigation	**11633.22**	**11798.00**	**23696.00**	**17215.00**
04 Medium Irrigation - Non-Commercial	**11633.22**	**11798.00**	**23696.00**	**17210.00**
001 Direction and Administration	**8861.17**	**9780.00**	**19660.00**	**12193.00**
02 Selauli Irrigation Project	**415.43**	**500.00**	**800.00**	**500.00**
53 Major Works	415.43	500.00	800.00	500.00
03 Rehabilitation of People from Salaulim Project Area	**81.31**	**--**	**--**	**1.00**
53 Major Works	81.31	--	--	1.00
05 Hydrology Project- Phase II.	**--**	**80.00**	**160.00**	**80.00**
52 Machinery and equipment	--	30.00	60.00	30.00
53 Major Works	--	50.00	100.00	50.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Anjunem Medium Irrigation Project	**24.25**	**100.00**	**200.00**	**100.00**
53 Major Works	24.25	100.00	200.00	100.00
07 Tillari Irrigation Project	**8335.84**	**7000.00**	**17600.00**	**7000.00**
53 Major Works	8335.84	7000.00	17600.00	7000.00
08 Mandovi River Basin Irrigation Project	**--**	**--**	**--**	**10.00**
53 Major Works	--	--	--	10.00
09 Zuari River Basin Irrigation Project	**--**	**--**	**--**	**1.00**
53 Major Works	--	--	--	1.00
10 Rehabilitation of People from Tillari Project Area	**--**	**--**	**--**	**1.00**
53 Major Works	--	--	--	1.00
11 EAP Dam Rehabilitation and Improvement Project	**4.34**	**2000.00**	**700.00**	**500.00**
53 Major Works	4.34	2000.00	700.00	500.00
12 Construction of Small Dams and Bandaras on Mhadei	**--**	**100.00**	**200.00**	**500.00**
53 Major Works	--	100.00	200.00	500.00
13 Anjunem Irrigation Project under PMKSY	**--**	**--**	**--**	**3500.00**
53 Major Works	--	--	--	3500.00
789 Special Component Plan for Scheduled Caste	**--**	**2.00**	**4.00**	**2.00**
01 Scheduled Castes Development Scheme	**--**	**2.00**	**4.00**	**2.00**
53 Major Works	--	2.00	4.00	2.00
796 Tribal Area Sub Plan	**--**	**5.00**	**10.00**	**5.00**
01 Scheduled Tribes Development Scheme.	**--**	**5.00**	**10.00**	**5.00**
53 Major Works	--	5.00	10.00	5.00
800 Other Expenditure	**2772.05**	**2011.00**	**4022.00**	**5010.00**
02 National Cyclone Risk Mitigation project-II	**2772.05**	**2000.00**	**4000.00**	**1500.00**
53 Major Works	2772.05	2000.00	4000.00	1500.00
03 National Hydrology Project (A)	**--**	**11.00**	**22.00**	**10.00**

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	--	1.00	2.00	--
53 Major Works	--	10.00	20.00	10.00
04 National Cyclone Risk Mitigation Project-III	**--**	**--**	**--**	**3500.00**
53 Major Works	--	--	--	3500.00
80 General	**--**	**--**	**--**	**5.00**
005 Surveys and Investigations	**--**	**--**	**--**	**5.00**
01 Survey and Investigation of IP-Water Development	**--**	**--**	**--**	**5.00**
53 Major Works	--	--	--	5.00
4702 Capital Outlay on Minor Irrigation	**10517.91**	**13565.00**	**32800.00**	**12565.00**
789 Special Component Plan for Scheduled Caste	**--**	**100.00**	**200.00**	**100.00**
01 Scheduled Castes Development Schemes	**--**	**100.00**	**200.00**	**100.00**
53 Major Works	--	100.00	200.00	100.00
796 Tribal Area Sub Plan	**275.03**	**1000.00**	**2000.00**	**1000.00**
01 Scheduled Tribe Development Schemes	**275.03**	**1000.00**	**2000.00**	**1000.00**
53 Major Works	275.03	1000.00	2000.00	1000.00
800 Other Expenditure	**10242.88**	**12465.00**	**30600.00**	**11465.00**
01 Minor Irrigation Works	**380.55**	**1500.00**	**1700.00**	**1000.00**
53 Major Works	380.55	1500.00	1700.00	1000.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	**24.14**	**120.00**	**240.00**	**120.00**
01 Salaries	24.14	120.00	240.00	120.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	**2.79**	**20.00**	**40.00**	**20.00**
52 Machinery and equipment	2.79	20.00	40.00	20.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	**8623.29**	**9000.00**	**24900.00**	**9000.00**
53 Major Works	8623.29	9000.00	24900.00	9000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	**453.33**	**750.00**	**1620.00**	**750.00**

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	453.33	750.00	1620.00	750.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	**52.31**	**75.00**	**200.00**	**75.00**
52 Machinery and equipment	52.31	75.00	200.00	75.00
09 Pumping Schemes in Mining Areas	**706.47**	**1000.00**	**1900.00**	**500.00**
53 Major Works	706.47	1000.00	1900.00	500.00
4705 Capital Outlay on Command Area Development	**958.95**	**2526.00**	**2282.00**	**2025.00**
789 Special Component Plan for Scheduled Caste	**--**	**1.00**	**2.00**	**1.00**
01 Scheduled Castes Development Schemes	**--**	**1.00**	**2.00**	**1.00**
53 Major Works	--	1.00	2.00	1.00
796 Tribal Area Sub Plan	**--**	**5.00**	**10.00**	**4.00**
01 Scheduled Tribe Development Schemes	**--**	**5.00**	**10.00**	**4.00**
53 Major Works	--	5.00	10.00	4.00
800 Other Expenditure	**958.95**	**2520.00**	**2270.00**	**2020.00**
01 Command Area Development	**0.26**	**20.00**	**40.00**	**20.00**
53 Major Works	0.26	20.00	40.00	20.00
03 Command Area Dev.- Tillari Irrigation Project	**958.69**	**2500.00**	**2230.00**	**2000.00**
53 Major Works	958.69	2500.00	2230.00	2000.00
4711 Capital Outlay on Flood Control Projects	**6375.33**	**8310.00**	**17620.00**	**8210.00**
01 Flood Control	**3465.07**	**4410.00**	**8820.00**	**4210.00**
103 Civil Works	**3337.91**	**4200.00**	**8400.00**	**4000.00**
01 Flood Control Works - Protective Works	**3337.91**	**4200.00**	**8400.00**	**4000.00**
53 Major Works	3337.91	4200.00	8400.00	4000.00
789 Special Component Plan for Scheduled Caste	**--**	**10.00**	**20.00**	**10.00**
01 Scheduled Castes Development Schemes	**--**	**10.00**	**20.00**	**10.00**
53 Major Works	--	10.00	20.00	10.00
796 Tribal Area Sub Plan	**127.16**	**200.00**	**400.00**	**200.00**

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Schemes	**127.16**	**200.00**	**400.00**	**200.00**
53 Major Works	127.16	200.00	400.00	200.00
02 Anti-Sea Erosion Projects	**1228.76**	**1900.00**	**3800.00**	**1500.00**
103 Civil Works	**1228.76**	**1900.00**	**3800.00**	**1500.00**
01 Anti-Sea Erosion Works - Protective Works	**1228.76**	**1900.00**	**3800.00**	**1500.00**
53 Major Works	1228.76	1900.00	3800.00	1500.00
03 Drainage	**1681.50**	**2000.00**	**5000.00**	**2500.00**
103 Civil Works	**1681.50**	**2000.00**	**5000.00**	**2500.00**
01 Drainage	**1681.50**	**2000.00**	**5000.00**	**2500.00**
53 Major Works	1681.50	2000.00	5000.00	2500.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	4307.04	--	4307.04
Total	4307.04	--	4307.04

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	**1263.50**	**4357.09**	**8714.20**	**4307.04**
Total Revenue Expenditure	**1263.50**	**4357.09**	**8714.20**	**4307.04**
2071 Pensions and Other Retirement Benefits	**60.42**	**120.00**	**200.00**	**100.00**
01 Civil	**60.42**	**120.00**	**200.00**	**100.00**
117 Government Contribution for Defined Contribution Scheme	**60.42**	**120.00**	**200.00**	**100.00**
01 Defined Contribution Pension Scheme	**60.42**	**120.00**	**200.00**	**100.00**
01 Salaries	60.42	120.00	200.00	100.00
2075 Miscellaneous General Services	**333.98**	**1000.00**	**2656.00**	**1050.04**
800 Other Expenditure	**333.98**	**1000.00**	**2656.00**	**1050.04**
01 Swayampurna Goa Programme	**333.98**	**750.00**	**2381.00**	**800.00**
31 Grant-in-aid	--	50.00	100.00	50.00
50 Other charges	333.98	700.00	2281.00	750.00
02 Establishment of Swayampurna Goa Board	**--**	**250.00**	**275.00**	**250.00**
31 Grant-in-aid	--	150.00	150.00	150.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	50.00
50 Other charges	--	50.00	75.00	50.00
03 Setting up of Command and Control Centre/War Room	**--**	**--**	**--**	**0.04**
08 Maintenance of I.T. Equipments	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
28 Professional Services	--	--	--	0.01
3454 Census, Surveys and Statistics	**869.10**	**3237.09**	**5858.20**	**3157.00**

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Census	**--**	**53.70**	**57.40**	**13.70**
800 Other Expenditure	**--**	**53.70**	**57.40**	**13.70**
01 Census Establishment (A)	**--**	**3.70**	**7.40**	**3.70**
01 Salaries	--	1.50	3.00	1.50
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	--	1.00	2.00	1.00
28 Professional Services	--	0.10	0.20	0.10
50 Other charges	--	0.10	0.20	0.10
02 Population Census & Updation of NPR	**--**	**50.00**	**50.00**	**10.00**
50 Other charges	--	50.00	50.00	10.00
02 Survey and Statistics	**869.10**	**3183.39**	**5800.80**	**3143.30**
111 Vital Statistics	**869.10**	**3153.39**	**5760.80**	**3125.14**
01 Department of Planning, Statistics	**767.27**	**1425.75**	**2770.52**	**1414.00**
01 Salaries	671.34	1100.00	2200.00	1100.00
07 Outsourcing of Utility Attendants	--	50.00	99.00	53.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	20.00	10.00
10 Maintenance of Cars and Other Vehicles	--	6.50	13.00	6.00
11 Domestic travel expenses	3.61	10.00	20.00	8.00
13 Office expenses	92.32	45.00	90.00	50.00
17 Refreshment Charges	--	5.00	10.00	3.00
18 Entertainment / Gift Expenses	--	1.00	2.00	1.00
19 Stationery Expenses	--	5.00	21.00	10.00
26 Advertising and Publicity	--	0.75	1.50	0.50
28 Professional Services	--	150.00	88.60	50.00
29 Telephone / Mobile Charges	--	1.50	3.00	1.50
34 Scholarship/Stipend	--	--	120.42	80.00
36 Procurement of I.T. Equipments	--	5.00	10.00	5.00
38 Furniture Expenses	--	5.00	10.00	5.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	20.00	40.00	20.00
40 Water Charges	--	1.00	2.00	1.00
02 TFC-Improvement of Statistical System at State & District level	**--**	**25.94**	**39.88**	**37.94**
13 Office expenses	--	25.00	38.00	37.00
28 Professional Services	--	0.94	1.88	0.94
03 Setting up of Printing Unit	**--**	**15.00**	**15.00**	**10.00**
13 Office expenses	--	5.00	5.00	3.00
36 Procurement of I.T. Equipments	--	10.00	10.00	7.00
04 Reorganisation of Data Processing Unit	**--**	**1000.00**	**1180.00**	**1000.00**
13 Office expenses	--	--	--	50.00
28 Professional Services	--	1000.00	1180.00	950.00
05 Modernisation Births and Deaths Registration	**--**	**42.10**	**59.20**	**20.10**
11 Domestic travel expenses	--	0.10	0.20	0.10
13 Office expenses	--	2.00	4.00	2.00
17 Refreshment Charges	--	2.00	4.00	1.00
19 Stationery Expenses	--	6.00	12.00	5.00
26 Advertising and Publicity	--	30.00	35.00	10.00
28 Professional Services	--	2.00	4.00	2.00
06 State Institute for Transforming Goa (SIT-Goa)	**--**	**--**	**--**	**10.00**
28 Professional Services	--	--	--	10.00
10 Agricultural Census (A)	**39.29**	**58.50**	**117.00**	**65.00**
01 Salaries	38.53	55.00	110.00	57.00
10 Maintenance of Cars and Other Vehicles	--	0.75	1.50	1.00
11 Domestic travel expenses	0.76	1.00	2.00	1.00
13 Office expenses	--	0.50	1.00	1.25
17 Refreshment Charges	--	0.25	0.50	1.00
19 Stationery Expenses	--	0.50	1.00	2.00
28 Professional Services	--	0.50	1.00	1.75

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Rationalisation of Minor Irrigation Statistics (A)	**32.04**	**--**	**--**	**--**
01 Salaries	32.04	--	--	--
13 Strengthening of Civil Reg. of Vital Statistics	**--**	**95.00**	**110.00**	**47.00**
08 Maintenance of I.T. Equipments	--	10.00	10.00	7.00
11 Domestic travel expenses	--	5.00	10.00	3.00
13 Office expenses	--	2.00	4.00	2.00
17 Refreshment Charges	--	5.00	5.00	3.00
19 Stationery Expenses	--	2.00	4.00	2.00
28 Professional Services	--	50.00	50.00	10.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	--	6.00	12.00	5.00
14 Economic Census (A)	**--**	**16.00**	**17.00**	**16.00**
01 Salaries	--	1.00	2.00	1.00
13 Office expenses	--	15.00	15.00	15.00
19 Unique Identification Number (A)	**3.28**	**75.10**	**90.20**	**75.10**
01 Salaries	--	0.10	0.20	0.10
11 Domestic travel expenses	--	10.00	20.00	10.00
13 Office expenses	3.28	15.00	20.00	15.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	--	5.00	5.00	5.00
26 Advertising and Publicity	--	15.00	15.00	15.00
36 Procurement of I.T. Equipments	--	25.00	25.00	25.00
21 Evaluation of Government Schemes and Programme	**--**	**50.00**	**50.00**	**60.00**
28 Professional Services	--	50.00	50.00	60.00
23 Neturlim Model Village Scheme	**--**	**150.00**	**300.00**	**150.00**
31 Grant-in-aid	--	100.00	200.00	100.00
35 Grant-in-aid (Salaries)	--	50.00	100.00	50.00
24 Integration of NPR Data with Biometrics	**1.42**	**10.00**	**10.00**	**10.00**
50 Other charges	1.42	10.00	10.00	10.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
25 Study of Human Development	**--**	**20.00**	**21.00**	**10.00**
28 Professional Services	--	20.00	21.00	10.00
27 Chief Minister Fellowship Programme	**25.80**	**100.00**	**281.00**	**93.00**
13 Office expenses	0.57	10.00	20.00	5.00
26 Advertising and Publicity	0.23	5.00	10.00	3.00
31 Grant-in-aid	25.00	85.00	251.00	85.00
28 Goa Institution of Future Transformation	**--**	**45.00**	**90.00**	**82.00**
01 Salaries	--	15.00	30.00	10.00
11 Domestic travel expenses	--	5.00	10.00	10.00
13 Office expenses	--	10.00	20.00	10.00
26 Advertising and Publicity	--	5.00	10.00	2.00
28 Professional Services	--	10.00	20.00	50.00
29 Goa Corporate Social Responsibility Authority	**--**	**25.00**	**610.00**	**25.00**
13 Office expenses	--	25.00	610.00	25.00
203 Computer Services	**--**	**30.00**	**40.00**	**18.16**
02 Setting up of Computer Centre in Goa	**--**	**30.00**	**40.00**	**18.16**
13 Office expenses	--	10.00	20.00	--
36 Procurement of I.T. Equipments	--	20.00	20.00	18.16

Demand No. 76 ELECTRICITY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	322021.30	77888.70	399910.00
Total	322021.30	77888.70	399910.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	**331109.86**	**385636.96**	**781491.94**	**399910.00**
Total Revenue Expenditure	**283297.41**	**311884.96**	**652189.94**	**322021.30**
2071 Pensions and Other Retirement Benefits	**2670.40**	**9413.59**	**16827.18**	**9413.59**
01 Civil	**2670.40**	**9413.59**	**16827.18**	**9413.59**
117 Government Contribution for Defined Contribution Scheme	**2670.40**	**9413.59**	**16827.18**	**9413.59**
01 Defined Contribution Pension Scheme	**2670.40**	**9413.59**	**16827.18**	**9413.59**
01 Salaries	2670.40	9413.59	16827.18	9413.59
2801 Power	**280627.01**	**302471.37**	**635362.76**	**312607.71**
02 Thermal Power Generation	**--**	**240000.00**	**500000.00**	**243000.00**
101 Purchase of Power	**--**	**185000.00**	**445000.00**	**188000.00**
01 Cost of bulk supply of power from NTPC,KPTCL and RSPCL	**--**	**185000.00**	**445000.00**	**188000.00**
39 Electricity Charges	--	185000.00	445000.00	188000.00
789 Special Component Plan for Scheduled Caste	**--**	**5000.00**	**5000.00**	**5000.00**
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	**--**	**5000.00**	**5000.00**	**5000.00**
39 Electricity Charges	--	5000.00	5000.00	5000.00
796 Tribal Area Sub Plan	**--**	**50000.00**	**50000.00**	**50000.00**
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	**--**	**50000.00**	**50000.00**	**50000.00**
39 Electricity Charges	--	50000.00	50000.00	50000.00
05 Transmission and Distribution	**280179.34**	**61605.83**	**134231.68**	**68738.89**
001 Direction and Administration	**38013.80**	**42780.05**	**89780.12**	**49023.18**
01 Establishment	**38013.80**	**42780.05**	**89780.12**	**49023.18**

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	36599.75	41190.60	82381.20	45309.66
02 Wages	11.02	40.00	80.00	42.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	10.00	5.00
07 Outsourcing of Utility Attendants	--	80.00	80.00	80.00
08 Maintenance of I.T. Equipments	--	50.00	100.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	25.00	50.00	26.25
10 Maintenance of Cars and Other Vehicles	--	15.00	30.00	15.75
11 Domestic travel expenses	28.58	100.00	200.00	105.00
13 Office expenses	667.55	163.00	1326.00	670.00
14 Rents, Rates, Taxes	152.55	70.00	140.00	73.50
17 Refreshment Charges	--	10.00	20.00	10.50
18 Entertainment / Gift Expenses	--	1.00	2.00	1.05
19 Stationery Expenses	--	100.00	200.00	105.00
20 Other Administrative Expenses	--	0.29	0.58	0.30
24 POL	0.76	1.16	2.32	1.22
26 Advertising and Publicity	24.67	25.00	210.00	26.25
28 Professional Services	108.08	100.00	240.00	105.00
29 Telephone / Mobile Charges	--	5.00	110.00	57.75
34 Scholarship/Stipend	--	--	2000.02	1500.00
34 Scholarship/Stipend	--	--	1000.00	--
36 Procurement of I.T. Equipments	--	50.00	100.00	52.50
37 Exhibition / Fair Expenses	--	1.00	2.00	1.05
38 Furniture Expenses	--	50.00	100.00	52.50
39 Electricity Charges	--	100.00	200.00	105.00
40 Water Charges	--	10.00	20.00	10.50
50 Other charges	420.84	588.00	1176.00	617.40
799 Suspense	**6036.14**	**6500.00**	**18800.00**	**6825.00**
01 Stocks	**6036.14**	**6500.00**	**18800.00**	**6825.00**
43 Suspense	6036.14	6500.00	18800.00	6825.00
800 Other Expenditure	**236169.24**	**12325.78**	**25651.56**	**12890.71**

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	**225887.20**	**--**	**--**	**--**
21 Supplies and Materials	225887.20	--	--	--
02 Maintenance of sub-Station, Transmission and Distribution Lines	**4548.14**	**3355.00**	**9210.00**	**3522.75**
27 Minor Works	4548.14	3355.00	9210.00	3522.75
03 Running and maintenance of meters and relay testing Lab	**19.78**	**20.00**	**100.00**	**20.00**
27 Minor Works	19.78	20.00	100.00	20.00
05 Repairs and maintenance of Transformers	**0.28**	**1.04**	**2.08**	**1.09**
27 Minor Works	0.28	1.04	2.08	1.09
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	**452.25**	**463.65**	**1027.30**	**486.83**
27 Minor Works	452.25	463.65	1027.30	486.83
07 Repairs and carriages - Running and Maintenance	**1573.94**	**1700.00**	**4500.00**	**1785.00**
27 Minor Works	1573.94	1700.00	4500.00	1785.00
08 Compensation for electrocuted Animals	**1.63**	**7.35**	**14.70**	**7.35**
50 Other charges	1.63	7.35	14.70	7.35
09 Compensation for electrocuted Human Beings	**1.00**	**20.79**	**41.58**	**21.83**
50 Other charges	1.00	20.79	41.58	21.83
12 Operation and maintenance of Public Street Lighting	**1846.36**	**2566.20**	**4532.40**	**2694.51**
01 Salaries	599.34	871.20	1742.40	914.76
13 Office expenses	1158.06	1375.00	2750.00	1443.75
27 Minor Works	88.96	110.00	20.00	115.50
50 Other charges	--	210.00	20.00	220.50
13 Apprenticeship Scheme	**--**	**57.75**	**115.50**	**60.65**
34 Scholarship/Stipend	--	57.75	115.50	60.65
15 Out sourcing of Consumer Bills	**--**	**11.00**	**22.00**	**11.55**
50 Other charges	--	11.00	22.00	11.55

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	**257.34**	**1.00**	**2.00**	**1.05**
50 Other charges	257.34	1.00	2.00	1.05
18 Interest on Consumers Security Deposits.	**677.95**	**693.00**	**1386.00**	**727.65**
50 Other charges	677.95	693.00	1386.00	727.65
19 Promotion of payment through Card and Digital / rebates	**--**	**21.00**	**42.00**	**22.05**
50 Other charges	--	21.00	42.00	22.05
20 Solar Power Purchase from Prosumers/ Solar Generation	**21.90**	**200.00**	**100.00**	**210.00**
21 Supplies and Materials	21.90	200.00	100.00	210.00
21 Training of Departmental Staff	**32.88**	**55.00**	**110.00**	**57.75**
50 Other charges	32.88	55.00	110.00	57.75
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	**848.59**	**2048.00**	**4296.00**	**2150.40**
50 Other charges	848.59	2048.00	4296.00	2150.40
23 Subsidy to Domestic Consumer	**--**	**105.00**	**150.00**	**110.25**
50 Other charges	--	105.00	150.00	110.25
24 Smart Meter Installation Project (Operational Payments)	**--**	**1000.00**	**--**	**1000.00**
50 Other charges	--	1000.00	--	1000.00
911 Deduct - Recoveries of Overpayment	**-39.84**	**--**	**--**	**--**
01 Recoveries of Overpayment of previous years	**-39.84**	**--**	**--**	**--**
01 Salaries	-39.84	--	--	--
80 General	**447.67**	**865.54**	**1131.08**	**868.82**
800 Other Expenditure	**447.67**	**865.54**	**1131.08**	**868.82**
02 State Electrical Inspectorate	**13.97**	**38.00**	**76.00**	**39.90**
01 Salaries	13.81	35.00	70.00	36.75
13 Office expenses	0.16	3.00	6.00	3.15
03 Joint Electricity Regulatory Commission	**415.20**	**800.00**	**1000.00**	**800.00**
50 Other charges	415.20	800.00	1000.00	800.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Consumer Grievances Redressal Forum	**18.50**	**27.54**	**55.08**	**28.92**
01 Salaries	17.67	25.00	50.00	26.25
13 Office expenses	0.83	1.44	2.88	1.51
26 Advertising and Publicity	--	0.55	1.10	0.58
27 Minor Works	--	0.55	1.10	0.58
Total Capital Expenditure	**47812.45**	**73752.00**	**129302.00**	**77888.70**
4801 Capital Outlay on Power Projects	**47812.45**	**73752.00**	**129302.00**	**77888.70**
05 Transmission and Distribution	**47812.45**	**73752.00**	**129302.00**	**77888.70**
789 Special Component Plan for Scheduled Caste	**199.95**	**500.00**	**1000.00**	**500.00**
01 Scheduled Castes Development Scheme	**199.95**	**500.00**	**1000.00**	**500.00**
53 Major Works	199.95	500.00	1000.00	500.00
796 Tribal Area Sub Plan	**4197.91**	**2000.00**	**4000.00**	**2100.00**
01 Scheduled Tribe Development Scheme	**4197.91**	**2000.00**	**4000.00**	**2100.00**
53 Major Works	4197.91	2000.00	4000.00	2100.00
800 Other Expenditure	**43414.59**	**71252.00**	**124302.00**	**75288.70**
02 Infrastrure Development through Electricity Duty	**15000.00**	**15000.00**	**15000.00**	**15000.00**
53 Major Works	15000.00	15000.00	15000.00	15000.00
16 Erection and augm. of 33/11KV Sub-Station line	**498.20**	**1000.00**	**2000.00**	**1050.00**
53 Major Works	498.20	1000.00	2000.00	1050.00
17 Normal Development Schemes	**411.99**	**1200.00**	**2400.00**	**2024.10**
53 Major Works	411.99	1200.00	2400.00	2024.10
22 System Improvement Schemes	**2930.51**	**3000.00**	**7000.00**	**3150.00**
53 Major Works	2930.51	3000.00	7000.00	3150.00
24 Construction of staff quarters and office buildings	**153.10**	**500.00**	**1000.00**	**500.00**
53 Major Works	153.10	500.00	1000.00	500.00
39 Strengthening of 220 KV Transmission Network	**306.83**	**1200.00**	**3400.00**	**1200.00**

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	306.83	1200.00	3400.00	1200.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	**--**	**10000.00**	**9400.00**	**10000.00**
53 Major Works	--	10000.00	9400.00	10000.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	**734.27**	**500.00**	**1000.00**	**500.00**
53 Major Works	734.27	500.00	1000.00	500.00
53 Underground Cabling Scheme	**17600.97**	**10000.00**	**40000.00**	**20000.00**
53 Major Works	17600.97	10000.00	40000.00	20000.00
54 Public Lighting Scheme	**--**	**2.00**	**2.00**	**2.10**
53 Major Works	--	2.00	2.00	2.10
55 Restructured accelerated Power Dev. & Reforms Prog. (R-APDRP) Part-B	**182.26**	**100.00**	**600.00**	**100.00**
53 Major Works	182.26	100.00	600.00	100.00
56 EHV new Transmission Sub-station, Capacitor scheme	**--**	**50.00**	**100.00**	**52.50**
53 Major Works	--	50.00	100.00	52.50
57 Sub-transmission & distribution improvement Scheme	**5596.46**	**5000.00**	**7000.00**	**5000.00**
53 Major Works	5596.46	5000.00	7000.00	5000.00
60 Infrastructure for Public Street Lighting	**--**	**3000.00**	**6000.00**	**2500.00**
53 Major Works	--	3000.00	6000.00	2500.00
63 Smart Meter Installation Project (State Share)	**--**	**1500.00**	**1600.00**	**1500.00**
53 Major Works	--	1500.00	1600.00	1500.00
65 SCADA and Automation (State Share)	**--**	**3000.00**	**3100.00**	**3000.00**
53 Major Works	--	3000.00	3100.00	3000.00
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	**--**	**9700.00**	**11700.00**	**9700.00**
53 Major Works	--	9700.00	11700.00	9700.00
69 G-20 Summit	**--**	**6500.00**	**13000.00**	**10.00**
53 Major Works	--	6500.00	13000.00	10.00

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5420.00	2280.00	7700.00
Total	5420.00	2280.00	7700.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056, 5056]	**4765.68**	**6760.80**	**13581.71**	**7700.00**
Total Revenue Expenditure	**4765.68**	**6760.80**	**13581.63**	**5420.00**
2071 Pensions and Other Retirement Benefits	**181.63**	**255.00**	**510.00**	**228.00**
01 Civil	**181.63**	**255.00**	**510.00**	**228.00**
117 Government Contribution for Defined Contribution Scheme	**181.63**	**255.00**	**510.00**	**228.00**
01 Defined Contribution Pension Scheme	**181.63**	**255.00**	**510.00**	**228.00**
01 Salaries	181.63	255.00	510.00	228.00
3056 Inland Water Transport	**4584.05**	**6505.80**	**13071.63**	**5192.00**
001 Direction and Administration	**169.81**	**238.50**	**661.03**	**284.30**
01 Direction	**169.81**	**238.50**	**661.03**	**284.30**
01 Salaries	166.22	220.00	440.00	199.00
03 Overtime Allowance	--	0.50	1.00	0.50
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	3.00	0.80
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	0.50
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	1.95	1.00	2.00	2.00
17 Refreshment Charges	--	0.20	0.40	1.00
19 Stationery Expenses	--	0.80	9.60	3.00
26 Advertising and Publicity	1.64	5.00	26.00	4.00
29 Telephone / Mobile Charges	--	0.50	1.00	1.00
34 Scholarship/Stipend	--	--	52.01	66.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	104.02	--
36 Procurement of I.T. Equipments	--	3.00	6.00	3.00
38 Furniture Expenses	--	0.50	5.00	0.50
39 Electricity Charges	--	1.00	2.00	0.50
105 Landing Facilities	**4408.25**	**6257.30**	**12376.60**	**4896.70**
01 Govt. Transport Services - Working Expenses	**3448.18**	**4983.30**	**9472.60**	**3770.00**
01 Salaries	2320.11	2882.00	5660.00	2400.00
03 Overtime Allowance	173.40	600.00	1200.00	375.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	8.13	5.00	20.00	8.00
19 Stationery Expenses	--	2.00	4.00	0.50
24 POL	921.59	1310.00	2220.00	800.00
29 Telephone / Mobile Charges	--	--	--	0.50
38 Furniture Expenses	--	1.00	2.00	0.50
39 Electricity Charges	--	1.30	2.60	3.00
40 Water Charges	--	1.50	3.00	2.00
50 Other charges	24.95	180.00	360.00	180.00
02 Repairs and Maintenance	**960.07**	**1274.00**	**2904.00**	**1126.70**
01 Salaries	742.87	945.00	1890.00	790.00
03 Overtime Allowance	1.59	100.00	200.00	72.00
08 Maintenance of I.T. Equipments	--	2.00	10.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	102.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.80	17.60	4.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	8.79	1.00	2.00	2.00
17 Refreshment Charges	--	0.50	1.00	1.00
19 Stationery Expenses	--	1.30	2.60	1.20
21 Supplies and Materials	204.98	200.00	580.00	200.00
27 Minor Works	1.84	10.00	70.00	15.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	4.20	8.40	3.50
38 Furniture Expenses	--	1.80	3.60	1.00
39 Electricity Charges	--	0.90	11.80	12.00
40 Water Charges	--	0.50	1.00	1.00
50 Other charges	--	1.00	2.00	1.00
800 Other Expenditure	**6.02**	**10.00**	**34.00**	**11.00**
01 Apprenticeship Scheme	**4.50**	**6.00**	**20.00**	**6.00**
34 Scholarship/Stipend	4.50	6.00	20.00	6.00
02 Research and development of working of ferry boats	**1.52**	**4.00**	**14.00**	**5.00**
28 Professional Services	1.52	3.00	12.00	3.00
50 Other charges	--	1.00	2.00	2.00
911 Deduct - Recoveries of Overpayment	**-0.03**	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	**-0.03**	**--**	**--**	**--**
01 Salaries	-0.03	--	--	--
Total Capital Expenditure	--	--	**0.08**	**2280.00**
5056 Capital Outlay on Inland Water Transport	**--**	**--**	**0.08**	**2280.00**
101 Landing Facilities	**--**	**--**	**0.01**	**490.00**
02 Construction of Jetties, Sheds and Dredging etc.	**--**	**--**	**0.01**	**490.00**
53 Major Works	--	--	0.01	490.00
102 Workshop Facilities	**--**	**--**	**0.04**	**520.00**
01 Replacement of Diesel Engines for ferries, Launches etc.	**--**	**--**	**0.01**	**80.00**
52 Machinery and equipment	--	--	0.01	80.00
02 Expansion of Marine Workshop	**--**	**--**	**0.02**	**340.00**
52 Machinery and equipment	--	--	0.01	90.00
53 Major Works	--	--	0.01	250.00
03 Purchase of M.S. Steel & Others for Ferries. Launches etc.	**--**	**--**	**0.01**	**100.00**
53 Major Works	--	--	0.01	100.00

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
104 Navigation	**--**	**--**	**0.03**	**1270.00**
01 Purchase of Motor Vehicles	**--**	**--**	**0.01**	**20.00**
51 Motor vehicles	--	--	0.01	20.00
02 Construction/Expansion of Buildings and Rest Houses	**--**	**--**	**0.01**	**200.00**
53 Major Works	--	--	0.01	200.00
03 Construction and Purchase of Ferries, Launches etc.	**--**	**--**	**0.01**	**1050.00**
51 Motor vehicles	--	--	0.01	1050.00

Demand No. 78 TOURISM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	14099.98	11421.00	25520.98
Total	14099.98	11421.00	25520.98

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	**19138.39**	**26485.70**	**57997.47**	**25520.98**
Total Revenue Expenditure	**6245.10**	**16984.70**	**33995.47**	**14099.98**
2071 Pensions and Other Retirement Benefits	**55.52**	**100.00**	**200.00**	**100.00**
01 Civil	**55.52**	**100.00**	**200.00**	**100.00**
117 Government Contribution for Defined Contribution Scheme	**55.52**	**100.00**	**200.00**	**100.00**
01 Defined Contribution Pension Scheme	**55.52**	**100.00**	**200.00**	**100.00**
01 Salaries	55.52	100.00	200.00	100.00
3452 Tourism	**6189.58**	**16884.70**	**33795.47**	**13999.98**
01 Tourist Infrastructure	**6189.58**	**9032.70**	**16976.77**	**9098.98**
001 Direction and Administration	**829.62**	**1045.00**	**2226.13**	**1226.18**
01 Directorate of Tourism	**829.62**	**1045.00**	**2226.13**	**1226.18**
01 Salaries	778.38	825.00	1650.00	900.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	17.00	34.00	70.00
07 Outsourcing of Utility Attendants	--	33.00	4.40	20.00
08 Maintenance of I.T. Equipments	--	10.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	20.00	5.00
10 Maintenance of Cars and Other Vehicles	--	6.00	12.00	20.00
11 Domestic travel expenses	3.18	5.00	12.10	5.00
13 Office expenses	31.94	15.00	41.00	30.00
14 Rents, Rates, Taxes	0.18	10.00	24.10	10.00
17 Refreshment Charges	--	1.00	2.00	2.00
19 Stationery Expenses	--	25.00	78.00	30.18

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	15.94	10.00	56.50	10.00
27 Minor Works	--	5.00	6.00	5.00
29 Telephone / Mobile Charges	--	4.00	8.00	4.00
34 Scholarship/Stipend	--	--	19.01	25.00
34 Scholarship/Stipend	--	--	38.02	--
36 Procurement of I.T. Equipments	--	10.00	69.00	15.00
38 Furniture Expenses	--	10.00	26.00	15.00
39 Electricity Charges	--	44.00	88.00	40.00
40 Water Charges	--	5.00	18.00	10.00
101 Tourist Centre	**248.27**	**6310.70**	**11810.34**	**6613.80**
01 Tourist Information Centre Margao	**16.78**	**21.00**	**42.00**	**21.00**
01 Salaries	13.42	15.00	30.00	15.00
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	1.50
13 Office expenses	3.36	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
39 Electricity Charges	--	1.50	3.00	1.50
40 Water Charges	--	1.50	3.00	1.50
02 Tourist InformationCentre, Vasco-da-Gama	**10.95**	**13.70**	**27.40**	**13.20**
01 Salaries	7.57	10.00	20.00	11.00
11 Domestic travel expenses	--	0.20	0.40	0.20
13 Office expenses	3.38	2.50	5.00	1.00
39 Electricity Charges	--	1.00	2.00	1.00
03 Maintenance of beaches/places of Tourist Importance	**15.86**	**20.00**	**32.50**	**21.60**
02 Wages	--	--	--	1.60
13 Office expenses	15.86	10.00	12.50	10.00
39 Electricity Charges	--	10.00	20.00	10.00
04 Beautification of places of Tourist Interest	**202.85**	**254.00**	**494.00**	**269.00**
01 Salaries	197.82	245.00	490.00	260.00
11 Domestic travel expenses	0.13	1.00	2.00	1.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	4.90	2.00	--	2.00
27 Minor Works	--	5.00	--	5.00
50 Other charges	--	1.00	2.00	1.00
05 Beaches Improvement Fund	**1.83**	**2.00**	**4.00**	**2.00**
50 Other charges	1.83	2.00	4.00	2.00
06 Establishment of Goa Tourism Board	**--**	**316.00**	**32.00**	**316.00**
17 Refreshment Charges	--	3.00	6.00	3.00
19 Stationery Expenses	--	3.00	6.00	3.00
31 Grant-in-aid	--	300.00	--	300.00
50 Other charges	--	10.00	20.00	10.00
07 Tourist Establishment	**--**	**610.00**	**1150.40**	**611.00**
01 Salaries	--	310.00	620.00	330.00
08 Maintenance of I.T. Equipments	--	2.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	--	34.00	2.40	15.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	--	2.00	4.00	2.00
14 Rents, Rates, Taxes	--	1.00	2.00	1.00
17 Refreshment Charges	--	5.00	10.00	5.00
20 Other Administrative Expenses	--	1.00	--	1.00
27 Minor Works	--	1.00	--	1.00
50 Other charges	--	250.00	500.00	250.00
08 Tourist Information and Facilitation Centers	**--**	**14.00**	**28.00**	**10.00**
13 Office expenses	--	14.00	28.00	10.00
10 Amenities at Beach	**--**	**10.00**	**--**	**--**
50 Other charges	--	10.00	--	--
11 Village Development Scheme	**--**	**--**	**--**	**50.00**
31 Grant-in-aid	--	--	--	50.00
12 Tourist Guide Certificate Scheme	**--**	**50.00**	**--**	**50.00**
50 Other charges	--	50.00	--	50.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Beach Safety Management	**--**	**5000.00**	**10000.00**	**5000.00**
50 Other charges	--	5000.00	10000.00	5000.00
14 Homestay	**--**	**--**	**0.04**	**250.00**
33 Subsidies	--	--	0.02	200.00
50 Other charges	--	--	0.02	50.00
789 Special Component Plan for Scheduled Caste	**--**	**7.00**	**14.00**	**2.00**
01 Scheduled Caste Development Scheme	**--**	**7.00**	**14.00**	**2.00**
50 Other charges	--	7.00	14.00	2.00
800 Other Expenditure	**5112.93**	**1670.00**	**2926.30**	**1257.00**
02 Tourist Establishments	**417.69**	**--**	**--**	**--**
01 Salaries	257.79	--	--	--
11 Domestic travel expenses	0.42	--	--	--
13 Office expenses	39.44	--	--	--
14 Rents, Rates, Taxes	0.27	--	--	--
50 Other charges	119.77	--	--	--
04 Traditional Festival Programmes	**3185.93**	**--**	**--**	**--**
26 Advertising and Publicity	812.45	--	--	--
50 Other charges	2373.48	--	--	--
05 Disposal of Garbage	**754.76**	**1500.00**	**2800.00**	**1200.00**
50 Other charges	754.76	1500.00	2800.00	1200.00
06 Participation in International Travel Markets	**550.84**	**--**	**--**	**--**
12 Foreign travel expenses	6.49	--	--	--
26 Advertising and Publicity	523.70	--	--	--
50 Other charges	20.65	--	--	--
07 Tourist Information and Facilitation Centes	**9.05**	**--**	**--**	**--**
13 Office expenses	9.05	--	--	--
09 Hospitality and Entertainment Expenses	**--**	**10.00**	**20.00**	**5.00**
17 Refreshment Charges	--	5.00	10.00	3.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
20 Other Administrative Expenses	--	5.00	10.00	2.00
10 Promotion of Tourism through Information Technology	**--**	**100.00**	**--**	**--**
50 Other charges	--	100.00	--	--
11 Assistance to Goa Heritage House Tourism Scheme	**--**	**10.00**	**1.00**	**2.00**
31 Grant-in-aid	--	5.00	--	1.00
33 Subsidies	--	5.00	1.00	1.00
21 Removal of River Princess	**135.86**	**50.00**	**105.30**	**50.00**
28 Professional Services	57.36	50.00	105.30	50.00
50 Other charges	78.50	--	--	--
27 Airport Landing Fees	**32.55**	**--**	**--**	**--**
50 Other charges	32.55	--	--	--
28 Working Loan Interest Subvention	**1.25**	**--**	**--**	**--**
33 Subsidies	1.25	--	--	--
30 Fest and Festival (Central Financial Assistance))	**25.00**	**--**	**--**	**--**
50 Other charges	25.00	--	--	--
911 Deduct - Recoveries of Overpayment	**-1.24**	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	**-1.24**	**--**	**--**	**--**
01 Salaries	-0.24	--	--	--
50 Other charges	-1.00	--	--	--
80 General	**--**	**7852.00**	**16818.70**	**4901.00**
104 Promotion and Publicity	**--**	**7052.00**	**15431.70**	**4901.00**
01 Traditional Festivals programmes	**--**	**4252.00**	**9904.00**	**4251.00**
24 POL	--	2.00	4.00	1.00
26 Advertising and Publicity	--	1750.00	4900.00	1750.00
28 Professional Services	--	500.00	389.80	500.00
50 Other charges	--	2000.00	4610.20	2000.00
02 Participation in International Travel markets	**--**	**2700.00**	**5320.00**	**550.00**
12 Foreign travel expenses	--	100.00	120.00	50.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	1600.00	3200.00	250.00
50 Other charges	--	1000.00	2000.00	250.00
03 Promotion of Tourism through Information Technology	**--**	**100.00**	**207.70**	**100.00**
50 Other charges	--	100.00	207.70	100.00
798 International Cooperation	**--**	**800.00**	**1387.00**	**--**
01 G-20 Presidency	**--**	**800.00**	**1387.00**	**--**
26 Advertising and Publicity	--	750.00	1300.00	--
50 Other charges	--	50.00	87.00	--
Total Capital Expenditure	**12893.29**	**9501.00**	**24002.00**	**11421.00**
5452 Capital Outlay on Tourism	**12893.29**	**9501.00**	**24002.00**	**11421.00**
01 Tourist Infrastructure	**12893.29**	**9501.00**	**24002.00**	**11421.00**
101 Tourist Centre	**--**	**8501.00**	**22002.00**	**10601.00**
01 Tourist Centres	**--**	**1.00**	**2.00**	**1.00**
53 Major Works	--	1.00	2.00	1.00
07 Golden Jubilee package for Green Belt	**--**	**1000.00**	**2000.00**	**1000.00**
60 Other capital expenditure	--	1000.00	2000.00	1000.00
08 Contribution to GTDC (SPV) for Tourism Infrastructure Development	**--**	**7500.00**	**15000.00**	**7500.00**
53 Major Works	--	7500.00	15000.00	7500.00
09 Construction of Unity Mall (Central Assistance)	**--**	**--**	**5000.00**	**0.00**
53 Major Works	--	--	5000.00	0.00
10 Development of Tourism Infrastructure	**--**	**--**	**--**	**2100.00**
53 Major Works	--	--	--	2100.00
789 Special Component Plan for Scheduled Castes	**--**	**100.00**	**200.00**	**10.00**
01 Contribution to GTDC (SPV) for Tourism Infrastructure Development	**--**	**100.00**	**200.00**	**10.00**
53 Major Works	--	100.00	200.00	10.00
796 Tribal Area Sub Plan	**--**	**900.00**	**1800.00**	**810.00**

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Plan	**--**	**100.00**	**200.00**	**10.00**
50 Other charges	--	100.00	200.00	--
53 Major Works	--	--	--	10.00
02 Contribution to GTDC (SPV) for Tourism Infrastructure Development	**--**	**800.00**	**1600.00**	**800.00**
53 Major Works	--	800.00	1600.00	800.00
800 Other Expenditure	**12893.29**	**--**	**--**	**--**
01 Beach Safety Management	**4893.29**	**--**	**--**	**--**
53 Major Works	4893.29	--	--	--
09 Contribution to GTDC (SPV) for Tourism Infrastructure Development	**8000.00**	**--**	**--**	**--**
53 Major Works	8000.00	--	--	--

Demand No. 79 GOA GAZETTEER

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	132.95	--	132.95
Total	132.95	--	132.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 79 (Revenue & Capital) [2071, 3454]	**58.98**	**120.64**	**241.38**	**132.95**
Total Revenue Expenditure	**58.98**	**120.64**	**241.38**	**132.95**
2071 Pensions and Other Retirement Benefits	**5.54**	**6.84**	**13.68**	**8.00**
01 Civil	**5.54**	**6.84**	**13.68**	**8.00**
117 Government Contribution for Defined Contribution Scheme	**5.54**	**6.84**	**13.68**	**8.00**
01 Defined Contribution Pension Scheme	**5.54**	**6.84**	**13.68**	**8.00**
01 Salaries	5.54	6.84	13.68	8.00
3454 Census, Surveys and Statistics	**53.44**	**113.80**	**227.70**	**124.95**
02 Survey and Statistics	**53.44**	**113.80**	**227.70**	**124.95**
110 Gazetter and Statistical Memoirs	**53.44**	**113.80**	**227.70**	**124.95**
01 Gazetter Unit	**53.44**	**113.80**	**227.70**	**124.95**
01 Salaries	47.95	51.00	119.00	75.00
02 Wages	3.57	5.80	5.80	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	1.50	10.00
07 Outsourcing of Utility Attendants	--	--	3.15	3.00
08 Maintenance of I.T. Equipments	--	--	0.34	0.25
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	1.92	20.00	47.33	25.00
14 Rents, Rates, Taxes	--	--	--	0.10
16 Publications	--	10.00	17.71	3.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	0.53	0.25
26 Advertising and Publicity	--	1.00	1.00	0.50

Demand No. 79 GOA GAZETTEER

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.50	0.10	0.10
29 Telephone / Mobile Charges	--	--	--	0.10
33 Subsidies	--	10.00	10.00	--
34 Scholarship/Stipend	--	--	0.59	3.00
36 Procurement of I.T. Equipments	--	5.00	9.74	2.00
37 Exhibition / Fair Expenses	--	--	3.95	0.00
38 Furniture Expenses	--	--	3.00	2.00
39 Electricity Charges	--	--	0.02	0.20
50 Other charges	--	--	3.44	0.00

Demand No. 80 LEGAL METROLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1453.00	120.00	1573.00
Total	1453.00	120.00	1573.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 80 (Revenue & Capital) [2071, 2810, 3475, 4059]	**589.18**	**1189.00**	**2478.12**	**1573.00**
Total Revenue Expenditure	**589.18**	**1089.00**	**2278.12**	**1453.00**
2071 Pensions and Other Retirement Benefits	**39.12**	**80.00**	**160.00**	**50.00**
01 Civil	**39.12**	**80.00**	**160.00**	**50.00**
117 Government Contribution for Defined Contribution Scheme	**39.12**	**80.00**	**160.00**	**50.00**
01 Defined Contribution Pension Scheme	**39.12**	**80.00**	**160.00**	**50.00**
01 Salaries	39.12	80.00	160.00	50.00
2810 New and Renewable Energy	**--**	**--**	**100.00**	**500.00**
105 Supporting Programmes	**--**	**--**	**100.00**	**500.00**
01 India Energy Week	**--**	**--**	**100.00**	**500.00**
31 Grant-in-aid	--	--	100.00	500.00
3475 Other General Economic Services	**550.06**	**1009.00**	**2018.12**	**903.00**
106 Regulation of Weights and Measures	**550.06**	**1009.00**	**2018.12**	**903.00**
01 Metric System	**300.61**	**520.40**	**1040.82**	**431.00**
01 Salaries	291.80	500.00	984.00	390.00
02 Wages	0.86	1.50	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.20	0.10
10 Maintenance of Cars and Other Vehicles	--	0.10	0.20	0.10
11 Domestic travel expenses	0.84	2.50	7.00	2.00
13 Office expenses	4.38	2.00	3.00	12.00
14 Rents, Rates, Taxes	2.73	5.00	10.00	2.50
17 Refreshment Charges	--	0.10	0.20	0.10

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	1.40	5.80	2.00
27 Minor Works	--	0.50	--	0.50
28 Professional Services	--	1.00	1.00	0.50
29 Telephone / Mobile Charges	--	0.20	0.40	0.20
34 Scholarship/Stipend	--	--	16.02	15.60
36 Procurement of I.T. Equipments	--	3.00	6.00	3.00
38 Furniture Expenses	--	2.00	3.00	1.00
39 Electricity Charges	--	0.70	1.40	0.30
40 Water Charges	--	0.30	0.60	0.10
02 Expansion of Metric System	**249.45**	**488.60**	**977.30**	**472.00**
01 Salaries	197.19	400.00	754.40	380.00
02 Wages	0.56	1.00	0.80	1.00
03 Overtime Allowance	--	0.10	--	0.10
07 Outsourcing of Utility Attendants	--	18.00	43.80	25.00
08 Maintenance of I.T. Equipments	--	2.00	16.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.50
10 Maintenance of Cars and Other Vehicles	--	3.50	2.50	1.50
11 Domestic travel expenses	0.39	5.00	7.90	2.00
13 Office expenses	10.10	9.80	39.60	15.00
14 Rents, Rates, Taxes	7.71	10.00	16.70	10.00
16 Publications	--	0.50	1.00	0.50
17 Refreshment Charges	--	0.10	0.20	0.10
19 Stationery Expenses	--	2.00	7.00	3.00
21 Supplies and Materials	7.84	14.00	24.00	12.00
26 Advertising and Publicity	--	1.00	2.00	1.00
27 Minor Works	--	1.00	--	0.50
29 Telephone / Mobile Charges	--	0.20	0.40	0.10
36 Procurement of I.T. Equipments	--	5.00	32.00	5.00
38 Furniture Expenses	--	3.00	6.00	1.00
39 Electricity Charges	--	1.00	2.00	0.50

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.40	1.00	0.20
50 Other charges	25.66	10.00	18.00	10.00
Total Capital Expenditure	--	**100.00**	**200.00**	**120.00**
4059 Capital Outlay on Public Works	**--**	**100.00**	**200.00**	**120.00**
01 Office Buildings	**--**	**100.00**	**200.00**	**120.00**
051 Construction	**--**	**100.00**	**200.00**	**120.00**
01 Building (legal metrology)	**--**	**20.00**	**80.00**	**10.00**
53 Major Works	--	20.00	80.00	10.00
03 Strengthening Legal Metrology Infrastructure (A)	**--**	**--**	**60.00**	**10.00**
53 Major Works	--	--	60.00	10.00
04 Construction of or outright purchase of working standard laboratory	**--**	**80.00**	**60.00**	**100.00**
53 Major Works	--	80.00	60.00	100.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9202.98	4385.01	13587.99
Total	9202.98	4385.01	13587.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	**14574.33**	**16168.64**	**36346.33**	**13587.99**
Total Revenue Expenditure	**10944.10**	**9398.64**	**18806.33**	**9202.98**
2071 Pensions and Other Retirement Benefits	**40.93**	**100.00**	**200.00**	**100.00**
01 Civil	**40.93**	**100.00**	**200.00**	**100.00**
117 Government Contribution for Defined Contribution Scheme	**40.93**	**100.00**	**200.00**	**100.00**
01 Defined Contribution Pension Scheme	**40.93**	**100.00**	**200.00**	**100.00**
01 Salaries	40.93	100.00	200.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	**10903.17**	**9298.64**	**18606.33**	**9102.98**
02 Welfare of Scheduled Tribes	**10891.46**	**9283.64**	**18576.33**	**9087.98**
001 Direction and Administration	**439.38**	**670.00**	**1382.24**	**668.00**
01 Directorate of Tribal Affairs	**439.38**	**670.00**	**1382.24**	**668.00**
01 Salaries	397.78	550.00	1100.00	550.00
02 Wages	0.62	2.00	4.00	2.00
07 Outsourcing of Utility Attendants	--	9.00	18.21	10.00
08 Maintenance of I.T. Equipments	--	5.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	4.00	2.00
11 Domestic travel expenses	0.10	5.00	10.00	3.00
13 Office expenses	39.31	20.00	82.00	40.00
14 Rents, Rates, Taxes	--	30.00	35.00	1.00
17 Refreshment Charges	--	1.50	3.00	1.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	15.00	30.00	10.00
21 Supplies and Materials	--	3.00	6.00	1.00
26 Advertising and Publicity	1.57	4.00	8.00	4.00
27 Minor Works	--	7.00	14.00	7.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
34 Scholarship/Stipend	--	--	16.02	10.00
34 Scholarship/Stipend	--	--	9.01	--
36 Procurement of I.T. Equipments	--	10.00	20.00	10.00
37 Exhibition / Fair Expenses	--	1.00	2.00	1.00
38 Furniture Expenses	--	1.00	2.00	7.00
39 Electricity Charges	--	1.00	2.00	1.00
40 Water Charges	--	0.50	1.00	0.25
50 Other charges	--	0.50	1.00	0.25
277 Education	**3487.58**	**4352.54**	**8733.58**	**4363.54**
01 Pre-matric Scholarship	**558.28**	**700.01**	**1400.02**	**600.00**
01 Salaries	--	0.01	0.02	--
34 Scholarship/Stipend	558.28	700.00	1400.00	600.00
02 Post-matric Scholarship (A)	**1187.59**	**1200.01**	**2400.02**	**1200.00**
01 Salaries	--	0.01	0.02	--
34 Scholarship/Stipend	1187.59	1200.00	2400.00	1200.00
04 Book bank for ST Students	**--**	**1.00**	**2.00**	**--**
31 Grant-in-aid	--	1.00	2.00	--
05 Grants for Hostels for ST Students	**176.59**	**200.00**	**400.00**	**300.00**
31 Grant-in-aid	176.59	200.00	400.00	300.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	**--**	**1.00**	**2.00**	**0.01**
31 Grant-in-aid	--	1.00	2.00	0.01
08 Financial Assistance for Construction of hostels for ST students	**--**	**1.00**	**2.00**	**0.01**
31 Grant-in-aid	--	1.00	2.00	0.01
12 Financial Assistance to St Students for nursing Courses	**1.50**	**2.50**	**21.00**	**8.50**

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	1.50	2.50	21.00	8.50
13 Vidya Laxmi	**191.50**	**300.00**	**600.00**	**300.00**
50 Other charges	191.50	300.00	600.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	**--**	**10.00**	**20.00**	**50.00**
50 Other charges	--	10.00	20.00	50.00
17 Special Coaching for ST Students for Competative Examination	**0.06**	**200.00**	**400.00**	**200.00**
50 Other charges	0.06	200.00	400.00	200.00
20 Prashikshan yatra Scheme for conducting study tour	**47.33**	**150.00**	**300.00**	**200.00**
50 Other charges	47.33	150.00	300.00	200.00
21 GAGAN BHARARI SHIKSHA YOJANA	**527.48**	**600.00**	**1200.00**	**550.00**
50 Other charges	527.48	600.00	1200.00	550.00
22 Merit based Award and recognition of high performance in the Board Exams	**180.86**	**250.00**	**500.00**	**250.00**
50 Other charges	180.86	250.00	500.00	250.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	**--**	**1.00**	**2.00**	**0.01**
50 Other charges	--	1.00	2.00	0.01
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	**--**	**1.00**	**2.00**	**0.01**
50 Other charges	--	1.00	2.00	0.01
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	**9.51**	**15.00**	**30.00**	**15.00**
50 Other charges	9.51	15.00	30.00	15.00
30 Capacity Building for the Forest Rights Committee under forest Act	**23.74**	**60.00**	**120.00**	**40.00**
50 Other charges	23.74	60.00	120.00	40.00
31 Tribal Heritage Fair,Existibition etc. for ST People	**43.16**	**100.00**	**212.50**	**100.00**
50 Other charges	43.16	100.00	212.50	100.00
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	**108.18**	**120.00**	**240.00**	**110.00**
50 Other charges	108.18	120.00	240.00	110.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Post Matric Scholarship - Tribal (State Share)	**395.74**	**400.01**	**800.02**	**400.00**
01 Salaries	--	0.01	0.02	--
32 Contributions	395.74	400.00	800.00	400.00
35 Pre- Matric Scholarship - Tribal (State Share)	**36.06**	**40.01**	**80.02**	**40.00**
01 Salaries	--	0.01	0.02	--
32 Contributions	36.06	40.00	80.00	40.00
794 Special Central Assistance for Tribal Sub-Plan	**-0.02**	**112.00**	**249.01**	**100.03**
01 Financial Assistance for Self Employment & Training (A)	**--**	**1.00**	**2.00**	**0.01**
33 Subsidies	--	1.00	2.00	0.01
02 Non-recurring grants for infrastructure development & minor irrigation (A)	**-0.02**	**10.00**	**20.00**	**0.01**
31 Grant-in-aid	-0.02	10.00	20.00	0.01
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	**--**	**100.00**	**200.00**	**50.00**
50 Other charges	--	100.00	200.00	50.00
04 Schemes/Programme for Development of ST(A)	**--**	**1.00**	**2.00**	**0.01**
33 Subsidies	--	1.00	2.00	0.01
05 Administrative Cost to States/UTs for Implementation of Scheme	**--**	**--**	**25.01**	**50.00**
50 Other charges	--	--	25.01	50.00
796 Tribal Area Sub Plan	**12.50**	**51.00**	**102.01**	**295.01**
01 Financial Asstt. for Self Employment & Training (A)	**12.50**	**50.00**	**100.00**	**50.00**
33 Subsidies	12.50	50.00	100.00	50.00
02 Welfare of STS under Article 275 (1) (A)	**--**	**1.00**	**2.00**	**0.01**
31 Grant-in-aid	--	1.00	2.00	0.01
03 Support to Tribal Research Institute (General)	**--**	**--**	**0.01**	**245.00**
50 Other charges	--	--	0.01	245.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	**6952.02**	**4098.10**	**8109.49**	**3661.40**
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	**289.19**	**1001.00**	**2002.00**	**501.00**
26 Advertising and Publicity	--	1.00	2.00	1.00
50 Other charges	289.19	1000.00	2000.00	500.00
05 Setting up of ofice of Goa State Commission for ST	**99.68**	**120.00**	**240.00**	**150.00**
31 Grant-in-aid	99.68	120.00	240.00	150.00
09 Setting up of Tribal Research Institute	**--**	**100.00**	**171.29**	**100.00**
14 Rents, Rates, Taxes	--	5.00	15.84	50.00
50 Other charges	--	95.00	155.45	50.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	**1590.00**	**1500.00**	**3000.00**	**1500.00**
50 Other charges	1590.00	1500.00	3000.00	1500.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	**--**	**2.00**	**4.00**	**--**
50 Other charges	--	2.00	4.00	--
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	**181.91**	**300.00**	**600.00**	**300.00**
50 Other charges	181.91	300.00	600.00	300.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	**--**	**0.10**	**0.20**	**0.30**
50 Other charges	--	0.10	0.20	0.30
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	**249.29**	**300.00**	**600.00**	**300.00**
50 Other charges	249.29	300.00	600.00	300.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	**360.00**	**400.00**	**800.00**	**400.00**
50 Other charges	360.00	400.00	800.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	**--**	**--**	**--**	**0.10**

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	0.10
21 Dearness Allowance to Housewives	**2000.00**	**--**	**--**	**--**
50 Other charges	2000.00	--	--	--
22 Freedom from Hunger	**2000.00**	**--**	**--**	**--**
50 Other charges	2000.00	--	--	--
25 Office of Goa State ST Development Corporation	**165.00**	**155.00**	**315.00**	**180.00**
31 Grant-in-aid	165.00	155.00	315.00	180.00
26 Celebration of Prerana Din	**16.95**	**20.00**	**80.00**	**30.00**
50 Other charges	16.95	20.00	80.00	30.00
27 My Right My Pad Scheme	**--**	**100.00**	**97.00**	**100.00**
31 Grant-in-aid	--	50.00	79.00	50.00
50 Other charges	--	50.00	18.00	50.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	**--**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	--	100.00	200.00	100.00
80 General	**11.71**	**15.00**	**30.00**	**15.00**
102 Aid to Voluntary Organisations	**11.71**	**15.00**	**30.00**	**15.00**
01 Financial Assistance to Organisations for Seminars, Conferences etc.	**11.71**	**15.00**	**30.00**	**15.00**
31 Grant-in-aid	11.71	15.00	30.00	15.00
Total Capital Expenditure	**3630.23**	**6770.00**	**17540.00**	**4385.01**
4215 Capital Outlay on Water Supply and Sanitation	**353.82**	**550.00**	**1082.00**	**250.00**
01 Water Supply	**353.82**	**500.00**	**1000.00**	**200.00**
796 Tribal Area Sub Plan	**353.82**	**500.00**	**1000.00**	**200.00**
01 Scheduled Tribe Development Scheme	**353.82**	**500.00**	**1000.00**	**200.00**
53 Major Works	353.82	500.00	1000.00	200.00
02 Sewerage and Sanitation	**--**	**50.00**	**82.00**	**50.00**
796 Tribal Area Sub Plan	**--**	**50.00**	**82.00**	**50.00**

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Tribe Development Scheme	**--**	**50.00**	**82.00**	**50.00**
53 Major Works	--	50.00	82.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	**2354.62**	**4220.00**	**8440.00**	**4135.00**
02 Welfare of Scheduled Tribes	**2354.62**	**4220.00**	**8440.00**	**4135.00**
190 Investment in Public Sctor & Other undertakings	**1812.83**	**1620.00**	**3240.00**	**2125.00**
01 Investment in Goa State St Development Corporation	**1500.00**	**--**	**--**	**--**
54 Investments	1500.00	--	--	--
02 Infrastructure Development Project in Scheduled Tribes Area	**312.83**	**600.00**	**1200.00**	**1000.00**
60 Other capital expenditure	312.83	600.00	1200.00	1000.00
04 Construction of Tribal Bhavan	**--**	**1000.00**	**2000.00**	**500.00**
60 Other capital expenditure	--	1000.00	2000.00	500.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	**--**	**20.00**	**40.00**	**--**
60 Other capital expenditure	--	20.00	40.00	--
06 Contribution to GSIDC-Construction of Sanskruti Bhavan in Tribal Community Area.	**--**	**--**	**--**	**600.00**
60 Other capital expenditure	--	--	--	600.00
07 Construction of Ashram Schools in Tribal Sub Plan Area	**--**	**--**	**--**	**25.00**
60 Other capital expenditure	--	--	--	25.00
794 Special Centre Assistance for Tribal Sub-Plan	**145.21**	**500.00**	**1000.00**	**500.00**
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	**145.21**	**500.00**	**1000.00**	**500.00**
60 Other capital expenditure	145.21	500.00	1000.00	500.00
796 Tribal Area Sub Plan	**396.58**	**2100.00**	**4200.00**	**1510.00**
01 Welfare of STS under Article 275(1)	**396.58**	**600.00**	**1200.00**	**1000.00**
60 Other capital expenditure	396.58	600.00	1200.00	1000.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Eklavya Model Residential Schools (EMRS)	**--**	**1000.00**	**2000.00**	**10.00**
60 Other capital expenditure	--	1000.00	2000.00	10.00
03 Tribal Research Institute (TRIs) (Capital)	**--**	**500.00**	**1000.00**	**500.00**
60 Other capital expenditure	--	500.00	1000.00	500.00
5054 Capital Outlay on Roads and Bridges	**921.79**	**2000.00**	**8018.00**	**.01**
04 District and Other Roads	**921.79**	**2000.00**	**8018.00**	**0.01**
796 Tribal Area Sub Plan	**921.79**	**2000.00**	**8018.00**	**0.01**
01 Scheduled Tribe Development Scheme	**921.79**	**2000.00**	**8018.00**	**0.01**
53 Major Works	921.79	2000.00	8018.00	0.01

Demand No. 82 INFORMATION TECHNOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	11895.85	3600.02	15495.87
Total	11895.85	3600.02	15495.87

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851, 4859]	**15022.74**	**24113.95**	**44173.92**	**15495.87**
Total Revenue Expenditure	**5939.83**	**12363.94**	**24723.90**	**11895.85**
2071 Pensions and Other Retirement Benefits	**32.28**	**250.00**	**500.00**	**250.00**
01 Civil	**32.28**	**250.00**	**500.00**	**250.00**
117 Government Contribution for Defined Contribution Scheme	**32.28**	**250.00**	**500.00**	**250.00**
01 Defined Contribution Pension Scheme	**32.28**	**250.00**	**500.00**	**250.00**
01 Salaries	32.28	250.00	500.00	250.00
2852 Industries	**5907.55**	**12113.94**	**24223.90**	**11645.85**
07 Telecommunication and Electronic Industries	**5907.55**	**12113.94**	**24223.90**	**11645.85**
001 Direction and Administration	**583.82**	**1421.90**	**3039.82**	**1538.80**
01 Direction	**583.82**	**1421.90**	**3039.82**	**1538.80**
01 Salaries	323.66	750.00	1500.00	750.00
02 Wages	--	2.00	4.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.50	195.00	100.00
07 Outsourcing of Utility Attendants	--	0.10	6.20	9.50
08 Maintenance of I.T. Equipments	--	20.00	40.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	80.00	152.00	80.00
10 Maintenance of Cars and Other Vehicles	--	2.50	5.00	2.50
11 Domestic travel expenses	1.19	7.50	15.00	7.50
12 Foreign travel expenses	--	7.50	15.00	7.50
13 Office expenses	152.55	50.00	100.00	50.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	22.79	30.00	60.00	30.00
17 Refreshment Charges	--	3.00	6.00	3.00
18 Entertainment / Gift Expenses	--	2.50	5.00	2.50
19 Stationery Expenses	--	10.00	20.00	10.00
20 Other Administrative Expenses	--	1.00	2.00	1.00
21 Supplies and Materials	0.10	1.00	2.00	1.00
26 Advertising and Publicity	5.16	7.50	15.00	7.50
27 Minor Works	17.19	10.00	20.00	10.00
28 Professional Services	--	1.00	2.00	1.00
29 Telephone / Mobile Charges	--	2.00	4.00	2.00
34 Scholarship/Stipend	--	--	4.02	8.00
36 Procurement of I.T. Equipments	--	10.00	20.00	10.00
37 Exhibition / Fair Expenses	--	10.00	20.00	10.00
38 Furniture Expenses	--	10.00	20.00	10.00
39 Electricity Charges	--	150.00	300.00	150.00
40 Water Charges	--	0.80	7.60	3.80
50 Other charges	61.18	250.00	500.00	250.00
789 Special Component Plan for Scheduled Caste	**100.00**	**100.00**	**200.00**	**100.00**
01 Scheduled Castes Development Scheme	**100.00**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	100.00	100.00	200.00	100.00
796 Tribal Area Sub Plan	**150.00**	**200.01**	**400.02**	**500.01**
01 Scheduled Tribe Development Plan	**150.00**	**200.00**	**400.00**	**500.00**
31 Grant-in-aid	150.00	200.00	400.00	500.00
02 Infrastructure Development in Tribal Areas	**--**	**0.01**	**0.02**	**0.01**
50 Other charges	--	0.01	0.02	0.01
800 Other Expenditure	**5073.73**	**10392.03**	**20584.06**	**9507.04**
01 I. T. Promotion	**2.32**	**100.00**	**300.10**	**200.00**
26 Advertising and Publicity	2.32	30.00	60.00	50.00
31 Grant-in-aid	--	50.00	100.00	100.00
50 Other charges	--	20.00	140.10	50.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 I. T. Council	**--**	**50.00**	**100.00**	**50.00**
50 Other charges	--	50.00	100.00	50.00
04 Infrastructure Development	**3568.06**	**5600.00**	**11200.00**	**5600.00**
31 Grant-in-aid	--	100.00	200.00	100.00
50 Other charges	3568.06	5500.00	11000.00	5500.00
05 E-Governance	**427.70**	**532.00**	**1504.00**	**532.00**
13 Office expenses	--	1.00	2.00	1.00
27 Minor Works	--	1.00	2.00	1.00
31 Grant-in-aid	--	30.00	500.00	30.00
50 Other charges	427.70	500.00	1000.00	500.00
10 Capacity Building (NEGAP)	**--**	**25.00**	**50.00**	**25.00**
50 Other charges	--	25.00	50.00	25.00
11 Strenthning of GITDC	**50.00**	**100.00**	**200.00**	**100.00**
31 Grant-in-aid	50.00	100.00	200.00	100.00
12 State Data Centre (NEGAP)	**250.82**	**900.00**	**1800.00**	**900.00**
31 Grant-in-aid	209.58	800.00	1600.00	800.00
50 Other charges	41.24	100.00	200.00	100.00
14 SSDG,Portal & e-Form Application (NEGAP)	**44.94**	**100.00**	**200.00**	**100.00**
50 Other charges	44.94	100.00	200.00	100.00
15 e-District	**250.00**	**250.00**	**500.00**	**250.00**
31 Grant-in-aid	250.00	250.00	500.00	250.00
16 Citizen Service Centre	**--**	**200.00**	**400.00**	**200.00**
31 Grant-in-aid	--	200.00	400.00	200.00
18 Electronic System Design Manufacturing	**--**	**25.01**	**50.02**	**25.01**
31 Grant-in-aid	--	0.01	0.02	0.01
50 Other charges	--	25.00	50.00	25.00
20 Information Technology and Start up Policy	**372.90**	**1000.00**	**2000.00**	**1000.00**
31 Grant-in-aid	372.90	1000.00	2000.00	1000.00
21 IT Park	**--**	**510.00**	**1020.00**	**510.00**
31 Grant-in-aid	--	500.00	1000.00	500.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	20.00	10.00
22 e-Office	**106.99**	**1000.00**	**1259.90**	**0.01**
50 Other charges	106.99	1000.00	1259.90	0.01
24 Co-working spaces and Incubation Spaces	**--**	**0.01**	**0.02**	**15.00**
50 Other charges	--	0.01	0.02	15.00
25 Scheme for GEN/OBC/EWS	**--**	**0.01**	**0.02**	**0.02**
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	0.01	0.02	0.01
Total Capital Expenditure	**9082.91**	**11750.01**	**19450.02**	**3600.02**
4059 Capital Outlay on Public Works	**57.91**	**10100.01**	**17600.02**	**3600.00**
01 Office Buildings	**57.91**	**10100.01**	**17600.02**	**3600.00**
051 Construction	**57.91**	**10100.01**	**17600.02**	**3600.00**
03 Electronic City/IT Park	**57.91**	**7000.00**	**14000.00**	**2000.00**
60 Other capital expenditure	57.91	7000.00	14000.00	2000.00
04 Bharat Net	**--**	**3100.00**	**3600.00**	**600.00**
60 Other capital expenditure	--	3100.00	3600.00	600.00
07 Co-working spaces and Incubation Spaces	**--**	**0.01**	**0.02**	**1000.00**
60 Other capital expenditure	--	0.01	0.02	1000.00
4859 Capital Outlay on Telecommunication and Electronic Industries	**9025.00**	**1650.00**	**1850.00**	**.02**
01 Telecommunications	**9025.00**	**1650.00**	**1850.00**	**0.02**
800 Other Expenditure	**9025.00**	**1650.00**	**1850.00**	**0.02**
05 Optical Fiber Cable Network under central scheme of special assistance (A)	**5000.00**	**650.00**	**750.00**	**0.01**
60 Other capital expenditure	5000.00	650.00	750.00	0.01
06 Digitization under central scheme of special assistance (A)	**4025.00**	**1000.00**	**1100.00**	**0.01**
60 Other capital expenditure	4025.00	1000.00	1100.00	0.01

Demand No. 83 MINES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2801.85	300.00	3101.85
Total	2801.85	300.00	3101.85

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 83 (Revenue & Capital) [2071, 2853, 4853]	**1198.75**	**3101.85**	**6219.57**	**3101.85**
Total Revenue Expenditure	**1198.75**	**2851.85**	**5719.57**	**2801.85**
2071 Pensions and Other Retirement Benefits	**49.90**	**75.00**	**150.00**	**85.00**
01 Civil	**49.90**	**75.00**	**150.00**	**85.00**
117 Government Contribution for Defined Contribution Scheme	**49.90**	**75.00**	**150.00**	**85.00**
01 Defined Contribution Pension Scheme	**49.90**	**75.00**	**150.00**	**85.00**
01 Salaries	49.90	75.00	150.00	85.00
2853 Non ferrous Mining and metallurgical Industries	**1148.85**	**2776.85**	**5569.57**	**2716.85**
02 Regulation and Development of Mines	**1148.85**	**2776.85**	**5569.57**	**2716.85**
001 Direction and Administration	**1135.38**	**2759.75**	**5535.37**	**2696.75**
01 Mines Development	**286.65**	**409.00**	**910.91**	**524.00**
01 Salaries	240.13	300.00	600.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	30.00	15.00
10 Maintenance of Cars and Other Vehicles	--	10.00	20.00	10.00
11 Domestic travel expenses	3.93	7.00	14.00	7.00
12 Foreign travel expenses	--	2.00	40.36	40.00
13 Office expenses	42.59	60.00	120.00	60.00
19 Stationery Expenses	--	3.00	15.00	10.00
34 Scholarship/Stipend	--	--	31.70	--
34 Scholarship/Stipend	--	--	15.85	20.00
36 Procurement of I.T. Equipments	--	12.00	24.00	12.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Strengthening of Mines Department	**333.00**	**757.25**	**1514.50**	**783.25**
01 Salaries	224.08	300.00	600.00	330.00
02 Wages	0.49	1.75	3.50	1.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	30.00	15.00
07 Outsourcing of Utility Attendants	--	25.00	50.00	25.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.00	1.00
11 Domestic travel expenses	0.60	3.00	6.00	3.00
13 Office expenses	9.61	30.00	60.00	30.00
14 Rents, Rates, Taxes	--	0.50	1.00	0.50
26 Advertising and Publicity	8.73	50.00	100.00	50.00
28 Professional Services	87.54	300.00	600.00	300.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
36 Procurement of I.T. Equipments	--	15.00	30.00	15.00
50 Other charges	1.95	14.00	28.00	10.00
03 Environmental Studies in Mining Areas	**26.85**	**40.00**	**81.60**	**45.00**
01 Salaries	26.85	30.00	60.00	35.00
10 Maintenance of Cars and Other Vehicles	--	4.00	8.00	4.00
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	--	2.00	4.00	2.00
39 Electricity Charges	--	2.00	5.60	2.00
50 Other charges	--	1.00	2.00	1.00
04 Reclamation and Afforestation	**16.86**	**26.00**	**52.00**	**26.00**
01 Salaries	16.64	24.00	48.00	24.00
11 Domestic travel expenses	--	0.50	1.00	0.50
13 Office expenses	--	0.30	0.60	0.30
40 Water Charges	--	0.20	0.40	0.20
50 Other charges	0.22	1.00	2.00	1.00
05 Modernisation of Mines Department	**93.57**	**203.00**	**395.40**	**203.00**

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	1.00	2.00	1.00
28 Professional Services	93.57	200.00	389.40	200.00
39 Electricity Charges	--	1.00	2.00	1.00
50 Other charges	--	1.00	2.00	1.00
06 Welfare of Mining Affected People	**360.38**	**500.00**	**1000.00**	**500.00**
50 Other charges	360.38	500.00	1000.00	500.00
07 Reimbursement of Green Tax and Fitness fees Scheme	**--**	**800.00**	**1531.96**	**591.00**
33 Subsidies	--	800.00	1531.96	591.00
09 Committee for EIA Study for Iron Ore Excavation	**18.07**	**24.50**	**49.00**	**24.50**
01 Salaries	--	2.50	5.00	2.50
13 Office expenses	--	1.00	2.00	1.00
17 Refreshment Charges	--	1.00	2.00	1.00
50 Other charges	18.07	20.00	40.00	20.00
102 Mineral Exploration	**13.47**	**16.00**	**32.00**	**19.00**
01 Field Investigation including Drilling	**13.47**	**16.00**	**32.00**	**19.00**
01 Salaries	13.47	15.00	30.00	18.00
13 Office expenses	--	1.00	2.00	1.00
796 Tribal Area Sub Plan	**--**	**0.10**	**0.20**	**0.10**
01 Schedule Tribe Development Plan	**--**	**0.10**	**0.20**	**0.10**
50 Other charges	--	0.10	0.20	0.10
800 Other Expenditure	**--**	**1.00**	**2.00**	**1.00**
01 Exhibition	**--**	**1.00**	**2.00**	**1.00**
13 Office expenses	--	1.00	2.00	1.00
Total Capital Expenditure	--	**250.00**	**500.00**	**300.00**
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	**--**	**250.00**	**500.00**	**300.00**
60 Other Mining and Metallurgical Industries	**--**	**250.00**	**500.00**	**300.00**
800 Other Expenditure	**--**	**250.00**	**500.00**	**300.00**
01 Buildings (Mines)	**--**	**250.00**	**500.00**	**300.00**

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	250.00	500.00	300.00

Demand No. 84 CIVIL AVIATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	889.18	1650.00	2539.18
Total	889.18	1650.00	2539.18

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	**3546.66**	**4464.05**	**8929.73**	**2539.18**
Total Revenue Expenditure	**685.96**	**714.05**	**1429.73**	**889.18**
2071 Pensions and Other Retirement Benefits	**8.00**	**12.00**	**24.00**	**16.00**
01 Civil	**8.00**	**12.00**	**24.00**	**16.00**
117 Government Contribution for Defined Contribution Scheme	**8.00**	**12.00**	**24.00**	**16.00**
01 Defined Contribution Pension Scheme	**8.00**	**12.00**	**24.00**	**16.00**
01 Salaries	8.00	12.00	24.00	16.00
3053 Civil Aviation	**677.96**	**702.05**	**1405.73**	**873.18**
02 Airports	**677.96**	**702.05**	**1405.73**	**--**
800 Other Expenditure	**677.96**	**702.05**	**1405.73**	**--**
01 Establishment of Airport Cell	**185.96**	**172.05**	**345.73**	**--**
01 Salaries	101.20	115.00	230.00	--
02 Wages	0.24	0.30	0.60	--
08 Maintenance of I.T. Equipments	--	1.00	2.00	--
10 Maintenance of Cars and Other Vehicles	--	1.50	3.00	--
11 Domestic travel expenses	--	1.00	2.00	--
13 Office expenses	8.13	10.00	18.00	--
17 Refreshment Charges	--	0.50	1.00	--
19 Stationery Expenses	--	1.00	4.00	--
26 Advertising and Publicity	51.08	5.00	10.00	--
28 Professional Services	8.35	10.00	8.00	--
29 Telephone / Mobile Charges	--	0.25	0.50	--
34 Scholarship/Stipend	--	--	3.22	--

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	1.61	--
36 Procurement of I.T. Equipments	--	1.00	14.00	--
38 Furniture Expenses	--	0.50	4.00	--
50 Other charges	16.96	25.00	43.80	--
04 Grants to Goa State Biodiversity Board for Replantation	**20.00**	**30.00**	**60.00**	**--**
31 Grant-in-aid	20.00	30.00	60.00	--
05 Payment of Independent Engineer Fees	**472.00**	**500.00**	**1000.00**	**--**
43 Suspense	472.00	500.00	1000.00	--
80 General	**--**	**--**	**--**	**873.18**
001 Direction and Administration	**--**	**--**	**--**	**333.18**
01 Establishment of Airport Cell	**--**	**--**	**--**	**333.18**
01 Salaries	--	--	--	200.00
02 Wages	--	--	--	0.40
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	--	--	2.00
13 Office expenses	--	--	--	10.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
26 Advertising and Publicity	--	--	--	5.00
28 Professional Services	--	--	--	55.00
29 Telephone / Mobile Charges	--	--	--	0.25
34 Scholarship/Stipend	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	10.00
40 Water Charges	--	--	--	0.01
50 Other charges	--	--	--	30.00

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
003 Training and Education	--	--	--	**10.00**
01 Advance Aviation Skill Development Courses	--	--	--	**10.00**
50 Other charges	--	--	--	10.00
004 Research and Development	--	--	--	**530.00**
01 Grants to Goa State Biodiversity Board for Replantation	--	--	--	**30.00**
31 Grant-in-aid	--	--	--	30.00
02 Payment of Independent Engineer Fees	--	--	--	**500.00**
43 Suspense	--	--	--	500.00
Total Capital Expenditure	**2860.70**	**3750.00**	**7500.00**	**1650.00**
5053 Capital Outlay on Civil Aviation	**2860.70**	**3750.00**	**7500.00**	**1650.00**
02 Airports	**2860.70**	**3750.00**	**7500.00**	**1650.00**
800 Other Expenditure	**2860.70**	**3750.00**	**7500.00**	**1650.00**
01 Construction of new International Airport at Mopa, Pernem	**2310.09**	**2250.00**	**4500.00**	**900.00**
53 Major Works	2310.09	2250.00	4500.00	900.00
02 Construction of New Approach Road to Mopa Airport	**534.41**	**1500.00**	**3000.00**	**750.00**
53 Major Works	534.41	1500.00	3000.00	750.00
03 Widening and improvement of existing approach road to Mopa Airport	**16.20**	--	--	--
53 Major Works	16.20	--	--	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6997.92	0.01	6997.93
Total	6997.92	0.01	6997.93

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 85 (Revenue & Capital) [2070, 2071, 2505, 2515, 4070]	**4218.38**	**22146.63**	**34057.26**	**6997.93**
Total Revenue Expenditure	**4218.38**	**21146.63**	**32057.26**	**6997.92**
2070 Other Administrative Services	**20.10**	**181.50**	**363.04**	**150.00**
800 Other Expenditure	**20.10**	**181.50**	**363.04**	**150.00**
04 Office of Department of Rural Development	**20.10**	**181.50**	**363.04**	**150.00**
01 Salaries	19.40	150.00	300.00	125.00
02 Wages	--	1.00	2.00	1.00
11 Domestic travel expenses	--	2.00	4.00	2.00
13 Office expenses	0.70	7.50	15.00	5.00
14 Rents, Rates, Taxes	--	5.00	10.00	5.00
24 POL	--	2.00	4.00	2.00
26 Advertising and Publicity	--	2.00	4.00	2.00
27 Minor Works	--	10.00	20.00	5.00
34 Scholarship/Stipend	--	--	0.02	--
34 Scholarship/Stipend	--	--	0.02	2.00
50 Other charges	--	2.00	4.00	1.00
2071 Pensions and Other Retirement Benefits	**0.54**	**25.00**	**50.00**	**9.95**
01 Civil	**0.54**	**25.00**	**50.00**	**9.95**
117 Government Contribution for Defined Contribution Scheme	**0.54**	**25.00**	**50.00**	**9.95**
01 Defined Contribution Pension Scheme	**0.54**	**25.00**	**50.00**	**9.95**
01 Salaries	0.54	25.00	50.00	9.95
2505 Rural Employment	**4197.74**	**20940.13**	**31644.22**	**6837.95**
01 National Programmes	**4197.74**	**7676.76**	**12617.52**	**4364.52**

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
702 Jawahar Gram Samridhi Yojana	**4189.41**	**6510.01**	**10284.02**	**4160.01**
03 National Rural Livelihood Mission (Central Share 60%)	**737.50**	**--**	**--**	**--**
31 Grant-in-aid	737.50	--	--	--
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	**129.23**	**--**	**--**	**--**
31 Grant-in-aid	129.23	--	--	--
08 District Rural Development Agency Admn (Central Share 60%)	**--**	**0.01**	**0.02**	**--**
31 Grant-in-aid	--	0.01	0.02	--
20 Goa Gram Samrudhi Yojana	**1500.00**	**1500.00**	**3000.00**	**1500.00**
31 Grant-in-aid	1500.00	1500.00	3000.00	1500.00
23 Financial Assistance for New Domestsic LPG connection to BPL families	**20.88**	**1560.00**	**120.00**	**5.00**
31 Grant-in-aid	20.88	60.00	120.00	5.00
33 Subsidies	--	1500.00	--	--
26 Retirement Benefit Scheme for DRDA Staff	**--**	**50.00**	**100.00**	**5.00**
32 Contributions	--	50.00	100.00	5.00
27 Implemetation of SARAS fair	**39.33**	**100.00**	**200.00**	**150.00**
31 Grant-in-aid	39.33	100.00	200.00	150.00
29 Rurban Mission Scheme (Central Share 60%)	**35.00**	**--**	**--**	**--**
31 Grant-in-aid	35.00	--	--	--
30 National Rural Livelihood mission (State share)	**491.67**	**--**	**--**	**--**
32 Contributions	491.67	--	--	--
31 National Rural Employment Guarantee Act (NREGA)(State Share)	**231.09**	**--**	**--**	**--**
32 Contributions	231.09	--	--	--
32 Pradhan Mantri Gram Sadak Yojana (State Share)	**24.60**	**--**	**--**	**--**
32 Contributions	24.60	--	--	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)	**--**	**--**	**--**	**0.01**
31 Grant-in-aid	--	--	--	0.01
34 District Rural Development Agency Admn (State Share 40%)	**717.90**	**800.00**	**1600.00**	**800.00**
31 Grant-in-aid	717.90	800.00	1600.00	800.00
35 Grant-in-aid (Salaries)	--	--	--	0.00
37 Start Up Village Entrepreneurship Programme (Central Share)	**46.47**	**--**	**--**	**--**
31 Grant-in-aid	46.47	--	--	--
38 Start Up Village Entrepreneurship Programme (State Share)	**30.98**	**--**	**--**	**--**
31 Grant-in-aid	30.98	--	--	--
39 Assistance to Self Help Groups	**--**	**2000.00**	**4000.00**	**1000.00**
31 Grant-in-aid	--	2000.00	4000.00	1000.00
40 National Rural Employment Guarantee Act (NREGA) State Scheme Salary	**184.76**	**500.00**	**1264.00**	**700.00**
31 Grant-in-aid	184.76	500.00	1264.00	700.00
789 Special Component Plan for Scheduled Caste	**2.08**	**266.63**	**533.26**	**60.09**
01 Scheduled Castes Development Scheme	**2.08**	**200.00**	**400.00**	**50.00**
31 Grant-in-aid	2.08	200.00	400.00	50.00
03 National Rural Livelihood Mission (Central Share 60%)	**--**	**24.00**	**48.00**	**6.00**
31 Grant-in-aid	--	24.00	48.00	6.00
04 National Rural Employment Guarantee Act (NREGA Central Share 75%)	**--**	**6.00**	**12.00**	**0.01**
31 Grant-in-aid	--	6.00	12.00	0.01
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	**--**	**0.40**	**0.80**	**0.01**

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.40	0.80	0.01
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	**--**	**1.20**	**2.40**	**--**
31 Grant-in-aid	--	1.20	2.40	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	**--**	**1.20**	**2.40**	**--**
31 Grant-in-aid	--	1.20	2.40	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	**--**	**0.60**	**1.20**	**--**
31 Grant-in-aid	--	0.60	1.20	--
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	**--**	**0.20**	**0.40**	**--**
31 Grant-in-aid	--	0.20	0.40	--
28 Pradhan Mantri Awas Yojana (Central Share 60%)	**--**	**1.20**	**2.40**	**0.01**
31 Grant-in-aid	--	1.20	2.40	0.01
29 Shyama Prasad Mukharjee RURBAN Mission Scheme (Central Share 60%)	**--**	**0.01**	**0.02**	**--**
31 Grant-in-aid	--	0.01	0.02	--
30 National Rural Livelihood Mission (State Share 40%)	**--**	**16.00**	**32.00**	**4.00**
31 Grant-in-aid	--	16.00	32.00	4.00
31 National Rural Employment Gurantee Act (NREGA State Share 25 %)	**--**	**2.00**	**4.00**	**0.01**
31 Grant-in-aid	--	2.00	4.00	0.01
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	**--**	**0.20**	**0.40**	**0.01**
31 Grant-in-aid	--	0.20	0.40	0.01
35 Pradhan Mantri Awas Yojana (State Share 40%)	**--**	**0.80**	**1.60**	**0.01**

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.80	1.60	0.01
36 Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%)	**--**	**7.20**	**14.40**	**--**
31 Grant-in-aid	--	7.20	14.40	--
37 StartUp Village Entrepreneurship Programme (Central Share 60%)	**--**	**2.40**	**4.80**	**--**
31 Grant-in-aid	--	2.40	4.80	--
38 Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%)	**--**	**1.60**	**3.20**	**--**
31 Grant-in-aid	--	1.60	3.20	--
40 Setting up of SFURTI Cluster (Central Share 90%)	**--**	**0.90**	**1.80**	**--**
31 Grant-in-aid	--	0.90	1.80	--
41 Setting up of SFURTI Cluster (State hare 10%)	**--**	**0.10**	**0.20**	**--**
31 Grant-in-aid	--	0.10	0.20	--
42 National Rural Employment Guarantee (NREGA) for Admin	**--**	**0.60**	**1.20**	**0.01**
31 Grant-in-aid	--	0.60	1.20	0.01
796 Tribal Area Sub Plan	**6.25**	**900.12**	**1800.24**	**144.42**
01 Scheduled Tribe Development Scheme	**6.25**	**500.00**	**1000.00**	**50.00**
31 Grant-in-aid	6.25	500.00	1000.00	50.00
03 National Rural Livelihood Mission (Central Share 60%)	**--**	**144.00**	**288.00**	**30.00**
31 Grant-in-aid	--	144.00	288.00	30.00
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	**--**	**36.00**	**72.00**	**0.01**
31 Grant-in-aid	--	36.00	72.00	0.01
05 Pradhan Mantri Gram Sadak Yojana (Centre Share 60%)	**--**	**0.01**	**0.02**	**0.01**
31 Grant-in-aid	--	0.01	0.02	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	**--**	**2.40**	**4.80**	**0.01**
31 Grant-in-aid	--	2.40	4.80	0.01

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	**--**	**7.20**	**14.40**	**--**
31 Grant-in-aid	--	7.20	14.40	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	**--**	**7.20**	**14.40**	**--**
31 Grant-in-aid	--	7.20	14.40	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	**--**	**3.60**	**7.20**	**--**
31 Grant-in-aid	--	3.60	7.20	--
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	**--**	**1.20**	**2.40**	**0.01**
31 Grant-in-aid	--	1.20	2.40	0.01
28 Pradhan Mantri Awas Yojana (Central Share 60%)	**--**	**7.20**	**14.40**	**0.01**
31 Grant-in-aid	--	7.20	14.40	0.01
29 Shyama Prasad Mukherjee Rurban Mission Scheme (Central Share 60%)	**--**	**0.01**	**0.02**	**--**
31 Grant-in-aid	--	0.01	0.02	--
30 National Rural Livelihood Mission (State hare 40%)	**--**	**96.00**	**192.00**	**64.34**
31 Grant-in-aid	--	96.00	192.00	64.34
31 National Rural Employment Guarantee Act (NREGA) (StateShare 25%)	**--**	**12.00**	**24.00**	**--**
31 Grant-in-aid	--	12.00	24.00	--
32 Pradhan Mantri Gram Sadak Yojana (State hare 40%)	**--**	**0.50**	**1.00**	**0.01**
31 Grant-in-aid	--	0.50	1.00	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	**--**	**1.20**	**2.40**	**0.01**
31 Grant-in-aid	--	1.20	2.40	0.01
35 Pradhan Mantri Awas Yojana (State Share 40%)	**--**	**4.80**	**9.60**	**--**
31 Grant-in-aid	--	4.80	9.60	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Shyama Prasad Mukherjee Rurban Mission Scheme (State Share 40%)	**--**	**43.20**	**86.40**	**--**
31 Grant-in-aid	--	43.20	86.40	--
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	**--**	**14.40**	**28.80**	**--**
31 Grant-in-aid	--	14.40	28.80	--
38 Start Up Village Entrepreneurship Programme (State Share 40%)	**--**	**9.60**	**19.20**	**--**
31 Grant-in-aid	--	9.60	19.20	--
40 Setting up of Sfurti Cluster (Central Share 90%)	**--**	**5.40**	**10.80**	**--**
31 Grant-in-aid	--	5.40	10.80	--
41 Setting up of Sfurti Cluster (State Share 10%)	**--**	**0.60**	**1.20**	**--**
31 Grant-in-aid	--	0.60	1.20	--
42 National Rural Employment Guarantee (NREGA) for Admin	**--**	**3.60**	**7.20**	**0.01**
31 Grant-in-aid	--	3.60	7.20	0.01
02 Rural Employment Guarantee Scheme	**--**	**13213.37**	**18926.70**	**2473.42**
101 National Rural Employment Guarantee Scheme	**--**	**13213.37**	**18926.70**	**2473.42**
01 National Social Assistance Programme (A) (Central share 100%)	**--**	**5.00**	**10.00**	**5.00**
31 Grant-in-aid	--	5.00	10.00	5.00
03 National Rural Livelihood Mission (Central Share 60%)	**--**	**1032.01**	**2064.02**	**1032.00**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	1032.00	2064.00	1032.00
04 National Rural Employment Guarantee Act (NREGA) (Central Share 75%)	**--**	**258.01**	**516.02**	**225.00**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	258.00	516.00	225.00
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	**--**	**6000.01**	**7500.00**	**0.01**
01 Salaries	--	0.01	--	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	6000.00	7500.00	0.01
06 Deen Dayal Upadhya Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	**--**	**17.20**	**34.40**	**0.01**
31 Grant-in-aid	--	17.20	34.40	0.01
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share 100%)	**--**	**51.61**	**103.22**	**--**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	51.60	103.20	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Central Share 100%)	**--**	**51.61**	**103.22**	**--**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	51.60	103.20	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Central Share 100%)	**--**	**25.81**	**51.62**	**--**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	25.80	51.60	--
12 National Family Benefit Scheme (Central Share 100%)	**--**	**8.61**	**17.22**	**45.00**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	8.60	17.20	45.00
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	**--**	**51.61**	**103.22**	**0.01**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	51.60	103.20	0.01
29 Ruraban Mission Scheme (Central Share 60%)	**--**	**0.02**	**0.04**	**--**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	0.01	0.02	--
30 National Rural Livelihood Mission (StateShare 40%)	**--**	**688.01**	**1376.02**	**688.01**
01 Salaries	--	0.01	0.02	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	688.00	1376.00	688.01
31 National Rural Employment Guarantee Act (NREGA) (State Share 25%)	**--**	**200.01**	**400.02**	**75.00**
01 Salaries	--	0.01	0.02	--
32 Contributions	--	200.00	400.00	75.00
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	**--**	**4000.01**	**5000.00**	**0.01**
01 Salaries	--	0.01	--	--
32 Contributions	--	4000.00	5000.00	0.01
33 Deen Dayal Upadhya Gramin Kushal Yojana (DDU-GKY) (StateShare 40%)	**--**	**8.60**	**17.20**	**0.01**
32 Contributions	--	8.60	17.20	0.01
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%)	**--**	**34.41**	**68.82**	**0.01**
01 Salaries	--	0.01	0.02	--
32 Contributions	--	34.40	68.80	0.01
36 Shyama Prasad Mukherjee Ruraban Mission Scheme (StateShare 40%)	**--**	**540.01**	**1080.02**	**--**
01 Salaries	--	0.01	0.02	--
32 Contributions	--	540.00	1080.00	--
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	**--**	**103.21**	**206.42**	**240.79**
01 Salaries	--	0.01	0.02	--
31 Grant-in-aid	--	103.20	206.40	240.79
38 Start Up Village Entrepreneurship Programme (State Share 40%)	**--**	**68.81**	**137.62**	**160.53**
01 Salaries	--	0.01	0.02	--
32 Contributions	--	68.80	137.60	160.53
40 Setting up of Sfurti Cluster (Central Share 90%)	**--**	**38.70**	**77.40**	**0.01**
31 Grant-in-aid	--	38.70	77.40	0.01
41 Setting up of Sfurti Cluster (State Share 10%)	**--**	**4.30**	**8.60**	**--**
32 Contributions	--	4.30	8.60	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
42 National Rural Employment Guarantee (NREGA) for Admin	**--**	**25.80**	**51.60**	**2.00**
31 Grant-in-aid	--	25.80	51.60	2.00
43 National Rural Employment Guarantee (NREGA) State Share-Wages	**--**	**--**	**--**	**0.01**
32 Contributions	--	--	--	0.01
44 National Rural Employment Guarantee Act (NREGA) State Scheme Salary	**--**	**--**	**--**	**0.01**
35 Grant-in-aid (Salaries)	--	--	--	0.01
80 General	**--**	**50.00**	**100.00**	**0.01**
800 Other Expenditure	**--**	**50.00**	**100.00**	**0.01**
01 Setting up of Sfurti Cluster (Central Share 90%)	**--**	**45.00**	**90.00**	**--**
31 Grant-in-aid	--	45.00	90.00	--
02 Setting up of Sfurti Cluster (State Share 10%)	**--**	**5.00**	**10.00**	**0.01**
31 Grant-in-aid	--	5.00	10.00	0.01
2515 Other Rural Development Programmes	**--**	**--**	**--**	**.01**
001 Direction and Administration	**--**	**--**	**--**	**0.01**
01 Direction	**--**	**--**	**--**	**0.01**
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	--	--	0.00
08 Maintenance of I.T. Equipments	--	--	--	0.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.00
17 Refreshment Charges	--	--	--	0.00
18 Entertainment / Gift Expenses	--	--	--	0.00
19 Stationery Expenses	--	--	--	0.00
29 Telephone / Mobile Charges	--	--	--	0.00

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	--	0.00
37 Exhibition / Fair Expenses	--	--	--	0.00
38 Furniture Expenses	--	--	--	0.00
39 Electricity Charges	--	--	--	0.00
40 Water Charges	--	--	--	0.00
Total Capital Expenditure	**--**	**1000.00**	**2000.00**	**.01**
4070 Capital Outlay on Other Administrative Services	**--**	**1000.00**	**2000.00**	**.01**
800 Other Expenditure	**--**	**1000.00**	**2000.00**	**0.01**
01 Goa Bazaar	**--**	**1000.00**	**2000.00**	**0.01**
60 Other capital expenditure	--	1000.00	2000.00	0.01

Demand No. 86 NEW AND RENEWABLE ENERGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6092.10	202.00	6294.10
Total	6092.10	202.00	6294.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 86 (Revenue & Capital) [2071, 2810, 4810, 6810]	**825.21**	**6279.24**	**12383.65**	**6294.10**
Total Revenue Expenditure	**653.53**	**4279.24**	**8383.65**	**6092.10**
2071 Pensions and Other Retirement Benefits	**--**	**10.00**	**20.00**	**35.00**
01 Civil	**--**	**10.00**	**20.00**	**35.00**
117 Government Contribution for Defined Contribution Scheme	**--**	**10.00**	**20.00**	**35.00**
01 Defined Contribution Pension Scheme	**--**	**10.00**	**20.00**	**35.00**
01 Salaries	--	10.00	20.00	35.00
2810 New and Renewable Energy	**653.53**	**4269.24**	**8363.65**	**6057.10**
001 Direction and Adminnistration	**12.83**	**473.00**	**947.41**	**980.10**
01 Sponsored Renewable Energy and Technology Program	**7.66**	**403.50**	**811.41**	**689.10**
01 Salaries	--	50.00	100.00	75.00
02 Wages	--	1.00	2.00	2.50
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	30.00	1.00
07 Outsourcing of Utility Attendants	--	10.00	20.00	10.00
08 Maintenance of I.T. Equipments	--	2.50	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	4.00	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	24.00	15.00
11 Domestic travel expenses	--	1.00	2.00	15.00
12 Foreign travel expenses	--	5.00	10.00	15.00
13 Office expenses	7.66	10.00	20.00	20.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	2.50	5.00	5.00
19 Stationery Expenses	--	10.00	20.00	5.00
21 Supplies and Materials	--	5.00	10.00	5.00
24 POL	--	10.00	4.00	1.00
27 Minor Works	--	160.00	320.00	100.00
28 Professional Services	--	20.00	40.00	300.00
29 Telephone / Mobile Charges	--	2.50	5.00	2.50
31 Grant-in-aid	--	1.00	2.00	50.00
34 Scholarship/Stipend	--	--	8.80	--
34 Scholarship/Stipend	--	--	4.41	10.00
35 Grant-in-aid (Salaries)	--	1.00	9.20	5.00
36 Procurement of I.T. Equipments	--	75.00	136.00	10.00
37 Exhibition / Fair Expenses	--	10.00	20.00	30.00
39 Electricity Charges	--	5.00	10.00	6.00
02 Promotion of Information Systems in New and Renewable Energy	**2.17**	**8.50**	**17.00**	**210.00**
13 Office expenses	--	2.00	4.00	5.00
16 Publications	--	1.00	2.00	10.00
26 Advertising and Publicity	2.17	2.50	5.00	25.00
31 Grant-in-aid	--	1.00	2.00	20.00
50 Other charges	--	2.00	4.00	150.00
03 Setting up of Reserach and Development Unit	**--**	**50.00**	**100.00**	**30.00**
31 Grant-in-aid	--	50.00	100.00	30.00
04 Renewable Energy Seminar	**3.00**	**6.00**	**9.00**	**50.00**
31 Grant-in-aid	3.00	3.00	3.00	40.00
50 Other charges	--	3.00	6.00	10.00
05 One Time Retirement Benefit Scheme	**--**	**5.00**	**10.00**	**1.00**
32 Contributions	--	5.00	10.00	1.00
01 Bio Gas	**4.00**	**40.00**	**80.00**	**145.00**
102 Renewable Energy for Rural Applications	**4.00**	**40.00**	**80.00**	**145.00**

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Bio - Gas Development (A)	**--**	**10.00**	**20.00**	**40.00**
33 Subsidies	--	10.00	20.00	25.00
50 Other charges	--	--	--	15.00
02 Non Conventional Power Generation (Bio-Mass)	**4.00**	**30.00**	**60.00**	**105.00**
31 Grant-in-aid	4.00	30.00	60.00	105.00
60 Others	**636.70**	**3756.24**	**7336.24**	**4932.00**
789 Special Component Plan for Scheduled Caste	**--**	**100.00**	**200.00**	**30.00**
01 Scheduled Caste Development Schemes	**--**	**100.00**	**200.00**	**30.00**
31 Grant-in-aid	--	100.00	200.00	30.00
796 Tribal Area Sub Plan	**--**	**100.00**	**200.00**	**35.00**
01 Scheduled Tribe Development Schemes	**--**	**100.00**	**200.00**	**35.00**
31 Grant-in-aid	--	100.00	200.00	35.00
800 Other Expenditure	**636.70**	**3556.24**	**6936.24**	**4867.00**
01 New and Renewable Sources of Energy	**50.00**	**281.98**	**471.98**	**1001.00**
31 Grant-in-aid	50.00	190.00	380.00	906.00
35 Grant-in-aid (Salaries)	--	91.98	91.98	95.00
02 Integrated Rural Energy Program	**50.00**	**274.26**	**464.26**	**866.00**
31 Grant-in-aid	50.00	190.00	380.00	771.00
35 Grant-in-aid (Salaries)	--	84.26	84.26	95.00
03 Rooftop Solar Scheme	**--**	**500.00**	**1000.00**	**500.00**
31 Grant-in-aid	--	500.00	1000.00	500.00
04 Assistance for Setting up of Infrastructure for Electrical Vehicles	**536.70**	**2500.00**	**5000.00**	**2500.00**
31 Grant-in-aid	536.70	2000.00	4000.00	2000.00
50 Other charges	--	500.00	1000.00	500.00
Total Capital Expenditure	**171.68**	**2000.00**	**4000.00**	**202.00**
4810 Capital Outlay on New and Renewable Energy	**171.68**	**2000.00**	**4000.00**	**201.00**

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Transmission and Distribution	**171.68**	**2000.00**	**4000.00**	**201.00**
800 Other Expenditure	**171.68**	**2000.00**	**4000.00**	**201.00**
01 New and Renewable Sources of energy	**171.68**	**1500.00**	**3000.00**	**200.00**
60 Other capital expenditure	171.68	1500.00	3000.00	200.00
02 Infrastructure Development for Solar Rooftop Ground Based	**--**	**500.00**	**1000.00**	**1.00**
60 Other capital expenditure	--	500.00	1000.00	1.00
6810 Loans for Non-Conventional Sources of Energy	**--**	**--**	**--**	**1.00**
102 Solar	**--**	**--**	**--**	**1.00**
01 Loans for Small Prosumers	**--**	**--**	**--**	**1.00**
55 Loans and advances	--	--	--	1.00

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1225.00	2775.00	4000.00
Total	1225.00	2775.00	4000.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 87 (Revenue & Capital) [2071, 2205, 4202]	**1292.14**	**4759.40**	**9518.83**	**4000.00**
Total Revenue Expenditure	**180.16**	**759.40**	**1518.83**	**1225.00**
2071 Pensions and Other Retirement Benefits	**6.76**	**30.00**	**60.00**	**15.00**
01 Civil	**6.76**	**30.00**	**60.00**	**15.00**
117 Government Contribution for Defined Contribution Scheme	**6.76**	**30.00**	**60.00**	**15.00**
01 Defined Contribution Pension Scheme	**6.76**	**30.00**	**60.00**	**15.00**
01 Salaries	6.76	30.00	60.00	15.00
2205 Art and Culture	**173.40**	**729.40**	**1458.83**	**1210.00**
103 Archaeology	**173.40**	**729.40**	**1458.83**	**1210.00**
01 Reorganisation of Archaeology	**173.40**	**723.40**	**1446.82**	**1172.50**
01 Salaries	70.61	130.00	260.00	130.00
02 Wages	--	0.20	0.40	0.20
03 Overtime Allowance	--	0.20	0.40	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	4.00	10.00
07 Outsourcing of Utility Attendants	--	336.50	673.00	826.50
08 Maintenance of I.T. Equipments	--	4.00	8.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	8.00	3.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	2.00
11 Domestic travel expenses	0.34	2.00	4.00	2.00
13 Office expenses	87.69	20.00	100.00	20.00
17 Refreshment Charges	--	4.00	8.00	--
18 Entertainment / Gift Expenses	--	2.00	4.00	2.00

Demand No. 87 DEPARTMENT OF ARCHAEOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	15.00	10.00	10.00
26 Advertising and Publicity	1.84	8.00	16.00	8.00
27 Minor Works	12.33	60.00	120.00	55.00
28 Professional Services	--	60.00	80.00	40.00
29 Telephone / Mobile Charges	--	1.00	2.00	1.00
34 Scholarship/Stipend	--	--	12.02	5.00
36 Procurement of I.T. Equipments	--	12.00	24.00	10.00
37 Exhibition / Fair Expenses	--	2.50	21.00	15.00
38 Furniture Expenses	--	40.00	68.00	20.00
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	2.00	4.00	2.00
50 Other charges	0.59	5.00	10.00	4.60
02 Reis Magos Haritage Centre at Reis Magos	**--**	**6.00**	**12.00**	**2.50**
31 Grant-in-aid	--	5.00	10.00	2.00
50 Other charges	--	1.00	2.00	0.50
03 Goa Archaeological Research Fellowship Scheme (Junior)	**--**	**--**	**0.01**	**15.00**
34 Scholarship/Stipend	--	--	0.01	15.00
04 Goa Archaeological Research Fellowship Scheme (Senior)	**--**	**--**	**--**	**20.00**
34 Scholarship/Stipend	--	--	--	20.00
Total Capital Expenditure	**1111.98**	**4000.00**	**8000.00**	**2775.00**
4202 Capital Outlay on Education, Sports, Art and Culture	**1111.98**	**4000.00**	**8000.00**	**2775.00**
04 Art and Culture	**1111.98**	**4000.00**	**8000.00**	**2775.00**
106 Museums	**1111.98**	**4000.00**	**8000.00**	**2775.00**
01 Restoration of Temples	**--**	**2000.00**	**4000.00**	**775.00**
53 Major Works	--	2000.00	4000.00	775.00
06 Maintenance/Conservation of protected Monuments/Sites	**1111.98**	**2000.00**	**4000.00**	**2000.00**
53 Major Works	1111.98	2000.00	4000.00	2000.00

Demand No. 88 DEPARTMENT OF PUBLIC PRIVATE PARTNERSHIP

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	334.05	--	334.05
Total	334.05	--	334.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 88 (Revenue & Capital) [2075]	**192.16**	**340.00**	**680.02**	**334.05**
Total Revenue Expenditure	**192.16**	**340.00**	**680.02**	**334.05**
2075 Miscellaneous General Services	**192.16**	**340.00**	**680.02**	**334.05**
800 Other Expenditure	**192.16**	**340.00**	**680.02**	**334.05**
01 Administrative Expenses	**192.16**	**140.00**	**280.02**	**284.05**
01 Salaries	--	5.00	10.00	45.00
08 Maintenance of I.T. Equipments	--	0.20	0.40	0.50
13 Office expenses	3.66	5.50	11.00	80.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	0.30	0.60	0.50
19 Stationery Expenses	--	1.50	3.00	2.00
26 Advertising and Publicity	15.80	25.00	50.00	25.00
29 Telephone / Mobile Charges	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.02	5.01
36 Procurement of I.T. Equipments	--	2.00	4.00	6.00
38 Furniture Expenses	--	0.50	1.00	10.00
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
50 Other charges	172.70	100.00	200.00	110.00
02 Consultancy fees for PPP Projects	**--**	**200.00**	**400.00**	**50.00**
50 Other charges	--	200.00	400.00	50.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2817.03	--	2817.03
Total	2817.03	--	2817.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 89 (Revenue & Capital) [2071, 2235, 6235]	--	**120.08**	**240.16**	**2817.03**
Total Revenue Expenditure	--	**120.08**	**240.16**	**2817.03**
2071 Pensions and Other Retirement Benefits	--	--	--	**40.00**
01 Civil	--	--	--	**40.00**
117 Government Contribution for Defined Contribution Scheme	--	--	--	**40.00**
01 Defined Contribution Pension Scheme	--	--	--	**40.00**
01 Salaries	--	--	--	40.00
2235 Social Security and Welfare	--	**120.08**	**240.16**	**2777.03**
02 Social Welfare	--	**120.08**	**240.16**	**2777.03**
001 Direction and Administration	--	**120.08**	**240.16**	**476.53**
01 Department of Empowerment of Persons with Disabilities	--	**120.08**	**240.16**	**476.53**
01 Salaries	--	100.00	200.00	340.00
03 Overtime Allowance	--	0.01	0.02	--
04 Pensionary charges	--	0.01	0.02	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	10.00
07 Outsourcing of Utility Attendants	--	--	--	10.00
08 Maintenance of I.T. Equipments	--	--	--	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	3.00
11 Domestic travel expenses	--	0.01	0.02	2.00
13 Office expenses	--	10.00	20.00	20.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	0.01	0.02	1.00
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	--	--	2.00
27 Minor Works	--	0.01	0.02	--
28 Professional Services	--	0.01	0.02	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	0.01	0.02	3.00
34 Scholarship/Stipend	--	0.01	0.02	20.00
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	15.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	10.00	20.00	4.00
101 Welfare of Handicapped	**--**	**--**	**--**	**2285.50**
01 Welfare of Persons with Disabilities	**--**	**--**	**--**	**1.50**
33 Subsidies	--	--	--	0.50
50 Other charges	--	--	--	1.00
03 Welfare of Persons with Disabilities	**--**	**--**	**--**	**35.00**
34 Scholarship/Stipend	--	--	--	35.00
04 Awards for marriages with Disabled Persons	**--**	**--**	**--**	**3.00**
50 Other charges	--	--	--	3.00
05 Grants to NGO for prevention of Disabilities	**--**	**--**	**--**	**1.00**
31 Grant-in-aid	--	--	--	1.00
06 Financial Assistance to persons with severe Disabilities	**--**	**--**	**--**	**6.50**
50 Other charges	--	--	--	6.50

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Purple Fest for Person with Disabilities	**--**	**--**	**--**	**1000.00**
50 Other charges	--	--	--	1000.00
08 Accessible India Campaign(A)	**--**	**--**	**--**	**900.00**
50 Other charges	--	--	--	900.00
09 Integrated Centre for Persons with Disabilities	**--**	**--**	**--**	**5.00**
31 Grant-in-aid	--	--	--	5.00
11 Award for encouraging Disabled Persons.	**--**	**--**	**--**	**2.00**
50 Other charges	--	--	--	2.00
13 Residential School for Persons with Intellectual Disabilities	**--**	**--**	**--**	**1.00**
31 Grant-in-aid	--	--	--	1.00
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	**--**	**--**	**--**	**15.00**
31 Grant-in-aid	--	--	--	5.00
35 Grant-in-aid (Salaries)	--	--	--	10.00
15 Setting up of Office of Commission for persons with Disabilities	**--**	**--**	**--**	**225.00**
31 Grant-in-aid	--	--	--	100.00
35 Grant-in-aid (Salaries)	--	--	--	125.00
17 Scheme for Rehabilitation for person with disability	**--**	**--**	**--**	**1.00**
50 Other charges	--	--	--	1.00
19 Setting up of Braille library for visually impaired persons	**--**	**--**	**--**	**25.00**
31 Grant-in-aid	--	--	--	20.00
50 Other charges	--	--	--	5.00
20 Scheme to manage special homes for person with physical and Intellectual Disabilities	**--**	**--**	**--**	**7.00**
31 Grant-in-aid	--	--	--	2.00
35 Grant-in-aid (Salaries)	--	--	--	5.00

Demand No. 89 DEPARTMENT OF EMPOWERMENT OF PERSONS WITH DISABILITIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Setting up of Accessible Library for Visually impaired Persons	--	--	--	**7.50**
31 Grant-in-aid	--	--	--	2.50
35 Grant-in-aid (Salaries)	--	--	--	5.00
24 Subsidy to KTC in lieu of concession granted to disabled	--	--	--	**50.00**
33 Subsidies	--	--	--	50.00
104 Welfare of Aged, Infirm and Destitute	--	--	--	**15.00**
09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others	--	--	--	**10.00**
31 Grant-in-aid	--	--	--	10.00
11 Cochlear Implants to Disable	--	--	--	**5.00**
50 Other charges	--	--	--	5.00