



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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 01 (Revenue & Capital) [2011, 2071, 4059, 7610]	3887.24	5618.18	5740.79	5560.00
Total Revenue Expenditure	3737.24	5347.18	5469.79	5419.00
2011 Parliament/ State/ Union Territory Legislatures	3678.02	5247.18	5369.79	5339.00
02 State/Union Territory Legislatures	3678.02	5247.18	5369.79	5339.00
101 Legislative Assembly	2184.31	2949.50	3041.50	2599.50
01 Speaker and Deputy Speaker (Charged)	206.75	425.00	450.00	236.50
01 Salaries (Charged)	66.50	110.00	110.00	100.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	6.00	11.00	6.00
11 Domestic travel expenses (Charged)	5.85	10.00	10.00	10.00
12 Foreign travel expenses (Charged)	10.98	20.00	20.00	20.00
13 Office expenses (Charged)	14.70	5.00	35.00	25.00
17 Refreshment Charges (Charged)	--	6.50	26.50	8.00
18 Entertainment / Gift Expenses (Charged)	--	15.00	15.00	15.00
19 Stationery Expenses (Charged)	--	1.00	1.00	1.00
20 Other Administrative Expenses (Charged)	108.72	250.00	220.00	50.00
29 Telephone / Mobile Charges (Charged)	--	1.00	1.00	1.00
38 Furniture Expenses (Charged)	--	0.50	0.50	0.50
02 Members	1824.19	2322.00	2361.50	2253.00
01 Salaries	1580.62	2000.00	1970.00	1800.00
11 Domestic travel expenses	16.48	30.00	40.00	80.00
12 Foreign travel expenses	--	10.00	1.50	10.00
13 Office expenses	213.80	150.00	200.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	1.79	10.00	8.00	10.00
17 Refreshment Charges	--	75.00	85.00	80.00
19 Stationery Expenses	--	12.00	2.00	3.00
36 Procurement of I.T. Equipments	--	25.00	45.00	25.00
50 Other charges	11.50	10.00	10.00	5.00
03 Medical Facilities to ex-Members of Legislative Assembly	153.37	202.50	230.00	110.00
31 Grant-in-aid	10.00	2.50	10.00	10.00
50 Other charges	143.37	200.00	220.00	100.00
103 Legislative Secretariat	1493.71	2297.68	2328.29	2739.50
01 Legislature Secretariat of the State	1493.71	2297.68	2328.29	2739.50
01 Salaries	969.25	1625.00	1565.00	1620.00
02 Wages	1.48	2.00	3.00	3.00
03 Overtime Allowance	--	10.00	0.10	1.00
07 Outsourcing of Utility Attendants	--	77.00	77.00	56.00
08 Maintenance of I.T. Equipments	--	5.00	98.00	120.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.40	40.40	80.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	9.93	10.00	18.00	10.00
12 Foreign travel expenses	--	10.00	1.00	10.00
13 Office expenses	--	61.10	84.10	55.00
17 Refreshment Charges	--	0.50	0.50	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	15.00	15.00	15.00
26 Advertising and Publicity	0.69	0.50	0.50	0.50
27 Minor Works	467.61	--	19.50	500.00
28 Professional Services	2.16	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	22.40	32.40	24.00
32 Contributions	17.31	18.00	18.00	18.00
34 Scholarship/Stipend	--	--	0.01	1.00
36 Procurement of I.T. Equipments	--	275.78	205.78	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	35.00	25.00	15.00
39 Electricity Charges	--	70.00	70.00	59.00
40 Water Charges	--	4.00	4.00	4.00
50 Other charges	25.28	30.00	35.00	30.00
2071 Pensions and Other Retirement Benefits	59.22	100.00	100.00	80.00
01 Civil	59.22	100.00	100.00	80.00
117 Government Contribution for Defined Contribution Scheme	59.22	100.00	100.00	80.00
01 Defined Contribution Pension Scheme	59.22	100.00	100.00	80.00
01 Salaries	59.22	100.00	100.00	80.00
Total Capital Expenditure	150.00	271.00	271.00	141.00
4059 Capital Outlay on Public Works	--	1.00	1.00	1.00
60 Other Buildings	--	1.00	1.00	1.00
051 Construction	--	1.00	1.00	1.00
01 Contribution to GSIDC	--	1.00	1.00	1.00
60 Other capital expenditure (Charged)	--	1.00	1.00	1.00
7610 Loans to Government Servants, etc.	150.00	270.00	270.00	140.00
201 House Building Advances	--	120.00	120.00	50.00
02 House Building Advance to Members of Legislative Assembly.	--	120.00	120.00	50.00
55 Loans and advances	--	120.00	120.00	50.00
202 Advances for purchase of Motor Conveyances	150.00	150.00	150.00	90.00
01 Advances for purchase of Motor Conveyances to Members	150.00	150.00	150.00	90.00
55 Loans and advances	150.00	150.00	150.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND A1 (Revenue & Capital) [2012, 2071]	1299.47	1937.10	1937.11	1937.00
Total Revenue Expenditure	1299.47	1937.10	1937.11	1937.00
2012 President, Vice-President/Governor, Administrator of Union Territories	1280.23	1887.10	1887.11	1887.11
03 Governor/Administrator of Union Territories	1280.23	1887.10	1887.11	1887.11
090 Secretariat	545.85	795.00	795.01	805.01
01 Secretariat of the Governor (Charged)	545.85	795.00	795.01	805.01
01 Salaries (Charged)	238.22	400.00	350.05	390.00
02 Wages (Charged)	5.61	20.00	20.00	20.00
07 Outsourcing of Utility Attendants (Charged)	--	30.00	49.98	40.00
08 Maintenance of I.T. Equipments (Charged)	--	12.00	12.00	12.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	6.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles (Charged)	--	28.00	28.00	28.00
11 Domestic travel expenses (Charged)	28.55	20.00	39.98	30.00
13 Office expenses (Charged)	124.15	65.00	74.99	65.00
17 Refreshment Charges (Charged)	--	5.00	5.00	5.00
19 Stationery Expenses (Charged)	--	6.00	16.00	6.00
20 Other Administrative Expenses (Charged)	70.13	80.00	80.00	80.00
26 Advertising and Publicity (Charged)	0.22	5.00	5.00	5.00
28 Professional Services (Charged)	--	20.00	10.00	20.00
29 Telephone / Mobile Charges (Charged)	--	7.00	7.00	7.00
30 Other contractual Services (Charged)	49.86	20.00	20.00	20.00

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend (Charged)	--	--	0.01	0.01
36 Procurement of I.T. Equipments (Charged)	--	5.00	5.00	5.00
38 Furniture Expenses (Charged)	--	3.00	3.00	3.00
39 Electricity Charges (Charged)	--	8.00	8.00	8.00
40 Water Charges (Charged)	--	25.00	25.00	25.00
50 Other charges (Charged)	29.11	30.00	30.00	30.00
101 Emoluments and Allowances of the Governor/Administrators of Union Territories	42.00	65.00	65.00	65.00
01 Emoluments and Allowances of the Governor (Charged)	42.00	65.00	65.00	65.00
01 Salaries (Charged)	42.00	50.00	50.00	50.00
12 Foreign travel expenses (Charged)	--	15.00	15.00	15.00
102 Discretionary Grants	196.58	250.00	250.00	250.00
01 Discretionary Grants by the Governor(Charged)	196.58	250.00	250.00	250.00
50 Other charges (Charged)	196.58	250.00	250.00	250.00
103 Household Establishment	394.54	610.00	600.01	600.00
01 Household Establishments of the Governor(Charged)	372.42	545.00	535.01	535.00
01 Salaries (Charged)	249.26	400.00	350.05	390.00
11 Domestic travel expenses (Charged)	54.43	55.00	55.00	55.00
12 Foreign travel expenses (Charged)	--	10.00	10.00	10.00
13 Office expenses (Charged)	13.75	20.00	20.00	20.00
50 Other charges (Charged)	54.98	60.00	99.96	60.00
02 Entertainment Allowances (Charged)	--	0.75	0.75	0.75
20 Other Administrative Expenses (Charged)	--	0.75	0.75	0.75
03 Renewals and Furnishings (Charged)	--	1.00	1.00	1.00
50 Other charges (Charged)	--	1.00	1.00	1.00
04 Maintenance and Repairs of furnishing of Official Residence (Charged)	--	2.75	2.75	2.75
50 Other charges (Charged)	--	2.75	2.75	2.75

Demand No. A1 RAJ BHAVAN (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	52.50	52.50
13 Office expenses (Charged)	3.03	--	--	--
27 Minor Works (Charged)	9.97	20.00	20.00	20.00
39 Electricity Charges (Charged)	--	4.00	4.00	4.00
40 Water Charges (Charged)	--	3.50	3.50	3.50
50 Other charges (Charged)	8.06	25.00	25.00	25.00
06 Renewal and furnishings of Official Residence (Charged)	1.06	8.00	8.00	8.00
50 Other charges (Charged)	1.06	8.00	8.00	8.00
105 Medical Facilities	3.55	7.00	7.00	7.00
01 Medical Expenses of the Governor (Charged)	3.55	7.00	7.00	7.00
50 Other charges (Charged)	3.55	7.00	7.00	7.00
106 Entertainment Expenses	--	1.50	1.50	1.50
01 Entertainment Expenses of the Governor (Charged)	--	1.50	1.50	1.50
20 Other Administrative Expenses (Charged)	--	1.50	1.50	1.50
107 Expenditure from Contract Allowance	16.35	80.00	80.00	80.00
01 Expenditure from contract allowance of the Governor (Charged)	16.35	80.00	80.00	80.00
13 Office expenses (Charged)	--	30.00	30.00	30.00
50 Other charges (Charged)	16.35	50.00	50.00	50.00
108 Tour Expenses	81.36	78.60	88.59	78.60
01 Tour Expenses of the Governor (Charged)	81.36	78.60	88.59	78.60
11 Domestic travel expenses (Charged)	81.36	70.00	79.99	70.00
12 Foreign travel expenses (Charged)	--	8.60	8.60	8.60
2071 Pensions and Other Retirement Benefits	19.24	50.00	50.00	49.89
01 Civil	19.24	50.00	50.00	49.89
117 Government Contribution for Defined Contribution Scheme	19.24	50.00	50.00	49.89
01 Defined Contribution Pension Scheme	19.24	50.00	50.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries (Charged)	19.24	50.00	50.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	17751.86	14732.20	16000.34	16660.00
Total Revenue Expenditure	9998.41	12282.20	12350.34	12460.00
2013 Council of Ministers	1783.38	2348.60	2319.50	2238.99
101 Salary of Ministers and Deputy Ministers	1611.04	2237.00	2166.90	2138.98
01 Salaries and Allowances of Ministers and Dy.Ministers	112.44	215.00	264.90	245.00
01 Salaries	112.44	165.00	165.00	130.00
11 Domestic travel expenses	--	35.00	65.00	75.00
12 Foreign travel expenses	--	15.00	34.90	40.00
02 Salaries and Allowances of Ministers staff	1498.60	2022.00	1902.00	1893.98
01 Salaries	1498.60	2000.00	1850.00	1818.98
11 Domestic travel expenses	--	15.00	35.00	50.00
12 Foreign travel expenses	--	7.00	17.00	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	152.60	100.01
01 Misc, Expenditure with the the Office of the Ministers	121.84	111.60	152.60	100.01
13 Office expenses	121.84	81.60	151.60	100.00
37 Exhibition / Fair Expenses	--	30.00	1.00	0.01
2052 Secretariat -General Services	7744.01	8743.60	8952.83	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
003 Training	64.09	30.00	30.00	20.00
03 Other Training Programme	64.09	30.00	30.00	20.00
20 Other Administrative Expenses	64.09	30.00	30.00	20.00
090 Secretariat	6999.12	7341.60	7850.81	8445.00
01 Department of Personnel and Administrative Reforms(Gazetted)	4599.05	2200.00	2200.00	2200.00
01 Salaries	1829.69	2200.00	2200.00	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	1210.00	1200.00
01 Salaries	874.65	1210.00	1210.00	1200.00
04 Law Department	750.63	1100.00	966.00	1200.00
01 Salaries	750.63	1100.00	966.00	1200.00
07 Department of General Administration	774.79	2831.60	3474.81	3825.00
01 Salaries	774.79	1000.00	1000.00	1200.00
02 Wages	--	31.60	43.60	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	65.00	84.80	75.00
07 Outsourcing of Utility Attendants	--	150.00	100.50	150.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	--	50.00	50.00	75.00
11 Domestic travel expenses	--	70.00	70.00	50.00
12 Foreign travel expenses	--	22.40	22.40	20.00
13 Office expenses	--	150.00	380.00	350.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	800.00	1078.90	1250.00
17 Refreshment Charges	--	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	5.00	5.00	5.00
19 Stationery Expenses	--	75.00	75.00	80.00
26 Advertising and Publicity	--	7.50	7.50	5.00
28 Professional Services	--	0.10	9.60	15.00
29 Telephone / Mobile Charges	--	25.00	25.00	15.00
34 Scholarship/Stipend	--	--	34.01	65.00
36 Procurement of I.T. Equipments	--	50.00	90.00	60.00
38 Furniture Expenses	--	50.00	40.00	15.00
39 Electricity Charges	--	70.00	130.00	175.00
40 Water Charges	--	10.00	10.00	5.00
50 Other charges	--	50.00	88.50	50.00
08 Other Training Programme	--	--	--	20.00
20 Other Administrative Expenses	--	--	--	20.00
800 Other Expenditure	680.80	1372.00	1072.02	1156.00
01 Hospitality and Entertainment Expenses	596.49	972.00	672.01	556.00
10 Maintenance of Cars and Other Vehicles	--	--	9.91	26.00
13 Office expenses	26.22	36.00	45.90	20.00
18 Entertainment / Gift Expenses	--	--	--	40.00
20 Other Administrative Expenses	520.22	840.00	520.20	400.00
50 Other charges	50.05	96.00	96.00	70.00
04 Uttarakhand Relief Fund	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
08 Goa Staff Selection Commission	47.00	200.00	200.01	400.00
31 Grant-in-aid	47.00	200.00	130.00	200.00
35 Grant-in-aid (Salaries)	--	--	70.01	200.00
09 Security Electric Fencing	33.16	--	--	--
27 Minor Works	33.16	--	--	--
10 Government at your Door Step (Sarkar Tumcha Dari)	4.15	--	--	--
50 Other charges	4.15	--	--	--

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
2071 Pensions and Other Retirement Benefits	231.02	350.00	350.00	350.00
01 Civil	231.02	350.00	350.00	350.00
117 Government Contribution for Defined Contribution Scheme	231.02	350.00	350.00	350.00
01 Defined Contribution Pension Scheme	231.02	350.00	350.00	350.00
01 Salaries	231.02	350.00	350.00	350.00
3451 Secretariat -Economic Services	240.00	840.00	728.01	250.01
800 Other Expenditure	240.00	840.00	728.01	250.01
09 Grants to Goa Human Resource Development Corporation	--	100.00	100.00	0.01
31 Grant-in-aid	--	100.00	100.00	0.01
10 Implementation of State Training Policy (GIPARD)	240.00	240.00	240.01	250.00
31 Grant-in-aid	240.00	240.00	120.00	50.00
35 Grant-in-aid (Salaries)	--	--	120.01	200.00
11 Chief Minister Apprenticeship Scheme	--	500.00	388.00	--
31 Grant-in-aid	--	500.00	388.00	--
Total Capital Expenditure	7753.45	2450.00	3650.00	4200.00
4059 Capital Outlay on Public Works	1984.45	2250.00	3450.00	4200.00
60 Other Buildings	1984.45	2250.00	3450.00	4200.00
051 Construction	1984.45	2250.00	3450.00	4200.00
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	--	1000.00	1000.00	3000.00
60 Other capital expenditure	--	1000.00	1000.00	3000.00
09 Construction of Memorial	600.00	500.00	500.00	500.00
60 Other capital expenditure	600.00	500.00	500.00	500.00
10 Alteration of Ministerial Block	1384.45	750.00	750.00	300.00
60 Other capital expenditure	1384.45	750.00	750.00	300.00
11 Outright Purchase of Premises	--	--	1200.00	400.00
60 Other capital expenditure	--	--	1200.00	400.00
4216 Capital Outlay on Housing	5769.00	--	--	--

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	200.00	--
800 Other Expenditure	--	200.00	200.00	--
05 Construction of basic Infrastructure for GIPARD	--	200.00	200.00	--
60 Other capital expenditure	--	200.00	200.00	--

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 03 (Revenue & Capital) [2014, 2071]	4032.19	4523.54	4523.55	4752.37
Total Revenue Expenditure	4032.19	4523.54	4523.55	4752.37
2014 Administration of Justice	3849.02	4223.54	4252.05	4552.37
105 Civil and Session Courts	3339.26	3686.50	3715.01	4013.50
01 Civil Judges (North Goa)	2399.69	2601.00	2625.51	2889.50
01 Salaries	2140.40	2300.00	2300.00	2300.00
02 Wages	10.22	15.00	15.00	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	82.00	101.00	130.00
07 Outsourcing of Utility Attendants	--	107.00	116.50	140.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	7.00	10.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	4.40	10.00	10.00	30.00
13 Office expenses	62.37	3.00	3.00	10.00
19 Stationery Expenses	--	16.00	16.00	20.00
27 Minor Works	--	--	--	2.50
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
34 Scholarship/Stipend	--	--	0.01	180.00
36 Procurement of I.T. Equipments	--	5.00	5.00	9.00
38 Furniture Expenses	--	15.00	15.00	10.00
39 Electricity Charges	--	30.00	24.00	20.00
40 Water Charges	--	6.00	6.00	6.00
50 Other charges	182.30	1.00	1.00	1.00

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 District and Sessions Judge (North Goa)	939.57	1085.50	1089.50	1124.00
01 Salaries	870.90	995.50	995.50	995.50
02 Wages	4.34	7.00	5.00	5.00
08 Maintenance of I.T. Equipments	--	0.50	1.50	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.50	4.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	3.00
11 Domestic travel expenses	1.97	5.00	3.00	15.00
13 Office expenses	61.09	3.00	14.50	15.00
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	--	20.00	22.00	25.00
28 Professional Services	1.27	2.00	--	2.00
29 Telephone / Mobile Charges	--	5.00	3.50	5.00
36 Procurement of I.T. Equipments	--	7.50	7.50	20.00
38 Furniture Expenses	--	8.00	4.00	5.00
39 Electricity Charges	--	20.00	18.50	20.00
40 Water Charges	--	5.00	2.00	5.00
50 Other charges	--	0.50	0.50	0.50
800 Other Expenditure	509.76	537.04	537.04	538.87
01 Establishment of Fast Track Court, North Goa	281.28	316.80	316.80	319.63
01 Salaries	224.13	264.50	264.50	264.50
02 Wages	4.35	4.50	4.50	4.50
08 Maintenance of I.T. Equipments	--	0.50	0.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	1.00
11 Domestic travel expenses	0.63	1.00	1.00	2.00
13 Office expenses	7.47	1.00	1.00	1.00
14 Rents, Rates, Taxes	44.70	38.54	38.54	39.13
19 Stationery Expenses	--	1.30	1.30	1.50
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
39 Electricity Charges	--	1.50	1.50	1.50

Demand No. 03 DISTRICT AND SESSIONS COURT, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	--	0.46	0.46	0.50
02 Setting up of the C.B.I. Court	228.48	220.24	220.24	219.24
01 Salaries	175.88	184.00	184.00	184.00
02 Wages	2.17	3.00	3.00	1.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.08	1.00	1.00	2.00
13 Office expenses	6.89	1.00	1.00	1.00
14 Rents, Rates, Taxes	43.46	21.74	21.74	21.74
19 Stationery Expenses	--	2.20	2.20	2.20
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	3.30	3.30	3.30
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	1.00
50 Other charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	183.17	300.00	271.50	200.00
01 Civil	183.17	300.00	271.50	200.00
117 Government Contribution for Defined Contribution Scheme	183.17	300.00	271.50	200.00
01 Defined Contribution Pension Scheme	183.17	300.00	271.50	200.00
01 Salaries	183.17	300.00	271.50	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 04 (Revenue & Capital) [2014, 2071]	2814.46	4330.31	4330.31	4663.76
Total Revenue Expenditure	2814.46	4330.31	4330.31	4663.76
2014 Administration of Justice	2674.70	4080.31	4080.31	4413.76
105 Civil and Session Courts	2535.99	3876.31	3876.31	4208.66
01 Civil Judges (South Goa)	1799.25	2696.31	2696.31	2683.66
01 Salaries	1736.73	2600.00	2583.98	2500.00
02 Wages	6.34	8.00	8.00	8.00
07 Outsourcing of Utility Attendants	--	5.48	18.50	18.00
08 Maintenance of I.T. Equipments	--	3.28	3.28	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.79	1.79	9.00
11 Domestic travel expenses	2.31	10.00	10.00	30.00
13 Office expenses	52.17	6.25	10.25	23.00
17 Refreshment Charges	--	0.27	0.27	0.70
19 Stationery Expenses	--	19.45	20.95	26.00
28 Professional Services	1.70	5.00	5.00	6.40
29 Telephone / Mobile Charges	--	3.01	3.01	4.20
36 Procurement of I.T. Equipments	--	7.50	5.00	10.56
38 Furniture Expenses	--	7.50	7.50	12.80
39 Electricity Charges	--	12.80	12.80	16.00
40 Water Charges	--	4.98	4.98	6.00
50 Other charges	--	1.00	1.00	1.00
02 District and Sessions Judge (South Goa)	736.74	1180.00	1180.00	1525.00
01 Salaries	669.77	1100.00	1099.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	3.60	6.10	27.00
08 Maintenance of I.T. Equipments	--	12.00	5.50	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	4.50	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	5.00
11 Domestic travel expenses	1.24	5.00	5.00	15.00
13 Office expenses	65.54	13.40	16.40	30.00
17 Refreshment Charges	--	2.00	2.00	3.00
19 Stationery Expenses	--	14.00	14.00	14.00
26 Advertising and Publicity	0.15	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	2.00	2.00	3.00
36 Procurement of I.T. Equipments	--	10.00	10.00	80.00
38 Furniture Expenses	--	1.50	1.50	3.00
39 Electricity Charges	--	9.00	9.00	9.00
40 Water Charges	--	1.50	1.50	1.50
50 Other charges	0.04	0.30	0.30	0.30
800 Other Expenditure	138.71	204.00	204.00	205.10
01 Establishment of Fast Track Court, South Goa	138.71	204.00	204.00	205.10
01 Salaries	136.75	200.00	200.00	200.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	1.72	0.50	0.50	1.00
19 Stationery Expenses	--	1.90	1.90	2.50
29 Telephone / Mobile Charges	--	0.30	0.30	0.30
39 Electricity Charges	--	0.20	0.20	0.20
40 Water Charges	--	0.10	0.10	0.10
2071 Pensions and Other Retirement Benefits	139.76	250.00	250.00	250.00
01 Civil	139.76	250.00	250.00	250.00
117 Government Contribution for Defined Contribution Scheme	139.76	250.00	250.00	250.00
01 Defined Contribution Pension Scheme	139.76	250.00	250.00	250.00
01 Salaries	139.76	250.00	250.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 05 (Revenue & Capital) [2014, 2071]	1434.57	1943.44	1947.45	1966.55
Total Revenue Expenditure	1434.57	1943.44	1947.45	1966.55
2014 Administration of Justice	1355.12	1843.54	1847.55	1866.55
114 Legal Advisers and Counsels	1355.12	1843.54	1847.55	1866.55
01 Public Prosecutors (North Goa)	932.80	1210.66	1213.47	1235.21
01 Salaries	763.39	931.56	931.56	931.56
02 Wages	0.28	2.00	2.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	18.00	20.50	18.00
07 Outsourcing of Utility Attendants	--	18.00	33.00	18.00
08 Maintenance of I.T. Equipments	--	0.60	1.50	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.30	0.30	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.00	2.00	1.00
13 Office expenses	54.99	45.00	44.60	45.00
14 Rents, Rates, Taxes	--	30.00	0.18	12.45
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	2.00	2.00	2.50
26 Advertising and Publicity	--	--	--	0.10
28 Professional Services	114.14	150.00	150.00	170.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
34 Scholarship/Stipend	--	--	5.13	13.00
36 Procurement of I.T. Equipments	--	7.00	7.00	10.00
38 Furniture Expenses	--	1.00	9.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	0.60	0.60	1.50
50 Other charges	--	--	--	0.50
02 Public Prosecutors (South Goa)	422.32	632.88	634.08	631.34
01 Salaries	409.61	611.58	611.58	611.58
02 Wages	0.25	0.30	0.30	0.50
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	--	3.50	3.50	1.00
13 Office expenses	12.46	15.00	15.00	15.00
19 Stationery Expenses	--	--	--	0.01
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	2.00	3.20	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	99.90	100.00
01 Civil	79.45	99.90	99.90	100.00
117 Government Contribution for Defined Contribution Scheme	79.45	99.90	99.90	100.00
01 Defined Contribution Pension Scheme	79.45	99.90	99.90	100.00
01 Salaries	79.45	99.90	99.90	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 06 (Revenue & Capital) [2015, 2071, 4059]	3634.32	10240.66	10240.67	9998.30
Total Revenue Expenditure	3634.32	10235.66	10235.67	9998.29
2015 Elections	3626.33	10215.66	10215.67	9976.29
102 Electoral Officers	207.95	327.86	331.67	331.00
01 Chief Electoral Officer	207.95	327.86	331.67	331.00
01 Salaries	193.74	280.00	279.00	290.00
02 Wages	1.74	1.80	3.80	4.00
11 Domestic travel expenses	0.70	5.00	5.00	1.00
12 Foreign travel expenses	--	0.05	0.05	0.05
13 Office expenses	9.02	13.00	13.00	10.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.50	0.50	2.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	7.00	7.00	2.00
28 Professional Services	2.75	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	2.50	3.50	4.00
34 Scholarship/Stipend	--	--	1.01	2.44
38 Furniture Expenses	--	1.00	1.80	2.00
39 Electricity Charges	--	5.00	5.00	6.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	5.00	5.00	0.50
103 Preparation and Printing of Electoral rolls	484.45	759.00	759.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Preparation and Printing of Electoral Rolls	484.45	759.00	759.00	723.09
01 Salaries	228.92	300.00	300.00	280.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	180.00	180.00	198.00
07 Outsourcing of Utility Attendants	--	20.00	20.00	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	8.00	5.00
11 Domestic travel expenses	3.85	20.00	20.00	10.00
13 Office expenses	245.88	192.00	192.00	190.00
16 Publications	--	25.00	25.00	10.00
19 Stationery Expenses	--	--	--	0.01
24 POL	4.05	12.00	12.00	6.00
26 Advertising and Publicity	1.75	2.00	2.00	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	8408.20	8341.00
01 Charges for conduct of Election to Parliament	10.12	8412.00	8408.20	8341.00
01 Salaries	10.12	200.00	200.00	500.00
08 Maintenance of I.T. Equipments	--	2.00	5.90	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	5.00	4.00
13 Office expenses	--	7066.00	5850.30	6510.00
17 Refreshment Charges	--	400.00	400.00	15.00
19 Stationery Expenses	--	500.00	1700.00	1100.00
24 POL	--	60.00	60.00	25.00
26 Advertising and Publicity	--	150.00	150.00	150.00
27 Minor Works	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	30.00	35.00	32.00
50 Other charges	--	1.00	1.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	711.00	580.70
01 Charges for conduct of Election to State Legislature	2923.81	711.00	711.00	580.70
01 Salaries	34.19	500.00	500.00	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	0.50	0.50
13 Office expenses	2852.78	200.00	200.00	180.00
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
24 POL	1.17	5.00	5.00	0.05
26 Advertising and Publicity	35.35	5.00	5.00	0.05
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	0.50	0.50	0.05
108 Issue of Photo Identity -Cards to Voters	--	5.80	5.80	0.50
01 Issue of Photo Identity Card to Voters	--	5.80	5.80	0.50
01 Salaries	--	0.10	0.10	--
02 Wages	--	0.10	0.10	--
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	5.00	5.00	0.50
20 Other Administrative Expenses	--	0.10	0.10	--
24 POL	--	0.10	0.10	--
26 Advertising and Publicity	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
2071 Pensions and Other Retirement Benefits	7.99	20.00	20.00	22.00
01 Civil	7.99	20.00	20.00	22.00
117 Government Contribution for Defined Contribution Scheme	7.99	20.00	20.00	22.00
01 Defined Contribution Pension Scheme	7.99	20.00	20.00	22.00
01 Salaries	7.99	20.00	20.00	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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	--	5.00	5.00	.01
4059 Capital Outlay on Public Works	--	5.00	5.00	.01
01 Office Buildings	--	5.00	5.00	0.01
051 Construction	--	5.00	5.00	0.01
01 Construction of Building (EO)	--	5.00	5.00	0.01
53 Major Works	--	5.00	5.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 07 (Revenue & Capital) [2029, 2071, 4059]	2335.01	4335.92	4341.93	4077.51
Total Revenue Expenditure	2335.01	4335.92	4341.93	4077.51
2029 Land Revenue	2156.27	4102.62	4108.63	3782.51
102 Survey and Settlement Operations	2156.27	4102.62	4108.63	3782.51
01 Survey and Settlement Operation in Goa	1511.86	2821.80	2846.56	2556.50
01 Salaries	1481.76	2733.80	2688.80	2400.00
02 Wages	--	15.00	15.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.96	5.00	5.00	2.00
13 Office expenses	27.12	18.50	18.50	22.00
14 Rents, Rates, Taxes	1.69	10.00	10.00	33.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	5.00	29.75	20.00
26 Advertising and Publicity	--	3.00	3.00	2.00
27 Minor Works	0.33	20.00	20.00	5.00
29 Telephone / Mobile Charges	--	--	--	1.00
34 Scholarship/Stipend	--	--	45.01	51.00
38 Furniture Expenses	--	5.00	5.00	3.00
39 Electricity Charges	--	4.00	4.00	4.00
40 Water Charges	--	0.50	0.50	0.50
02 Cadestral Survey	127.72	215.00	215.00	272.50
01 Salaries	112.54	139.00	139.00	175.00
02 Wages	5.84	10.00	10.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	72.00
07 Outsourcing of Utility Attendants	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	9.34	56.00	56.00	5.00
19 Stationery Expenses	--	--	--	0.00
36 Procurement of I.T. Equipments	--	--	--	0.00
39 Electricity Charges	--	4.00	4.00	4.00
03 Computerisation and Updating of Land Records	42.67	70.00	45.25	25.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
13 Office expenses	26.47	40.00	15.25	--
19 Stationery Expenses	--	--	--	20.00
36 Procurement of I.T. Equipments	--	--	--	5.00
50 Other charges	16.20	30.00	30.00	--
04 City Survey	328.29	534.50	534.50	477.00
01 Salaries	328.11	532.00	532.00	475.00
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	1.00	1.00	0.50
05 Online updation of Land Records (A)	8.61	40.00	40.00	17.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
19 Stationery Expenses	--	--	--	0.00
36 Procurement of I.T. Equipments	--	--	--	0.00
50 Other charges	8.61	20.00	20.00	2.00
06 Modern equipment for Survey and Settlement Opeartion (A)	51.46	50.00	50.00	170.00
36 Procurement of I.T. Equipments	--	--	--	170.00
50 Other charges	51.46	50.00	50.00	--

Demand No. 07 SETTLEMENT AND LAND RECORDS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Upgradation of Standards of Administration	5.84	135.32	135.32	43.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	20.00
36 Procurement of I.T. Equipments	--	--	--	0.00
50 Other charges	5.84	135.32	135.32	3.00
08 Strengthening of Revenue Admn.& Updating of Land Records (A)	3.82	18.00	18.00	12.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	12.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
36 Procurement of I.T. Equipments	--	--	--	0.00
50 Other charges	3.82	18.00	18.00	--
09 Demarcation and Survey of Cumeri Cultivation	--	15.00	15.00	--
50 Other charges	--	15.00	15.00	--
10 National Land Records Modernization Programme (NLRMP) (A).	75.24	200.00	200.00	194.00
13 Office expenses	1.50	25.00	25.00	20.00
27 Minor Works	36.67	75.00	75.00	74.00
50 Other charges	37.07	100.00	100.00	100.00
11 Training & Capacity Building	0.76	3.00	9.00	15.00
11 Domestic travel expenses	0.76	3.00	9.00	15.00
2071 Pensions and Other Retirement Benefits	178.74	233.30	233.30	295.00
01 Civil	178.74	233.30	233.30	295.00
117 Government Contribution for Defined Contribution Scheme	178.74	233.30	233.30	295.00
01 Defined Contribution Pension Scheme	178.74	233.30	233.30	295.00
01 Salaries	178.74	233.30	233.30	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	242220.00	580.00	242800.00
Total	242220.00	580.00	242800.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 08 (Revenue & Capital) [2030, 2054, 2071, 2075, 2235, 4059, 7610]	188366.53	179503.90	179503.90	242800.00
Total Revenue Expenditure	187209.74	179243.90	179243.90	242220.00
2030 Stamps and Registration	809.58	703.00	727.08	784.20
01 Stamps - Judicial	9.05	14.00	38.08	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	9.00	9.00
01 Discount Commission Allowed to Vendors	6.00	9.00	9.00	9.00
50 Other charges	6.00	9.00	9.00	9.00
02 Stamps - Non-Judicial	795.93	683.00	683.00	763.00
101 Cost of Stamps	288.60	200.00	200.00	210.00
01 Cost of Stamps supplied from Central Stamps Store	288.60	200.00	200.00	210.00
50 Other charges	288.60	200.00	200.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
80 General	4.60	6.00	6.00	6.20
800 Other Expenditure	4.60	6.00	6.00	6.20
01 Transportation/Freight Charges from Security Press	4.60	6.00	6.00	6.20
20 Other Administrative Expenses	0.67	1.00	1.00	1.10
50 Other charges	3.93	5.00	5.00	5.10
2054 Treasury and Accounts Administration	2258.00	3081.40	3153.92	3561.85
095 Directorate of Accounts and Treasuries	2258.00	3081.40	3153.92	3561.85
01 Directorate of Accounts	2258.00	2847.40	2919.92	3327.85
01 Salaries	1912.65	2230.00	2230.00	2590.00
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	100.00	20.00
07 Outsourcing of Utility Attendants	--	149.90	149.90	200.00
08 Maintenance of I.T. Equipments	--	5.65	5.65	5.65
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
11 Domestic travel expenses	7.99	10.00	10.00	10.00
13 Office expenses	238.63	134.00	70.00	150.00
17 Refreshment Charges	--	1.50	1.50	2.00
19 Stationery Expenses	--	45.00	45.00	45.00
20 Other Administrative Expenses	3.32	7.00	7.00	7.00
27 Minor Works	7.15	40.00	40.00	40.00
28 Professional Services	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	1.60	1.60	2.00
30 Other contractual Services	26.21	--	--	--
31 Grant-in-aid	--	--	--	0.10
34 Scholarship/Stipend	41.11	40.00	73.00	100.00
36 Procurement of I.T. Equipments	--	10.00	10.00	20.00
38 Furniture Expenses	--	0.25	0.57	1.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	15.00	79.00	75.00
40 Water Charges	--	0.50	0.50	2.50
50 Other charges	20.94	50.00	89.20	50.00
03 Computerization of Accounts Department	--	234.00	234.00	234.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	100.00	100.00
13 Office expenses	--	134.00	134.00	134.00
2071 Pensions and Other Retirement Benefits	182902.80	172109.50	172109.50	234663.95
01 Civil	182902.80	172109.50	172109.50	234663.95
101 Superannuation and Retirement Allowances	87838.76	81002.50	81002.50	119264.95
01 Superannuation and Retirement Allowances	87838.76	80000.00	80000.00	114262.45
04 Pensionary charges	87838.76	80000.00	80000.00	114262.45
02 Superannuation & Retirement allowances of Employees working on Est. of High Court of Bombay at Goa	--	2.50	2.50	2.50
04 Pensionary charges	--	2.50	2.50	2.50
03 Voluntary Retirement Scheme	--	1000.00	1000.00	5000.00
04 Pensionary charges	--	1000.00	1000.00	5000.00
102 Commuted Value of Pensions	15249.12	17002.50	17002.50	22102.50
01 Commuted Value of Pensions	15249.12	17000.00	17000.00	22100.00
04 Pensionary charges	15249.12	17000.00	17000.00	22100.00
02 Commuted values of Employees working on Est. of High Court of Bombay at Goa.	--	2.50	2.50	2.50
04 Pensionary charges	--	2.50	2.50	2.50
104 Gratuities	17867.31	18000.50	18000.50	22000.50
01 Gratuities	17867.31	18000.00	18000.00	22000.00
04 Pensionary charges	17867.31	18000.00	18000.00	22000.00
02 Gratuities of Employees working on Est. of High Court of Bombay at Goa	--	0.50	0.50	0.50
04 Pensionary charges	--	0.50	0.50	0.50

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
105 Family Pensions	18146.32	15800.50	15800.50	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	0.50	0.50
04 Pensionary charges	--	0.50	0.50	0.50
107 Contributions to Pensions and Gratuities	--	0.50	0.50	0.50
01 Pension Contribution	--	0.50	0.50	0.50
04 Pensionary charges	--	0.50	0.50	0.50
108 Contributions to Provident Funds	--	2.00	2.00	2.00
01 Contributions to Provident Funds	--	2.00	2.00	2.00
04 Pensionary charges	--	2.00	2.00	2.00
109 Pensions to Employees of State aided Educational Institutions	42330.51	38650.00	38650.00	50665.00
01 Triple Benefit Scheme	27.37	50.00	50.00	65.00
04 Pensionary charges	27.37	50.00	50.00	65.00
02 Pensionary 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	5200.00	6200.00
04 Pensionary charges	5111.36	5200.00	5200.00	6200.00
04 Commutations	4783.06	5200.00	5200.00	6200.00
04 Pensionary charges	4783.06	5200.00	5200.00	6200.00
05 Family Pensions	3074.36	2200.00	2200.00	6200.00
04 Pensionary charges	3074.36	2200.00	2200.00	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
04 Pensionary charges	1041.55	1100.00	1100.00	1430.00
117 Government Contribution for Defined Contribution Scheme	153.12	195.00	195.00	235.00
01 Defined Contribution Pension Scheme	153.12	195.00	195.00	235.00
01 Salaries	153.12	195.00	195.00	235.00

Demand No. 08 TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
200 Other Pensions	276.11	356.00	356.00	463.00
01 Pensions to ex-Military Goan Portuguese Army Personnel	11.90	35.00	35.00	46.00
04 Pensionary charges	11.90	35.00	35.00	46.00
02 Ex-Gratia Pension to the Family of the deceased Pensioners	257.70	300.00	300.00	390.00
04 Pensionary charges	257.70	300.00	300.00	390.00
03 Ex-Gratia Pension -Families-deceased Commd.Pension	6.43	20.00	20.00	26.00
04 Pensionary charges	6.43	20.00	20.00	26.00
04 Ex-Gratia Payment-Families of deceased C.P.F.Benefit	0.08	1.00	1.00	1.00
04 Pensionary charges	0.08	1.00	1.00	1.00
2075 Miscellaneous General Services	283.14	2050.00	1953.40	1550.00
800 Other Expenditure	283.14	2050.00	1953.40	1550.00
01 Subsidy on Interest on House Building Advances to Government Servants	238.42	1500.00	1500.00	1500.00
33 Subsidies	238.42	1500.00	1500.00	1500.00
02 Subsidy on Interest on Motor Conveyance to Govt. Servants	--	500.00	403.40	--
33 Subsidies	--	500.00	403.40	--
03 Consultancy fees for Financial Services	44.72	50.00	50.00	50.00
50 Other charges	44.72	50.00	50.00	50.00
2235 Social Security and Welfare	956.22	1300.00	1300.00	1660.00
60 Other Social Security and Welfare Programmes	956.22	1300.00	1300.00	1660.00
102 Pensions under Social Security Schemes	881.31	1200.00	1200.00	1560.00
02 Swatantra Sainik Samman Pension Scheme	881.31	1200.00	1200.00	1560.00
04 Pensionary charges	881.31	1200.00	1200.00	1560.00
104 Deposit Linked Insurance Scheme - G.P.F.	74.91	100.00	100.00	100.00
01 Deposit Linked Insurance Scheme G.P.F.	74.91	100.00	100.00	100.00
31 Grant-in-aid	74.91	100.00	100.00	100.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
Total Capital Expenditure	1156.79	260.00	260.00	580.00
4059 Capital Outlay on Public Works	1119.18	200.00	200.00	500.00
01 Office Buildings	1119.18	200.00	200.00	500.00
051 Construction	1119.18	200.00	200.00	500.00
01 Contribution to GSIDC (Dir. of Accounts (Building)	1119.18	200.00	200.00	500.00
53 Major Works	1119.18	200.00	200.00	500.00
7610 Loans to Government Servants, etc.	37.61	60.00	60.00	80.00
800 Other Advances	37.61	60.00	60.00	80.00
02 Advances for purchase of Computers	37.61	60.00	60.00	80.00
55 Loans and advances	37.61	60.00	60.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 09 (Revenue & Capital) [2054, 2071]	609.16	901.00	901.01	746.75
Total Revenue Expenditure	609.16	901.00	901.01	746.75
2054 Treasury and Accounts Administration	575.23	836.00	836.01	696.75
095 Directorate of Accounts and Treasuries	575.23	836.00	836.01	696.75
01 Directorate of Accounts (South Goa)	575.23	836.00	836.01	696.75
01 Salaries	556.09	810.00	810.00	655.25
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	1.91	5.00	5.00	2.50
13 Office expenses	16.40	11.00	10.00	10.00
14 Rents, Rates, Taxes	0.83	1.50	1.50	1.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	4.00	5.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.40
34 Scholarship/Stipend	--	--	0.01	16.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.40	1.40	3.00
39 Electricity Charges	--	0.50	0.50	0.30
40 Water Charges	--	0.40	0.40	0.20
2071 Pensions and Other Retirement Benefits	33.93	65.00	65.00	50.00
01 Civil	33.93	65.00	65.00	50.00
117 Government Contribution for Defined Contribution Scheme	33.93	65.00	65.00	50.00

Demand No. 09 TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Defined Contribution Pension Scheme	33.93	65.00	65.00	50.00
01 Salaries	33.93	65.00	65.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A2 (Revenue & Capital) [2048, 2049, 2071, 6003, 6004]	317589.11	398028.37	389628.36	397072.64
Total Revenue Expenditure	189644.30	205762.27	197362.26	209035.00
2048 Appropriation for reduction or avoidance of Debt (Charged)	8000.00	6000.00	6000.00	4000.00
101 Sinking Funds	8000.00	6000.00	6000.00	4000.00
01 Consolidated Sinking Fund for repayment of Open Market Loans	6000.00	5000.00	5000.00	3000.00
32 Contributions (Charged)	6000.00	5000.00	5000.00	3000.00
02 Guarantee Redemption Fund	2000.00	1000.00	1000.00	1000.00
32 Contributions (Charged)	2000.00	1000.00	1000.00	1000.00
2049 Interest Payments (Charged)	181644.30	199762.27	191362.26	205035.00
01 Interest on Internal Debt	154717.58	167057.51	161257.50	171557.50
101 Interest on Market Loans	133984.63	146000.00	137500.00	146000.00
00 Goa Govt. Stock	133984.63	146000.00	137500.00	146000.00
45 Interest (Charged)	133984.63	146000.00	137500.00	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	7157.50	8957.50
01 Interest on Ways and Means Advances from RBI	1.45	250.00	250.00	250.00
45 Interest (Charged)	1.45	250.00	250.00	250.00
05 Interest on Loans from N.C.D.C.	3.34	7.50	7.50	7.50
45 Interest (Charged)	3.34	7.50	7.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Interest on Loans from NABARD	3764.73	4200.00	4200.00	4200.00
45 Interest (Charged)	3764.73	4200.00	4200.00	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	--	--	2500.00	3500.00
45 Interest (Charged)	--	--	2500.00	3500.00
305 Management of Debt	407.08	600.00	600.00	600.00
01 Management of Debt through RBI	407.08	600.00	600.00	600.00
45 Interest (Charged)	407.08	600.00	600.00	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	2510.00	5010.00
101 Interest on Loans for State/Union Territory Plan Schemes	2100.86	5000.00	2500.00	5000.00
01 Interest on Loans for State/U.T. Plan Scheme	2100.86	5000.00	2500.00	5000.00
45 Interest (Charged)	2100.86	5000.00	2500.00	5000.00
104 Interest on Loans for Non - Plan Schemes	9.32	10.00	10.00	10.00
01 Interest on Loans for Non - Plan Schemes	9.32	10.00	10.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
45 Interest (Charged)	9.32	10.00	10.00	10.00
05 Interest on Reserve Funds	450.00	1047.05	1047.05	1032.40
105 Interest 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	8327.71	9215.10
101 Interest on Deposits	7227.47	8427.71	8327.71	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	1000.00	1500.00
45 Interest (Charged)	1203.02	1000.00	1000.00	1500.00
Total Public Debt Disbursement	127944.81	192266.10	192266.10	188037.64
6003 Internal Debt. of the State Government	120217.04	182210.00	182210.00	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
105 Loans from National Bank for Agricultural and Rural Development	13283.00	13000.00	13000.00	17771.54
01 Loans from NABARD	13283.00	13000.00	13000.00	17771.54

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
56 Repayment of borrowings (Charged)	13283.00	13000.00	13000.00	17771.54
108 Loans from N.C.D.C.	7.91	10.00	10.00	10.00
01 Loans from N.C.D.C.	7.91	10.00	10.00	10.00
56 Repayment of borrowings (Charged)	7.91	10.00	10.00	10.00
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 Government	7727.77	10056.10	10056.10	10056.10
01 Non-Plan Loans	13.00	13.10	13.10	13.10
201 House Building Advances	1.10	1.10	1.10	1.10
01 House Building Advances (IAS)	1.10	1.10	1.10	1.10
55 Loans and advances (Charged)	1.10	1.10	1.10	1.10
800 Other Loans	11.90	12.00	12.00	12.00
01 Modernisation of Police	11.90	12.00	12.00	12.00
55 Loans and advances (Charged)	11.90	12.00	12.00	12.00
02 Loans for State/UT PlanSchemes	7711.77	10040.00	10040.00	10040.00
101 Block Loans	2501.41	2540.00	2540.00	2540.00
01 Loans for State Plan Schemes	2501.41	2540.00	2540.00	2540.00
55 Loans and advances (Charged)	2501.41	2540.00	2540.00	2540.00
103 Loans against External Assistance received in kind	5210.36	7500.00	7500.00	7500.00
01 Block Loans for EAP.	5210.36	7500.00	7500.00	7500.00
55 Loans and advances (Charged)	5210.36	7500.00	7500.00	7500.00
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

Demand No. A2 DEBT SERVICES (CHARGED)

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND 10 (Revenue & Capital) [2030, 2071, 4059]	1475.60	2355.40	2355.42	2444.00
Total Revenue Expenditure	1362.73	2255.40	2255.42	1944.00
2030 Stamps and Registration	1276.60	2135.40	2135.42	1824.00
03 Registration	1276.60	2135.40	2135.42	1824.00
001 Direction and Administration	1276.60	2135.40	2135.42	1824.00
01 Superintendence	443.67	648.90	718.72	655.49
01 Salaries	299.35	540.00	540.00	520.00
02 Wages	0.45	--	--	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	44.00	44.00	44.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	3.80	2.00
10 Maintenance of Cars and Other Vehicles	--	3.10	3.10	3.00
11 Domestic travel expenses	0.27	1.00	1.00	1.00
13 Office expenses	142.80	--	14.51	5.68
14 Rents, Rates, Taxes	--	3.00	3.00	1.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.20	0.20	0.30
19 Stationery Expenses	--	10.00	17.00	10.00
24 POL	--	1.00	1.00	3.00
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	--	--	--	0.01
28 Professional Services	0.75	15.00	15.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.10	1.10	1.00
34 Scholarship/Stipend	--	--	22.01	35.00
36 Procurement of I.T. Equipments	--	7.50	20.00	5.00
38 Furniture Expenses	--	2.00	14.00	2.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	1.00	1.00	0.50
02 District Charges	830.54	1286.50	1277.50	1098.51
01 Salaries	784.43	1200.00	1178.00	1020.00
02 Wages	1.32	--	--	0.01
07 Outsourcing of Utility Attendants	--	36.00	36.00	36.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	35.19	1.00	11.00	5.00
14 Rents, Rates, Taxes	9.60	10.00	10.00	10.00
19 Stationery Expenses	--	20.00	20.00	10.00
27 Minor Works	--	0.50	0.50	0.50
39 Electricity Charges	--	10.00	13.00	10.00
40 Water Charges	--	2.00	2.00	1.00
03 Digitization of Microfilm Images	2.39	200.00	139.20	70.00
13 Office expenses	2.39	190.00	129.20	60.00
28 Professional Services	--	10.00	10.00	10.00
2071 Pensions and Other Retirement Benefits	86.13	120.00	120.00	120.00
01 Civil	86.13	120.00	120.00	120.00
117 Government Contribution for Defined Contribution Scheme	86.13	120.00	120.00	120.00
01 Defined Contribution Pension Scheme	86.13	120.00	120.00	120.00
01 Salaries	86.13	120.00	120.00	120.00
Total Capital Expenditure	112.87	100.00	100.00	500.00
4059 Capital Outlay on Public Works	112.87	100.00	100.00	500.00
01 Office Buildings	112.87	100.00	100.00	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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
051 Construction	112.87	100.00	100.00	500.00
01 Building (Notary Services)	112.87	100.00	100.00	500.00
53 Major Works	112.87	100.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 11 (Revenue & Capital) [2030, 2039, 2071, 4059]	2409.72	3025.10	3025.11	3085.00
Total Revenue Expenditure	2409.72	3024.10	3024.11	3081.10
2030 Stamps and Registration	--	--	30.01	60.00
03 Registration	--	--	30.01	60.00
001 Direction and Administration	--	--	30.01	60.00
01 Superintendence	--	--	30.01	60.00
34 Scholarship/Stipend	--	--	30.01	60.00
2039 State Excise	2242.74	2774.10	2744.10	2771.10
001 Direction and Administration	2242.74	2764.10	2734.10	2761.10
01 Superintendence	139.99	225.10	235.00	267.10
01 Salaries	79.71	150.00	150.00	120.00
07 Outsourcing of Utility Attendants	--	6.00	6.00	6.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	7.00	7.00	7.00
10 Maintenance of Cars and Other Vehicles	--	8.00	8.00	8.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	60.28	15.00	15.00	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	12.00	12.00	12.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
34 Scholarship/Stipend	--	--	--	60.00
36 Procurement of I.T. Equipments	--	5.00	14.90	5.00
38 Furniture Expenses	--	3.00	3.00	3.00

Demand No. 11 EXCISE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	3.00	3.00	5.00
40 Water Charges	--	2.00	2.00	2.00
02 District Executive Establishment	2102.75	2539.00	2499.10	2494.00
01 Salaries	2038.16	2450.00	2410.10	2380.00
02 Wages	6.42	10.00	10.00	10.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	49.92	50.00	50.00	75.00
14 Rents, Rates, Taxes	1.93	20.00	20.00	20.00
19 Stationery Expenses	--	5.00	5.00	5.00
26 Advertising and Publicity	0.54	2.00	2.00	2.00
27 Minor Works	5.78	--	--	--
800 Other Expenditure	--	10.00	10.00	10.00
01 Toddy Tappers Welfare Fund Scheme	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
02 Implementation of Feni Policy	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
2071 Pensions and Other Retirement Benefits	166.98	250.00	250.00	250.00
01 Civil	166.98	250.00	250.00	250.00
117 Government Contribution for Defined Contribution Scheme	166.98	250.00	250.00	250.00
01 Defined Contribution Pension Scheme	166.98	250.00	250.00	250.00
01 Salaries	166.98	250.00	250.00	250.00
Total Capital Expenditure	--	1.00	1.00	3.90
4059 Capital Outlay on Public Works	--	1.00	1.00	3.90
01 Office Buildings	--	1.00	1.00	3.90
051 Construction	--	1.00	1.00	3.90
01 Purchase of Premises (Excise)	--	1.00	1.00	3.90
53 Major Works	--	1.00	1.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 12 (Revenue & Capital) [2040, 2043, 2045, 2071, 4059]	3112.89	6173.50	6173.51	4999.96
Total Revenue Expenditure	3085.81	5573.50	5573.51	4938.96
2040 Taxes on Sales, Trade, etc.	2750.49	4931.50	4931.51	4487.81
001 Direction and Administration	1601.25	2695.96	2636.97	3165.69
01 Office of the Commissioner of Sales Tax	1431.00	2476.96	2499.97	3029.69
01 Salaries	1330.99	2203.00	2203.00	2262.50
02 Wages	3.96	7.00	7.00	4.68
07 Outsourcing of Utility Attendants	--	50.00	3.00	110.65
08 Maintenance of I.T. Equipments	--	15.00	15.00	22.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	100.00
10 Maintenance of Cars and Other Vehicles	--	3.00	6.00	10.70
11 Domestic travel expenses	1.72	5.00	5.00	2.25
13 Office expenses	94.33	150.00	78.00	155.00
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	3.50	43.50	57.00
26 Advertising and Publicity	--	1.50	1.50	0.90
28 Professional Services	--	3.00	3.00	--
29 Telephone / Mobile Charges	--	1.16	1.16	7.00
34 Scholarship/Stipend	--	--	0.01	90.00
36 Procurement of I.T. Equipments	--	2.00	81.00	170.00
38 Furniture Expenses	--	1.00	1.00	0.01
39 Electricity Charges	--	25.00	45.00	37.00
40 Water Charges	--	2.00	2.00	--
50 Other charges	--	0.80	0.80	--

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Goods & Service Tax Network	170.25	219.00	137.00	136.00
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	167.85	200.00	118.00	136.00
26 Advertising and Publicity	--	4.00	4.00	--
41 Secret service expenditure	2.40	10.00	10.00	--
101 Collection Charges	1149.24	2235.54	2294.54	1322.12
01 District Establishemnt	1149.24	2235.54	2294.54	1322.12
01 Salaries	1005.55	2000.00	2000.00	1200.00
03 Overtime Allowance	--	1.00	1.00	--
07 Outsourcing of Utility Attendants	--	35.00	82.00	24.48
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.75
09 Maintenance of Non I.T. Equipments / Machinery	--	11.00	23.00	13.55
11 Domestic travel expenses	0.01	2.50	2.50	0.01
13 Office expenses	61.28	80.00	80.00	31.55
14 Rents, Rates, Taxes	9.86	50.00	50.00	13.00
17 Refreshment Charges	--	3.00	3.00	0.70
19 Stationery Expenses	--	13.00	13.00	3.25
29 Telephone / Mobile Charges	--	1.84	1.84	1.95
30 Other contractual Services	72.54	7.50	7.50	6.25
36 Procurement of I.T. Equipments	--	1.80	1.80	0.40
38 Furniture Expenses	--	0.80	0.80	2.14
39 Electricity Charges	--	20.00	20.00	15.04
40 Water Charges	--	3.10	3.10	4.05
2043 Collection Charges under State Goods & Services Tax	--	--	--	.27
001 Direction and Administration	--	--	--	0.27
01 Office of Commercial Taxes	--	--	--	0.27
02 Wages	--	--	--	0.01
03 Overtime Allowance	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	242.00	150.88
101 Collection Charges-Entertainment Tax	126.50	242.00	242.00	150.88
01 Office of the Commissioner of Sales Tax	126.50	242.00	242.00	150.88
01 Salaries	126.49	240.00	240.00	150.00
11 Domestic travel expenses	0.01	2.00	2.00	0.01
13 Office expenses	--	--	--	0.87
2071 Pensions and Other Retirement Benefits	208.82	400.00	400.00	300.00

Demand No. 12 COMMERCIAL TAXES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 Civil	208.82	400.00	400.00	300.00
117 Government Contribution for Defined Contribution Scheme	208.82	400.00	400.00	300.00
01 Defined Contribution Pension Scheme	208.82	400.00	400.00	300.00
01 Salaries	208.82	400.00	400.00	300.00
Total Capital Expenditure	27.08	600.00	600.00	61.00
4059 Capital Outlay on Public Works	27.08	600.00	600.00	61.00
01 Office Buildings	27.08	600.00	600.00	61.00
051 Construction	27.08	600.00	600.00	61.00
01 Construction of Office Complex for CCT at Altinho	27.08	500.00	500.00	60.00
53 Major Works	27.08	500.00	500.00	60.00
02 Acquisition/Construction of Office Premises for various Ward Offices of CCT.	--	100.00	100.00	1.00
53 Major Works	--	100.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	23463.12	29675.38	29675.39	30609.64
Total Revenue Expenditure	19018.21	24369.78	24369.79	25638.93
2041 Taxes on Vehicles	573.68	732.50	762.51	875.54
001 Direction and Administration	350.55	414.00	444.01	511.32
01 Directorate of Transport	350.55	414.00	444.01	511.32
01 Salaries	328.38	380.00	380.00	396.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.23	1.00	1.90	2.00
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	21.94	6.50	6.50	6.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	15.00	14.10	10.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.50	1.50	1.00
34 Scholarship/Stipend	--	--	30.01	85.80
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.00	2.50
40 Water Charges	--	0.50	0.50	0.50
101 Collection Charges	222.73	318.50	318.50	364.22
01 Collection Wing	222.73	318.50	318.50	364.22
01 Salaries	190.29	248.00	248.00	272.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	25.40	20.00	20.00	20.00
14 Rents, Rates, Taxes	7.04	30.00	30.00	52.22
19 Stationery Expenses	--	14.50	14.50	14.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	0.50	0.50	0.50
102 Inspection of Motor Vehicles	0.40	--	--	--
01 Inspection Wing	0.40	--	--	--
26 Advertising and Publicity	0.40	--	--	--
2045 Other Taxes and Duties on Commodities and Services	107.89	149.50	149.50	163.00
104 Collection Charges - Taxes on Goods and Passengers	107.89	149.50	149.50	163.00
01 Enforcement of Goods and Passengers Tax Act	107.89	149.50	149.50	163.00
01 Salaries	107.24	144.00	144.00	158.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.65	2.50	2.50	2.00
19 Stationery Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	166.21	211.50	211.50	232.00
01 Civil	166.21	211.50	211.50	232.00
117 Government Contribution for Defined Contribution Scheme	166.21	211.50	211.50	232.00
01 Defined Contribution Pension Scheme	166.21	211.50	211.50	232.00
01 Salaries	166.21	211.50	211.50	232.00
3055 Road Transport	18170.43	23276.28	23246.28	24368.39
001 Direction and Administration	3183.03	7183.98	7153.98	6010.39
01 Rationalisation of Road Transport Services	1142.63	1301.50	1306.50	1384.20
01 Salaries	826.35	925.00	925.00	1018.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	108.00	108.00	108.00
07 Outsourcing of Utility Attendants	--	150.00	150.00	150.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	4.40	15.00	15.00	10.00
14 Rents, Rates, Taxes	48.20	40.00	40.00	38.69
19 Stationery Expenses	--	11.00	11.00	7.00
21 Supplies and Materials	0.25	6.00	6.00	5.00
26 Advertising and Publicity	0.96	1.00	1.00	1.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	5.00	5.00	4.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	262.47	25.00	30.00	27.00
02 Statistical Cell for the Directorate of Transport	16.45	20.35	20.35	22.40
01 Salaries	16.45	20.00	20.00	22.00
11 Domestic travel expenses	--	0.35	0.35	0.40
04 Road Safety	358.45	506.50	508.50	511.00
01 Salaries	202.44	290.00	290.00	319.00
02 Wages	5.78	5.00	7.00	7.50
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	135.33	70.00	70.00	60.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	70.00	70.00	50.00
21 Supplies and Materials	0.36	3.00	3.00	2.00
26 Advertising and Publicity	1.04	6.00	6.00	6.00
28 Professional Services	13.50	10.00	10.00	25.00
29 Telephone / Mobile Charges	--	5.00	5.00	2.00
38 Furniture Expenses	--	10.00	10.00	5.00
39 Electricity Charges	--	20.00	20.00	20.00
40 Water Charges	--	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	1.00

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Establishment of Border Check Post in Goa	204.70	288.50	288.50	376.77
01 Salaries	198.82	280.00	280.00	308.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.90	1.00	1.00	1.00
14 Rents, Rates, Taxes	3.98	3.00	3.00	63.65
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
27 Minor Works	--	--	--	0.02
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.10
06 Strengthening of Transport Department	629.67	727.00	727.00	797.01
01 Salaries	623.54	720.00	720.00	792.00
11 Domestic travel expenses	1.23	2.00	2.00	2.00
13 Office expenses	4.90	2.00	2.00	1.00
19 Stationery Expenses	--	3.00	3.00	2.00
27 Minor Works	--	--	--	0.01
07 Computerisation of Records	361.75	958.00	735.90	728.51
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	360.00	360.00	360.00
08 Maintenance of I.T. Equipments	--	25.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.00	30.00	10.00
13 Office expenses	361.75	416.00	193.90	250.00
19 Stationery Expenses	--	50.00	50.00	25.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	3.00	3.00	2.00
36 Procurement of I.T. Equipments	--	60.00	60.00	60.00
38 Furniture Expenses	--	7.50	7.50	5.00
39 Electricity Charges	--	5.50	5.50	5.50
40 Water Charges	--	0.50	0.50	0.50

Demand No. 13 TRANSPORT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Stengthening of Roads Safety Council	6.00	--	--	--
28 Professional Services	6.00	--	--	--
11 Accidental Death/Injury Insurance Scheme	64.00	150.00	335.10	276.00
50 Other charges	64.00	150.00	335.10	276.00
12 Road Safety Fund	254.69	498.13	498.13	1384.50
31 Grant-in-aid	50.94	99.63	99.63	276.90
32 Contributions	--	--	--	0.01
50 Other charges	203.75	398.50	398.50	1107.59
13 Grants to KTC for hiring of Private Carriages Service	--	2500.00	2500.00	500.00
31 Grant-in-aid	--	2500.00	2500.00	500.00
15 Implementation of Intelligent Transport Management System	--	34.00	34.00	25.00
13 Office expenses	--	2.00	2.00	5.00
28 Professional Services	--	2.00	2.00	10.00
50 Other charges	--	30.00	30.00	10.00
16 Goa Digital Meter Scheme/VLDT	144.69	200.00	200.00	5.00
33 Subsidies	144.69	200.00	200.00	5.00
800 Other Expendditure	14987.40	16092.30	16092.30	18358.00
02 Subsidy to Kadamba Transport Corporation Ltd.	13587.40	14500.00	14500.00	16500.00
33 Subsidies	13587.40	14500.00	14500.00	16500.00
07 Grants to K. T. C. for gratuity payment	1400.00	1392.30	1392.30	1392.00
31 Grant-in-aid	1400.00	1392.30	1392.30	1392.00
08 Goa Bus Replacement Scheme	--	100.00	100.00	50.00
33 Subsidies	--	100.00	100.00	50.00
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	100.00	100.00	416.00
50 Other charges	--	100.00	100.00	416.00
Total Capital Expenditure	4444.91	5305.60	5305.60	4970.71
5055 Capital Outlay on Road Transport	4444.91	5305.60	5305.60	4970.71

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
050 Land and Buildings	694.91	2113.60	2113.60	1870.71
01 Construction of Bus Stand	694.91	2000.00	2000.00	950.00
53 Major Works	694.91	2000.00	2000.00	950.00
02 Establishment of Driver Training/Testing Facilities	--	10.00	10.00	0.01
53 Major Works	--	10.00	10.00	0.01
03 Construction of Office Buildings	--	100.00	100.00	818.00
53 Major Works	--	100.00	100.00	818.00
05 Establishment Charges Transferred from 2059 Public Works	--	1.60	1.60	1.20
01 Salaries	--	1.60	1.60	1.20
06 Tools and Plan Charges Transferred from 2059 Public Works	--	2.00	2.00	1.50
52 Machinery and equipment	--	2.00	2.00	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	3192.00	3100.00
01 Kadamba Transport Corporation Ltd.	3750.00	3192.00	3192.00	3100.00
54 Investments	3750.00	3192.00	3192.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND A3 (Revenue & Capital) [2051, 2071, 4059]	604.31	821.70	828.70	943.20
Total Revenue Expenditure	599.51	771.70	778.70	943.20
2051 Public Service Commission (Charged)	585.28	751.70	758.70	913.20
102 State Public Service Commission	585.28	751.70	758.70	913.20
01 State Public Service Commission (Charged)	585.28	751.70	758.70	913.20
01 Salaries (Charged)	458.81	550.00	520.00	700.00
02 Wages (Charged)	10.50	12.00	12.00	15.00
07 Outsourcing of Utility Attendants (Charged)	--	12.00	12.00	15.00
08 Maintenance of I.T. Equipments (Charged)	--	1.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery (Charged)	--	3.50	3.50	3.50
10 Maintenance of Cars and Other Vehicles (Charged)	--	2.00	5.50	5.00
11 Domestic travel expenses (Charged)	1.53	12.00	12.00	12.00
12 Foreign travel expenses (Charged)	--	4.00	--	4.00
13 Office expenses (Charged)	51.06	50.00	95.00	60.00
17 Refreshment Charges (Charged)	--	3.00	4.50	4.00
19 Stationery Expenses (Charged)	--	3.50	3.50	3.50
20 Other Administrative Expenses (Charged)	2.30	3.00	0.50	3.00
26 Advertising and Publicity (Charged)	6.86	8.00	18.00	15.00
27 Minor Works (Charged)	--	10.00	2.00	10.00
28 Professional Services (Charged)	32.02	35.00	35.00	35.00
29 Telephone / Mobile Charges (Charged)	--	3.00	3.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services (Charged)	14.41	18.00	2.00	--
36 Procurement of I.T. Equipments (Charged)	--	4.00	4.50	6.00
38 Furniture Expenses (Charged)	--	1.00	1.00	1.00
39 Electricity Charges (Charged)	--	4.50	4.50	4.50
40 Water Charges (Charged)	--	0.20	0.20	0.20
41 Secret service expenditure (Charged)	7.79	12.00	18.00	12.00
2071 Pensions and Other Retirement Benefits	14.23	20.00	20.00	30.00
01 Civil	14.23	20.00	20.00	30.00
117 Government Contribution for Defined Contribution Scheme	14.23	20.00	20.00	30.00
01 Defined Contribution Pension Scheme	14.23	20.00	20.00	30.00
01 Salaries (Charged)	14.23	20.00	20.00	30.00
Total Capital Expenditure	4.80	50.00	50.00	.00
4059 Capital Outlay on Public Works	4.80	50.00	50.00	--
01 Office Buildings	4.80	50.00	50.00	--
051 Construction	4.80	50.00	50.00	--
01 Purchase of Office Premise (GPSC)	4.80	50.00	50.00	--
60 Other capital expenditure (Charged)	4.80	50.00	50.00	--

Demand No. 14 GOA SADAN

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 14 (Revenue & Capital) [2052, 2070, 2071]	496.85	701.20	701.21	918.01
Total Revenue Expenditure	496.85	701.20	701.21	918.01
2052 Secretariat -General Services	60.96	110.10	110.10	123.10
090 Secretariat	60.96	110.10	110.10	123.10
01 Resident Commissioner's Office, New Delhi	60.96	110.10	110.10	123.10
01 Salaries	58.87	100.00	100.00	100.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	1.49	5.00	5.00	8.00
27 Minor Works	0.60	5.00	5.00	15.00
2070 Other Administrative Services	425.55	576.10	576.11	779.91
115 Guest Houses, Government Hostels, etc.	425.55	576.10	576.11	779.91
01 Goa Government Guest House, New Delhi	261.04	426.10	401.11	521.11
01 Salaries	181.07	290.00	265.00	300.00
02 Wages	0.88	4.00	4.00	3.00
03 Overtime Allowance	--	1.10	1.10	0.10
08 Maintenance of I.T. Equipments	--	12.00	12.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	8.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	5.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	79.09	54.50	54.50	55.00
17 Refreshment Charges	--	8.00	8.00	8.00
19 Stationery Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	2.50	2.50	3.00

Demand No. 14 GOA SADAN

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

(Rs. in lakhs)

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

Demand No. 15 COLLECTORATE, NORTH GOA

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 15 (Revenue & Capital) [2053, 2071, 2245, 4059]	3916.86	6710.65	6734.66	5137.70
Total Revenue Expenditure	3910.44	6605.65	6629.66	5092.70
2053 District Administration	3532.68	5716.65	5740.66	4503.70
093 District Establishment	3532.68	5701.65	5725.66	4488.70
01 Civil Administration (North Goa)	3532.68	5701.65	5725.66	4488.70
01 Salaries	3145.41	3750.00	3750.00	4125.00
02 Wages	12.83	18.00	18.00	18.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	9.00	--	9.00
07 Outsourcing of Utility Attendants	--	16.70	40.70	16.70
08 Maintenance of I.T. Equipments	--	50.00	50.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.62
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	12.50
11 Domestic travel expenses	3.94	7.15	21.15	10.88
13 Office expenses	262.15	52.30	62.20	70.00
17 Refreshment Charges	--	5.00	5.00	4.00
19 Stationery Expenses	--	50.00	50.00	35.00
20 Other Administrative Expenses	0.14	5.00	5.00	4.00
26 Advertising and Publicity	0.09	1.50	1.50	2.00
27 Minor Works	2.38	--	--	--
28 Professional Services	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	3.50	3.50	3.50
34 Scholarship/Stipend	--	--	48.51	70.00
36 Procurement of I.T. Equipments	--	10.00	19.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	39.00	39.00	10.00
39 Electricity Charges	--	40.00	40.00	15.00
40 Water Charges	--	7.50	7.50	3.50
50 Other charges	105.74	1620.00	1547.60	25.00
800 Other Expenditure	--	15.00	15.00	15.00
01 Support for demolition squad	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
02 Training/Workshop etc to Officials & Non-Officials for awareness of Accts and Rules	--	5.00	5.00	5.00
13 Office expenses	--	5.00	5.00	5.00
2071 Pensions and Other Retirement Benefits	250.16	365.00	365.00	365.00
01 Civil	250.16	365.00	365.00	365.00
117 Government Contribution for Defined Contribution Scheme	250.16	365.00	365.00	365.00
01 Defined Contribution Pension Scheme	250.16	365.00	365.00	365.00
01 Salaries	250.16	365.00	365.00	365.00
2245 Relief on account of Natural Calamities	127.60	524.00	524.00	224.00
02 Flood, Cyclones, etc.	127.60	524.00	524.00	224.00
101 Gratuitous Relief	127.60	524.00	524.00	224.00
01 Gratuitous Relief for affected victims	127.60	520.50	520.50	220.50
13 Office expenses	--	0.50	0.50	0.50
27 Minor Works	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	127.60	500.00	500.00	200.00
07 Strengthening of District Disaster Management Authority	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
08 Conduct of Mock Exercise	--	2.50	2.50	2.50
50 Other charges	--	2.50	2.50	2.50
Total Capital Expenditure	6.42	105.00	105.00	45.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
4059 Capital Outlay on Public Works	6.42	105.00	105.00	45.00
01 Office Buildings	6.42	105.00	105.00	45.00
051 Construction	6.42	105.00	105.00	45.00
01 Contribution to GSIDC-Building (Bardez Taluka Annex Building)	0.43	5.00	5.00	5.00
60 Other capital expenditure	0.43	5.00	5.00	5.00
02 Construction of Revenue Bhavan at Porvorim	--	100.00	100.00	40.00
60 Other capital expenditure	--	100.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4936.94	6620.42	6620.43	5624.90
Total Revenue Expenditure	4724.18	6434.50	6434.51	5624.90
2053 District Administration	4239.06	6006.00	6026.01	5238.40
093 District Establishment	4235.08	5996.00	6016.01	5233.40
01 Civil Administration (South Goa)	4235.08	5996.00	6016.01	5233.40
01 Salaries	3002.98	4600.00	4600.00	4140.00
02 Wages	19.20	50.00	50.00	28.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	160.00	160.00	60.00
07 Outsourcing of Utility Attendants	--	488.00	488.00	247.20
08 Maintenance of I.T. Equipments	--	4.00	4.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	120.00	120.00	85.00
10 Maintenance of Cars and Other Vehicles	--	90.00	18.30	15.00
11 Domestic travel expenses	1.77	6.00	6.00	4.00
13 Office expenses	695.99	147.30	147.30	160.00
14 Rents, Rates, Taxes	6.11	10.00	10.00	6.00
17 Refreshment Charges	--	6.00	6.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.10
19 Stationery Expenses	--	70.00	76.50	80.00
21 Supplies and Materials	0.99	10.00	10.00	6.00
26 Advertising and Publicity	0.42	2.00	9.58	2.00
27 Minor Works	--	--	--	50.00
29 Telephone / Mobile Charges	--	18.00	10.42	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	71.71	132.00
36 Procurement of I.T. Equipments	--	20.00	20.00	50.00
37 Exhibition / Fair Expenses	--	0.20	0.20	0.10
38 Furniture Expenses	--	6.00	19.50	20.00
39 Electricity Charges	--	108.00	108.00	102.00
40 Water Charges	--	30.00	30.00	15.00
50 Other charges	22.30	50.00	50.00	15.00
800 Other Expenditure	3.98	10.00	10.00	5.00
01 Support for Demolition Squad	3.98	10.00	10.00	5.00
50 Other charges	3.98	10.00	10.00	5.00
2071 Pensions and Other Retirement Benefits	188.13	280.00	280.00	280.00
01 Civil	188.13	280.00	280.00	280.00
117 Government Contribution for Defined Contribution Scheme	188.13	280.00	280.00	280.00
01 Defined Contribution Pension Scheme	188.13	280.00	280.00	280.00
01 Salaries	188.13	280.00	280.00	280.00
2245 Relief on account of Natural Calamities	296.99	148.50	128.50	106.50
02 Flood, Cyclones, etc.	296.99	148.50	128.50	106.50
101 Gratuitous Relief	296.99	148.50	128.50	106.50
01 Gratuitous Relief for affected victims	54.37	95.00	95.00	55.00
31 Grant-in-aid	54.37	95.00	95.00	55.00
07 Strengthening of District Disaster Management Authority	242.62	52.00	32.00	50.50
11 Domestic travel expenses	--	2.00	2.00	0.50
50 Other charges	242.62	50.00	30.00	50.00
08 Conduct of Mock Exercise	--	1.50	1.50	1.00
50 Other charges	--	1.50	1.50	1.00
Total Capital Expenditure	212.76	185.92	185.92	.00
4059 Capital Outlay on Public Works	212.76	185.92	185.92	--
01 Office Buildings	212.76	185.92	185.92	--

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
051 Construction	212.76	185.92	185.92	--
02 Public Works	89.18	--	--	--
53 Major Works	89.18	--	--	--
04 Construction of Admn. Building Complex at Dharbandora Taluka.	123.58	185.92	185.92	--
53 Major Works	123.58	185.92	185.92	--

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 17 (Revenue & Capital) [2055, 2071, 3055, 4055]	67909.67	99389.07	100139.08	94883.14
Total Revenue Expenditure	67071.31	94116.04	94116.05	91583.15
2055 Police	63604.81	89441.04	89241.05	86788.15
001 Direction and Administration	953.62	1115.00	1393.41	1320.00
01 Direction	953.62	1115.00	1393.41	1320.00
01 Salaries	945.78	1100.00	1100.00	1000.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	5.58	10.00	10.00	11.00
12 Foreign travel expenses	--	--	--	3.00
13 Office expenses	1.32	0.30	0.30	0.30
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	1.00	1.00	1.00
24 POL	0.94	2.00	2.00	3.00
34 Scholarship/Stipend	--	--	278.41	300.00
38 Furniture Expenses	--	0.50	0.50	0.50
003 Education and Training	280.00	634.20	615.20	579.52
01 Training Programme	279.06	626.20	607.20	573.51
01 Salaries	267.98	350.00	350.00	350.00
05 Rewards	0.15	0.50	0.50	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	3.00	3.00	0.50
08 Maintenance of I.T. Equipments	--	0.75	0.75	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.25	1.25	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	0.50
11 Domestic travel expenses	1.00	2.00	2.00	3.00
13 Office expenses	7.94	150.00	150.00	150.00
17 Refreshment Charges	--	2.00	2.00	1.00
18 Entertainment / Gift Expenses	--	1.39	1.39	1.00
19 Stationery Expenses	--	2.51	2.51	2.51
24 POL	1.99	5.00	5.00	6.00
26 Advertising and Publicity	--	1.00	1.00	0.50
28 Professional Services	--	--	--	0.50
29 Telephone / Mobile Charges	--	15.00	1.00	0.50
36 Procurement of I.T. Equipments	--	50.00	50.00	20.00
37 Exhibition / Fair Expenses	--	2.10	2.10	0.50
38 Furniture Expenses	--	25.00	25.00	20.00
39 Electricity Charges	--	2.60	2.60	6.00
40 Water Charges	--	3.60	3.60	6.00
50 Other charges	--	1.50	1.50	1.00
02 Yoga Training for Police Personnel (A)	0.94	8.00	8.00	6.00
50 Other charges	0.94	8.00	8.00	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	9437.24	9312.99
01 Criminal Investigation Department	6465.75	8225.70	8279.70	8473.00
01 Salaries	6354.29	7915.00	7915.00	7500.00
02 Wages	0.48	1.00	1.00	7.00
05 Rewards	1.88	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	--	1.10	3.10	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	27.45	25.00	42.00	33.00
13 Office expenses	71.26	150.00	150.00	800.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
16 Publications	--	1.00	1.00	1.00
17 Refreshment Charges	--	0.10	0.10	1.00
19 Stationery Expenses	--	30.00	50.00	30.00
20 Other Administrative Expenses	0.08	1.00	1.00	1.00
21 Supplies and Materials	1.79	7.50	7.50	7.50
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	0.79	1.00	1.00	3.00
28 Professional Services	7.73	50.00	60.00	50.00
36 Procurement of I.T. Equipments	--	25.00	25.00	20.00
38 Furniture Expenses	--	10.00	15.00	7.50
50 Other charges	--	2.00	2.00	2.00
02 Registration and Surveillance of Foreigners	499.67	655.50	665.50	567.50
01 Salaries	497.94	650.00	650.00	550.00
05 Rewards	--	1.00	1.00	4.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	0.13	1.00	11.00	10.00
13 Office expenses	1.60	0.50	0.50	0.50
19 Stationery Expenses	--	2.00	2.00	2.00
03 Crime and Criminal Tracking Network & System	167.53	518.70	402.70	209.33
08 Maintenance of I.T. Equipments	--	307.65	164.15	177.75
31 Grant-in-aid	--	--	--	0.01
36 Procurement of I.T. Equipments	--	158.00	185.50	2.62
50 Other charges	167.53	53.05	53.05	28.95
04 Centralise Monitoring System (CMS) Project	--	70.00	70.00	43.82
13 Office expenses	--	70.00	70.00	43.82
06 Cyber Crime Prevention against Women and Child (A)	--	6.99	6.99	6.99
50 Other charges	--	6.99	6.99	6.99
07 Assistance to State for Narcotics Control	--	12.35	12.35	12.35

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	12.35	12.35	12.35
109 District Police	39036.22	76475.20	76119.80	74501.96
01 Police Force	39017.15	54565.20	54088.65	52620.00
01 Salaries	35777.57	48610.00	48131.60	48000.00
02 Wages	23.88	30.00	30.00	30.00
05 Rewards	28.91	25.00	25.00	25.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	130.00	20.00	10.00
08 Maintenance of I.T. Equipments	--	21.00	21.00	21.00
09 Maintenance of Non I.T. Equipments / Machinery	--	141.20	141.20	100.00
10 Maintenance of Cars and Other Vehicles	--	151.00	151.00	165.00
11 Domestic travel expenses	176.84	200.00	200.00	200.00
13 Office expenses	1050.33	2000.00	1803.85	1750.00
14 Rents, Rates, Taxes	9.59	10.00	40.00	20.00
17 Refreshment Charges	--	18.00	33.00	18.00
19 Stationery Expenses	--	110.00	190.00	150.00
20 Other Administrative Expenses	1.85	2.00	2.00	2.00
21 Supplies and Materials	0.18	10.00	10.00	10.00
22 Arms and Ammunition	--	200.00	200.00	100.00
24 POL	917.42	800.00	933.00	900.00
26 Advertising and Publicity	23.98	40.00	40.00	25.00
27 Minor Works	489.77	--	--	--
29 Telephone / Mobile Charges	--	50.00	50.00	50.00
31 Grant-in-aid	3.00	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	300.00	300.00	100.00
38 Furniture Expenses	--	53.00	53.00	40.00
39 Electricity Charges	--	155.00	205.00	200.00
40 Water Charges	--	76.00	76.00	76.00
41 Secret service expenditure	30.00	30.00	30.00	25.00
50 Other charges	483.83	1400.00	1400.00	600.00
02 Women Help Desks (Nirbhaya Fund)	17.55	6.12	6.12	11.21

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	17.55	4.12	4.12	10.00
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.50	0.50	0.10
28 Professional Services	--	0.50	0.50	0.01
50 Other charges	--	0.50	0.50	0.10
03 Anti Human Trafficking Units (Nirbhaya Fund)	1.52	7.98	7.98	13.50
13 Office expenses	1.52	6.48	6.48	10.00
21 Supplies and Materials	--	0.50	0.50	2.00
26 Advertising and Publicity	--	0.50	0.50	1.00
50 Other charges	--	0.50	0.50	0.50
04 Spectrum Charges	--	150.00	231.15	225.00
50 Other charges	--	150.00	231.15	225.00
05 Emergency Response System of State (A)	--	82.50	82.50	35.00
50 Other charges	--	82.50	82.50	35.00
06 Indian Reserve Battalion	--	19397.30	19397.30	18597.60
01 Salaries	--	19000.00	19000.00	18175.00
05 Rewards	--	4.00	4.00	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	250.00	200.00
13 Office expenses	--	52.00	52.00	52.00
17 Refreshment Charges	--	--	--	1.20
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	10.00
20 Other Administrative Expenses	--	1.30	1.30	1.40
21 Supplies and Materials	--	21.00	21.00	21.00
22 Arms and Ammunition	--	30.00	30.00	30.00
24 POL	--	38.00	38.00	50.00
29 Telephone / Mobile Charges	--	--	--	3.00
36 Procurement of I.T. Equipments	--	--	--	15.00

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	5.00
40 Water Charges	--	--	--	3.00
50 Other charges	--	1.00	1.00	22.00
07 Coastal Security Police Force	--	2266.10	2306.10	2999.65
01 Salaries	--	2181.10	2181.10	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	25.00	20.00
13 Office expenses	--	50.00	50.00	30.00
19 Stationery Expenses	--	--	--	10.00
24 POL	--	20.00	50.00	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	128.00	99.60
01 Hospital Charges	65.51	128.00	128.00	99.60
01 Salaries	65.06	82.00	82.00	88.00
11 Domestic travel expenses	--	--	--	0.20
13 Office expenses	0.45	0.90	0.90	0.90
21 Supplies and Materials	--	45.00	45.00	10.00
36 Procurement of I.T. Equipments	--	0.10	0.10	0.50
115 Modernisation of Police Force	54.20	613.00	613.00	500.03
01 Modernisation of Police Force	25.75	363.00	363.00	300.03
01 Salaries	--	--	--	0.01
13 Office expenses	25.75	363.00	363.00	300.00
21 Supplies and Materials	--	--	--	0.01
22 Arms and Ammunition	--	--	--	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Modernization of Police Force (State Share)	28.45	250.00	250.00	200.00
32 Contributions	28.45	250.00	250.00	200.00
116 Forensic Science	--	986.40	934.40	474.05
04 Forensic Science Laboratory	--	986.40	934.40	474.05
01 Salaries	--	320.00	320.00	220.00
02 Wages	--	14.40	14.40	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	10.00	0.01
13 Office expenses	--	125.00	125.00	100.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
21 Supplies and Materials	--	500.00	448.00	100.00
24 POL	--	6.00	6.00	6.00
26 Advertising and Publicity	--	6.00	6.00	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	5.00	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	--	--	--
24 POL	30.12	--	--	--

Demand No. 17 POLICE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	--	--	--
2071 Pensions and Other Retirement Benefits	3443.19	4000.00	4200.00	4500.00
01 Civil	3443.19	4000.00	4200.00	4500.00
117 Government Contribution for Defined Contribution Scheme	3443.19	4000.00	4200.00	4500.00
01 Defined Contribution Pension Scheme	3443.19	4000.00	4200.00	4500.00
01 Salaries	3443.19	4000.00	4200.00	4500.00
3055 Road Transport	23.31	675.00	675.00	295.00
003 Training	23.31	675.00	675.00	295.00
01 Road Safety Education and Training	23.31	675.00	675.00	295.00
13 Office expenses	22.94	475.00	475.00	200.00
19 Stationery Expenses	--	20.00	20.00	20.00
21 Supplies and Materials	--	150.00	150.00	50.00
26 Advertising and Publicity	0.37	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
38 Furniture Expenses	--	10.00	10.00	5.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	838.36	5273.03	6023.03	3299.99
4055 Capital Outlay on Police	838.36	5273.03	6023.03	3299.99
207 State Police	--	2200.01	2200.01	300.02
01 Highway Patrol	--	200.00	200.00	0.01
53 Major Works	--	200.00	200.00	0.01
02 Construction of Police Buildings	--	2000.00	2000.00	300.00
53 Major Works	--	2000.00	2000.00	300.00
03 Modernization of Police Force (A)	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
211 Police Housing	458.97	1750.00	2500.00	2500.00
02 Residential Quarters for Police Personnel	458.97	1750.00	2500.00	2500.00
53 Major Works	458.97	1750.00	2500.00	2500.00
215 Coastal Security	--	1323.02	1323.02	499.97
01 Coastal Security Police Force	--	1323.00	1323.00	499.95
51 Motor vehicles	--	723.00	723.00	323.00
53 Major Works	--	600.00	600.00	176.95
02 Coastal Security Police Force (A)	--	0.02	0.02	0.02
51 Motor vehicles	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
800 Other Expenditure	379.39	--	--	--
04 Coastal Security Police Force (A)	169.35	--	--	--
51 Motor vehicles	125.00	--	--	--
53 Major Works	44.35	--	--	--
06 Modernisation of Police Force (A)	210.04	--	--	--
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	2524.70	2764.60	2765.21	3032.08
Total Revenue Expenditure	2174.62	2764.60	2765.21	2769.60
2056 Jails	2123.85	2679.60	2680.21	2686.60
001 Direction and Administration	251.27	432.90	432.90	432.90
01 Superintendence	251.27	432.90	432.90	432.90
01 Salaries	112.32	205.00	205.00	205.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	1.20	1.20	1.20
11 Domestic travel expenses	0.51	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	27.46	26.60	25.60	26.60
17 Refreshment Charges	--	1.50	1.50	1.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	3.00	3.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	1.50	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	1.40	1.40	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.30	0.30	0.30
50 Other charges	109.48	185.00	185.00	185.00
101 Jails	1499.35	2024.20	2053.31	2081.20
01 Central Jails	1172.36	1495.00	1523.51	1570.00
01 Salaries	729.59	1045.00	1045.00	1045.00
02 Wages	32.99	50.00	50.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	9.50	9.50	9.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.04	0.50	0.50	0.50
13 Office expenses	156.65	10.00	19.50	29.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	9.51	17.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	50.00	50.00	69.00
40 Water Charges	--	10.00	19.50	30.00
50 Other charges	253.09	300.00	300.00	300.00
02 Other Jails	326.99	509.20	509.80	509.20
01 Salaries	317.35	495.00	495.00	495.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	0.40	0.40	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.40	0.40	0.40
10 Maintenance of Cars and Other Vehicles	--	0.60	1.60	0.60

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.68	0.60	0.60	0.60
19 Stationery Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	--	0.30	0.50
40 Water Charges	--	--	0.30	0.20
50 Other charges	8.96	10.00	9.00	9.30
03 e-Prison project (Central Share)	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
04 e-Prison project (state Share)	--	10.00	10.00	1.00
32 Contributions	--	10.00	10.00	1.00
102 Jail Manufactures	16.80	52.50	52.50	52.50
01 Jail Manufactures	16.80	52.50	52.50	52.50
01 Salaries	--	5.00	5.00	5.00
02 Wages	16.80	40.00	40.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	2.00	2.00	2.00
800 Other Expenditure	356.43	170.00	141.50	120.00
01 Modernisation of Prisons Administration	339.20	40.00	40.00	20.00
13 Office expenses	--	5.00	5.00	5.00
27 Minor Works	3.04	5.00	5.00	5.00
31 Grant-in-aid	300.00	5.00	5.00	5.00
50 Other charges	36.16	25.00	25.00	5.00
03 Upgradation of Standards of Administration	17.23	130.00	101.50	100.00
13 Office expenses	17.23	130.00	101.50	100.00
2071 Pensions and Other Retirement Benefits	50.77	85.00	85.00	83.00
01 Civil	50.77	85.00	85.00	83.00
117 Government Contribution for Defined Contribution Scheme	50.77	85.00	85.00	83.00
01 Defined Contribution Pension Scheme	50.77	85.00	85.00	83.00

Demand No. 18 JAILS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 Salaries	50.77	85.00	85.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 19 (Revenue & Capital) [2071, 2851, 2852, 4851, 6851]	4983.23	8526.40	8519.47	7412.15
Total Revenue Expenditure	2039.10	6096.40	6089.47	5907.05
2071 Pensions and Other Retirement Benefits	34.89	50.00	45.00	50.00
01 Civil	34.89	50.00	45.00	50.00
117 Government Contribution for Defined Contribution Scheme	34.89	50.00	45.00	50.00
01 Defined Contribution Pension Scheme	34.89	50.00	45.00	50.00
01 Salaries	34.89	50.00	45.00	50.00
2851 Village and Small Industries	1621.71	4830.40	4802.47	4755.70
001 Direction and Administration	263.53	317.90	368.21	409.90
01 Strengthening of Directorate	263.53	317.90	368.21	409.90
01 Salaries	158.58	220.00	210.25	230.00
07 Outsourcing of Utility Attendants	--	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	0.24	1.00	1.00	1.00
13 Office expenses	94.18	25.00	49.00	75.00
17 Refreshment Charges	--	0.50	1.50	1.50
19 Stationery Expenses	--	5.00	7.20	10.00
26 Advertising and Publicity	7.50	2.00	2.00	2.00
27 Minor Works	1.69	--	2.50	--
28 Professional Services	1.34	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	2.30	2.30	2.30

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	5.01	22.00
36 Procurement of I.T. Equipments	--	5.00	32.35	5.00
38 Furniture Expenses	--	1.00	4.00	5.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	0.60	0.60	0.60
50 Other charges	--	7.50	1.50	7.50
101 Industrial Estates	419.81	1200.50	1111.40	1200.50
01 Reimbursement of taxes to Village Panchayats/Municipalities	--	50.00	150.00	50.00
50 Other charges	--	50.00	150.00	50.00
02 Subsidy Scheme for Industrial/Investment Policy	419.81	1150.50	961.40	1150.50
28 Professional Services	--	100.00	100.00	100.00
31 Grant-in-aid	--	50.00	50.00	50.00
32 Contributions	--	200.00	200.00	200.00
33 Subsidies	419.81	800.00	610.90	800.00
50 Other charges	--	0.50	0.50	0.50
102 Small Scale Industries	--	1000.00	1000.00	1000.00
02 Contribution to Credit Guarantee Fund Trust for Micro and Small Enterprises	--	1000.00	1000.00	1000.00
32 Contributions	--	1000.00	1000.00	1000.00
105 Khadi and Village Industries	260.00	611.00	611.00	586.00
01 Grants to the Goa Khadi & Village Industries Board(PL)	260.00	311.00	311.00	286.00
31 Grant-in-aid	260.00	71.00	71.00	71.00
35 Grant-in-aid (Salaries)	--	215.00	215.00	215.00
50 Other charges	--	25.00	25.00	--
02 Mukhyamantri Godhan Yojana	--	300.00	300.00	300.00
33 Subsidies	--	300.00	300.00	300.00
789 Special Component Plan for Scheduled Caste	--	6.00	6.00	6.00
01 Scheduled Castes Development Scheme	--	6.00	6.00	6.00
28 Professional Services	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	80.92	212.50	212.50	212.50
01 Scheduled Tribe Development Scheme	80.92	212.50	212.50	212.50
28 Professional Services	0.92	5.00	5.00	5.00
31 Grant-in-aid	--	2.50	2.50	2.50
33 Subsidies	80.00	200.00	200.00	200.00
50 Other charges	--	5.00	5.00	5.00
800 Other Expenditure	597.45	1482.50	1493.36	1340.80
01 District Industries Centre	180.67	209.00	208.25	221.00
01 Salaries	174.66	198.00	188.25	210.00
11 Domestic travel expenses	1.37	3.00	3.00	3.00
13 Office expenses	4.64	5.00	5.00	5.00
26 Advertising and Publicity	--	2.00	2.00	2.00
28 Professional Services	--	1.00	10.00	1.00
22 Cluster Development Programme	--	100.00	100.00	105.00
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	--	--	--	5.00
25 Organising of Seminars/Workshop Training Programmes etc.	--	1.00	1.00	7.30
28 Professional Services	--	--	--	2.30
50 Other charges	--	1.00	1.00	5.00
26 Trade fair exhibition for Micro,Small and Medium Enterprises	36.00	100.00	100.00	100.00
37 Exhibition / Fair Expenses	--	100.00	100.00	50.00
50 Other charges	36.00	--	--	50.00
33 Entrepreneurship Development Programmes	5.78	22.50	34.11	22.50
28 Professional Services	--	10.00	21.61	10.00
31 Grant-in-aid	5.78	12.50	12.50	12.50
34 Employment subsidies for Cashew Industries	--	500.00	500.00	500.00
33 Subsidies	--	500.00	500.00	500.00
47 Goa Investment Promotion and Facilitation Board	375.00	450.00	450.00	375.00

Demand No. 19 INDUSTRIES TRADE AND COMMERCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	375.00	414.00	414.00	339.00
35 Grant-in-aid (Salaries)	--	36.00	36.00	36.00
48 Setting up of Sfurti Cluster	--	100.00	100.00	10.00
31 Grant-in-aid	--	100.00	100.00	10.00
2852 Industries	382.50	1216.00	1242.00	1101.35
08 Consumer Industries	177.41	1000.00	1005.00	843.35
600 Others	177.41	1000.00	1005.00	843.35
01 Food Processing Industries (A).	46.65	600.00	600.00	506.01
31 Grant-in-aid	46.65	600.00	600.00	506.01
02 PM-Formalization of Micro Food Processing Enterprises PM -FME (State Share)	130.76	400.00	400.00	337.34
32 Contributions	130.76	400.00	400.00	337.34
07 Raising and Accelerating MSME Performance (A)	--	--	5.00	--
50 Other charges	--	--	5.00	--
80 General	205.09	216.00	237.00	258.00
001 Direction and Administration	205.09	216.00	237.00	258.00
01 Directorate of Industries	205.09	216.00	237.00	258.00
01 Salaries	202.66	210.00	229.50	250.00
11 Domestic travel expenses	0.26	1.00	2.50	3.00
13 Office expenses	2.17	2.50	2.50	2.50
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
Total Capital Expenditure	2944.13	2430.00	2430.00	1505.10
4851 Capital Outlay on Village and Small Industries	2824.13	1925.00	1925.00	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	1925.00	1000.10

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 Strengthening of Directorate	--	--	3.00	--
53 Major Works	--	--	3.00	--
02 Land Acquisition for Industrial Estate Phase-II	924.13	925.00	925.00	0.10
60 Other capital expenditure	924.13	925.00	925.00	0.10
05 Industrial Development Corporation Infrastructure	--	1000.00	997.00	1000.00
60 Other capital expenditure	--	1000.00	997.00	1000.00
6851 Loans for Village and Small Industries	120.00	505.00	505.00	505.00
789 Special Component Plan for Scheduled Caste	--	5.00	5.00	5.00
01 S.C. Development Scheme	--	5.00	5.00	5.00
55 Loans and advances	--	5.00	5.00	5.00
796 Tribal Area Sub Plan	120.00	500.00	500.00	500.00
01 Scheduled Tribe Development Scheme	120.00	500.00	500.00	500.00
55 Loans and advances	120.00	500.00	500.00	500.00

Demand No. 20 PRINTING AND STATIONERY

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 20 (Revenue & Capital) [2058, 2071, 4058]	1345.56	1951.00	1967.00	1800.00
Total Revenue Expenditure	1345.56	1901.00	1917.00	1770.00
2058 Stationery and Printing	1284.74	1811.00	1827.00	1690.00
001 Direction and Administration	478.57	630.50	672.50	544.50
01 Direction	478.57	630.50	672.50	544.50
01 Salaries	327.14	450.00	415.00	405.00
02 Wages	49.55	75.00	25.00	2.00
07 Outsourcing of Utility Attendants	--	10.00	69.50	50.00
08 Maintenance of I.T. Equipments	--	3.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.62	0.50	0.50	0.50
13 Office expenses	94.00	24.50	74.00	32.50
17 Refreshment Charges	--	2.50	2.50	1.00
19 Stationery Expenses	--	8.00	8.00	2.00
26 Advertising and Publicity	0.41	3.00	3.00	1.50
27 Minor Works	1.60	10.00	10.00	2.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	--	5.00	11.00	10.00
38 Furniture Expenses	--	5.00	5.00	3.00
39 Electricity Charges	--	15.00	15.00	17.00
50 Other charges	5.25	10.00	15.00	2.00
101 Purchase and Supply of Stationery Stores	78.81	180.00	180.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase of Stationery Stores	78.81	180.00	180.00	175.00
21 Supplies and Materials	78.81	180.00	180.00	175.00
103 Government Presses	727.36	1000.50	974.50	970.50
01 Government Printing Press	727.36	1000.50	974.50	970.50
01 Salaries	663.41	950.00	900.50	905.00
11 Domestic travel expenses	0.06	0.50	0.50	0.50
21 Supplies and Materials	56.78	40.00	49.50	40.00
34 Scholarship/Stipend	7.11	10.00	24.00	25.00
2071 Pensions and Other Retirement Benefits	60.82	90.00	90.00	80.00
01 Civil	60.82	90.00	90.00	80.00
117 Government Contribution for Defined Contribution Scheme	60.82	90.00	90.00	80.00
01 Defined Contribution Pension Scheme	60.82	90.00	90.00	80.00
01 Salaries	60.82	90.00	90.00	80.00
Total Capital Expenditure	--	50.00	50.00	30.00
4058 Capital Outlay on Stationery and Printing	--	50.00	50.00	30.00
103 Government Presses	--	50.00	50.00	30.00
01 Machinery and Equipment	--	50.00	50.00	30.00
52 Machinery and equipment	--	50.00	50.00	30.00

Demand No. 21 PUBLIC WORKS

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054, 5452]	158929.81	268754.09	266494.09	297655.00
Total Revenue Expenditure	52778.69	121867.85	122607.85	141569.63
2059 Public Works	12104.87	55622.18	50447.88	47200.82
01 Office Buildings	3063.13	5290.50	5350.50	5375.01
053 Maintenance and Repairs	3061.01	4700.00	4760.00	5375.00
01 Maintenance & Repairs	2619.43	4200.00	4200.00	4500.00
27 Minor Works	2619.43	4200.00	4200.00	4500.00
02 Maintenance & Repairs of Raj Bhavan	441.58	500.00	560.00	875.00
27 Minor Works	441.58	500.00	560.00	875.00
104 Lease Charges	2.12	3.00	3.00	--
01 Buildings	2.12	3.00	3.00	--
14 Rents, Rates, Taxes	2.12	3.00	3.00	--
796 Tribal Area Sub Plan	--	587.50	587.50	0.01
01 Maintenance & Repairs	--	587.50	587.50	0.01
27 Minor Works	--	587.50	587.50	0.01
60 Other Buildings	3019.27	29072.60	23577.05	22792.98
053 Maintenance and Repairs	3019.27	29072.60	23577.05	22792.98
01 Maintenance and Repairs	2912.72	4000.00	4000.00	4152.98
27 Minor Works	2912.72	4000.00	4000.00	4152.98
02 Maintenance works of Health Department	--	4890.00	4890.00	1500.00
27 Minor Works	--	4890.00	4890.00	1500.00
03 Maintenance works of Education Department's buildings	--	1500.00	--	1000.00
27 Minor Works	--	1500.00	--	1000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Maintenance works of Police Department	--	200.00	600.00	1000.00
27 Minor Works	--	200.00	600.00	1000.00
05 Maintenance works of GMC	--	1100.00	900.00	1000.00
27 Minor Works	--	1100.00	900.00	1000.00
06 Maintenance works of Fire Service Department	--	1335.00	1335.00	800.00
27 Minor Works	--	1335.00	1335.00	800.00
07 Maintenance works of Treasury & Accounts, Goa (North & South)	--	40.00	40.00	40.00
27 Minor Works	--	40.00	40.00	40.00
08 Maintenance works of Excise Department	--	20.00	20.00	30.00
27 Minor Works	--	20.00	20.00	30.00
09 Maintenance works of Commercial Taxes Department	--	10.00	10.00	20.00
27 Minor Works	--	10.00	10.00	20.00
10 Maintenance works of Jails	--	230.00	230.00	200.00
27 Minor Works	--	230.00	230.00	200.00
11 Maintenance works of School Education	13.40	1500.00	1316.00	2500.00
27 Minor Works	13.40	1500.00	1316.00	2500.00
12 Maintenance works of Higher Education	--	20.00	57.00	100.00
27 Minor Works	--	20.00	57.00	100.00
13 Maintenance works of Technical Education	--	2400.00	2311.45	2000.00
27 Minor Works	--	2400.00	2311.45	2000.00
14 Maintenance works of Government Polytechnic, Panaji	--	10.00	10.00	75.00
27 Minor Works	--	10.00	10.00	75.00
15 Maintenance works of Government Polytechnic, Bicholim	--	200.00	200.00	100.00
27 Minor Works	--	200.00	200.00	100.00
16 Maintenance works of Government Polytechnic, Curcholem	--	800.00	800.00	500.00
27 Minor Works	--	800.00	800.00	500.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Maintenance works of Skill Development and Entrepreneurship	--	5.00	5.00	500.00
27 Minor Works	--	5.00	5.00	500.00
18 Maintenance works of Collectorate, North Goa	--	100.00	100.00	100.00
27 Minor Works	--	100.00	100.00	100.00
19 Maintenance works of Collectorate, South Goa	--	900.00	900.00	500.00
27 Minor Works	--	900.00	900.00	500.00
20 Maintenance works of Animal Husbandry and Veterinary Services	--	35.80	35.80	200.00
27 Minor Works	--	35.80	35.80	200.00
21 Maintenance works of Fisheries Department	--	16.50	16.50	100.00
27 Minor Works	--	16.50	16.50	100.00
22 Maintenance works of Institute of Psychiatry & Human Behaviour	10.69	750.00	750.00	300.00
27 Minor Works	10.69	750.00	750.00	300.00
23 Maintenance works of Goa Dental College	--	515.00	515.00	200.00
27 Minor Works	--	515.00	515.00	200.00
24 Maintenance works of Forests Department	--	701.00	701.00	300.00
27 Minor Works	--	701.00	701.00	300.00
25 Maintenance works of Transport Department	--	2000.00	--	500.00
27 Minor Works	--	2000.00	--	500.00
26 Maintenance works of Panchayats	--	1.00	1.00	100.00
27 Minor Works	--	1.00	1.00	100.00
27 Maintenance works of Sports & Youth Affairs Department	--	75.00	75.00	75.00
27 Minor Works	--	75.00	75.00	75.00
28 Maintenance works of Art & Culture Department	--	107.30	107.30	100.00
27 Minor Works	--	107.30	107.30	100.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Maintenance works of Department of Archives	--	10.00	10.00	25.00
27 Minor Works	--	10.00	10.00	25.00
30 Maintenance works of Social Welfare Department	--	100.00	100.00	300.00
27 Minor Works	--	100.00	100.00	300.00
31 Maintenance works of River Navigation Department	--	10.00	150.00	150.00
27 Minor Works	--	10.00	150.00	150.00
32 Maintenance works of Department of Archaeology	--	60.00	60.00	50.00
27 Minor Works	--	60.00	60.00	50.00
33 Maintenance works of Agriculture Department	--	81.00	81.00	75.00
27 Minor Works	--	81.00	81.00	75.00
34 Maintenance works of Civil Supplies Department	--	345.00	345.00	300.00
27 Minor Works	--	345.00	345.00	300.00
35 Maintenance works of Goa College of Pharmacy	--	200.00	200.00	100.00
27 Minor Works	--	200.00	200.00	100.00
36 Maintenance works of State Election Commission	--	5.00	5.00	300.00
27 Minor Works	--	5.00	5.00	300.00
37 Government Quarters	--	500.00	500.00	500.00
27 Minor Works	--	500.00	500.00	500.00
38 Government Buildings (North & South)	--	1100.00	--	500.00
27 Minor Works	--	1100.00	--	500.00
39 Government Bungalows	--	1000.00	--	400.00
27 Minor Works	--	1000.00	--	400.00
40 Court Complexes and Residences	82.46	200.00	200.00	500.00
27 Minor Works	82.46	200.00	200.00	500.00
41 Secretariat Complex and Assembly Complex	--	900.00	900.00	500.00
27 Minor Works	--	900.00	900.00	500.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
42 Maintenance of WCD Buildings	--	1100.00	1100.00	1100.00
27 Minor Works	--	1100.00	1100.00	1100.00
80 General	6022.47	21259.08	21520.33	19032.83
001 Direction and Administration	5331.55	10181.06	10257.31	7717.82
01 Direction	1526.03	3290.51	3359.51	2612.46
01 Salaries	1491.04	3200.00	3200.00	2500.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.45	0.45	0.45
10 Maintenance of Cars and Other Vehicles	--	11.50	11.50	11.50
11 Domestic travel expenses	3.25	3.50	5.00	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	26.25	5.00	70.00	25.00
17 Refreshment Charges	--	1.00	1.00	0.50
19 Stationery Expenses	--	39.00	39.00	35.00
26 Advertising and Publicity	5.49	2.00	4.50	5.00
29 Telephone / Mobile Charges	--	1.05	1.05	1.00
36 Procurement of I.T. Equipments	--	18.00	18.00	18.00
38 Furniture Expenses	--	4.00	4.00	3.00
02 Execution	2354.06	4487.05	4494.65	2899.85
01 Salaries	2304.35	4400.00	4400.00	2800.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.85	1.85	1.85
11 Domestic travel expenses	0.98	3.50	3.50	5.00
13 Office expenses	48.73	8.00	8.00	10.00
19 Stationery Expenses	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	1.20	1.20	1.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
38 Furniture Expenses	--	18.50	16.60	10.00
39 Electricity Charges	--	10.00	18.00	25.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	9.00	10.50	10.00
03 Designs	642.65	960.50	960.50	859.30
01 Salaries	634.88	950.00	950.00	850.00
08 Maintenance of I.T. Equipments	--	1.73	1.73	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	1.00
10 Maintenance of Cars and Other Vehicles	--	0.53	0.53	0.50
11 Domestic travel expenses	--	2.50	2.50	3.00
13 Office expenses	7.77	0.50	0.50	1.00
19 Stationery Expenses	--	1.60	1.60	1.50
36 Procurement of I.T. Equipments	--	1.64	1.64	1.00
38 Furniture Expenses	--	0.50	0.50	0.30
04 Architecture	410.68	761.00	761.75	658.80
01 Salaries	405.42	750.00	750.00	650.00
08 Maintenance of I.T. Equipments	--	1.20	1.20	1.20
10 Maintenance of Cars and Other Vehicles	--	2.10	2.10	2.10
11 Domestic travel expenses	0.95	1.00	1.00	1.50
13 Office expenses	4.31	0.50	1.25	1.00
19 Stationery Expenses	--	1.70	1.70	1.00
36 Procurement of I.T. Equipments	--	4.50	4.50	2.00
05 Strengthening of Public Works Department	398.13	682.00	680.90	687.41
01 Salaries	385.96	650.00	650.00	650.00
08 Maintenance of I.T. Equipments	--	1.40	3.40	1.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	0.25
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	12.17	0.50	0.50	1.50
19 Stationery Expenses	--	1.25	1.25	1.25
28 Professional Services	--	7.00	11.90	7.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.50
36 Procurement of I.T. Equipments	--	5.50	5.50	5.50

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	8.00	--	8.00
39 Electricity Charges	--	3.00	3.00	5.00
40 Water Charges	--	2.50	2.50	5.00
004 Planning and Research	--	0.01	53.01	0.01
01 Training	--	0.01	53.01	0.01
50 Other charges	--	0.01	53.01	0.01
053 Maintenance and Repairs	382.09	750.00	750.00	650.00
01 Repairs and Carriage	382.09	750.00	750.00	650.00
27 Minor Works	382.09	750.00	750.00	650.00
799 Suspense	308.83	303.00	378.00	575.00
01 Stock - Suspense	308.83	200.00	375.00	400.00
43 Suspense	308.83	200.00	375.00	400.00
02 Miscellaneous Public Works Advances	--	100.00	--	150.00
43 Suspense	--	100.00	--	150.00
03 Workshops-Suspense	--	3.00	3.00	25.00
43 Suspense	--	3.00	3.00	25.00
800 Other Expenditure	--	10025.01	10082.01	10090.00
01 Contribution towards Employees Provident Fund	--	0.01	57.01	75.00
34 Scholarship/Stipend	--	0.01	57.01	75.00
02 MLA LAD Scheme	--	10025.00	10025.00	10015.00
27 Minor Works	--	10000.00	10000.00	10000.00
50 Other charges	--	25.00	25.00	15.00
2070 Other Administrative Services	21.18	90.75	90.75	82.74
115 Guest Houses, Government Hostels, etc.	21.18	90.75	90.75	82.74
01 Circuit House	21.18	90.75	90.75	82.74
01 Salaries	21.18	90.00	90.00	80.00
11 Domestic travel expenses	--	0.01	0.01	1.00
13 Office expenses	--	0.01	0.01	1.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.02	0.02	0.02

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.49	0.49	0.01
39 Electricity Charges	--	0.01	0.01	0.50
2071 Pensions and Other Retirement Benefits	1484.35	4500.00	4500.00	4000.00
01 Civil	1484.35	4500.00	4500.00	4000.00
117 Government Contribution for Defined Contribution Scheme	1484.35	4500.00	4500.00	4000.00
01 Defined Contribution Pension Scheme	1484.35	4500.00	4500.00	4000.00
01 Salaries	1484.35	4500.00	4500.00	4000.00
2215 Water Supply and Sanitation	24954.22	35628.00	41439.90	57181.77
01 Water Supply	23528.79	33478.00	39289.90	54676.77
001 Direction and Administration	5026.03	8887.00	8908.90	7376.75
01 Direction	489.83	860.00	860.00	809.25
01 Salaries	482.88	850.00	850.00	800.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
11 Domestic travel expenses	1.59	2.00	2.00	1.50
13 Office expenses	5.36	0.50	0.50	0.75
17 Refreshment Charges	--	0.50	0.50	0.30
19 Stationery Expenses	--	3.50	3.50	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
38 Furniture Expenses	--	1.00	1.00	1.00
02 Execution	4368.93	7623.00	7644.90	6162.70
01 Salaries	4279.08	7500.00	7500.00	6025.00
02 Wages	1.03	3.00	3.00	2.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	4.54	5.00	15.50	10.00
13 Office expenses	81.58	8.00	9.40	15.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	2.70	15.00	15.00	15.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	26.65	26.65	30.00
29 Telephone / Mobile Charges	--	2.76	2.76	1.50
36 Procurement of I.T. Equipments	--	23.00	23.00	20.00
38 Furniture Expenses	--	11.00	11.00	8.00
39 Electricity Charges	--	10.53	20.53	20.00
40 Water Charges	--	7.86	7.86	10.00
04 National Rural Drinking Water Programme (NRDWP) (A)	167.27	404.00	404.00	404.80
01 Salaries	165.95	400.00	400.00	400.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.50
10 Maintenance of Cars and Other Vehicles	--	0.30	0.30	0.30
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.32	0.50	0.50	1.00
19 Stationery Expenses	--	0.80	0.80	0.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
052 Machinery and Equipment	15.07	40.00	40.00	50.00
02 Repairs and Carriage	15.07	40.00	40.00	50.00
27 Minor Works	15.07	40.00	40.00	50.00
101 Urban Water Supply Programme	15041.47	16363.00	18133.00	37900.00
01 Urban Water Supply Scheme in Goa	10130.19	10663.00	12433.00	15000.00
27 Minor Works	10130.19	10663.00	12433.00	15000.00
02 Operation and Maintenance of Urban Water Supplies	3911.28	5500.00	5500.00	6000.00
27 Minor Works	3911.28	5500.00	5500.00	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	100.00	16900.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	500.00	--	--	--
39 Electricity Charges	--	100.00	100.00	16900.00
102 Rural Water Supply Programme	3414.41	4375.00	8375.00	7500.00
01 Rural Water Supply Scheme in Goa	3414.41	4375.00	8375.00	7500.00
27 Minor Works	3414.41	4375.00	8375.00	7500.00
796 Tribal Area Sub Plan	--	2962.50	2962.50	0.02
01 Urban Water Supply Program	--	2337.50	2337.50	0.01
27 Minor Works	--	2337.50	2337.50	0.01
02 Rural Water Supply Program	--	625.00	625.00	0.01
27 Minor Works	--	625.00	625.00	0.01
799 Suspense	30.74	150.00	150.00	150.00
01 Stock - Suspense	30.74	150.00	150.00	150.00
43 Suspense	30.74	150.00	150.00	150.00
800 Other Expenditure	1.07	700.50	720.50	1700.00
02 Misc. Works - Drinking Water from other sources	1.07	0.50	155.50	200.00
34 Scholarship/Stipend	1.07	0.50	155.50	200.00
05 Water Supply Bills	--	200.00	200.00	1000.00
27 Minor Works	--	200.00	200.00	1000.00
06 Stores Material for Operation and Maintenance	--	500.00	365.00	500.00
27 Minor Works	--	500.00	365.00	500.00
02 Sewerage and Sanitation	1425.43	2150.00	2150.00	2505.00
107 Sewerage Services	1425.43	2150.00	2150.00	2505.00
01 Sewerage Treatment Plant and Service Scheme	930.85	1250.00	1250.00	1475.00
27 Minor Works	930.85	1250.00	1250.00	1475.00
02 Operation and Maintenance of Sewerage Treatment Plant	494.58	900.00	900.00	1030.00
27 Minor Works	494.58	900.00	900.00	1030.00
2216 Housing	1549.10	1850.00	1880.00	2150.00
05 General Pool Accommodation	1549.10	1850.00	1880.00	2150.00
106 General Pool Accommodation	1549.10	1850.00	1880.00	2150.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Maintenance and Repairs	1472.99	1800.00	1800.00	2000.00
27 Minor Works	1472.99	1800.00	1800.00	2000.00
04 Furnishing Government Residential Buildings	76.11	50.00	80.00	150.00
21 Supplies and Materials	76.11	50.00	80.00	150.00
3054 Roads and Bridges	12664.97	24176.92	24249.32	30954.30
03 State Highways	148.75	1250.02	1250.02	1050.02
102 Bridges	54.98	300.00	300.00	300.00
01 Bridges	54.98	300.00	300.00	300.00
27 Minor Works	54.98	300.00	300.00	300.00
337 Road Works	93.77	950.00	950.00	750.00
01 Road Works	93.77	750.00	750.00	650.00
27 Minor Works	93.77	750.00	750.00	650.00
03 Road Safety Measures	--	200.00	200.00	100.00
27 Minor Works	--	200.00	200.00	100.00
796 Tribal Area Sub Plan	--	0.02	0.02	0.02
01 Bridges	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
02 Road Works	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
04 District and Other Roads	8945.19	14600.00	14600.00	16200.02
796 Tribal Area Sub Plan	--	1812.50	1812.50	0.02
01 District Roads	--	437.50	437.50	0.01
27 Minor Works	--	437.50	437.50	0.01
02 Rural Roads	--	1375.00	1375.00	0.01
27 Minor Works	--	1375.00	1375.00	0.01
800 Other Expenditure	8945.19	12787.50	12787.50	16200.00
02 District Roads	1631.50	3062.50	3062.50	3500.00
27 Minor Works	1631.50	3062.50	3062.50	3500.00
03 Rural Roads	7313.69	9625.00	9625.00	12600.00
27 Minor Works	7313.69	9625.00	9625.00	12600.00
08 Goa Telecom Infrastructure Policy, 2020	--	100.00	100.00	100.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	100.00	100.00	100.00
80 General	3571.03	8326.90	8399.30	13704.26
001 Direction and Administration	2235.91	4077.00	4079.40	3570.21
01 Execution	2235.91	4077.00	4079.40	3570.21
01 Salaries	2214.60	4000.00	4000.00	3500.00
02 Wages	--	2.00	2.00	0.01
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.80	1.80	1.80
11 Domestic travel expenses	0.47	5.00	5.00	5.00
13 Office expenses	17.81	2.00	4.00	5.00
14 Rents, Rates, Taxes	3.03	10.00	10.00	6.00
17 Refreshment Charges	--	0.50	0.50	0.40
19 Stationery Expenses	--	20.20	20.20	20.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	11.00	11.00	10.00
38 Furniture Expenses	--	7.50	7.50	5.00
39 Electricity Charges	--	9.50	9.50	9.50
40 Water Charges	--	2.50	2.90	2.50
052 Machinery and Equipment	159.49	450.00	450.00	475.00
03 Repairs and Carriages	159.49	450.00	450.00	475.00
27 Minor Works	159.49	450.00	450.00	475.00
800 Other Expenditure	1175.63	3799.90	3869.90	9659.05
03 National Highway Project	1175.63	2549.90	2619.90	2659.05
01 Salaries	1148.72	2500.00	2500.00	2500.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	1.50	1.50	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.75
11 Domestic travel expenses	4.96	7.50	7.50	10.00
13 Office expenses	21.95	2.00	2.00	5.00
17 Refreshment Charges	--	0.20	0.20	0.20

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	11.90	11.90	11.90
29 Telephone / Mobile Charges	--	0.70	0.70	0.70
34 Scholarship/Stipend	--	0.50	70.50	100.00
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	--	2.50	2.50	2.50
39 Electricity Charges	--	16.86	16.86	20.00
40 Water Charges	--	1.74	1.74	2.00
04 Reinstatement of Roads	--	250.00	250.00	2500.00
27 Minor Works	--	250.00	250.00	2500.00
05 Repairs of Potholes	--	250.00	250.00	2500.00
27 Minor Works	--	250.00	250.00	2500.00
06 Hiring of Vehicles for PWD	--	750.00	750.00	2000.00
27 Minor Works	--	750.00	750.00	2000.00
Total Capital Expenditure	106151.12	146886.24	143886.24	156085.37
4059 Capital Outlay on Public Works	1358.90	5586.50	4436.50	9475.21
01 Office Buildings	1358.90	5546.50	4396.50	9475.20
051 Construction	1358.90	2425.00	3925.00	7475.20
02 Public Works	1291.05	2187.50	1187.50	1835.00
53 Major Works	1291.05	2187.50	1187.50	1835.00
03 Other Departments	--	--	2500.00	5000.00
53 Major Works	--	--	2500.00	5000.00
09 Establishment charges transferred from "2059 - Public Works"	60.83	210.00	210.00	574.20
01 Salaries	60.83	210.00	210.00	574.20
10 Tools and Plant charges transferred from "2059 - Public Works"	7.02	27.50	27.50	66.00
52 Machinery and equipment	7.02	27.50	27.50	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
60 Other Buildings	--	40.00	40.00	0.01

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
051 Construction	--	40.00	40.00	0.01
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	40.00	40.00	0.01
53 Major Works	--	40.00	40.00	0.01
4215 Capital Outlay on Water Supply and Sanitation	37852.64	58622.94	48622.94	62906.38
01 Water Supply	15359.98	32885.44	24885.44	34115.53
101 Urban Water Supply	5682.93	11850.00	8350.00	8088.71
01 Water Supply Scheme at Opa	863.13	3000.00	1496.82	2500.00
53 Major Works	863.13	3000.00	1496.82	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	3000.00	1800.00
53 Major Works	708.24	3000.00	3000.00	1800.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	817.24	2000.00	2000.00	1800.00
53 Major Works	817.24	2000.00	2000.00	1800.00
09 Accelerated Urban Water Supply Programme	--	--	3.18	20.00
53 Major Works	--	--	3.18	20.00
12 External Assistance for Water Supply and Sanitation (JICA).	2700.00	1000.00	1000.00	800.00
53 Major Works	2700.00	1000.00	1000.00	800.00
13 Establishment charges transferred from '2215-WS&S.	532.84	800.00	800.00	1047.80
01 Salaries	532.84	800.00	800.00	1047.80
14 Tools and Plants charges transferred from '2215-WS&S.	61.48	50.00	50.00	120.90
52 Machinery and equipment	61.48	50.00	50.00	120.90
102 Rural Water Supply	9671.64	19625.00	15125.00	11000.00
01 Rural Piped Water Supply Schemes	5665.34	5687.50	7687.50	7000.00
53 Major Works	5665.34	5687.50	7687.50	7000.00
06 National Rural Drinking Water Programme (NRDWP) (A)	1905.15	3937.50	1437.50	3000.00
53 Major Works	1905.15	3937.50	1437.50	3000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Jal Jeevan Mission (JJM) (A)	--	5000.00	1000.00	--
53 Major Works	--	5000.00	1000.00	--
08 Jal Jeevan Mission (JJM) (State Share)	2101.15	5000.00	5000.00	1000.00
53 Major Works	2101.15	5000.00	5000.00	1000.00
789 Special Component Plan for Scheduled Caste	5.41	35.44	35.44	26.82
01 Scheduled Castes Development Scheme	--	30.00	30.00	25.00
53 Major Works	--	30.00	30.00	25.00
02 Establishment charges transferred from "2215-W.S.&S.)	4.85	4.88	4.88	1.63
01 Salaries	4.85	4.88	4.88	1.63
03 Tools and Plants Charges transferred from "2215-W.S.& S."	0.56	0.56	0.56	0.19
52 Machinery and equipment	0.56	0.56	0.56	0.19
796 Tribal Area Sub Plan	--	1375.00	1375.00	15000.00
01 Scheduled Tribe Development Scheme	--	1375.00	1375.00	1375.00
53 Major Works	--	1375.00	1375.00	1375.00
02 100 MLD plant at Salaulim	--	--	--	13625.00
53 Major Works	--	--	--	13625.00
02 Sewerage and Sanitation	22492.66	25737.50	23737.50	28790.85
106 Sewerage Services	22492.66	25715.00	23715.00	28774.76
01 Sewerage Treatment Plant and Sewage Schemes	2034.70	4000.00	3000.00	2500.00
53 Major Works	2034.70	4000.00	3000.00	2500.00
02 Sewerage Treatment Plant for Vasco	19.13	100.00	100.00	50.00
53 Major Works	19.13	100.00	100.00	50.00
04 Conservation of Zuari River in Goa under NRCP (Central Share)	--	--	--	3000.00
60 Other capital expenditure	--	--	--	3000.00
05 Conservation of Zuari River in Goa under NRCP (State Share)	--	--	--	2000.00
60 Other capital expenditure	--	--	--	2000.00
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	20000.00	20000.00	20000.00	20000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	20000.00	20000.00	20000.00	20000.00
09 Rural Sanitation - Sulabh Sauchalayas	278.06	500.00	500.00	1000.00
53 Major Works	278.06	500.00	500.00	1000.00
16 Establishment Charges transferred from "2215-W.S.& S.	144.14	100.00	100.00	201.50
01 Salaries	144.14	100.00	100.00	201.50
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	16.63	15.00	15.00	23.25
52 Machinery and equipment	16.63	15.00	15.00	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	22.50	16.09
01 Scheduled Cast Development Scheme	--	20.00	20.00	15.00
53 Major Works	--	20.00	20.00	15.00
02 Establishment charges transferred from "2215-W.S.& S."	--	2.00	2.00	0.98
01 Salaries	--	2.00	2.00	0.98
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.50	0.50	0.11
52 Machinery and equipment	--	0.50	0.50	0.11
4216 Capital Outlay on Housing	20.30	55.80	55.80	.01
01 Government Residential Buildings	20.30	55.80	55.80	0.01
106 General Pool Accommodation	20.30	55.80	55.80	0.01
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	20.30	50.00	50.00	0.01
53 Major Works	20.30	50.00	50.00	0.01
02 Establishment charges transferred from "2059 - Public Works"	--	5.00	5.00	--
01 Salaries	--	5.00	5.00	--
03 Tools and Plant charges transferred from "2059 -Public Works"	--	0.80	0.80	--
52 Machinery and equipment	--	0.80	0.80	--
4551 Capital Outlay on Hill Areas	--	6.00	6.00	.02

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Western Ghats	--	6.00	6.00	0.02
796 Tribal Area Sub Plan	--	5.00	5.00	0.01
01 Scheduled Tribe Development Schemes	--	5.00	5.00	0.01
53 Major Works	--	5.00	5.00	0.01
800 Other Expenditure	--	1.00	1.00	0.01
01 Construction of Culverts in Wester Ghats Area	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
5054 Capital Outlay on Roads and Bridges	66919.28	82615.00	90765.00	82703.75
03 State Highways	21686.27	13250.00	21750.00	20500.00
101 Bridges	300.20	2250.00	1750.00	1800.00
01 Bridges	300.20	2250.00	1750.00	1800.00
53 Major Works	300.20	2250.00	1750.00	1800.00
337 Road Works	21386.07	11000.00	20000.00	18700.00
01 Roads	17417.07	8000.00	19500.00	17200.00
53 Major Works	17417.07	8000.00	19500.00	17200.00
02 Road under ESCROW Account	3969.00	3000.00	500.00	1500.00
53 Major Works	3969.00	3000.00	500.00	1500.00
04 District and Other Roads	41361.35	61495.00	61145.00	58107.28
789 Special Component Plan for Scheduled Caste	119.49	325.00	325.00	107.25
01 Scheduled Castes Development Scheme	119.49	300.00	300.00	100.00
53 Major Works	119.49	300.00	300.00	100.00
02 Establishment Charges Transferred from 3054	--	22.00	22.00	6.50
01 Salaries	--	22.00	22.00	6.50
03 Tools & Plant Charges trasferd from 3054	--	3.00	3.00	0.75
52 Machinery and equipment	--	3.00	3.00	0.75
796 Tribal Area Sub Plan	1378.41	--	2650.00	4000.00
01 Scheduled Tribe Development Scheme	1378.41	--	2650.00	4000.00
53 Major Works	1378.41	--	2650.00	4000.00
800 Other Expenditure	39863.45	61170.00	58170.00	54000.03

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 District Road	2368.80	7000.00	4000.00	3000.00
53 Major Works	2368.80	7000.00	4000.00	3000.00
02 Mining Roads	0.76	50.00	50.00	0.01
53 Major Works	0.76	50.00	50.00	0.01
03 Rural Roads	35054.31	25000.00	25000.00	26000.00
53 Major Works	35054.31	25000.00	25000.00	26000.00
04 Roads of Touristic Importance	1843.02	3000.00	3000.00	1500.00
53 Major Works	1843.02	3000.00	3000.00	1500.00
05 Central Road and Infrastructure Fund (A)	596.56	8000.00	8000.00	7000.00
53 Major Works	596.56	8000.00	8000.00	7000.00
08 BRICS Summit 2016	--	10.00	10.00	0.01
53 Major Works	--	10.00	10.00	0.01
09 Goa Telecom Infrastructure Policy, 2020	--	10.00	10.00	0.01
53 Major Works	--	10.00	10.00	0.01
10 Reinstatement of Roads	--	100.00	100.00	13000.00
53 Major Works	--	100.00	100.00	13000.00
11 G-20 Summit	--	18000.00	18000.00	3500.00
53 Major Works	--	18000.00	18000.00	3500.00
80 General	3871.66	7870.00	7870.00	4096.47
800 Other Expenditure	3871.66	7870.00	7870.00	4096.47
01 Establishment charges transferred from 3054	3471.14	7620.00	7620.00	3677.97
01 Salaries	3471.14	7620.00	7620.00	3677.97
02 Tools and Plant charges transferred from 3054	400.52	250.00	250.00	418.50
52 Machinery and equipment	400.52	250.00	250.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 22 (Revenue & Capital) [2062, 2070, 2071]	595.27	1196.00	1196.01	1100.00
Total Revenue Expenditure	595.27	1196.00	1196.01	1100.00
2062 Vigilance	--	1126.00	1126.01	1065.00
103 Lokayukta/Up-Lokayukta	--	383.00	379.00	303.98
01 Establishment of Lokayukta	--	321.00	321.00	303.98
01 Salaries	--	216.00	215.85	238.00
02 Wages	--	12.00	12.00	12.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	1.50	1.65	1.50
11 Domestic travel expenses	--	4.00	4.00	4.00
13 Office expenses	--	7.27	7.27	8.00
19 Stationery Expenses	--	1.00	1.00	1.00
20 Other Administrative Expenses	--	30.00	30.00	33.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	40.00	40.00	--
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	3.75	3.75	1.00
39 Electricity Charges	--	1.78	1.78	1.78
40 Water Charges	--	0.20	0.20	0.20
02 Special Squads	--	62.00	58.00	--
01 Salaries	--	50.00	46.00	--
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	--
11 Domestic travel expenses	--	5.00	5.00	--

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	3.00	3.00	--
17 Refreshment Charges	--	0.50	0.50	--
19 Stationery Expenses	--	0.50	0.50	--
50 Other charges	--	2.00	2.00	--
105 Other Vigilance Agencies	--	743.00	747.01	761.02
01 Directorate of Vigilance	--	743.00	747.01	761.02
01 Salaries	--	552.00	552.00	585.00
02 Wages	--	2.00	2.00	1.50
05 Rewards	--	2.00	2.00	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	35.00	55.00
07 Outsourcing of Utility Attendants	--	7.70	7.70	6.50
08 Maintenance of I.T. Equipments	--	5.00	5.00	11.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	5.00	5.00	1.50
13 Office expenses	--	15.00	15.00	15.37
14 Rents, Rates, Taxes	--	35.00	25.00	8.00
17 Refreshment Charges	--	0.50	0.50	0.35
19 Stationery Expenses	--	6.00	6.00	5.00
26 Advertising and Publicity	--	2.00	2.00	1.00
28 Professional Services	--	25.00	12.00	12.00
29 Telephone / Mobile Charges	--	1.80	1.80	1.00
34 Scholarship/Stipend	--	--	4.01	9.00
36 Procurement of I.T. Equipments	--	25.00	25.00	22.00
38 Furniture Expenses	--	5.00	5.00	5.00
39 Electricity Charges	--	1.00	1.00	2.00
40 Water Charges	--	1.00	1.00	0.60
41 Secret service expenditure	--	5.00	5.00	1.00
50 Other charges	--	25.00	25.00	8.00
2070 Other Administrative Services	577.03	--	--	--

Demand No. 22 VIGILANCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	70.00	35.00
01 Civil	18.24	70.00	70.00	35.00
117 Government Contribution for Defined Contribution Scheme	18.24	70.00	70.00	35.00
01 Defined Contribution Pension Scheme	18.24	70.00	70.00	35.00
01 Salaries	18.24	70.00	70.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	2594.02	8447.33	8447.34	4870.90
Total Revenue Expenditure	2594.02	6947.33	6947.34	3370.90
2070 Other Administrative Services	2567.58	6443.33	6441.84	2060.90
105 Special Commission of Enquiry	1067.58	1393.33	1391.84	1500.90
02 State Level Police Complaints Authority.	128.08	196.11	194.62	203.26
01 Salaries	82.62	146.00	144.50	146.00
02 Wages	4.48	5.11	5.71	6.00
08 Maintenance of I.T. Equipments	--	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	--	0.60	0.60	0.60
11 Domestic travel expenses	--	5.00	5.00	6.00
13 Office expenses	38.51	23.70	22.78	23.70
14 Rents, Rates, Taxes	2.47	2.50	2.82	2.76
17 Refreshment Charges	--	0.10	0.10	0.10
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Goa State Human Right Commission	500.00	585.72	585.72	623.44
31 Grant-in-aid	500.00	153.72	153.72	155.44
35 Grant-in-aid (Salaries)	--	432.00	432.00	468.00
04 Commission for Inquiry	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
06 Witness Protection Scheme 2018	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
07 Facilitations Center for Welfare of NRI (Goans)	139.50	300.50	300.50	313.20
01 Salaries	82.86	160.00	160.00	180.00
02 Wages	--	1.50	1.50	2.20
11 Domestic travel expenses	0.28	7.00	7.00	12.00
12 Foreign travel expenses	--	25.00	25.00	25.00
13 Office expenses	0.64	10.00	10.00	10.00
26 Advertising and Publicity	0.25	25.00	25.00	15.00
28 Professional Services	2.23	10.00	10.00	7.00
31 Grant-in-aid	12.00	12.00	12.00	12.00
50 Other charges	41.24	50.00	50.00	50.00
08 Welfare/Pension Scheme for Seafarer	300.00	300.00	300.00	350.00
50 Other charges	300.00	300.00	300.00	350.00
790 International Conference/Meeting	--	5000.00	5000.00	500.00
01 G-20 Conference	--	3500.00	3500.00	--
31 Grant-in-aid	--	3500.00	3500.00	--
02 Ministry of External Affairs Events/Matters	--	1500.00	1500.00	500.00
13 Office expenses	--	150.00	150.00	150.00
20 Other Administrative Expenses	--	1200.00	1200.00	200.00
31 Grant-in-aid	--	--	--	0.00
35 Grant-in-aid (Salaries)	--	--	--	0.00
50 Other charges	--	150.00	150.00	150.00
800 Other Expenditure	1500.00	50.00	50.00	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1500.00	--	--	--
02 Victim Compensation & Rehabilitation Scheme	--	30.00	30.00	40.00
50 Other charges	--	30.00	30.00	40.00
03 Secret Service Fund	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
2071 Pensions and Other Retirement Benefits	--	20.00	21.50	22.00
01 Civil	--	20.00	21.50	22.00
117 Government Contribution for Defined Contribution Scheme	--	20.00	21.50	22.00
01 Defined Contribution Pension Scheme	--	20.00	21.50	22.00
01 Salaries	--	20.00	21.50	22.00
2235 Social Security and Welfare	26.44	484.00	484.00	1288.00
60 Other Social Security and Welfare Programmes	26.44	484.00	484.00	1288.00
102 Pensions under Social Security Schemes	5.44	40.00	40.00	836.00
01 Welfare of Swatantrata Sainik	5.44	40.00	40.00	836.00
31 Grant-in-aid	1.40	36.00	36.00	36.00
50 Other charges	4.04	4.00	4.00	800.00
800 Other Expenditure	21.00	444.00	444.00	452.00
01 Haj Committee Pilgrimage charges	20.00	37.00	37.00	37.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
31 Grant-in-aid	20.00	30.00	30.00	30.00
50 Other charges	--	5.00	5.00	5.00
05 Setting up of School of National Security & Strategic Studies	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
06 Ex-gratia Payment to Naval Drivers	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
07 Financial Assistance to Freedom Fighters	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
08 Chief Minister's Bravery Award	1.00	2.00	2.00	10.00
05 Rewards	1.00	2.00	2.00	10.00
Total Capital Expenditure	--	1500.00	1500.00	1500.00
4059 Capital Outlay on Public Works	--	1500.00	1500.00	1500.00
80 General	--	1500.00	1500.00	1500.00
051 Construction	--	1500.00	1500.00	1500.00
01 Construction of Patradevi Monument	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00
02 Purchase of Land/Building for Disaster Shelter	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00

Demand No. 24 ENVIRONMENT

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 24 (Revenue & Capital) [2071, 3435]	440.76	3113.50	3613.51	2000.02
Total Revenue Expenditure	440.76	3113.50	3613.51	2000.02
2071 Pensions and Other Retirement Benefits	16.61	100.00	100.00	80.00
01 Civil	16.61	100.00	100.00	80.00
117 Government Contribution for Defined Contribution Scheme	16.61	100.00	100.00	80.00
01 Defined Contribution Pension Scheme	16.61	100.00	100.00	80.00
01 Salaries	16.61	100.00	100.00	80.00
3435 Ecology and Environment	424.15	3013.50	3513.51	1920.02
03 Environmental 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	3513.51	1920.00
796 Tribal Area Sub Plan	--	10.00	10.00	10.00
01 Scheduled Tribes Development Scheme	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
800 Other Expenditure	424.15	3003.50	3503.51	1910.00
01 Environment Programme including control of Air & Water Pollution	329.34	1285.00	1785.01	992.40
01 Salaries	236.29	400.00	400.00	500.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	30.00

Demand No. 24 ENVIRONMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	10.00	10.00	4.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	7.00
11 Domestic travel expenses	0.19	5.00	5.00	3.00
12 Foreign travel expenses	--	5.00	5.00	4.00
13 Office expenses	10.00	9.60	9.60	10.00
17 Refreshment Charges	--	10.00	10.00	5.00
19 Stationery Expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	3.87	5.00	5.00	7.00
28 Professional Services	--	20.00	20.00	5.00
29 Telephone / Mobile Charges	--	0.40	0.40	0.40
31 Grant-in-aid	--	500.00	482.00	300.00
34 Scholarship/Stipend	--	--	18.01	7.00
50 Other charges	78.99	250.00	750.00	100.00
02 Integrated Coastal Zone Management Project (ICZMP)	--	300.00	43.00	--
31 Grant-in-aid	--	300.00	43.00	--
05 Survey and Inquiry of CRZ Area	46.27	300.00	300.00	200.00
28 Professional Services	21.27	200.00	200.00	200.00
31 Grant-in-aid	25.00	50.00	50.00	--
35 Grant-in-aid (Salaries)	--	50.00	50.00	--
07 Support Science Seminar and Research on Rivers and Water Bodies	--	18.50	18.50	7.00
50 Other charges	--	18.50	18.50	7.00
08 Formation of Goa State Biodiversity Board	--	600.00	600.00	500.00
31 Grant-in-aid	--	500.00	500.00	400.00
35 Grant-in-aid (Salaries)	--	100.00	100.00	100.00
09 State Action Plan on Climate Change	--	100.00	100.00	50.00
31 Grant-in-aid	--	100.00	100.00	50.00
10 Goa State Wetland Authority	48.54	100.00	100.00	100.00
31 Grant-in-aid	48.54	60.00	60.00	60.00
35 Grant-in-aid (Salaries)	--	40.00	40.00	40.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
11 Establishment of Goa State Pollution Control Board	--	100.00	357.00	50.00
31 Grant-in-aid	--	50.00	307.00	50.00
38 Furniture Expenses	--	50.00	50.00	--
12 Formation of Goa- SEAC	--	100.00	100.00	--
31 Grant-in-aid	--	100.00	100.00	--
13 Setting up of Sfurti Cluster	--	100.00	100.00	10.60
31 Grant-in-aid	--	100.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 25 (Revenue & Capital) [2070, 2071]	3021.28	4500.54	4500.54	4492.73
Total Revenue Expenditure	3021.28	4500.54	4500.54	4492.73
2070 Other Administrative Services	3014.64	4488.54	4488.54	4477.73
106 Civil Defence	74.60	153.16	147.16	140.50
01 Directorate of Civil Defence	74.60	153.16	147.16	140.50
01 Salaries	72.72	110.00	110.00	110.00
02 Wages	--	0.01	3.01	3.00
05 Rewards	--	0.15	0.15	1.00
08 Maintenance of I.T. Equipments	--	2.00	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	0.50
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	1.00
11 Domestic travel expenses	0.74	2.00	1.00	1.00
13 Office expenses	1.14	12.90	12.90	10.00
17 Refreshment Charges	--	2.50	2.50	1.00
19 Stationery Expenses	--	3.00	2.00	1.00
29 Telephone / Mobile Charges	--	1.10	1.10	0.50
36 Procurement of I.T. Equipments	--	4.00	1.00	1.00
38 Furniture Expenses	--	8.00	5.00	8.00
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	1.00
107 Home Guards	2940.04	4335.38	4341.38	4337.23
01 Home Guards	2940.04	4335.38	4341.38	4337.23
01 Salaries	63.82	200.00	200.00	200.00

Demand No. 25 HOME GUARDS AND CIVIL DEFENCE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Rewards	--	0.15	1.15	5.00
08 Maintenance of I.T. Equipments	--	2.00	1.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	4.00	1.00	2.00
11 Domestic travel expenses	--	2.00	1.00	1.00
13 Office expenses	12.98	8.00	22.00	15.00
17 Refreshment Charges	--	3.00	3.00	2.00
19 Stationery Expenses	--	4.00	4.00	2.50
26 Advertising and Publicity	--	3.00	3.00	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
31 Grant-in-aid	0.23	0.23	0.23	0.23
36 Procurement of I.T. Equipments	--	6.50	3.50	2.50
38 Furniture Expenses	--	--	--	3.00
50 Other charges	2863.01	4100.00	4099.00	4100.00
2071 Pensions and Other Retirement Benefits	6.64	12.00	12.00	15.00
01 Civil	6.64	12.00	12.00	15.00
117 Government Contribution for Defined Contribution Scheme	6.64	12.00	12.00	15.00
01 Defined Contribution Pension Scheme	6.64	12.00	12.00	15.00
01 Salaries	6.64	12.00	12.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	8037.95	12919.11	12901.11	13098.23
Total Revenue Expenditure	5816.03	8516.11	8498.11	9563.72
2070 Other Administrative Services	5451.94	7916.11	7933.11	8903.72
108 Fire Protection and Control	5451.94	7916.11	7933.11	8903.72
01 Fire Services	5404.38	7809.58	7836.58	8811.00
01 Salaries	4964.19	7206.00	7195.50	8000.00
02 Wages	0.76	12.00	2.00	12.00
05 Rewards	0.40	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.30	--	--
07 Outsourcing of Utility Attendants	--	39.94	39.94	88.00
08 Maintenance of I.T. Equipments	--	5.00	8.50	33.00
09 Maintenance of Non I.T. Equipments / Machinery	--	55.00	70.50	60.00
10 Maintenance of Cars and Other Vehicles	--	30.00	30.00	30.00
11 Domestic travel expenses	20.15	22.50	33.10	30.00
13 Office expenses	98.12	53.00	53.00	40.00
14 Rents, Rates, Taxes	--	5.00	2.25	5.00
17 Refreshment Charges	--	3.00	3.00	5.00
18 Entertainment / Gift Expenses	--	0.70	0.70	1.00
19 Stationery Expenses	--	23.00	18.10	23.00
20 Other Administrative Expenses	1.88	4.84	4.84	6.00
21 Supplies and Materials	130.69	80.00	74.00	70.00
24 POL	79.94	110.00	100.00	115.00
26 Advertising and Publicity	7.85	7.50	7.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	4.80	2.00	2.78	2.00
28 Professional Services	1.49	8.00	3.90	13.00
29 Telephone / Mobile Charges	--	6.00	6.00	6.00
34 Scholarship/Stipend	--	19.80	49.80	90.00
36 Procurement of I.T. Equipments	--	60.00	69.00	110.00
38 Furniture Expenses	--	20.00	25.37	20.00
39 Electricity Charges	--	20.00	20.50	25.00
40 Water Charges	--	6.00	6.50	8.00
50 Other charges	94.11	6.00	7.80	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
50 Other 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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Ex-gratia payment to Fire Personnel	--	60.00	50.00	40.00
05 Rewards	--	60.00	50.00	40.00
07 State Disaster Response Force	47.56	46.51	46.51	52.51
01 Salaries	--	0.01	0.01	--
13 Office expenses	0.44	2.00	2.00	2.00
17 Refreshment Charges	--	4.50	4.50	4.50
21 Supplies and Materials	23.07	25.00	30.41	31.00
34 Scholarship/Stipend	--	--	--	0.01
50 Other charges	24.05	15.00	9.59	15.00
08 Expanding & Modernization of Fire Services (Central Share 90%)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
09 Expanding & Modernization of Fire Services (State Share 10%)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
2071 Pensions and Other Retirement Benefits	364.09	600.00	565.00	660.00
01 Civil	364.09	600.00	565.00	660.00
117 Government Contribution for Defined Contribution Scheme	364.09	600.00	565.00	660.00
01 Defined Contribution Pension Scheme	364.09	600.00	565.00	660.00
01 Salaries	364.09	600.00	565.00	660.00
Total Capital Expenditure	2221.92	4403.00	4403.00	3534.51
4059 Capital Outlay on Public Works	2004.20	2000.00	2000.00	1500.01
01 Office Buildings	2004.20	2000.00	2000.00	1500.01
051 Construction	2004.20	2000.00	2000.00	1500.00
04 Construction of Fire Stations	4.20	--	--	500.00
53 Major Works	4.20	--	--	500.00
05 Contribution to GSIDC-Construction of Fire Stations	2000.00	2000.00	2000.00	1000.00
60 Other capital expenditure	2000.00	2000.00	2000.00	1000.00
901 Deduct-Receipt and Recoveries	--	--	--	0.01
04 Construction of Fire Station	--	--	--	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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
53 Major Works	--	--	--	0.01
4070 Capital Outlay on Other Administrative Services	217.72	2403.00	2403.00	2034.50
800 Other Expenditure	217.72	2403.00	2403.00	2034.50
01 Upgradation of Standard of Administration	217.72	2403.00	2403.00	2034.50
51 Motor vehicles	196.17	2310.00	2310.00	1934.50
52 Machinery and equipment	21.55	93.00	93.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 27 (Revenue & Capital) [2070, 2071, 2202, 4059]	537.57	2165.00	2165.01	2170.00
Total Revenue Expenditure	537.57	1265.00	1265.01	1270.00
2070 Other Administrative Services	231.83	344.00	344.01	399.00
119 Official Languages	231.83	344.00	344.01	399.00
01 Department of Official Language	231.83	344.00	344.01	399.00
01 Salaries	215.86	280.00	280.00	300.00
02 Wages	--	1.50	1.50	1.80
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	30.00
07 Outsourcing of Utility Attendants	--	3.60	3.60	4.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	2.00
11 Domestic travel expenses	--	3.00	3.00	5.00
13 Office expenses	15.42	16.00	16.00	26.00
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.80	0.80	1.55
20 Other Administrative Expenses	--	0.50	0.50	0.50
26 Advertising and Publicity	0.55	2.00	2.00	2.00
27 Minor Works	--	4.25	4.25	5.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.70	0.70	1.00
34 Scholarship/Stipend	--	--	0.01	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	2.00	2.00	5.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	1.50	1.50	2.00
39 Electricity Charges	--	0.60	0.60	1.50
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	--	0.20	0.20	0.30
2071 Pensions and Other Retirement Benefits	20.18	50.00	50.00	50.00
01 Civil	20.18	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Scheme	20.18	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	20.18	50.00	50.00	50.00
01 Salaries	20.18	50.00	50.00	50.00
2202 General Education	285.56	871.00	871.00	821.00
05 Language Development	285.56	871.00	871.00	821.00
800 Other Expendiiture	285.56	871.00	871.00	821.00
02 Konkani Academy	191.53	300.00	300.00	300.00
31 Grant-in-aid	191.53	--	--	130.00
35 Grant-in-aid (Salaries)	--	300.00	300.00	170.00
03 Marathi Academy	40.46	300.00	300.00	300.00
31 Grant-in-aid	40.46	--	--	150.00
35 Grant-in-aid (Salaries)	--	300.00	300.00	150.00
04 Grants to Dalgado Konkani Academy	26.69	30.00	30.00	30.00
31 Grant-in-aid	26.69	30.00	30.00	30.00
05 Promotion and Development of Official Language	--	95.00	95.00	45.00
31 Grant-in-aid	--	90.00	90.00	40.00
50 Other charges	--	5.00	5.00	5.00
07 Rajbhas Prashikshan Evzonn	0.21	5.00	5.00	5.00
50 Other charges	0.21	5.00	5.00	5.00
08 Scheme for Publication in Official Language Konkani and Marathi.	0.03	10.00	10.00	10.00
50 Other charges	0.03	10.00	10.00	10.00

Demand No. 27 OFFICIAL LANGUAGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Promotion of Sanskrit and Langugues-8th Schedule	6.84	30.00	30.00	30.00
31 Grant-in-aid	5.01	20.00	20.00	15.00
50 Other charges	1.83	10.00	10.00	15.00
12 Language Research Cell	--	5.00	5.00	15.00
50 Other charges	--	5.00	5.00	15.00
14 Bhasha Puraskar Yojana	--	15.00	15.00	5.00
50 Other charges	--	15.00	15.00	5.00
15 Rajbhasha Akshar Mitra Yojana	--	5.00	5.00	2.00
50 Other charges	--	5.00	5.00	2.00
16 Shanshodhan Ani Shabdavalee Nirmittee Yevzonn	--	7.00	7.00	10.00
50 Other charges	--	7.00	7.00	10.00
17 Grants to Konkani Bhasha Mandal	10.80	25.00	25.00	25.00
31 Grant-in-aid	10.80	25.00	25.00	25.00
18 Grants to Konkani Parishad	9.00	14.00	14.00	14.00
31 Grant-in-aid	9.00	14.00	14.00	14.00
19 Animation and Documentation in Konkani Language	--	30.00	30.00	30.00
31 Grant-in-aid	--	15.00	15.00	15.00
50 Other charges	--	15.00	15.00	15.00
Total Capital Expenditure	--	900.00	900.00	900.00
4059 Capital Outlay on Public Works	--	900.00	900.00	900.00
60 Other Buildings	--	900.00	900.00	900.00
051 Construction	--	900.00	900.00	900.00
02 Construction of Bhasha Bhavan	--	900.00	900.00	900.00
53 Major Works	--	900.00	900.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 28 (Revenue & Capital) [2070, 2071, 2236]	250.81	277.20	277.21	290.00
Total Revenue Expenditure	250.81	277.20	277.21	290.00
2070 Other Administrative Services	238.07	259.20	259.21	272.00
800 Other Expenditure	238.07	259.20	259.21	272.00
01 Administrative Tribunal	238.07	259.20	259.21	272.00
01 Salaries	183.68	208.00	208.00	220.00
02 Wages	6.41	--	--	--
07 Outsourcing of Utility Attendants	--	6.90	6.90	6.90
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.30
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	3.73	1.96	1.96	1.95
14 Rents, Rates, Taxes	44.25	35.40	35.40	35.40
17 Refreshment Charges	--	0.12	0.12	0.12
19 Stationery Expenses	--	1.80	1.80	1.80
28 Professional Services	--	0.40	0.40	0.40
29 Telephone / Mobile Charges	--	0.30	0.30	0.30
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	1.50	1.50	2.00
38 Furniture Expenses	--	0.30	0.30	0.60
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.22	0.22	0.22
2071 Pensions and Other Retirement Benefits	12.74	18.00	18.00	18.00
01 Civil	12.74	18.00	18.00	18.00

Demand No. 28 ADMINISTRATIVE TRIBUNAL

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

(Rs. in lakhs)

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

Demand No. 29 PUBLIC GRIEVANCES

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 29 (Revenue & Capital) [2070, 2071]	98.77	186.00	186.12	298.50
Total Revenue Expenditure	98.77	186.00	186.12	298.50
2070 Other Administrative Services	95.21	176.00	176.12	288.50
800 Other Expenditure	95.21	176.00	176.12	288.50
01 Department of Public Grievances	95.21	176.00	176.01	184.50
01 Salaries	38.94	90.00	87.55	90.00
02 Wages	--	2.50	2.50	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.00	6.00	12.00
07 Outsourcing of Utility Attendants	--	2.00	2.00	4.50
08 Maintenance of I.T. Equipments	--	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	56.27	58.00	58.00	50.00
19 Stationery Expenses	--	1.00	1.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	2.46	5.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.50
38 Furniture Expenses	--	2.00	2.00	1.00
39 Electricity Charges	--	1.50	1.50	7.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	--	5.00	5.00	2.00
02 CM's Helpline	--	--	0.11	104.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	0.01	1.00
08 Maintenance of I.T. Equipments	--	--	0.01	2.00
13 Office expenses	--	--	0.01	1.00
19 Stationery Expenses	--	--	0.01	1.00
29 Telephone / Mobile Charges	--	--	0.01	5.00
36 Procurement of I.T. Equipments	--	--	0.01	35.00
38 Furniture Expenses	--	--	0.01	1.00
39 Electricity Charges	--	--	0.01	2.00
50 Other charges	--	--	0.01	--
50 Other charges	--	--	0.01	2.00
2071 Pensions and Other Retirement Benefits	3.56	10.00	10.00	10.00
01 Civil	3.56	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Scheme	3.56	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	3.56	10.00	10.00	10.00
01 Salaries	3.56	10.00	10.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 30 (Revenue & Capital) [2047, 2071, 2075, 2235]	1886.42	2261.00	2261.12	2621.38
Total Revenue Expenditure	1886.42	2261.00	2261.12	2621.38
2071 Pensions and Other Retirement Benefits	4.64	10.00	10.00	10.00
01 Civil	4.64	10.00	10.00	10.00
117 Government Contribution for Defined Contribution Scheme	4.64	10.00	10.00	10.00
01 Defined Contribution Pension Scheme	4.64	10.00	10.00	10.00
01 Salaries	4.64	10.00	10.00	10.00
2075 Miscellaneous General Services	131.78	381.00	381.12	606.35
103 State Lotteries	131.78	381.00	381.12	606.35
01 Lotteries	123.90	311.00	311.11	536.35
01 Salaries	84.21	110.00	110.00	121.00
02 Wages	0.98	1.00	1.00	1.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	75.01	50.00
08 Maintenance of I.T. Equipments	--	--	1.01	1.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.65	1.20
10 Maintenance of Cars and Other Vehicles	--	--	1.66	2.25
11 Domestic travel expenses	--	2.00	2.00	2.25
13 Office expenses	5.23	15.00	2.87	1.75
14 Rents, Rates, Taxes	5.82	8.00	8.00	8.50
19 Stationery Expenses	--	--	1.90	2.25
26 Advertising and Publicity	7.78	40.00	40.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	4.23	35.00	35.00	40.00
29 Telephone / Mobile Charges	--	--	0.50	0.60
34 Scholarship/Stipend	--	--	1.21	1.35
36 Procurement of I.T. Equipments	--	--	4.51	4.50
38 Furniture Expenses	--	--	0.51	1.15
39 Electricity Charges	--	--	0.99	1.60
40 Water Charges	--	--	0.49	0.55
50 Other charges	15.65	100.00	23.80	50.00
02 Remuneration to Draw Committee	7.88	70.00	70.01	70.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	60.01	50.00
50 Other charges	7.88	70.00	10.00	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 unfer 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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 31 (Revenue & Capital) [2071, 2505, 2515, 3451, 4216, 4515]	25695.30	35695.04	33210.36	31332.67
Total Revenue Expenditure	16021.39	25356.70	26205.36	21394.33
2071 Pensions and Other Retirement Benefits	328.76	375.75	375.75	375.00
01 Civil	328.76	375.75	375.75	375.00
117 Government Contribution for Defined Contribution Scheme	328.76	375.75	375.75	375.00
01 Defined Contribution Pension Scheme	328.76	375.75	375.75	375.00
01 Salaries	328.76	375.75	375.75	375.00
2515 Other Rural Development Programmes	15602.16	24854.95	25703.61	20892.83
001 Direction and Administration	2428.41	2712.75	2778.77	2709.50
01 Project/Block Headquarters (North Goa)	1453.54	1686.25	1745.27	1649.25
01 Salaries	1209.27	1400.00	1400.00	1350.00
02 Wages	2.52	5.00	5.00	4.80
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.50
11 Domestic travel expenses	1.35	1.50	1.50	1.50
13 Office expenses	37.29	17.00	17.00	15.00
14 Rents, Rates, Taxes	203.11	230.00	230.00	220.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	--	14.50	22.00	16.00
29 Telephone / Mobile Charges	--	2.50	2.50	1.00
34 Scholarship/Stipend	--	--	25.01	20.00
34 Scholarship/Stipend	--	--	25.01	--
38 Furniture Expenses	--	4.50	4.50	4.50

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	7.50	7.50	8.50
40 Water Charges	--	0.50	0.50	0.20
50 Other charges	--	0.50	2.00	5.00
02 Project/Block Headquarters (South Goa)	974.87	1026.50	1033.50	1060.25
01 Salaries	953.04	1000.00	1000.00	1025.00
02 Wages	--	--	--	0.80
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	1.70
11 Domestic travel expenses	0.85	1.50	1.50	2.00
13 Office expenses	17.03	4.00	11.00	14.00
14 Rents, Rates, Taxes	3.95	5.00	5.00	5.00
19 Stationery Expenses	--	7.50	7.50	8.00
29 Telephone / Mobile Charges	--	1.50	1.50	0.25
38 Furniture Expenses	--	2.00	2.00	1.50
39 Electricity Charges	--	2.00	2.00	1.50
40 Water Charges	--	1.00	1.00	0.50
003 Training	15.00	28.00	28.00	8.00
02 Training of Officials/ Non-Officials of Village Panchayats	15.00	28.00	28.00	8.00
28 Professional Services	15.00	25.00	25.00	5.00
50 Other charges	--	3.00	3.00	3.00
101 Panchayati Raj	8945.30	17208.93	17991.57	13602.10
01 Charges in connection with Panchayati Act, North Goa	551.94	900.00	900.00	700.00
01 Salaries	551.94	900.00	900.00	700.00
04 Assistance to Village Panchayats, North Goa	295.47	249.24	249.24	250.00
31 Grant-in-aid	295.47	249.24	249.24	250.00
05 Charges in connection with Panchayat Act, South Goa	364.30	851.50	826.50	700.00
01 Salaries	364.24	850.00	825.00	700.00
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.06	0.50	0.50	--

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Strengthening of Panchayati Raj Institutions	1010.24	1321.00	1477.00	1320.50
01 Salaries	902.87	1200.00	1200.00	1100.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	107.37	119.00	275.00	220.00
07 Assistance to Village Panchayats, South Goa	276.91	249.24	249.24	250.00
31 Grant-in-aid	276.91	249.24	249.24	250.00
08 Establishment to Zilla Panachayats, North Goa	--	498.48	498.48	498.48
31 Grant-in-aid	--	498.48	498.48	498.48
09 Establishment to Zilla Panchayats, South Goa	--	498.48	498.48	498.48
31 Grant-in-aid	--	498.48	498.48	498.48
15 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (N.G.)	493.83	373.86	1097.42	400.10
31 Grant-in-aid	493.83	373.86	0.56	0.10
35 Grant-in-aid (Salaries)	--	--	548.43	--
35 Grant-in-aid (Salaries)	--	--	548.43	400.00
16 Salaries to Sarpanch, Dy. Sarpanch and directly elected Panchayat Members (S.G.)	465.28	373.86	396.94	400.10
31 Grant-in-aid	465.28	373.86	0.56	0.10
35 Grant-in-aid (Salaries)	--	--	198.19	--
35 Grant-in-aid (Salaries)	--	--	198.19	400.00
20 Rural Garbage Disposal	76.50	218.08	218.08	0.02
31 Grant-in-aid	76.50	218.08	218.08	0.01
33 Subsidies	--	--	--	0.01
21 Computerisation of Directorate and Infogram system in village panchayats	23.82	23.00	23.00	38.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	20.00	20.00	35.00
50 Other charges	23.82	--	--	--
22 Panchayat Mahila Evam Yuva Shakti Abhiyan	10.21	12.50	12.50	30.00
50 Other charges	10.21	12.50	12.50	30.00
24 Financial Assistance to weaker panchayats for payment of salaries	1394.59	934.65	934.65	750.00
31 Grant-in-aid	1394.59	934.65	934.65	--
35 Grant-in-aid (Salaries)	--	--	--	750.00
25 Financial Assistance for the construction/repairs of houses under Rajiv Aawas Yojana	--	5.00	2.50	1.50
50 Other charges	--	5.00	2.50	1.50
31 Disaster Management Scheme	--	--	--	20.00
31 Grant-in-aid	--	--	--	20.00
34 Swachh Bharat Mission Gramin	20.38	300.01	197.61	135.00
01 Salaries	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	35.00	35.00	35.00
31 Grant-in-aid	--	100.00	85.50	50.00
50 Other charges	20.38	165.00	77.10	50.00
35 Rashtria Gram Swaraj Abhiyan (A)	--	150.00	150.00	150.00
31 Grant-in-aid	--	150.00	150.00	150.00
36 Rashtriya Gram Swaraj Abhiyan (State Share)	--	50.01	59.91	59.90
01 Salaries	--	0.01	0.01	--
32 Contributions	--	50.00	59.90	59.90
38 Grants to local Bodies under Fifteenth Finance Commission	3961.83	6700.00	6700.00	3720.00
31 Grant-in-aid	3961.83	6700.00	6700.00	3720.00
39 Swachh Bharat Mission Gramin (State Share)	--	0.01	0.01	0.02
01 Salaries	--	0.01	0.01	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Grants to Rural Local Bodies under Fifteenth Finance Commission (untied)	--	3500.00	2300.00	2480.00
31 Grant-in-aid	--	3500.00	2300.00	2480.00
41 Grants to Local Bodies under Fifteenth Finance Commission Health Grants	--	0.01	1200.01	1041.00
31 Grant-in-aid	--	0.01	1200.01	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	1090.42	1090.42
08 Financial Assistance for Village Panchayats for Infrastructure Dev.	3197.48	1090.42	1090.42	1090.42
31 Grant-in-aid	3197.48	1090.42	1090.42	1090.42
789 Special Component Plan for Scheduled Caste	122.42	953.28	953.28	917.00
01 Scheduled Castes Development Scheme	122.42	201.00	201.00	201.00
31 Grant-in-aid	122.42	200.00	200.00	200.00
50 Other charges	--	1.00	1.00	1.00
02 Assistance to Village Panchayats, North Goa	--	41.88	56.42	41.88
31 Grant-in-aid	--	41.88	56.42	41.88
03 Assistance to Village Panchayats, South Goa	--	41.88	27.34	41.88
31 Grant-in-aid	--	41.88	27.34	41.88
04 Establishment to Zilla Panchayats, North Goa	--	83.76	83.76	83.76
31 Grant-in-aid	--	83.76	83.76	83.76
05 Establishment to Zilla Panchayats, South Goa	--	83.76	83.76	83.76
31 Grant-in-aid	--	83.76	83.76	83.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	--	62.22	94.80	62.22
35 Grant-in-aid (Salaries)	--	62.22	94.80	62.22
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	62.22	29.64	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	62.22	29.64	62.22
08 Rural Garbage Disposal	--	36.29	36.29	0.01
31 Grant-in-aid	--	36.29	36.29	0.01
09 Financial Assistance to weaker Panchayats for payment of Salaries	--	157.05	157.05	157.05
35 Grant-in-aid (Salaries)	--	157.05	157.05	157.05
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	183.22	183.22	183.22
31 Grant-in-aid	--	183.22	183.22	183.22
796 Tribal Area Sub Plan	893.55	2861.57	2861.57	2565.81
01 Scheduled Tribe Development Scheme	893.55	902.00	902.00	701.50
31 Grant-in-aid	893.55	900.00	900.00	700.00
50 Other charges	--	2.00	2.00	1.50
02 Assistance to Village Panchayats, North Goa	--	108.88	108.88	108.88
31 Grant-in-aid	--	108.88	108.88	108.88
03 Assistance to Village Panchayats, South Goa	--	108.88	108.88	108.88
31 Grant-in-aid	--	108.88	108.88	108.88
04 Establishment to Zilla Panchayats, North Goa	--	217.76	217.76	217.76
31 Grant-in-aid	--	217.76	217.76	217.76
05 Establishment to Zilla Panchayats, South Goa	--	217.76	217.76	217.76
31 Grant-in-aid	--	217.76	217.76	217.76
06 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, North Goa	--	163.32	163.32	163.32
35 Grant-in-aid (Salaries)	--	163.32	163.32	163.32
07 Salaries to Sarpanch, Dy. Sarpanch and Directly elected Panchayat Members, South Goa	--	163.32	163.32	163.32
35 Grant-in-aid (Salaries)	--	163.32	163.32	163.32
08 Rural Garbage Disposal	--	95.27	95.27	0.01
31 Grant-in-aid	--	95.27	95.27	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Financial Assistance to weaker Panchayats for payment of Salaries	--	408.03	408.03	408.03
35 Grant-in-aid (Salaries)	--	408.03	408.03	408.03
10 Financial Assistance to Village Panchayats for Infrastructure Development	--	476.35	476.35	476.35
31 Grant-in-aid	--	476.35	476.35	476.35
3451 Secretariat -Economic Services	90.47	126.00	126.00	126.50
092 Other Offices	--	--	--	5.00
02 State Finance Commission	--	--	--	5.00
02 Wages	--	--	--	2.00
29 Telephone / Mobile Charges	--	--	--	3.00
800 Other Expenditure	90.47	126.00	126.00	121.50
01 Office of the Directorate of Panchayats	19.95	29.50	29.50	29.50
01 Salaries	19.36	25.00	25.00	27.25
11 Domestic travel expenses	0.27	1.50	1.50	1.00
13 Office expenses	0.12	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	0.50	0.25
26 Advertising and Publicity	0.20	2.00	2.00	0.50
02 State Finance Commission Division	70.52	96.50	96.50	92.00
01 Salaries	56.80	70.00	70.00	70.00
11 Domestic travel expenses	0.36	2.50	2.50	2.50
13 Office expenses	13.06	15.00	15.00	15.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	0.30	2.00	2.00	1.50
50 Other charges	--	5.00	5.00	1.00
Total Capital Expenditure	9673.91	10338.34	7005.00	9938.34
4515 Capital Outlay on other Rural Development Programmes	9673.91	10338.34	7005.00	9938.34
101 Panchayati Raj	9673.91	10112.20	6778.86	9638.34
01 Buildings	54.43	65.00	65.00	5.00
53 Major Works	54.43	65.00	65.00	5.00

Demand No. 31 PANCHAYATS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Deendayal Infrastructure Development Scheme	592.50	373.86	373.86	450.00
53 Major Works	592.50	373.86	373.86	450.00
08 Swatch Bharat Mission-Gramin (Central Share)	2518.25	5000.00	3000.00	5000.00
53 Major Works	2518.25	5000.00	3000.00	5000.00
09 Swachh Bharat Mission-Gramin (State Share)	6508.73	3333.34	2000.00	3333.34
53 Major Works	6508.73	3333.34	2000.00	3333.34
10 IHHLs (Swatch Bharat Mission)	--	1340.00	1340.00	850.00
53 Major Works	--	1340.00	1340.00	850.00
789 Special Component Plan for Scheduled Caste	--	62.82	62.82	100.00
01 Deendayal Infrastructure Development Scheme	--	62.82	62.82	100.00
53 Major Works	--	62.82	62.82	100.00
796 Tribal Area Sub Plan	--	163.32	163.32	200.00
01 Deendayal Infrastructure Development Scheme	--	163.32	163.32	200.00
53 Major Works	--	163.32	163.32	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 32 (Revenue & Capital) [2075, 2885, 4059, 4075, 6216]	30939.54	38650.00	35650.00	38700.00
Total Revenue Expenditure	471.31	650.00	650.00	650.00
2885 Other Outlays on Industries and Minerals	471.31	650.00	650.00	650.00
60 Others	471.31	650.00	650.00	650.00
800 Other Expenditure	471.31	650.00	650.00	650.00
01 Interest Subsidy on loan disbursed by EDC towards CMRY/NPA Assets	471.31	600.00	600.00	600.00
33 Subsidies	471.31	600.00	600.00	600.00
02 Contribution to Corpus Fund	--	50.00	50.00	50.00
32 Contributions	--	50.00	50.00	50.00
Total Capital Expenditure	30468.23	38000.00	35000.00	38050.00
4059 Capital Outlay on Public Works	--	38000.00	35000.00	38050.00
80 General	--	38000.00	35000.00	38050.00
051 Construction	--	38000.00	35000.00	38050.00
01 Contribution to Goa State Infrastructure Development Corporation	--	38000.00	35000.00	38050.00
60 Other capital expenditure	--	38000.00	35000.00	38050.00
4075 Capital Outlay on Misc. General Services	30468.23	--	--	--
800 Other Expenditure	30468.23	--	--	--
01 Contribution to Goa State Infrastructure Development Corporation	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 33 (Revenue & Capital) [2070, 2071, 2235, 2245, 4059]	2135.02	2190.22	2190.22	2495.12
Total Revenue Expenditure	2122.58	2090.22	2090.22	2395.12
2070 Other Administrative Services	223.08	271.00	271.00	514.00
800 Other Expenditure	223.08	271.00	271.00	514.00
04 Salary Grants to Weaker Communitade Employees	223.08	250.00	250.00	500.00
31 Grant-in-aid	223.08	250.00	--	250.00
35 Grant-in-aid (Salaries)	--	--	250.00	250.00
05 Setting up of Communitade Commission	--	1.00	1.00	4.00
01 Salaries	--	1.00	1.00	4.00
07 Fees charge under Goa Regularization of unauthorized Construction Act, 2016	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
08 Maintenance expenses of State Emergency Operative Centre (SEOC)	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
13 Office expenses	--	9.00	9.00	9.00
2071 Pensions and Other Retirement Benefits	--	.02	0.02	--
01 Civil	--	.02	0.02	--
117 Government Contribution for Defined Contribution Scheme	--	0.02	0.02	--
01 Defined Contribution Pension Scheme	--	0.02	0.02	--
01 Salaries	--	0.02	0.02	--
2235 Social Security and Welfare	99.00	122.00	122.00	100.02
01 Rehabilitation	99.00	122.00	122.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
200 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	122.00	100.00
01 Rehabilitation of persons affected by development of various projects, etc.	99.00	122.00	122.00	100.00
31 Grant-in-aid	99.00	122.00	122.00	100.00
2245 Relief on account of Natural Calamities	1800.50	1697.20	1697.20	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	320.00	340.00
102 Transfer to Reserve Funds and Deposit Account	500.00	320.00	320.00	340.00
03 State Disaster Mitigation Fund	500.00	320.00	320.00	340.00
32 Contributions	500.00	320.00	320.00	340.00
80 General	20.50	97.20	97.20	81.10
800 Other Expenditure	20.50	97.20	97.20	81.10
07 Strengthening of State Disaster & District Disaster Management Authorities	--	37.00	37.00	37.00
14 Rents, Rates, Taxes	--	10.00	10.00	10.00
31 Grant-in-aid	--	2.00	2.00	2.00
50 Other charges	--	25.00	25.00	25.00
08 Incident Response System	0.01	2.00	2.00	2.00
50 Other charges	0.01	2.00	2.00	2.00
10 SDMA Website	3.62	20.00	20.00	20.00
50 Other charges	3.62	20.00	20.00	20.00
11 Sendai Framework for Disaster Risk Reduction	16.87	38.10	38.10	22.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	4.00	4.00
50 Other charges	16.87	38.10	34.10	18.00
12 Capacity Building to Emergency Operations Centre	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
Total Capital Expenditure	12.44	100.00	100.00	100.00
4059 Capital Outlay on Public Works	12.44	100.00	100.00	100.00
80 General	12.44	100.00	100.00	100.00
051 Construction	12.44	100.00	100.00	100.00
01 Rehabilitation project under taken by Goa Rehabilitation Board	12.44	100.00	100.00	100.00
53 Major Works	12.44	100.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	165603.14	219403.95	222840.98	228833.03
Total Revenue Expenditure	164719.74	212473.95	215910.98	221162.03
2071 Pensions and Other Retirement Benefits	8301.57	9100.00	9100.00	9570.00
01 Civil	8301.57	9100.00	9100.00	9570.00
117 Government Contribution for Defined Contribution Scheme	8301.57	9100.00	9100.00	9570.00
01 Defined Contribution Pension Scheme	8301.57	9100.00	9100.00	9570.00
01 Salaries	8301.57	9100.00	9100.00	9570.00
2202 General Education	156198.81	203074.40	206468.64	211238.18
01 Elementary Education	48380.41	61274.34	64451.19	63139.65
104 Inspection	1014.41	1484.50	1534.59	1595.00
01 Zonal Offices and Inspectorate of Education	1014.41	1484.50	1534.59	1595.00
01 Salaries	1003.70	1470.00	1470.00	1558.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	--	10.01	5.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	10.71	5.50	5.50	5.00
19 Stationery Expenses	--	3.00	3.00	5.00
24 POL	--	--	10.01	--
24 POL	--	--	10.01	5.00
29 Telephone / Mobile Charges	--	--	5.01	5.00
29 Telephone / Mobile Charges	--	--	5.01	--

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	0.01	--
36 Procurement of I.T. Equipments	--	--	0.01	1.00
38 Furniture Expenses	--	--	5.01	5.00
38 Furniture Expenses	--	--	5.01	--
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
106 Teachers and Other Services	24583.09	32003.42	33711.49	32398.76
01 Government Primary Schools	17014.42	22475.40	22450.45	21965.21
01 Salaries	16632.05	21000.00	20970.00	21269.00
02 Wages	185.60	350.00	350.00	150.00
07 Outsourcing of Utility Attendants	--	--	0.01	20.00
07 Outsourcing of Utility Attendants	--	--	0.01	--
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	0.01	--
10 Maintenance of Cars and Other Vehicles	--	--	0.01	0.01
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	93.97	20.00	20.00	20.00
14 Rents, Rates, Taxes	20.15	30.00	30.00	30.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	20.00	20.00	20.00
24 POL	--	--	5.00	5.00
27 Minor Works	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	0.01	--
29 Telephone / Mobile Charges	--	--	0.01	3.00
39 Electricity Charges	--	20.00	29.99	40.00
40 Water Charges	--	20.70	40.70	40.00
50 Other charges	82.65	1000.00	970.00	350.00
02 Government Middle Schools	1342.30	1920.50	1920.50	2008.02
01 Salaries	1342.30	1920.00	1920.00	2008.00
11 Domestic travel expenses	--	0.25	0.25	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.25	0.25	0.01
04 Pre-Primary Education	25.63	56.00	56.00	48.00
01 Salaries	25.63	56.00	56.00	48.00
06 Strengthening of Administration	43.09	51.50	51.50	55.01
01 Salaries	42.53	50.00	50.00	55.00
13 Office expenses	0.56	1.50	1.50	0.01
09 Sarva Sikshan Abhiyan (A)	685.86	--	--	--
32 Contributions	685.86	--	--	--
10 Samagra Shiksha Abhiyan (Central Share 60%)	3379.33	4000.01	4000.01	4000.01
01 Salaries	-0.77	0.01	0.01	0.01
32 Contributions	3380.10	4000.00	4000.00	4000.00
11 Samagra Shiksha Abhiyan (State Share 40%)	2092.46	2650.01	2650.01	2650.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2092.46	2650.00	2650.00	2650.00
12 Payment to Para Teachers and Other Staff	--	850.00	850.00	900.00
30 Other contractual Services	--	850.00	850.00	900.00
13 PM SHRI (PM Schools for Rising India Central Share 60%)	--	--	1485.44	463.50
32 Contributions	--	--	371.36	--
32 Contributions	--	--	371.36	463.50
32 Contributions	--	--	371.36	--
32 Contributions	--	--	371.36	--
14 PM SHRI (PM Schools for Rising India State Share 40%)	--	--	247.58	309.00
32 Contributions	--	--	247.58	309.00
107 Teachers Training	80.39	121.50	521.58	920.03
01 Pre-service Teacher Education	80.39	121.50	121.50	100.03
01 Salaries	79.86	120.00	120.00	100.00
02 Wages	0.53	0.80	0.80	0.01
11 Domestic travel expenses	--	0.20	0.20	0.01
13 Office expenses	--	0.50	0.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 New Education Policy	--	--	400.08	820.00
13 Office expenses	--	--	65.32	400.00
13 Office expenses	--	--	65.32	--
17 Refreshment Charges	--	--	9.58	--
17 Refreshment Charges	--	--	9.58	20.00
19 Stationery Expenses	--	--	81.96	300.00
19 Stationery Expenses	--	--	81.96	--
50 Other charges	--	--	43.18	--
50 Other charges	--	--	43.18	100.00
796 Tribal Area Sub Plan	--	3100.00	3100.00	3237.01
01 Grants to non-Govt. Primary Schools	--	3000.00	3000.00	3137.01
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	3000.00	3000.00	3137.00
04 Special Grants to Konkani/Marathi School	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
800 Other Expenditure	22702.52	24564.92	25583.53	24988.85
01 Grants to non-Govt. Primary Schools	18163.84	16980.00	17980.00	18808.00
31 Grant-in-aid	18163.84	--	--	--
35 Grant-in-aid (Salaries)	--	16980.00	17980.00	18808.00
05 Feeding for School Children 6-11 years (A)	339.31	1800.01	1498.61	0.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	339.31	1800.00	1498.60	--
06 Estt. of Council of Educational Research & Training	71.87	70.00	70.00	70.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	70.00
50 Other charges	71.87	--	--	--
08 State Institute of Education	183.22	229.00	249.00	297.03
01 Salaries	164.19	203.00	203.00	210.00
02 Wages	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	12.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	14.34	2.00	4.00	10.00
17 Refreshment Charges	--	1.00	6.00	10.00
19 Stationery Expenses	--	5.00	5.00	5.00
24 POL	0.45	1.00	1.00	1.00
28 Professional Services	4.24	1.00	6.00	6.00
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	--	10.00	18.00	40.00
40 Water Charges	--	1.00	1.00	0.50
10 Establishment of Bal Bhavan	735.13	800.00	800.00	800.00
31 Grant-in-aid	735.13	800.00	800.00	800.00
11 Supply of text/note books to EBC Students	76.05	100.00	100.00	100.00
50 Other charges	76.05	100.00	100.00	100.00
12 Elementary stage Scholarships to Merit Students	--	30.00	30.00	20.00
34 Scholarship/Stipend	--	30.00	30.00	20.00
13 Supply of free uniforms to EBC Students	30.55	40.00	40.00	130.00
50 Other charges	30.55	40.00	40.00	130.00
14 District Institute of Education and Training (A)	156.60	215.90	215.90	223.80
01 Salaries	137.71	180.00	180.00	188.00
07 Outsourcing of Utility Attendants	--	0.60	0.60	0.60
08 Maintenance of I.T. Equipments	--	0.40	0.40	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.71	0.70	0.70	0.70
17 Refreshment Charges	--	0.40	0.40	0.40

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.50	1.50	1.50
28 Professional Services	18.18	30.00	30.00	30.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.10	0.10	0.10
39 Electricity Charges	--	0.30	0.30	0.30
40 Water Charges	--	0.50	0.50	0.50
17 Establishment of Sanjay Centre	1760.00	1800.00	1800.00	1800.00
31 Grant-in-aid	1760.00	1800.00	1800.00	1800.00
19 Value Education/Yoga Education Encouragement	20.00	20.00	20.00	25.00
31 Grant-in-aid	10.00	10.00	10.00	20.00
50 Other charges	10.00	10.00	10.00	5.00
21 Grants for Children with Special need	13.77	100.00	100.00	50.00
31 Grant-in-aid	13.77	100.00	100.00	50.00
24 Student Counselling	--	300.00	300.00	500.00
50 Other charges	--	300.00	300.00	500.00
25 Vocational Courses	31.96	50.00	50.00	35.00
31 Grant-in-aid	29.19	40.00	40.00	30.00
50 Other charges	2.77	10.00	10.00	5.00
26 Mid Day Meal for V-Xth Standard (State Share)	1120.22	1400.01	1400.01	1400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	1120.22	1400.00	1400.00	1400.00
33 Special Grants to Konkani/Marathi School	--	600.00	300.00	200.00
31 Grant-in-aid	--	600.00	300.00	200.00
34 Purchase of Books for School Library	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
36 Goa Chief Ministers Apprenticeship Policy-2023	--	--	600.01	500.00
34 Scholarship/Stipend	--	--	300.00	--
34 Scholarship/Stipend	--	--	300.01	500.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Secondary Education	106338.66	140042.55	140201.88	145923.84
107 Scholarships	74.90	121.00	121.00	120.10
02 Merit Scholarships to Economically Backward Classes	--	1.00	1.00	0.10
34 Scholarship/Stipend	--	1.00	1.00	0.10
03 Other Scholarship	74.90	120.00	120.00	120.00
34 Scholarship/Stipend	74.90	120.00	120.00	120.00
109 Government Secondary Schools	10138.51	16790.95	16898.18	15342.59
01 Government Higher Secondary Schools	1479.95	3092.45	3103.96	2602.07
01 Salaries	906.85	1550.00	1550.00	1993.00
02 Wages	7.10	9.00	10.50	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	--	100.00	100.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	19.21	1.00	6.00	6.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	10.00	10.00	10.00
21 Supplies and Materials	3.84	--	5.00	5.00
27 Minor Works	--	--	--	0.01
36 Procurement of I.T. Equipments	--	1.00	1.00	2.00
38 Furniture Expenses	--	5.00	5.00	5.00
39 Electricity Charges	--	8.40	8.40	8.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	542.93	1400.00	1400.00	500.00
02 Government High Schools	8658.56	13698.50	13794.22	12740.52
01 Salaries	7185.04	9500.00	9500.00	10301.00
02 Wages	42.37	80.00	80.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	267.00	367.00	500.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
11 Domestic travel expenses	0.20	3.00	3.00	3.00
13 Office expenses	104.77	20.00	45.00	50.00
14 Rents, Rates, Taxes	--	10.00	10.00	5.00
17 Refreshment Charges	--	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
21 Supplies and Materials	8.03	1.00	6.00	5.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	10.00	10.00	20.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	--	30.00	30.00	30.00
40 Water Charges	--	20.00	20.00	20.00
50 Other charges	1318.15	3700.00	3665.71	1700.00
110 Assistance to non-Government Secondary Schools	88371.90	91833.60	97133.60	101261.60
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	65628.40	71300.00	71600.00	74811.00
31 Grant-in-aid	65628.40	1300.00	1600.00	1600.00
35 Grant-in-aid (Salaries)	--	70000.00	70000.00	73211.00
04 Establishment of School Complex	25.21	32.60	32.60	32.60
31 Grant-in-aid	20.60	25.00	25.00	25.00
50 Other charges	4.61	7.60	7.60	7.60
06 Grants to Higher Secondary Schools	22718.29	20500.00	25500.00	26417.00
31 Grant-in-aid	22718.29	500.00	500.00	500.00
35 Grant-in-aid (Salaries)	--	20000.00	25000.00	25917.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	1.00	1.00	1.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	9.06	84.32	84.32	84.32
01 Scheduled Castes Development Schemes	1.14	11.00	11.00	11.00
31 Grant-in-aid	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
50 Other charges	1.14	10.00	10.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	1.80	20.01	20.01	20.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	1.80	20.00	20.00	20.00
03 Mid Day Meal	6.12	40.00	40.00	40.00
50 Other charges	6.12	40.00	40.00	40.00
04 Samagra Shiksha Abhiyan (State Share 40%)	--	13.31	13.31	13.31
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	13.30	13.30	13.30
796 Tribal Area Sub Plan	43.63	20596.68	14841.06	18780.68
01 Scheduled Tribe Development Schemes	6.85	10.00	10.00	200.00
50 Other charges	6.85	10.00	10.00	200.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	1.77	100.01	100.01	100.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	1.77	100.00	100.00	100.00
03 Mid Day Meal	35.01	100.00	284.38	170.00
50 Other charges	35.01	100.00	284.38	170.00
04 Financial Assistance for ST children for purchase of books and examination fees	--	20.00	20.00	20.00
50 Other charges	--	20.00	20.00	20.00
05 Samagra Shiksha Abhiyan (State Share 40%)	--	66.67	66.67	66.67
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	66.66
06 Salary and Maintenance Grants to non-Govt. Secondary Schools	--	15000.00	9000.00	12864.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	200.00	200.00	250.00
35 Grant-in-aid (Salaries)	--	14800.00	8800.00	12614.00
07 Grants to Higher Secondary Schools	--	4500.00	4500.00	4500.00
31 Grant-in-aid	--	200.00	200.00	200.00
35 Grant-in-aid (Salaries)	--	4300.00	4300.00	4300.00
08 Vocational Guidance at +2 Stage	--	500.00	500.00	500.00
35 Grant-in-aid (Salaries)	--	500.00	500.00	500.00
09 Grants for Transport Support to Children in School and KTC	--	300.00	360.00	360.00
31 Grant-in-aid	--	300.00	360.00	360.00
11 Mid-Day Meal (State Share 40%)	--	--	--	0.00
50 Other charges	--	--	--	0.00
800 Other Expenditure	7700.66	10616.00	11123.72	10334.55
02 Board of Secondary Education	54.35	90.50	90.50	80.02
01 Salaries	54.35	80.00	80.00	80.00
11 Domestic travel expenses	--	0.50	0.50	0.01
31 Grant-in-aid	--	10.00	10.00	0.01
03 Vocational Guidance at +2 Stage (A)	30.29	30.00	30.00	30.00
31 Grant-in-aid	30.29	--	--	--
35 Grant-in-aid (Salaries)	--	30.00	30.00	30.00
04 Institution of Academic Excellence	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
08 Vocational Guidance at +2 Stage	4407.69	5200.00	5200.00	4900.00
01 Salaries	468.28	600.00	600.00	550.00
31 Grant-in-aid	3810.17	--	--	--
35 Grant-in-aid (Salaries)	--	4200.00	4200.00	4200.00
50 Other charges	129.24	400.00	400.00	150.00
19 Post-Matric Scholarships	--	1.00	1.00	0.01
34 Scholarship/Stipend	--	1.00	1.00	0.01
21 Grants for Transport Support to Children in School and KTC	1406.18	2001.00	2241.00	2500.01
31 Grant-in-aid	1406.18	2000.00	2240.00	2500.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.01
22 Pedagogical Training and R&D Hub	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	39.29	300.00	300.00	300.00
33 Subsidies	39.29	300.00	300.00	300.00
25 Mid-day Meal for V - X th Standard	1722.29	1600.00	1867.72	1800.00
50 Other charges	1722.29	1600.00	1867.72	1800.00
26 Mhaji Lab Bari Lab	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Bharat Yatra	0.80	3.50	3.50	3.50
31 Grant-in-aid	0.56	3.00	3.00	3.00
50 Other charges	0.24	0.50	0.50	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	100.00	100.00
33 Subsidies	--	100.00	100.00	100.00
50 Other charges	--	--	--	0.00
33 Laptop Scheme-2011 for Student of XI STD.	--	100.00	100.00	0.01
50 Other charges	--	100.00	100.00	0.01
34 Upgradation and Strengthening of Goa Board	--	900.00	900.00	325.00
31 Grant-in-aid	--	900.00	900.00	325.00
40 Mukhyamantri Vasishtha Guru Puraskar	--	5.00	5.00	11.00
05 Rewards	--	4.00	4.00	10.00
50 Other charges	--	1.00	1.00	1.00
41 Babu Daji Laad School of Academics Excellence	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
42 Mukhyamantri Vidhya Sahayya	--	5.00	5.00	5.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	5.00
04 Adult Education	163.69	235.50	235.50	244.52
200 Other Adult Education Programme	163.69	235.50	235.50	244.52
01 Eradication of Illiteracy	135.44	192.50	192.50	206.50
01 Salaries	135.44	192.00	192.00	206.00
11 Domestic travel expenses	--	0.50	0.50	0.50
02 Expansion of Adult Education Programme/Pilot Literacy Projects	0.40	5.00	5.00	0.02
01 Salaries	0.40	4.00	4.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
03 New India Literacy Programme (Central Share 60%)	16.71	23.00	23.00	23.00
31 Grant-in-aid	16.71	23.00	23.00	23.00
04 New India Literacy Programme (StateShare 40%)	11.14	15.00	15.00	15.00
32 Contributions	11.14	15.00	15.00	15.00
05 Language Development	115.59	100.00	100.00	100.00
103 Sanskrit Education	115.59	100.00	100.00	100.00
01 Development of Sanskrit Education (A)	115.59	100.00	100.00	100.00
31 Grant-in-aid	115.59	100.00	100.00	100.00
80 General	1200.46	1422.01	1480.07	1830.17
001 Direction and Administration	1199.46	1420.01	1478.07	1828.17
01 Directorate of Education	1199.46	1419.01	1477.07	1827.17
01 Salaries	962.33	1300.00	1300.00	1500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	20.01	80.00
07 Outsourcing of Utility Attendants	--	--	10.01	10.00
08 Maintenance of I.T. Equipments	--	15.00	15.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.30	2.00	2.00	2.00
13 Office expenses	232.63	20.00	40.00	70.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.30	1.30	2.00
18 Entertainment / Gift Expenses	--	6.00	6.00	6.00
19 Stationery Expenses	--	10.00	15.00	30.00
21 Supplies and Materials	1.62	15.00	15.00	10.00
24 POL	--	5.00	5.00	5.00
26 Advertising and Publicity	2.20	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	0.01
29 Telephone / Mobile Charges	--	0.50	1.50	4.00
36 Procurement of I.T. Equipments	--	5.00	5.00	15.00
38 Furniture Expenses	--	--	0.01	--
38 Furniture Expenses	--	--	0.01	0.01
39 Electricity Charges	--	15.00	15.00	15.00
40 Water Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	--
50 Other charges	0.38	1.21	2.21	40.14
03 Students Safety Insurance Scheme	--	1.00	1.00	1.00
32 Contributions	--	1.00	1.00	1.00
800 Other Expenditure	1.00	2.00	2.00	2.00
01 Grants for National Foundation of Teachers Welfare	1.00	2.00	2.00	2.00
31 Grant-in-aid	1.00	2.00	2.00	2.00
2203 Technical Education	219.36	297.55	340.34	351.85
103 Technical Schools	219.36	297.55	340.34	351.85
01 Govt. Technical High School at Mapusa, Panaji	109.22	196.55	199.35	207.85
01 Salaries	106.57	190.00	190.00	198.00
02 Wages	0.67	2.50	2.50	2.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	0.10	0.10	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.08	0.45	0.95	1.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.05	0.05	0.50
21 Supplies and Materials	--	0.20	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
39 Electricity Charges	--	0.60	0.60	0.60
40 Water Charges	--	0.05	0.05	0.05
50 Other charges	0.90	1.00	2.50	2.50
02 Government Multipurpose High School at Margao	110.14	101.00	140.99	144.00
01 Salaries	110.14	100.00	139.99	143.00
13 Office expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.20	0.20	0.20
40 Water Charges	--	0.10	0.10	0.10
2235 Social Security and Welfare	--	2.00	2.00	2.00
60 Other Social Security and Welfare Programmes	--	2.00	2.00	2.00
104 Deposit Linked Insurance Scheme - G.P.F.	--	2.00	2.00	2.00
01 Aided School Teachers - G.P.F.	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
Total Capital Expenditure	883.40	6930.00	6930.00	7671.00
4202 Capital Outlay on Education, Sports, Art and Culture	763.40	6730.00	6730.00	7471.00
01 General Education	763.40	6730.00	6730.00	7471.00
201 Elementary Education	190.67	--	--	--
01 Buildings (Education)	190.67	--	--	--
53 Major Works	190.67	--	--	--
202 Secondary Education	22.63	20.00	20.00	20.00
01 Buildings (Education)	22.63	--	--	--
53 Major Works	22.63	--	--	--
05 Building (Directorate of Education)	--	20.00	20.00	20.00
53 Major Works	--	20.00	20.00	20.00

Demand No. 34 SCHOOL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	550.10	6710.00	6710.00	7451.00
05 Construction of SCERT Building through G.S.I.D.C.	--	10.00	10.00	1.00
53 Major Works	--	10.00	10.00	1.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	466.07	700.00	700.00	700.00
60 Other capital expenditure	466.07	700.00	700.00	700.00
10 Curca School Complex Infrastructure	--	--	--	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	5000.00	4000.00
60 Other capital expenditure	84.03	5000.00	5000.00	4000.00
13 Infrastructure work for Sanjay Centre for Special Education	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
6202 Loans for Education, Sports, Art and Culture	120.00	200.00	200.00	200.00
01 General Education	120.00	200.00	200.00	200.00
202 Secondary Education	120.00	200.00	200.00	200.00
01 Infrastructure Loan Cum Grants Scheme for Special Schools	120.00	200.00	200.00	200.00
55 Loans and advances	120.00	200.00	200.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 35 (Revenue & Capital) [2071, 2075, 2202, 2205, 2235, 4202]	46558.33	58915.71	58915.73	55377.00
Total Revenue Expenditure	44058.33	56415.71	56415.73	52977.00
2071 Pensions and Other Retirement Benefits	312.72	450.00	450.00	450.00
01 Civil	312.72	450.00	450.00	450.00
117 Government Contribution for Defined Contribution Scheme	312.72	450.00	450.00	450.00
01 Defined Contribution Pension Scheme	312.72	450.00	450.00	450.00
01 Salaries	312.72	450.00	450.00	450.00
2202 General Education	43342.59	55405.71	55385.73	51986.50
03 University and Higher Education	43342.59	55405.71	55385.73	51986.50
001 Direction and Administration	1204.84	1663.00	1663.02	1522.11
01 Directorate of Higher Education	813.36	1507.00	1507.02	1430.01
01 Salaries	655.69	1235.00	1235.00	1235.00
02 Wages	--	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	50.00	50.00	45.00
07 Outsourcing of Utility Attendants	--	20.00	20.00	15.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	3.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	1.50
11 Domestic travel expenses	8.42	10.00	10.00	5.00
13 Office expenses	105.80	50.00	50.00	15.00
17 Refreshment Charges	--	10.00	10.00	5.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	15.00	15.00	10.00
20 Other Administrative Expenses	1.18	3.00	3.00	3.00
26 Advertising and Publicity	1.80	5.00	5.00	2.00
28 Professional Services	0.60	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	2.50
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	0.01
36 Procurement of I.T. Equipments	--	25.00	25.00	25.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	10.00	10.00	3.00
39 Electricity Charges	--	10.00	10.00	25.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	39.87	40.00	40.00	20.00
03 Goa Scholar Scheme	380.00	100.00	100.00	50.00
34 Scholarship/Stipend	380.00	100.00	100.00	50.00
06 Bhusaheb Bhandodkar Scheme for Higher Education for Orphaned Students	--	5.00	5.00	2.00
50 Other charges	--	5.00	5.00	2.00
08 Setting up of Modern Library	11.48	51.00	51.00	40.10
13 Office expenses	--	1.00	1.00	0.10
50 Other charges	11.48	50.00	50.00	40.00
102 Assistance to Universities	6953.96	9200.00	7900.00	8405.00
01 Goa University	6953.96	9000.00	7700.00	8400.00
31 Grant-in-aid	6953.96	1200.00	1200.00	1200.00
35 Grant-in-aid (Salaries)	--	7800.00	6500.00	7200.00
02 Special Assistance to Goa University	--	200.00	200.00	5.00
31 Grant-in-aid	--	200.00	200.00	5.00
103 Government Colleges and Institutes	7898.39	10737.70	11146.86	10356.00
01 Government College	7878.00	10238.20	10571.36	9887.75
01 Salaries	6523.83	8320.00	8320.00	8320.00
02 Wages	27.17	38.50	38.50	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	25.00	25.00	20.00
07 Outsourcing of Utility Attendants	--	280.00	421.00	280.00
08 Maintenance of I.T. Equipments	--	10.60	10.60	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	15.00	15.00	7.24
10 Maintenance of Cars and Other Vehicles	--	22.40	22.40	10.00
11 Domestic travel expenses	1.75	15.20	15.20	2.00
13 Office expenses	214.35	188.40	188.40	50.00
17 Refreshment Charges	--	3.50	3.50	1.00
18 Entertainment / Gift Expenses	--	3.50	3.50	0.50
19 Stationery Expenses	--	34.00	34.00	30.00
21 Supplies and Materials	144.61	150.00	150.00	150.00
26 Advertising and Publicity	1.31	6.00	6.00	1.00
27 Minor Works	8.97	25.00	25.00	0.01
28 Professional Services	40.59	67.00	67.00	25.00
29 Telephone / Mobile Charges	--	29.25	53.91	29.25
34 Scholarship/Stipend	--	1.00	168.50	150.00
36 Procurement of I.T. Equipments	--	75.00	75.00	75.00
37 Exhibition / Fair Expenses	--	1.75	1.75	0.25
38 Furniture Expenses	--	50.00	50.00	15.00
39 Electricity Charges	--	68.00	68.00	68.00
40 Water Charges	--	9.10	9.10	8.50
50 Other charges	915.42	800.00	800.00	625.00
02 State Council for Hr. Educ./State Awards for meritorious College Teachers	--	415.00	491.00	441.50
11 Domestic travel expenses	--	5.00	5.00	1.00
13 Office expenses	--	5.00	5.00	0.25
31 Grant-in-aid	--	400.00	476.00	440.00
50 Other charges	--	5.00	5.00	0.25
04 Grants for Student Council/Activities in Higher & Professional Edu.	--	5.00	5.00	1.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	5.00	5.00	1.00
05 Academic Develp. of Govt and Aided Colleges	20.39	49.50	49.50	5.75
13 Office expenses	0.29	1.00	1.00	0.25
20 Other Administrative Expenses	--	7.50	7.50	0.25
28 Professional Services	--	1.00	1.00	0.25
50 Other charges	20.10	40.00	40.00	5.00
06 State Award for Meritorious Teachers & Inst.	--	30.00	30.00	20.00
05 Rewards	--	20.00	20.00	10.00
50 Other charges	--	10.00	10.00	10.00
104 Assistance to non-Government Colleges & Inst.	26160.60	25162.00	26198.82	24073.00
01 Salary Grants to the Aided Colleges	25692.17	23260.00	24860.00	23500.00
31 Grant-in-aid	25692.17	--	--	--
35 Grant-in-aid (Salaries)	--	23260.00	24860.00	23500.00
03 Maintenance Grants to the Aided Colleges	354.93	977.00	677.00	400.00
31 Grant-in-aid	354.93	977.00	677.00	400.00
05 Salary Grants to skill based Institutions	105.74	150.00	150.00	110.00
31 Grant-in-aid	105.74	--	--	--
35 Grant-in-aid (Salaries)	--	150.00	150.00	110.00
06 Maintenance Grants to skill based institutions	--	20.00	20.00	10.00
31 Grant-in-aid	--	20.00	20.00	10.00
07 Setting up of Incubation Centres	7.76	255.00	255.00	51.00
31 Grant-in-aid	--	5.00	5.00	1.00
50 Other charges	7.76	250.00	250.00	50.00
08 Special Grants to Higher Education Institute	--	500.00	236.82	2.00
31 Grant-in-aid	--	200.00	200.00	1.00
35 Grant-in-aid (Salaries)	--	300.00	36.82	1.00
789 Special Component Plan for Scheduled Caste	--	59.00	61.53	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Scheduled Castes Development Scheme	--	59.00	61.53	17.50
31 Grant-in-aid	--	41.00	41.00	10.00
32 Contributions	--	5.00	5.00	0.50
34 Scholarship/Stipend	--	1.00	3.53	5.00
50 Other charges	--	12.00	12.00	2.00
796 Tribal Area Sub Plan	22.34	3580.00	3597.15	3549.50
02 Scheduled Tribes Development Scheme	22.34	39.00	56.15	31.50
31 Grant-in-aid	--	2.00	2.00	1.00
32 Contributions	--	1.00	1.00	0.50
34 Scholarship/Stipend	--	1.00	18.15	10.00
50 Other charges	22.34	35.00	35.00	20.00
05 State Council for Hr. Educ./State Awards for meritorious College Teachers	--	24.00	24.00	24.00
31 Grant-in-aid	--	24.00	24.00	24.00
06 Salary Grants to the Aided Colleges	--	3240.00	3240.00	3240.00
35 Grant-in-aid (Salaries)	--	3240.00	3240.00	3240.00
07 Maintenance Grants to the Aided Colleges	--	133.00	133.00	100.00
31 Grant-in-aid	--	133.00	133.00	100.00
08 Rashtriya Uchcharat Shiksha Abhiyan(RUSA)	--	144.00	144.00	144.00
31 Grant-in-aid	--	144.00	144.00	144.00
09 Goa Education Development Corporation(GEDC)	--	--	--	10.00
31 Grant-in-aid	--	--	--	10.00
800 Other Expenditure	1102.46	5004.01	4818.35	4063.39
01 Starting of B.Ed. Special Education Course	--	6.00	6.00	0.02
31 Grant-in-aid	--	5.00	5.00	0.01
50 Other charges	--	1.00	1.00	0.01
03 Scheme to provide Financial support for conducting & attending Conference Workshops & Seminars	64.22	125.00	125.00	50.00
31 Grant-in-aid	33.45	75.00	75.00	10.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	30.77	50.00	50.00	40.00
12 Establishment of Smart Classroom in Colleges	--	200.00	200.00	100.00
50 Other charges	--	200.00	200.00	100.00
15 Grants for Development of Laboratories	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	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	500.00	100.00
32 Contributions	208.33	500.00	500.00	100.00
19 Popularisation of Science Education	0.92	70.00	70.00	30.00
50 Other charges	0.92	70.00	70.00	30.00
22 Scheme to support student seeking admission in N.D.A.	--	2.00	2.00	0.50
50 Other charges	--	2.00	2.00	0.50
25 Grants for Bursary Scheme	--	200.00	200.00	100.00
31 Grant-in-aid	--	150.00	150.00	50.00
32 Contributions	--	50.00	50.00	50.00
26 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	--	1200.01	1200.01	1200.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	1200.00	1200.00	1200.00
27 Goa Education Development Corporation (GEDC)	214.53	265.00	265.00	270.00
31 Grant-in-aid	214.53	81.50	81.50	68.00
35 Grant-in-aid (Salaries)	--	183.50	183.50	202.00
29 Engaging Resourceful Retired Teachers	67.23	80.00	80.00	55.00
50 Other charges	67.23	80.00	80.00	55.00
31 Training and Human Resources Development	2.22	35.00	35.00	35.00
20 Other Administrative Expenses	2.17	15.00	15.00	15.00
50 Other charges	0.05	20.00	20.00	20.00

Demand No. 35 HIGHER EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
37 Establishment of State Research Foundation	177.24	550.00	550.00	703.00
31 Grant-in-aid	175.00	500.00	500.00	700.00
50 Other charges	2.24	50.00	50.00	3.00
38 Establishment of State Massive Open Online Courses (MOOC) Platform	5.77	500.00	314.34	187.51
01 Salaries	--	100.00	100.00	0.01
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
17 Refreshment Charges	--	5.00	5.00	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	0.50
28 Professional Services	--	50.00	50.00	40.00
31 Grant-in-aid	--	100.00	55.34	25.00
36 Procurement of I.T. Equipments	--	14.00	14.00	10.00
50 Other charges	5.77	220.00	79.00	100.00
39 Implementation of New Education Policy (NEP)	2.00	221.00	221.00	190.25
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
17 Refreshment Charges	--	5.00	5.00	5.00
18 Entertainment / Gift Expenses	--	1.00	1.00	0.25
31 Grant-in-aid	--	25.00	25.00	5.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
50 Other charges	2.00	160.00	160.00	150.00
40 Establishment of Research Chairs	--	150.00	150.00	125.00
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	--	50.00	50.00	25.00
41 Rashtriya Uchchar Shiksha Abhiyan Scheme (RUSA) (State Share)	360.00	800.00	800.00	800.00
32 Contributions	360.00	800.00	800.00	800.00
2205 Art and Culture	403.02	560.00	580.00	540.50
101 Fine Arts Education	403.02	560.00	580.00	540.50

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Goa College of Music	403.02	560.00	580.00	540.50
01 Salaries	348.58	450.00	450.00	450.00
02 Wages	4.50	5.00	5.00	1.00
07 Outsourcing of Utility Attendants	--	40.00	40.00	30.00
08 Maintenance of I.T. Equipments	--	0.70	0.70	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	1.50	1.00
10 Maintenance of Cars and Other Vehicles	--	0.80	0.80	0.50
11 Domestic travel expenses	--	5.00	1.00	1.00
13 Office expenses	20.30	1.00	6.00	8.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	5.00	5.00	2.00
26 Advertising and Publicity	0.09	1.00	1.00	1.00
27 Minor Works	--	15.00	15.00	0.01
28 Professional Services	4.79	8.00	8.00	1.00
29 Telephone / Mobile Charges	--	2.00	11.00	2.00
34 Scholarship/Stipend	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	5.00	6.00	5.00
38 Furniture Expenses	--	9.00	13.00	3.49
39 Electricity Charges	--	8.00	8.00	5.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	24.76	--	4.00	25.00
Total Capital Expenditure	2500.00	2500.00	2500.00	2400.00
4202 Capital Outlay on Education, Sports, Art and Culture	2500.00	2500.00	2500.00	2400.00
01 General Education	2500.00	2500.00	2500.00	2400.00
203 University and Other Higher Education	2500.00	2300.00	2300.00	2200.00
05 Upgradation/Renovation of Government Colleges by GSIDC	1500.00	1300.00	1300.00	1200.00
53 Major Works	1500.00	1300.00	1300.00	1200.00
06 Upgradation of Higher Education Building	1000.00	1000.00	1000.00	1000.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
53 Major Works	1000.00	1000.00	1000.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 36 (Revenue & Capital) [2071, 2075, 2203, 4202]	7239.15	9645.53	9645.54	14981.99
Total Revenue Expenditure	7239.15	9638.27	9638.28	8481.63
2071 Pensions and Other Retirement Benefits	110.59	120.00	120.00	132.00
01 Civil	110.59	120.00	120.00	132.00
117 Government Contribution for Defined Contribution Scheme	110.59	120.00	120.00	132.00
01 Defined Contribution Pension Scheme	110.59	120.00	120.00	132.00
01 Salaries	110.59	120.00	120.00	132.00
2203 Technical Education	7128.56	9518.27	9518.28	8349.63
103 Technical Schools	7128.56	9518.25	9518.26	8349.59
01 Technical Education Cell	122.59	162.00	162.00	178.10
01 Salaries	122.13	160.00	160.00	176.00
13 Office expenses	0.46	1.00	1.00	1.10
27 Minor Works	--	1.00	1.00	1.00
09 Strengthening of Directorate of Technical Education	2922.59	3555.20	3570.71	3370.24
01 Salaries	289.16	390.00	390.00	425.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.00	12.00	12.00
07 Outsourcing of Utility Attendants	--	33.00	33.00	40.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	16.00	16.00	5.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.14	1.00	1.00	1.00
13 Office expenses	40.87	5.00	18.50	20.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	10.00	10.00	5.00
19 Stationery Expenses	--	12.00	16.00	12.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	0.49	0.50	0.50	9.00
26 Advertising and Publicity	2.86	2.20	2.20	2.20
27 Minor Works	--	--	--	1.00
28 Professional Services	61.17	60.00	60.00	30.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
31 Grant-in-aid	2497.09	180.00	176.00	120.00
34 Scholarship/Stipend	--	--	2.01	13.00
35 Grant-in-aid (Salaries)	--	2800.00	2800.00	2600.00
36 Procurement of I.T. Equipments	--	10.00	10.00	18.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	10.00	10.00	8.04
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	30.81	2.00	2.00	35.00
11 Implementation of Scheme of Community Polytechnic	0.06	50.01	50.01	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.01	3.01	--
31 Grant-in-aid	0.06	47.00	47.00	0.10
12 CM-CARES Scheme for Coding and Robotics	654.51	2199.00	2183.50	1601.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	8.00	18.00
07 Outsourcing of Utility Attendants	--	7.00	7.00	0.01
08 Maintenance of I.T. Equipments	--	2.00	2.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	0.50
11 Domestic travel expenses	1.83	20.00	20.00	10.00
13 Office expenses	29.24	100.00	84.50	20.00
17 Refreshment Charges	--	20.00	20.00	7.00
19 Stationery Expenses	--	10.00	10.00	2.00

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

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

Demand No. 36 TECHNICAL EDUCATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
02 Upgradation of Existing Polytechnic (ST) (A)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
Total Capital Expenditure	--	7.26	7.26	6500.36
4202 Capital Outlay on Education, Sports, Art and Culture	--	7.26	7.26	6500.36
02 Technical Education	--	7.26	7.26	6500.36
103 Technical Schools	--	7.26	7.26	6500.36
02 Establishment charges transferred from "2059 - Public Works"	--	6.50	6.50	0.32
01 Salaries	--	6.50	6.50	0.32
03 Tools and Plant charges transferred from "2059 - Public Works"	--	0.75	0.75	0.04
52 Machinery and equipment	--	0.75	0.75	0.04
09 Land Acquisition for NIT, Goa	--	--	--	0.00
53 Major Works	--	--	--	0.00
11 Land Aquisition for I.I.T. Goa	--	0.01	0.01	6500.00
53 Major Works	--	0.01	0.01	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 37 (Revenue & Capital) [2071, 2203, 4202]	3061.27	3711.65	3711.65	3350.00
Total Revenue Expenditure	2990.39	3611.65	3611.65	3330.00
2071 Pensions and Other Retirement Benefits	77.49	110.00	110.00	90.00
01 Civil	77.49	110.00	110.00	90.00
117 Government Contribution for Defined Contribution Scheme	77.49	110.00	110.00	90.00
01 Defined Contribution Pension Scheme	77.49	110.00	110.00	90.00
01 Salaries	77.49	110.00	110.00	90.00
2203 Technical Education	2912.90	3501.65	3501.65	3240.00
105 Polytechnics	2912.90	3501.65	3501.65	3240.00
01 Government Polytechnic	2522.59	3083.11	3083.11	2884.39
01 Salaries	2306.16	2800.00	2800.00	2650.00
02 Wages	18.68	50.00	7.30	2.00
07 Outsourcing of Utility Attendants	--	10.00	19.50	15.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	4.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.00
11 Domestic travel expenses	0.29	1.00	1.50	1.00
13 Office expenses	70.68	10.00	27.50	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.50	4.64	2.00
21 Supplies and Materials	9.91	5.00	13.00	9.00
26 Advertising and Publicity	0.06	1.00	1.00	1.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	8.97	--	--	2.00
28 Professional Services	--	5.00	5.00	1.00
30 Other contractual Services	--	0.01	0.01	--
30 Other contractual Services	--	125.00	125.00	125.29
34 Scholarship/Stipend	0.22	1.00	2.92	12.50
36 Procurement of I.T. Equipments	--	20.00	16.64	10.00
38 Furniture Expenses	--	5.00	7.00	2.00
39 Electricity Charges	--	9.00	12.50	11.00
40 Water Charges	--	2.50	2.50	2.00
50 Other charges	107.62	25.00	25.00	4.00
04 Community Polytechnic,Panaji (A)	--	14.54	14.54	1.56
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	2.00	2.00	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
28 Professional Services	--	8.00	8.00	0.01
50 Other charges	--	4.50	4.50	1.50
05 Testing Consultancy & Research Development	1.58	12.00	12.00	0.02
28 Professional Services	1.58	7.00	7.00	0.01
50 Other charges	--	5.00	5.00	0.01
08 Strengthening of Technical Education - Govt. Poly., Panaji	282.73	357.00	357.00	354.00
01 Salaries	280.75	350.00	350.00	350.00
02 Wages	--	3.00	3.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.98	3.00	3.00	2.00
14 Upgradation of Existing Polytechnic (A)	106.00	35.00	35.00	0.03
13 Office expenses	4.18	5.00	5.00	0.01
21 Supplies and Materials	20.00	20.00	20.00	0.01
32 Contributions	71.82	--	--	--

Demand No. 37 GOVERNMENT POLYTECHNIC, PANAJI

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
50 Other charges	10.00	10.00	10.00	0.01
Total Capital Expenditure	70.88	100.00	100.00	20.00
4202 Capital Outlay on Education, Sports, Art and Culture	70.88	100.00	100.00	20.00
104 Polytechnics	70.88	100.00	100.00	20.00
01 Buildings (Govt. Poly. Panaji)	70.88	100.00	100.00	20.00
53 Major Works	70.88	100.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 38 (Revenue & Capital) [2071, 2203, 4202]	1286.94	1730.02	1730.02	1505.00
Total Revenue Expenditure	1260.14	1730.02	1730.02	1505.00
2071 Pensions and Other Retirement Benefits	64.88	105.00	95.50	82.00
01 Civil	64.88	105.00	95.50	82.00
117 Government Contribution for Defined Contribution Scheme	64.88	105.00	95.50	82.00
01 Defined Contribution Pension Scheme	64.88	105.00	95.50	82.00
01 Salaries	64.88	105.00	95.50	82.00
2203 Technical Education	1195.26	1625.02	1634.52	1423.00
105 Polytechnics	1195.26	1625.02	1634.52	1423.00
01 Starting of Second Polytechnic in Goa - Bicholim	561.39	738.72	748.22	669.75
01 Salaries	428.09	550.00	550.00	529.00
02 Wages	89.75	0.50	0.50	--
07 Outsourcing of Utility Attendants	--	99.50	99.50	90.00
08 Maintenance of I.T. Equipments	--	12.72	12.72	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	1.50
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	1.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	20.45	12.00	12.00	8.00
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	1.00	2.00	2.00
21 Supplies and Materials	15.94	20.00	20.00	7.00
26 Advertising and Publicity	0.19	0.50	0.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	2.00	2.00	--
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
30 Other contractual Services	--	7.50	7.50	0.50
34 Scholarship/Stipend	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	10.00	18.50	10.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	8.00	8.00	7.00
40 Water Charges	--	2.00	2.00	2.50
50 Other charges	6.97	0.50	0.50	1.00
03 Scheme of Upgradation of existing Polytechnic (A)	--	4.00	4.00	4.00
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
04 Community Polytechnic Bicholim (A)	--	32.10	32.10	8.60
02 Wages	--	10.00	10.00	2.00
11 Domestic travel expenses	--	2.00	2.00	0.50
13 Office expenses	--	2.50	2.50	0.50
21 Supplies and Materials	--	2.50	2.50	0.50
26 Advertising and Publicity	--	0.10	0.10	0.10
28 Professional Services	--	15.00	15.00	5.00
05 Testing,Consultancy,Research Development and continuing Education	--	0.20	0.20	0.20
28 Professional Services	--	0.20	0.20	0.20
06 Strengthening of Technical Education - Govt. Polytechnic, Bicholim	633.87	850.00	850.00	740.45
01 Salaries	599.64	800.00	800.00	720.45
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	12.27	20.00	20.00	5.00
21 Supplies and Materials	4.19	5.00	5.00	3.00
28 Professional Services	14.97	20.00	20.00	10.00
30 Other contractual Services	--	2.50	2.50	0.50

Demand No. 38 GOVERNMENT POLYTECHNIC, BICHOLIM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
50 Other charges	2.80	0.50	0.50	0.50
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 39 (Revenue & Capital) [2071, 2203, 4202]	1008.40	1129.50	1129.51	1140.01
Total Revenue Expenditure	830.55	1114.50	1114.51	1110.01
2071 Pensions and Other Retirement Benefits	46.21	90.00	90.00	70.00
01 Civil	46.21	90.00	90.00	70.00
117 Government Contribution for Defined Contribution Scheme	46.21	90.00	90.00	70.00
01 Defined Contribution Pension Scheme	46.21	90.00	90.00	70.00
01 Salaries	46.21	90.00	90.00	70.00
2203 Technical Education	784.34	1024.50	1024.51	1040.01
105 Polytechnics	784.34	1024.50	1024.51	1040.01
01 Starting of Third Polytechnic in Goa - Curchorem	784.34	1024.50	1024.51	1040.01
01 Salaries	706.60	900.00	892.50	880.00
02 Wages	--	1.00	1.00	--
07 Outsourcing of Utility Attendants	--	30.00	20.00	20.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.20	1.20	1.20
11 Domestic travel expenses	0.27	1.50	1.50	1.50
13 Office expenses	13.45	10.00	20.00	15.00
17 Refreshment Charges	--	1.00	1.00	1.20
19 Stationery Expenses	--	2.50	2.50	2.50
21 Supplies and Materials	19.97	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	24.11	35.00	35.00	35.00
29 Telephone / Mobile Charges	--	0.55	0.55	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	7.51	10.00
36 Procurement of I.T. Equipments	--	10.00	10.00	40.00
37 Exhibition / Fair Expenses	--	1.00	1.00	0.50
38 Furniture Expenses	--	18.00	8.00	10.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.50	1.50	1.50
50 Other charges	19.94	--	10.00	10.00
Total Capital Expenditure	177.85	15.00	15.00	30.00
4202 Capital Outlay on Education, Sports, Art and Culture	177.85	15.00	15.00	30.00
104 Polytechnics	177.85	15.00	15.00	30.00
01 Buildings (Govt. Poly. Curchorem)	177.85	15.00	15.00	30.00
51 Motor vehicles	--	15.00	15.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 40 (Revenue & Capital) [2071, 2203, 4202]	4741.17	6347.21	6367.23	5520.00
Total Revenue Expenditure	4573.68	5904.21	5924.23	5340.00
2071 Pensions and Other Retirement Benefits	176.17	260.00	260.00	260.00
01 Civil	176.17	260.00	260.00	260.00
117 Government Contribution for Defined Contribution Scheme	176.17	260.00	260.00	260.00
01 Defined Contribution Pension Scheme	176.17	260.00	260.00	260.00
01 Salaries	176.17	260.00	260.00	260.00
2203 Technical Education	4397.51	5644.21	5664.23	5080.00
112 Engineering /Technical Colleges and Institutes	4397.51	5644.21	5664.23	5080.00
01 Engineering College and Institutes	3349.65	4451.00	4415.22	4109.01
01 Salaries	3054.73	3650.00	3619.20	3500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	150.00	150.00	30.00
07 Outsourcing of Utility Attendants	--	150.00	67.00	10.00
08 Maintenance of I.T. Equipments	--	8.00	8.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	8.00
11 Domestic travel expenses	0.92	7.00	7.00	8.00
12 Foreign travel expenses	--	1.00	1.00	5.00
13 Office expenses	16.69	25.80	30.80	35.00
17 Refreshment Charges	--	1.00	1.00	2.00
19 Stationery Expenses	--	5.00	10.00	15.00
20 Other Administrative Expenses	0.93	2.00	2.00	2.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	4.33	8.00	8.00	10.00
26 Advertising and Publicity	0.14	1.00	3.00	3.00
27 Minor Works	2.36	12.00	12.00	10.00
28 Professional Services	29.15	50.00	30.00	15.00
29 Telephone / Mobile Charges	--	1.20	1.20	2.00
30 Other contractual Services	237.97	300.00	300.00	300.00
34 Scholarship/Stipend	--	--	20.01	--
34 Scholarship/Stipend	--	--	20.01	10.01
39 Electricity Charges	--	60.00	91.00	100.00
40 Water Charges	--	3.00	3.00	4.00
50 Other charges	2.43	10.00	25.00	40.00
12 Education Technology Centre	--	50.00	50.50	--
36 Procurement of I.T. Equipments	--	50.00	50.50	--
13 Testing Consultancy Research Dev. & Continuing Education	20.76	35.00	35.00	35.00
50 Other charges	20.76	35.00	35.00	35.00
14 Expansion of Goa EngineeringCollege	1024.85	1104.50	1159.80	935.99
01 Salaries	945.00	1000.00	1000.00	800.00
02 Wages	--	0.50	0.50	--
08 Maintenance of I.T. Equipments	--	2.00	2.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	6.00	8.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	--
11 Domestic travel expenses	--	1.50	1.50	--
13 Office expenses	59.32	25.50	25.50	--
17 Refreshment Charges	--	1.00	1.00	--
19 Stationery Expenses	--	2.00	2.00	--
21 Supplies and Materials	19.93	30.00	40.00	50.00
27 Minor Works	0.60	5.00	5.00	--
29 Telephone / Mobile Charges	--	0.50	0.50	--
36 Procurement of I.T. Equipments	--	10.00	20.00	49.99
38 Furniture Expenses	--	5.00	24.80	20.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	15.00	16.00	--
40 Water Charges	--	1.00	1.00	--
50 Other charges	--	2.50	12.00	--
15 Information security education and awareness project (A)	--	3.50	3.50	--
21 Supplies and Materials	--	3.00	3.50	--
50 Other charges	--	0.50	--	--
18 Unnat Bharat Abhiyan (UBA)	2.25	0.21	0.21	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	0.97	0.10	0.10	--
50 Other charges	1.28	0.10	0.10	--
Total Capital Expenditure	167.49	443.00	443.00	180.00
4202 Capital Outlay on Education, Sports, Art and Culture	167.49	443.00	443.00	180.00
02 Technical Education	167.49	443.00	443.00	180.00
105 Engineering Technical Colleges & Inst.	167.49	443.00	443.00	180.00
01 Buildings (Engineering College)	135.45	--	--	--
53 Major Works	135.45	--	--	--
02 Establishment charges transferred from "2059 - Public Works"	--	20.00	20.00	--
01 Salaries	--	20.00	20.00	--
03 Tools and Plant charges transferred from "2059 - Public Works"	--	3.00	3.00	--
52 Machinery and equipment	--	3.00	3.00	--
04 Equipment (Government Engineering)	29.80	150.00	150.00	80.00
51 Motor vehicles	--	50.00	50.00	30.00
52 Machinery and equipment	29.80	100.00	100.00	50.00
06 Modernisation and Removal of Obsolescence in GEC.	2.24	50.00	50.00	50.00
52 Machinery and equipment	2.24	50.00	50.00	50.00
07 Centre of Excellence (Development of Research Laboratory)	--	200.00	200.00	50.00
52 Machinery and equipment	--	200.00	200.00	50.00

Demand No. 40 GOA COLLEGE OF ENGINEERING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Hostel building for SC & ST Students (A)	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 41 (Revenue & Capital) [2071, 2203, 4202]	706.83	1609.20	1615.57	2020.16
Total Revenue Expenditure	706.83	859.20	865.57	1170.16
2071 Pensions and Other Retirement Benefits	27.67	35.00	35.86	40.00
01 Civil	27.67	35.00	35.86	40.00
117 Government Contribution for Defined Contribution Scheme	27.67	35.00	35.86	40.00
01 Defined Contribution Pension Scheme	27.67	35.00	35.86	40.00
01 Salaries	27.67	35.00	35.86	40.00
2203 Technical Education	679.16	824.20	829.71	1130.16
112 Engineering /Technical Colleges and Institutes	679.16	824.20	829.71	1130.16
01 College of Architecture	662.47	727.00	807.15	1025.50
01 Salaries	539.38	562.00	608.23	750.00
02 Wages	2.76	2.00	2.33	3.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	--	8.00
07 Outsourcing of Utility Attendants	--	4.00	9.20	12.00
08 Maintenance of I.T. Equipments	--	1.00	0.94	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	2.10	3.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.09	2.00	2.00	3.00
13 Office expenses	33.05	19.50	19.50	35.00
16 Publications	1.21	3.00	3.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	3.50	15.00

Demand No. 41 GOA ARCHITECTURE COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.20	3.00	3.00	5.00
26 Advertising and Publicity	0.65	1.00	2.00	2.00
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	70.33	80.00	45.03	80.00
29 Telephone / Mobile Charges	--	5.00	3.57	3.00
34 Scholarship/Stipend	--	--	6.37	5.00
34 Scholarship/Stipend	--	--	6.36	--
36 Procurement of I.T. Equipments	--	3.00	53.85	50.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.00	12.25	15.00
39 Electricity Charges	--	5.00	4.00	4.00
40 Water Charges	--	1.00	0.50	1.00
50 Other charges	13.80	15.00	12.92	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	2.50	26.50
01 Salaries	--	0.50	--	0.50
11 Domestic travel expenses	--	0.20	--	1.00
50 Other charges	0.26	2.50	2.50	25.00
05 M.Arch Urban Design	14.72	40.00	10.02	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	0.01	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
38 Furniture Expenses	--	--	--	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	14.67	20.00	10.01	20.00
06 M.Arch Sustainable Habitat	1.71	50.00	10.04	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	0.01	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	0.01	0.50
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
50 Other charges	1.71	30.00	10.02	30.00
Total Capital Expenditure	--	750.00	750.00	850.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	750.00	750.00	850.00
02 Technical Education	--	750.00	750.00	850.00
105 Engineering Technical Colleges & Inst.	--	750.00	750.00	850.00
01 Buildings (Architecture College)	--	750.00	750.00	850.00
53 Major Works	--	750.00	750.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	10348.57	38424.40	48424.42	24070.90
Total Revenue Expenditure	7217.41	35774.40	44495.42	20470.90
2071 Pensions and Other Retirement Benefits	61.06	90.00	90.00	70.00
01 Civil	61.06	90.00	90.00	70.00
117 Government Contribution for Defined Contribution Scheme	61.06	90.00	90.00	70.00
01 Defined Contribution Pension Scheme	61.06	90.00	90.00	70.00
01 Salaries	61.06	90.00	90.00	70.00
2204 Sports and Youth Services	7156.35	35684.40	44405.42	20400.90
101 Physical Education	1534.32	2344.00	2228.02	1837.90
02 Coaching Schm.& estabt. of Centre of Excellence	2.33	43.50	30.50	82.50
01 Salaries	--	15.00	2.00	15.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	0.46	0.10	0.10	0.50
17 Refreshment Charges	--	0.20	0.20	--
19 Stationery Expenses	--	0.30	0.30	--
21 Supplies and Materials	0.92	10.00	10.00	35.00
36 Procurement of I.T. Equipments	--	1.00	1.00	2.00
38 Furniture Expenses	--	0.40	0.40	--
50 Other charges	0.95	16.00	16.00	30.00
03 Strengthening of Directorate of Sports	110.25	186.50	161.50	114.50
01 Salaries	103.87	175.00	150.00	110.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	5.38	1.00	1.00	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.00	2.50	2.50	3.00
38 Furniture Expenses	--	1.00	1.00	--
39 Electricity Charges	--	2.00	2.00	--
40 Water Charges	--	2.00	2.00	--
50 Other charges	--	2.50	2.50	1.50
04 Directorate of Sports	727.08	992.00	934.02	760.20
01 Salaries	604.06	750.00	700.00	650.00
02 Wages	0.54	0.50	0.50	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	--
08 Maintenance of I.T. Equipments	--	3.00	3.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	2.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	3.00
11 Domestic travel expenses	0.29	1.00	1.00	2.00
13 Office expenses	102.51	35.00	35.00	25.00
14 Rents, Rates, Taxes	--	5.00	5.00	20.00
17 Refreshment Charges	--	0.25	0.25	--
19 Stationery Expenses	--	8.00	8.00	--
20 Other Administrative Expenses	5.18	10.00	10.00	5.00
21 Supplies and Materials	0.50	1.50	1.50	--
26 Advertising and Publicity	3.89	9.00	1.00	--
27 Minor Works	9.70	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	5.00	5.00	--
38 Furniture Expenses	--	5.00	5.00	--
39 Electricity Charges	--	62.00	62.00	27.95
40 Water Charges	--	60.00	60.00	--
50 Other charges	0.41	2.00	2.00	--
05 Strengthening of Physical Education	95.44	187.00	167.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	69.07	150.00	130.00	80.00
02 Wages	0.13	1.00	1.00	1.00
11 Domestic travel expenses	0.26	1.00	1.00	1.00
13 Office expenses	11.75	2.00	2.00	2.00
17 Refreshment Charges	--	3.00	3.00	3.00
19 Stationery Expenses	--	3.00	3.00	--
21 Supplies and Materials	--	5.00	5.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.70
38 Furniture Expenses	--	1.00	1.00	--
39 Electricity Charges	--	3.00	3.00	1.00
40 Water Charges	--	2.00	2.00	1.00
50 Other charges	14.23	15.00	15.00	20.00
10 Establishment of Gymnasia at Village/Taluka Places	50.01	165.00	165.00	133.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	--
13 Office expenses	--	1.00	1.00	1.00
21 Supplies and Materials	50.01	140.00	140.00	120.00
27 Minor Works	--	10.00	10.00	5.00
39 Electricity Charges	--	1.00	1.00	--
40 Water Charges	--	1.00	1.00	--
50 Other charges	--	10.00	10.00	7.00
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	35.96	45.00	45.00	50.00
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	--	15.00	15.00	15.00
50 Other charges	35.96	20.00	20.00	25.00
18 Days of National Importance	115.25	125.00	125.00	85.00
21 Supplies and Materials	--	5.00	5.00	5.00
50 Other charges	115.25	120.00	120.00	80.00
20 Development of State Sports "Football"	398.00	600.00	600.00	500.00
31 Grant-in-aid	398.00	350.00	350.00	250.00
35 Grant-in-aid (Salaries)	--	250.00	250.00	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
102 Youth Welfare Programmes for Students	526.71	1048.10	939.10	710.50
01 National Service Scheme (A)	1.33	22.00	22.00	22.00
01 Salaries	--	10.00	10.00	10.00
21 Supplies and Materials	--	5.00	5.00	5.00
50 Other charges	1.33	7.00	7.00	7.00
09 National Cadet Corps	346.83	513.50	534.50	408.50
01 Salaries	242.86	360.00	360.00	260.00
02 Wages	--	3.00	3.00	--
11 Domestic travel expenses	0.23	2.00	2.00	3.00
13 Office expenses	18.50	20.00	20.00	20.00
21 Supplies and Materials	--	2.00	2.00	2.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	3.59	6.00	6.00	6.00
28 Professional Services	11.06	18.00	18.00	18.00
34 Scholarship/Stipend	0.50	2.00	23.00	39.00
50 Other charges	70.09	100.00	100.00	60.00
12 Grants to Bharat Scouts and Guides	12.33	17.50	17.50	17.00
31 Grant-in-aid	12.33	17.50	17.50	17.00
13 Directorate of Youth Services	84.60	126.00	126.00	85.00
01 Salaries	76.60	109.00	109.00	81.00
02 Wages	--	1.00	1.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	8.00	1.00	1.00	--
17 Refreshment Charges	--	2.00	2.00	--
19 Stationery Expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
27 Minor Works	--	1.00	1.00	--
39 Electricity Charges	--	2.00	2.00	--
40 Water Charges	--	2.00	2.00	--
50 Other charges	--	5.00	5.00	4.00
14 Strengthening of Youth Affairs	16.04	58.60	58.60	14.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	11.08	50.00	50.00	12.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	4.96	2.00	2.00	--
17 Refreshment Charges	--	3.00	3.00	--
21 Supplies and Materials	--	1.00	1.00	--
50 Other charges	--	2.00	2.00	2.00
22 Promotion of Scouts and Guides Youth Movement	14.84	15.00	15.00	15.00
31 Grant-in-aid	14.84	15.00	15.00	15.00
23 Grants to Indian Red Cross Society (Goa Branch)	12.50	15.00	15.00	19.00
31 Grant-in-aid	12.50	9.00	9.00	2.00
35 Grant-in-aid (Salaries)	--	6.00	6.00	17.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
25 Youth Festival	10.16	30.00	30.00	30.00
50 Other charges	10.16	30.00	30.00	30.00
27 Youth Activities	12.20	25.00	50.00	25.00
50 Other charges	12.20	25.00	50.00	25.00
28 Establishment of Youth Hostel	--	0.50	0.50	--
27 Minor Works	--	0.50	0.50	--
29 State Youth Policy	15.88	220.00	65.00	70.00
31 Grant-in-aid	15.88	200.00	45.00	50.00
50 Other charges	--	20.00	20.00	20.00
104 Sports and Games	5090.10	32196.80	41142.80	17783.50
01 Civil Service Tournaments	8.93	100.00	100.00	50.00
50 Other charges	8.93	100.00	100.00	50.00
03 Grants to Sports Authority of Goa	4300.00	7500.00	7500.00	6001.00
31 Grant-in-aid	4300.00	1600.00	1600.00	500.00
35 Grant-in-aid (Salaries)	--	5900.00	5900.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Financial Assistance to indigeneous Sportsmen	47.96	88.00	88.00	85.00
31 Grant-in-aid	23.12	--	--	--
50 Other charges	24.84	88.00	88.00	85.00
05 Awards for Special Talents in Sports and Games	--	7.50	7.50	7.50
50 Other charges	--	7.50	7.50	7.50
07 Sports Festival	79.21	270.00	553.00	300.00
21 Supplies and Materials	10.58	70.00	183.00	100.00
50 Other charges	68.63	200.00	370.00	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	--	--	20.00
31 Grant-in-aid	--	--	--	20.00
19 Establishment of PYKKA (A)	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
20 36th National Games Secretariat	--	169.00	69.00	--
01 Salaries	--	30.00	30.00	--
02 Wages	--	6.00	6.00	--
08 Maintenance of I.T. Equipments	--	0.50	0.50	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	--
11 Domestic travel expenses	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--
17 Refreshment Charges	--	2.00	2.00	--
19 Stationery Expenses	--	2.00	2.00	--
21 Supplies and Materials	--	20.00	20.00	--
29 Telephone / Mobile Charges	--	1.00	1.00	--
36 Procurement of I.T. Equipments	--	1.00	1.00	--
38 Furniture Expenses	--	2.00	2.00	--
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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Conducting National Games	50.00	22500.00	31221.00	10050.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	850.00	160.00	50.00
07 Outsourcing of Utility Attendants	--	350.00	250.00	--
08 Maintenance of I.T. Equipments	--	20.00	20.00	--
09 Maintenance of Non I.T. Equipments / Machinery	--	20.00	20.00	--
10 Maintenance of Cars and Other Vehicles	--	50.00	50.00	--
17 Refreshment Charges	--	50.00	50.00	--
18 Entertainment / Gift Expenses	--	10.00	10.00	--
19 Stationery Expenses	--	100.00	55.00	--
29 Telephone / Mobile Charges	--	10.00	--	--
36 Procurement of I.T. Equipments	--	500.00	100.00	--
37 Exhibition / Fair Expenses	--	10.00	--	--
38 Furniture Expenses	--	100.00	100.00	--
39 Electricity Charges	--	1.00	--	--
40 Water Charges	--	1.00	--	--
50 Other charges	50.00	20428.00	30406.00	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	1153.30	1040.00
02 Wages	--	1.00	1.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	54.00	54.00	--
11 Domestic travel expenses	--	10.00	10.00	--
13 Office expenses	--	0.60	0.60	--
14 Rents, Rates, Taxes	--	15.00	15.00	--
17 Refreshment Charges	--	0.50	0.50	--
19 Stationery Expenses	--	2.00	2.00	--
20 Other Administrative Expenses	--	6.00	6.00	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	20.00	20.00	--
29 Telephone / Mobile Charges	--	0.20	0.20	--
30 Other contractual Services	--	30.00	30.00	--
36 Procurement of I.T. Equipments	--	1.00	1.00	--
38 Furniture Expenses	--	1.00	1.00	--
50 Other charges	--	1200.00	992.00	1000.00
24 Grants to GFA for organization of Bhauasaheb Bandodkar Memorial Trophy in Goa	--	--	150.00	--
31 Grant-in-aid	--	--	150.00	--
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	200.00	100.00
31 Grant-in-aid	300.00	100.00	200.00	100.00
789 Special Component Plan for Scheduled Caste	--	37.00	37.00	29.00
01 Scheduled Cast Development Scheme	--	37.00	37.00	29.00
02 Wages	--	1.00	1.00	--
13 Office expenses	--	3.00	3.00	--
21 Supplies and Materials	--	10.00	10.00	9.00
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
34 Scholarship/Stipend	--	1.00	1.00	--
50 Other charges	--	20.00	20.00	20.00
796 Tribal Area Sub Plan	5.22	58.50	58.50	40.00
01 Scheduled Tribe Development Scheme	5.22	58.50	58.50	40.00
02 Wages	--	5.00	--	--
13 Office expenses	--	3.00	--	--
21 Supplies and Materials	--	20.00	38.50	15.00
26 Advertising and Publicity	--	2.00	--	--
27 Minor Works	--	5.00	--	--
28 Professional Services	--	3.00	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
34 Scholarship/Stipend	--	0.50	--	--
50 Other charges	5.22	20.00	20.00	25.00
Total Capital Expenditure	3131.16	2650.00	3929.00	3600.00
4202 Capital Outlay on Education, Sports, Art and Culture	3131.16	2650.00	3929.00	3600.00
03 Sports and Youth Services - Sports Stadia	3131.16	2650.00	3929.00	3600.00
789 Special Component Plan for Scheduled Caste	--	50.00	50.00	50.00
01 Scheduled Cast Development Scheme	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
796 Tribal Area Sub Plan	69.96	1000.00	1000.00	700.00
01 Development of Playground/ campsites in Tribal Areas	69.96	1000.00	1000.00	700.00
53 Major Works	69.96	1000.00	1000.00	700.00
800 Other Expenditure	3061.20	1600.00	2879.00	2850.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	159.52	800.00	800.00	2000.00
53 Major Works	159.52	800.00	800.00	2000.00
04 Development of Playground of Schools (Sports)	96.54	800.00	800.00	500.00
53 Major Works	96.54	800.00	800.00	500.00
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	2805.14	--	1279.00	350.00
53 Major Works	2805.14	--	1279.00	350.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 43 (Revenue & Capital) [2071, 2205, 4202]	15520.63	19560.93	19596.77	20125.01
Total Revenue Expenditure	12473.70	15057.93	15093.77	16262.78
2071 Pensions and Other Retirement Benefits	645.51	900.00	888.70	1000.00
01 Civil	645.51	900.00	888.70	1000.00
117 Government Contribution for Defined Contribution Scheme	645.51	900.00	888.70	1000.00
01 Defined Contribution Pension Scheme	645.51	900.00	888.70	1000.00
01 Salaries	645.51	900.00	888.70	1000.00
2205 Art and Culture	11828.19	14157.93	14205.07	15262.78
001 Direction and Administration	3594.81	4086.70	4115.84	4947.00
01 Direction	3594.81	4086.70	4115.84	4947.00
01 Salaries	3522.87	4000.00	3960.40	4800.00
02 Wages	0.27	--	1.50	1.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	1.00	3.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	7.50	7.50	10.00
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	15.00
11 Domestic travel expenses	3.04	2.00	2.00	2.00
13 Office expenses	63.94	5.00	14.50	52.50
17 Refreshment Charges	--	--	0.01	--
17 Refreshment Charges	--	--	0.01	1.00
19 Stationery Expenses	--	15.00	15.00	25.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	1.08	2.50	2.50	0.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	15.01	--
34 Scholarship/Stipend	--	--	15.01	20.00
36 Procurement of I.T. Equipments	--	10.00	39.70	10.00
38 Furniture Expenses	--	0.45	0.45	5.00
39 Electricity Charges	--	15.00	15.00	--
40 Water Charges	--	9.25	9.25	--
50 Other charges	3.61	0.50	0.50	0.50
51 Motor vehicles	--	4.00	--	--
101 Fine Arts Education	2486.14	2683.00	2666.60	2300.00
01 Establishment of Kala Academy	500.00	500.00	500.00	500.00
31 Grant-in-aid	500.00	--	--	--
35 Grant-in-aid (Salaries)	--	500.00	500.00	500.00
02 Grants to Kala Academy	1100.00	1200.00	1200.00	1000.00
31 Grant-in-aid	1100.00	1200.00	1200.00	1000.00
03 Establishment of Art Gallery in Menezes Braganza	68.81	68.00	73.00	80.00
01 Salaries	6.81	3.00	8.00	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	175.00	140.00
31 Grant-in-aid	174.75	95.00	95.00	50.00
35 Grant-in-aid (Salaries)	--	80.00	80.00	90.00
06 Grants to Institutions for promoting Art and Culture	58.40	60.00	60.00	50.00
31 Grant-in-aid	58.40	60.00	60.00	50.00
07 Grants to Ravindra Bhavan, Margao	160.00	160.00	160.00	150.00
31 Grant-in-aid	160.00	90.00	90.00	90.00
35 Grant-in-aid (Salaries)	--	70.00	70.00	60.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	50.00	28.60	--
39 Electricity Charges	--	30.00	18.10	--

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	20.00	10.50	--
09 Grants to Ravindra Bhavan, Curchorem	114.18	160.00	160.00	140.00
31 Grant-in-aid	114.18	90.00	90.00	70.00
35 Grant-in-aid (Salaries)	--	70.00	70.00	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	3768.38	3795.13
01 Grants to Cultural Organisation	59.60	60.00	60.00	60.00
31 Grant-in-aid	59.60	60.00	60.00	60.00
02 Setting up of Tiatr Academy	113.39	110.00	116.30	115.00
01 Salaries	33.39	30.00	36.30	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	32.00	25.00
20 Other Administrative Expenses	15.72	25.00	32.00	21.00
50 Other charges	--	--	--	4.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	26.60	200.50	140.50	100.00
20 Other Administrative Expenses	26.60	200.00	140.00	90.00
50 Other charges	--	0.50	0.50	10.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	7.50	7.50	7.50
50 Other charges	--	7.50	7.50	7.50
23 Conduct of Cultural Exchange/Shows/Celebrations	--	1.00	1.00	10.00
20 Other Administrative Expenses	--	1.00	1.00	10.00
24 Kala Sanman Scheme	646.96	700.00	700.00	720.63
31 Grant-in-aid	646.96	700.00	700.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	62.00	62.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
31 Grant-in-aid	7.78	10.00	10.00	10.00
50 Other charges	41.19	50.00	50.00	50.00
28 Conduct of Cultural Exchange/Shows/Celebrations	630.89	431.00	670.60	440.00
20 Other Administrative Expenses	32.65	30.00	30.00	30.00
31 Grant-in-aid	597.94	400.00	639.60	400.00
50 Other charges	0.30	1.00	1.00	10.00
29 Goa State Cultural Awards	15.74	20.00	20.00	20.00
20 Other Administrative Expenses	14.85	15.00	15.00	15.00
50 Other charges	0.89	5.00	5.00	5.00
30 Establishment of Ravindra Bhavan/Cultural Complex	1016.18	1080.00	1081.50	1501.50
01 Salaries	1015.85	1080.00	1080.00	1500.00
02 Wages	0.33	--	1.50	1.50
31 Kala Gaurav Scheme	9.68	15.00	15.00	15.00
20 Other Administrative Expenses	9.68	15.00	15.00	15.00
32 Financial Assistance to Folk performing Groups for purchase of costumes	--	--	--	1.00
31 Grant-in-aid	--	--	--	1.00
34 Scheme to provide Musical Instruments	4.50	10.00	8.41	10.00
31 Grant-in-aid	4.50	10.00	8.41	10.00
35 State Reward to recipient of National Award	--	6.00	6.00	5.00
20 Other Administrative Expenses	--	5.00	5.00	4.00
50 Other charges	--	1.00	1.00	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	32.09	30.00
34 Scholarship/Stipend	23.32	30.00	31.59	29.00
50 Other charges	0.24	0.50	0.50	1.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Best Cultural Institution Awards	3.00	2.00	5.00	3.00
20 Other Administrative Expenses	3.00	2.00	5.00	3.00
40 Scheme to provide financial assistance to goan Authors & Publishers	39.11	40.00	40.00	40.00
50 Other charges	39.11	40.00	40.00	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	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
50 Kalakar Kritadnyata Nidhi	7.07	25.00	25.00	20.00
50 Other charges	7.07	25.00	25.00	20.00
51 Yuva Srujan Puraskar	2.58	7.50	4.50	7.50
20 Other Administrative Expenses	2.58	7.50	4.50	7.50
54 Gomant Vibushan Award	0.68	16.00	16.00	16.00
20 Other Administrative Expenses	0.68	15.00	15.00	15.00
50 Other charges	--	1.00	1.00	1.00
56 D.D. Kosambi Festival of Ideas	2.14	27.50	27.50	25.00
20 Other Administrative Expenses	1.50	25.00	25.00	24.00
50 Other charges	0.64	2.50	2.50	1.00
57 Celebration of Lokatsav	329.47	210.00	310.00	300.00
20 Other Administrative Expenses	320.58	200.00	300.00	290.00
50 Other charges	8.89	10.00	10.00	10.00
58 Establishment of Public Art	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
63 Establishment of various chairs at Goa University	35.00	120.00	120.00	80.00
31 Grant-in-aid	35.00	90.00	90.00	60.00
50 Other charges	--	30.00	30.00	20.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	4.00	15.00
31 Grant-in-aid	0.60	2.50	2.50	12.00
50 Other charges	0.05	1.50	1.50	3.00
78 Development of Traditional Theatre	1.88	21.00	21.00	18.00
31 Grant-in-aid	1.80	20.00	20.00	17.00
50 Other charges	0.08	1.00	1.00	1.00
80 Intangible Cultural Heritage	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
82 Kala Vriddhi Scheme	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	5.00	5.00	5.00
83 Establishment of Swami Vivekanand Kendra	--	60.00	60.00	60.00
31 Grant-in-aid	--	30.00	30.00	35.00
50 Other charges	--	30.00	30.00	25.00
84 G-20 Presidency- Organisation of Cultural Events and Yoga Day	--	144.48	137.48	--
37 Exhibition / Fair Expenses	--	94.48	94.48	--
50 Other charges	--	50.00	43.00	--
105 Public Libraries	2434.32	3554.25	3356.25	3866.65
01 State Library	152.19	204.85	204.85	227.51
01 Salaries	102.19	140.00	140.00	154.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	0.50	0.50	2.00
13 Office expenses	50.00	50.00	50.00	55.00
19 Stationery Expenses	--	13.85	13.85	16.00
34 Scholarship/Stipend	--	0.50	0.50	0.50
02 Central Library	254.90	462.70	505.80	507.37
01 Salaries	114.50	180.00	180.00	198.00
02 Wages	--	--	--	0.05

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	0.10	0.10	2.00
13 Office expenses	140.40	175.00	165.00	175.00
20 Other Administrative Expenses	--	--	--	0.01
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	15.00	20.00	17.00
37 Exhibition / Fair Expenses	--	3.00	3.00	3.30
38 Furniture Expenses	--	5.00	13.50	10.00
39 Electricity Charges	--	50.00	89.60	65.00
40 Water Charges	--	32.60	32.60	35.00
03 Mobile Library Services	22.01	30.00	30.00	34.00
01 Salaries	22.01	30.00	30.00	33.00
11 Domestic travel expenses	--	--	--	1.00
04 Grants to Libraries of Private Initiative	--	15.00	15.00	16.00
32 Contributions	--	15.00	15.00	16.00
05 Development of Central Library	535.70	775.20	719.10	847.30
01 Salaries	473.64	550.00	550.00	610.00
08 Maintenance of I.T. Equipments	--	35.00	35.00	38.00
09 Maintenance of Non I.T. Equipments / Machinery	--	35.00	35.00	38.00
11 Domestic travel expenses	--	0.20	0.20	1.00
13 Office expenses	62.06	155.00	98.90	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	149.45	163.60
01 Salaries	115.52	140.00	140.00	154.00
02 Wages	0.77	1.25	1.25	2.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	1.76	4.00	7.00	5.00
14 Rents, Rates, Taxes	0.58	1.20	1.20	2.00
27 Minor Works	--	--	--	0.10

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Development of Library Movement	439.50	539.75	539.75	586.60
01 Salaries	27.06	50.00	50.00	55.00
07 Outsourcing of Utility Attendants	--	330.00	330.00	370.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	412.32	158.75	158.75	160.00
14 Rents, Rates, Taxes	--	--	--	0.10
50 Other charges	0.12	1.00	1.00	1.00
10 Development of Taluka Libraries	264.62	559.00	364.00	602.02
01 Salaries	235.66	290.00	290.00	320.00
02 Wages	4.05	6.00	6.00	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	20.00	15.00
14 Rents, Rates, Taxes	14.95	40.00	40.00	50.00
19 Stationery Expenses	--	4.00	4.00	5.00
27 Minor Works	--	--	--	0.01
34 Scholarship/Stipend	--	--	--	0.01
39 Electricity Charges	--	4.00	4.00	4.50
11 Payment of Grants to Voluntary Org. Libraries	250.97	300.00	319.80	300.00
31 Grant-in-aid	250.97	20.00	39.80	20.00
35 Grant-in-aid (Salaries)	--	280.00	280.00	280.00
12 District Libraries	338.04	387.30	394.30	450.50
01 Salaries	312.37	360.00	360.00	396.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	4.50
11 Domestic travel expenses	--	0.30	2.30	0.50
13 Office expenses	19.76	9.00	9.00	10.00
14 Rents, Rates, Taxes	0.92	1.00	1.00	1.00
19 Stationery Expenses	--	4.00	4.00	4.50

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	4.99	--	5.00	6.00
39 Electricity Charges	--	2.00	2.00	15.00
40 Water Charges	--	1.00	1.00	2.00
13 Best Library & Best Librarian Award	1.42	2.00	2.00	2.00
20 Other Administrative Expenses	1.00	1.00	1.00	1.40
26 Advertising and Publicity	--	--	--	0.10
50 Other charges	0.42	1.00	1.00	0.50
14 Digitization of Documents	--	19.50	19.50	25.00
13 Office expenses	--	10.00	10.00	15.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
50 Other charges	--	7.50	7.50	8.00
15 Inculcating reading Culture among Children	55.27	108.00	88.20	100.00
13 Office expenses	55.27	67.00	57.10	60.00
20 Other Administrative Expenses	--	30.00	20.10	30.00
37 Exhibition / Fair Expenses	--	3.00	3.00	2.00
50 Other charges	--	8.00	8.00	8.00
16 Nagar Library	1.07	4.50	4.50	4.75
20 Other Administrative Expenses	1.07	2.00	2.00	2.00
50 Other charges	--	2.50	2.50	2.75
789 Special Component Plan for Scheduled Caste	30.17	32.00	32.00	64.00
01 Scheduled Castes Development Scheme	30.17	32.00	32.00	64.00
20 Other Administrative Expenses	1.55	--	--	3.00
31 Grant-in-aid	28.06	30.00	30.00	50.00
34 Scholarship/Stipend	--	1.00	1.00	10.00
50 Other charges	0.56	1.00	1.00	1.00
796 Tribal Area Sub Plan	246.64	266.00	266.00	290.00
01 Scheduled Tribe Development Scheme	246.64	266.00	266.00	290.00
20 Other Administrative Expenses	36.00	50.00	50.00	50.00
31 Grant-in-aid	194.82	200.00	200.00	210.00
34 Scholarship/Stipend	0.95	1.00	1.00	10.00

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	14.87	15.00	15.00	20.00
Total Capital Expenditure	3046.93	4503.00	4503.00	3862.23
4202 Capital Outlay on Education, Sports, Art and Culture	3046.93	4503.00	4503.00	3862.23
04 Art and Culture	3046.93	4503.00	4503.00	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	4503.00	3860.23
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	3046.93	4500.00	4500.00	3857.23
53 Major Works	3046.93	4500.00	4500.00	3857.23
05 Establishment of Tagore Cultural Complex (A)	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
06 Establishment of Tagore Cultural Complex, Curchorem	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
07 Shilpagram	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 44 (Revenue & Capital) [2071, 2205, 4202]	574.69	891.50	895.02	877.00
Total Revenue Expenditure	563.63	891.50	895.02	877.00
2071 Pensions and Other Retirement Benefits	24.29	60.00	60.00	52.50
01 Civil	24.29	60.00	60.00	52.50
117 Government Contribution for Defined Contribution Scheme	24.29	60.00	60.00	52.50
01 Defined Contribution Pension Scheme	24.29	60.00	60.00	52.50
01 Salaries	24.29	60.00	60.00	52.50
2205 Art and Culture	539.34	831.50	835.02	824.50
101 Fine Arts Education	539.34	831.50	835.02	824.50
01 Goa College of Art	539.34	831.50	835.02	824.50
01 Salaries	374.70	600.00	600.00	525.00
02 Wages	33.61	5.00	5.00	5.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	4.00	4.00	4.00
07 Outsourcing of Utility Attendants	--	34.00	34.00	50.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.50	5.50	5.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	59.88	5.50	15.00	25.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	3.00	3.00
20 Other Administrative Expenses	7.80	10.00	10.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	8.59	15.00	15.00	15.00
26 Advertising and Publicity	0.20	3.50	3.50	3.00
27 Minor Works	--	2.00	4.00	10.00
28 Professional Services	31.58	50.00	50.00	30.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	3.51	5.00
34 Scholarship/Stipend	--	--	3.51	--
36 Procurement of I.T. Equipments	--	15.00	15.00	20.00
37 Exhibition / Fair Expenses	--	12.00	12.00	1.00
38 Furniture Expenses	--	15.00	15.00	20.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	2.50	2.50	2.00
50 Other charges	22.98	45.00	28.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 45 (Revenue & Capital) [2071, 2205, 3454, 4202]	1107.62	2737.35	2737.35	2151.00
Total Revenue Expenditure	1107.62	2437.35	2437.35	1851.00
2071 Pensions and Other Retirement Benefits	67.70	80.00	80.00	90.00
01 Civil	67.70	80.00	80.00	90.00
117 Government Contribution for Defined Contribution Scheme	67.70	80.00	80.00	90.00
01 Defined Contribution Pension Scheme	67.70	80.00	80.00	90.00
01 Salaries	67.70	80.00	80.00	90.00
2205 Art and Culture	1039.92	2286.30	2286.30	1761.00
104 Archives	1039.92	2286.30	2286.30	1761.00
01 Archives Department	603.20	1260.30	1260.30	1100.20
01 Salaries	374.03	600.00	600.00	550.00
02 Wages	--	--	2.40	1.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	7.60	10.00
07 Outsourcing of Utility Attendants	--	30.00	30.00	40.00
08 Maintenance of I.T. Equipments	--	6.00	6.00	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	7.20	0.30
10 Maintenance of Cars and Other Vehicles	--	3.00	0.20	1.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	112.69	339.90	339.90	200.00
14 Rents, Rates, Taxes	11.06	215.00	198.00	215.00
16 Publications	--	2.00	2.00	5.00
17 Refreshment Charges	--	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	5.00	7.80	10.00
27 Minor Works	7.07	--	--	--
28 Professional Services	--	1.30	1.30	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
34 Scholarship/Stipend	0.93	16.20	16.20	16.20
36 Procurement of I.T. Equipments	--	12.00	12.00	12.00
37 Exhibition / Fair Expenses	--	2.00	12.00	15.00
38 Furniture Expenses	--	3.00	3.00	3.00
39 Electricity Charges	--	3.00	3.00	3.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	97.42	5.00	5.00	5.00
02 Development and Reorganisation of Archives	436.72	603.00	612.00	495.80
01 Salaries	361.67	550.00	550.00	470.00
07 Outsourcing of Utility Attendants	--	25.00	23.50	2.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	2.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	0.50
11 Domestic travel expenses	0.19	0.50	0.50	0.50
13 Office expenses	74.19	5.00	5.00	5.00
17 Refreshment Charges	--	0.50	0.50	0.40
19 Stationery Expenses	--	2.50	4.00	3.00
26 Advertising and Publicity	0.67	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	5.00	5.00	2.90
37 Exhibition / Fair Expenses	--	1.50	10.50	2.00
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	1.50	1.50	1.00
04 Digitization of Archives Records	--	400.00	400.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	400.00	400.00	150.00
06 Dr. Pandurang Pissurlekar Research Fellowship Scheme	--	13.00	13.00	7.50
50 Other charges	--	13.00	13.00	7.50
07 Special Assistance for Publication related to Archival Records and Translation	--	10.00	1.00	7.50
50 Other charges	--	10.00	1.00	7.50
3454 Census, Surveys and Statistics	--	71.05	71.05	--
02 Survey and Statistics	--	71.05	71.05	--
110 Gazetter and Statistical Memoirs	--	71.05	71.05	--
01 Gazetter Unit	--	71.05	71.05	--
01 Salaries	--	61.00	61.00	--
02 Wages	--	5.80	5.80	--
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	--	2.00	2.00	--
16 Publications	--	1.00	1.00	--
26 Advertising and Publicity	--	0.20	0.20	--
27 Minor Works	--	1.00	1.00	--
Total Capital Expenditure	--	300.00	300.00	300.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	300.00	300.00	300.00
04 Art and Culture	--	300.00	300.00	300.00
106 Museums	--	300.00	300.00	300.00
01 Buildings (Archives)	--	300.00	300.00	300.00
53 Major Works	--	300.00	300.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	254.43	1467.70	1474.21	1507.51
Total Revenue Expenditure	254.43	467.70	474.21	507.51
2071 Pensions and Other Retirement Benefits	11.89	15.00	15.00	20.00
01 Civil	11.89	15.00	15.00	20.00
117 Government Contribution for Defined Contribution Scheme	11.89	15.00	15.00	20.00
01 Defined Contribution Pension Scheme	11.89	15.00	15.00	20.00
01 Salaries	11.89	15.00	15.00	20.00
2205 Art and Culture	242.54	452.70	459.21	487.51
107 Museums	242.54	452.70	459.21	487.51
01 Expansion of Museum	149.64	214.00	220.51	297.75
01 Salaries	140.72	170.00	163.50	220.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	0.25	0.25	0.25
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.25	1.25	1.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	3.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	8.92	11.00	11.00	25.00
16 Publications	--	1.00	1.00	5.00
17 Refreshment Charges	--	1.50	1.50	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	3.00	3.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.50	0.50	5.00
27 Minor Works	--	10.00	10.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	6.50	--
34 Scholarship/Stipend	--	--	6.51	7.00
36 Procurement of I.T. Equipments	--	2.00	2.00	8.00
37 Exhibition / Fair Expenses	--	3.00	3.00	4.00
02 State Museum	92.90	238.70	238.70	179.76
01 Salaries	43.32	92.00	92.00	110.00
07 Outsourcing of Utility Attendants	--	138.00	99.50	3.00
08 Maintenance of I.T. Equipments	--	0.25	0.25	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	0.25
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.10
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.88	2.00	32.00	1.70
17 Refreshment Charges	--	0.25	0.25	--
19 Stationery Expenses	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	1.00	1.00	--
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
36 Procurement of I.T. Equipments	--	0.50	8.50	2.00
37 Exhibition / Fair Expenses	--	0.50	0.50	--
50 Other charges	48.70	1.00	1.50	60.00
03 Museum Grants Scheme	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
04 Incentives scheme for Educational Institutions	--	--	--	5.00
31 Grant-in-aid	--	--	--	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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	--	1000.00	1000.00	1000.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	1000.00	1000.00	1000.00
04 Art and Culture	--	1000.00	1000.00	1000.00
106 Museums	--	1000.00	1000.00	1000.00
01 Buildings (State Museum)	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00

Demand No. 47 GOA MEDICAL COLLEGE

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 47 (Revenue & Capital) [2071, 2210, 4210]	64020.84	107135.96	105099.03	107135.96
Total Revenue Expenditure	60212.91	89916.96	91280.03	89025.96
2071 Pensions and Other Retirement Benefits	2056.37	3200.00	2300.00	2500.00
01 Civil	2056.37	3200.00	2300.00	2500.00
117 Government Contribution for Defined Contribution Scheme	2056.37	3200.00	2300.00	2500.00
01 Defined Contribution Pension Scheme	2056.37	3200.00	2300.00	2500.00
01 Salaries	2056.37	3200.00	2300.00	2500.00
2210 Medical and Public Health	58156.54	86716.96	88980.03	86525.96
01 Urban Health Services - Allopathy	43974.54	64041.16	67185.16	67712.66
001 Direction and Administration	1683.21	2586.50	2086.50	1894.00
01 Goa Medical College and attached Hospitals	1555.32	2436.50	1936.50	1744.00
01 Salaries	1537.11	2305.00	1805.00	1650.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
11 Domestic travel expenses	--	5.00	5.00	3.00
13 Office expenses	18.21	84.00	84.00	50.00
19 Stationery Expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	5.00	5.00	3.50
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.50	2.50	2.50
39 Electricity Charges	--	25.00	25.00	25.00
02 Goa Medical College Library for Purchase of Journal & Books	127.89	150.00	150.00	150.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	127.89	--	--	--
19 Stationery Expenses	--	150.00	150.00	150.00
110 Hospitals and Dispensaries	42291.33	61454.66	65098.66	65818.66
01 Panaji and Bambolim Hospitals and attached Institutions	29948.60	45367.50	47662.50	45898.00
01 Salaries	12640.85	14365.00	14265.00	14150.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	16.00
07 Outsourcing of Utility Attendants	--	6400.00	6400.00	6400.00
08 Maintenance of I.T. Equipments	--	1.50	36.50	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	800.00	800.00	500.00
10 Maintenance of Cars and Other Vehicles	--	25.00	25.00	15.00
11 Domestic travel expenses	0.15	8.50	8.50	5.00
13 Office expenses	2419.00	596.00	551.01	300.00
17 Refreshment Charges	--	2.50	2.50	2.50
19 Stationery Expenses	--	75.00	75.00	75.00
21 Supplies and Materials	7906.77	15118.00	17518.00	19000.00
24 POL	34.89	60.00	30.00	40.00
26 Advertising and Publicity	7.97	8.00	17.99	15.00
27 Minor Works	387.07	500.00	500.00	200.00
28 Professional Services	2.46	8.00	8.00	8.00
29 Telephone / Mobile Charges	--	75.00	75.00	20.00
30 Other contractual Services	--	3500.00	3500.00	2950.00
36 Procurement of I.T. Equipments	--	150.00	175.00	250.00
38 Furniture Expenses	--	25.00	25.00	25.00
39 Electricity Charges	--	2500.00	2500.00	1150.00
40 Water Charges	--	150.00	150.00	75.00
50 Other charges	6549.44	1000.00	1000.00	700.00
02 Blood Bank	597.30	811.50	711.50	707.50
01 Salaries	556.65	648.00	548.00	550.00
11 Domestic travel expenses	0.42	1.00	1.00	0.50
13 Office expenses	0.99	12.00	12.00	5.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	38.78	150.00	150.00	150.00
26 Advertising and Publicity	0.46	0.50	0.50	2.00
03 Strengthening of Administration of Goa Medical College (URHC)	7926.81	9602.00	11391.00	11573.00
01 Salaries	6308.76	6510.00	6510.00	7100.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.46	2.00	2.00	2.00
13 Office expenses	471.92	835.00	835.00	200.00
21 Supplies and Materials	1086.00	2100.00	3899.00	4200.00
24 POL	10.88	19.00	19.00	10.00
27 Minor Works	14.69	100.00	90.00	25.00
29 Telephone / Mobile Charges	--	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
38 Furniture Expenses	--	15.00	15.00	15.00
50 Other charges	33.10	--	--	--
04 Strengthening of Administration of Goa Medical College (URHC)(State Share)	--	79.66	79.66	79.66
32 Contributions	--	79.66	79.66	79.66
05 Computerisation of Goa Medical College (MRD) Records	--	49.00	49.00	2041.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	40.00
28 Professional Services	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	45.00	45.00	2000.00
07 Trauma Unit	294.36	1319.00	1319.00	1349.50
01 Salaries	260.40	312.00	312.00	342.00
11 Domestic travel expenses	--	1.00	1.00	0.50
21 Supplies and Materials	29.27	1000.00	1000.00	1005.00
24 POL	4.69	6.00	6.00	2.00
08 Super Speciality Hospital	3524.26	4106.00	3816.00	4170.00
01 Salaries	2880.59	3314.00	3114.00	3350.00
28 Professional Services	632.87	792.00	702.00	820.00
50 Other charges	10.80	--	--	--

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Strengthening of Administration of Goa Medical College and Hospital (Central Share)	--	120.00	70.00	--
31 Grant-in-aid	--	120.00	70.00	--
05 Medical Education, Training and Research	14182.00	22675.80	21794.87	18813.30
105 Allopathy	14182.00	22675.80	21794.87	18813.30
01 Goa Medical College and attached Schools	8239.87	10424.00	9620.00	9945.00
01 Salaries	7453.87	9082.00	8282.00	8750.00
11 Domestic travel expenses	9.81	17.00	13.00	10.00
13 Office expenses	2.35	60.00	60.00	25.00
21 Supplies and Materials	47.46	60.00	60.00	60.00
24 POL	3.69	5.00	5.00	--
34 Scholarship/Stipend	722.69	1200.00	1200.00	1100.00
03 Establishment of Super Speciality Department	614.77	2518.00	2433.03	1673.00
01 Salaries	--	22.00	2.00	22.00
13 Office expenses	471.76	690.00	650.03	250.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	10.00	10.00	10.00
21 Supplies and Materials	143.01	1020.00	1020.00	1100.00
36 Procurement of I.T. Equipments	--	30.00	5.00	15.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	--	700.00	700.00	250.00
40 Water Charges	--	25.00	25.00	5.00
04 Establishment of Oncology Unit - National Programme Cancer Control (A)	121.22	671.00	661.00	520.00
01 Salaries	0.25	11.00	1.00	20.00
21 Supplies and Materials	120.97	660.00	660.00	500.00
05 Expansion of Goa Medical College	2855.15	3352.50	3482.47	3517.30
01 Salaries	2843.62	3200.00	3300.00	3365.80
11 Domestic travel expenses	--	2.00	2.00	1.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.97	150.00	150.00	150.00
26 Advertising and Publicity	0.46	0.50	30.47	0.50
50 Other charges	9.10	--	--	--
07 Expenditure on visiting faculty	--	10.00	10.00	10.00
11 Domestic travel expenses	--	6.00	6.00	6.00
28 Professional Services	--	4.00	4.00	4.00
09 Strengthening of Paediatrics Department	52.94	116.00	138.00	120.50
01 Salaries	48.16	55.00	77.00	60.00
11 Domestic travel expenses	--	1.00	1.00	0.50
21 Supplies and Materials	4.78	60.00	60.00	60.00
10 Modern Centralized laboratory	67.88	750.00	750.00	500.00
21 Supplies and Materials	67.88	750.00	750.00	500.00
11 Insulin Programme	38.82	353.50	353.50	200.50
13 Office expenses	--	3.50	3.50	0.50
21 Supplies and Materials	38.82	350.00	350.00	200.00
12 Neuro Rehabilitation Centre	52.90	91.50	91.50	90.00
01 Salaries	52.79	65.00	65.00	65.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.11	1.50	1.50	0.50
21 Supplies and Materials	--	24.00	24.00	24.00
13 National Programme for Control of Blindness (A)	34.68	78.30	78.30	5.00
01 Salaries	--	6.30	6.30	5.00
21 Supplies and Materials	34.68	72.00	72.00	--
14 National Programme for Prevention and Management of Burn Injuries	10.91	295.00	295.00	110.00
21 Supplies and Materials	--	175.00	175.00	100.00
50 Other charges	10.91	120.00	120.00	10.00
15 Setting up of Tertiary Care Cancer Centre (TCCC)(Central Share)	2092.86	1135.00	1140.00	155.00
01 Salaries	109.85	135.00	140.00	155.00
21 Supplies and Materials	1983.01	1000.00	1000.00	--

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
16 Setting up of Tertiary Care Cancer Centre (TCCC)(State Share)	--	2144.00	2044.00	1220.00
01 Salaries	--	144.00	44.00	120.00
32 Contributions	--	2000.00	2000.00	1100.00
17 Setting up of SOTTO in the State	--	60.00	21.07	65.00
01 Salaries	--	30.00	1.00	30.00
11 Domestic travel expenses	--	--	0.01	0.50
13 Office expenses	--	--	0.01	1.00
19 Stationery Expenses	--	--	0.01	1.00
20 Other Administrative Expenses	--	--	0.01	0.50
26 Advertising and Publicity	--	--	0.01	1.00
30 Other contractual Services	--	30.00	20.00	30.00
36 Procurement of I.T. Equipments	--	--	0.01	0.50
50 Other charges	--	--	0.01	0.50
18 Establishment of Oncology Unit	--	677.00	677.00	682.00
01 Salaries	--	17.00	17.00	22.00
21 Supplies and Materials	--	660.00	660.00	660.00
Total Capital Expenditure	3807.93	17219.00	13819.00	18110.00
4210 Capital Outlay on Medical and Public Health	3807.93	17219.00	13819.00	18110.00
03 Medical Education, Training and Research	3807.93	17219.00	13819.00	18110.00
105 Allopathy	3807.93	17219.00	13819.00	18110.00
01 Contribution to GSIDC-Buildings (Goa Medical College)	1524.30	4000.00	4000.00	8000.00
53 Major Works	996.44	2000.00	2000.00	4000.00
60 Other capital expenditure	527.86	2000.00	2000.00	4000.00
04 Equipment (Goa Medical College)	335.77	4719.00	4719.00	3110.00
51 Motor vehicles	--	30.00	30.00	110.00
52 Machinery and equipment	335.77	4689.00	4689.00	3000.00
10 Setting up of Super Speciality Block under Phase III of PMSSY (A)	1947.86	7500.00	5000.00	5100.00
60 Other capital expenditure	1947.86	7500.00	5000.00	5100.00

Demand No. 47 GOA MEDICAL COLLEGE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
11 Construction of New Blood Bank Block/ Building	--	1000.00	100.00	1000.00
60 Other capital expenditure	--	1000.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 48 (Revenue & Capital) [2071, 2210, 2211, 4210]	66539.31	104564.90	104578.90	83847.87
Total Revenue Expenditure	64756.70	97267.90	97281.90	78297.87
2071 Pensions and Other Retirement Benefits	2283.49	6000.00	5878.00	3211.02
01 Civil	2283.49	6000.00	5878.00	3211.02
117 Government Contribution for Defined Contribution Scheme	2283.49	6000.00	5878.00	3211.02
01 Defined Contribution Pension Scheme	2283.49	6000.00	5878.00	3211.02
01 Salaries	2283.49	6000.00	5878.00	3211.02
2210 Medical and Public Health	60836.94	89142.70	89278.70	73301.22
01 Urban Health Services - Allopathy	17733.78	25082.61	24296.61	19934.21
104 Medical Stores Depot	2063.53	4588.06	3788.06	1313.51
01 Medical Depot	1985.07	4339.50	3539.50	1214.50
01 Salaries	135.43	325.00	325.00	200.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
13 Office expenses	2.84	6.50	6.50	6.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.40	0.40	0.40
21 Supplies and Materials	1846.42	4000.00	3200.00	1000.00
26 Advertising and Publicity	0.07	5.20	5.20	5.00
36 Procurement of I.T. Equipments	--	0.50	0.50	1.00
50 Other charges	0.31	1.30	1.30	1.00
02 Strengthening of Medical Depot	78.46	248.56	248.56	99.01
01 Salaries	6.34	65.00	65.00	35.00
11 Domestic travel expenses	--	0.01	0.01	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	34.88	114.00	114.00	10.00
26 Advertising and Publicity	2.23	4.55	4.55	4.00
50 Other charges	35.01	65.00	65.00	50.00
109 School Health Schemes	399.64	500.00	500.00	500.00
01 School Health	399.64	500.00	500.00	500.00
01 Salaries	399.64	500.00	500.00	500.00
110 Hospitals and Dispensaries	15270.61	19994.55	20008.55	18120.70
01 Urban Health Centres	1178.60	1756.70	1770.70	1628.20
01 Salaries	1093.47	1450.00	1450.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	1.00
07 Outsourcing of Utility Attendants	--	230.00	229.00	100.00
08 Maintenance of I.T. Equipments	--	1.00	6.00	6.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	6.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	13.55	3.00	3.00	3.00
14 Rents, Rates, Taxes	2.02	5.85	5.85	5.00
17 Refreshment Charges	--	0.20	1.20	1.00
19 Stationery Expenses	--	1.00	4.00	4.00
21 Supplies and Materials	2.64	13.00	13.00	10.00
24 POL	5.67	8.45	8.45	8.00
29 Telephone / Mobile Charges	--	1.00	3.00	3.00
30 Other contractual Services	61.25	20.00	20.00	20.00
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	--	1.00	3.00	3.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	1.00	3.00	3.00
02 Tuberculosis Bacilli Hospital	861.43	1602.60	1602.60	1547.85
01 Salaries	785.47	1450.00	1450.00	1450.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	5.00
07 Outsourcing of Utility Attendants	--	69.50	69.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	0.25	0.25	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	4.56	1.90	1.90	2.00
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.25	0.25	1.00
21 Supplies and Materials	16.90	50.00	50.00	30.00
24 POL	1.27	1.75	1.75	1.50
29 Telephone / Mobile Charges	--	0.85	0.85	0.85
30 Other contractual Services	53.23	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	0.20	0.20	1.00
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	3.00	3.00	3.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	3.25	3.25	0.10
03 T. B. Hospital at Margao	108.40	229.45	229.45	188.65
01 Salaries	105.91	156.00	156.00	156.00
13 Office expenses	--	3.00	3.00	3.00
21 Supplies and Materials	2.49	3.25	3.25	3.00
30 Other contractual Services	--	65.00	65.00	25.00
38 Furniture Expenses	--	0.30	0.30	0.30
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.25	0.25	0.25
50 Other charges	--	0.65	0.65	0.10
04 Hospicio Hospital	4145.78	5028.10	5198.25	4565.00
01 Salaries	3071.27	3750.00	3750.00	3750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	38.00	38.00	3.00
07 Outsourcing of Utility Attendants	--	600.00	600.00	250.00
08 Maintenance of I.T. Equipments	--	1.00	11.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	101.00	50.00
11 Domestic travel expenses	--	0.10	0.25	20.00
13 Office expenses	78.07	2.00	22.00	20.00
19 Stationery Expenses	--	0.50	30.50	10.00
21 Supplies and Materials	366.38	300.00	300.00	100.00
24 POL	11.94	30.00	30.00	30.00
27 Minor Works	18.89	--	--	--
29 Telephone / Mobile Charges	--	1.00	11.00	11.00
30 Other contractual Services	498.58	10.00	10.00	10.00
39 Electricity Charges	--	120.00	120.00	200.00
40 Water Charges	--	74.50	74.50	50.00
50 Other charges	100.65	100.00	100.00	50.00
05 Asilo Hospital	2737.61	3782.65	3782.65	3436.50
01 Salaries	2391.71	2750.00	2750.00	2750.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	1.50
07 Outsourcing of Utility Attendants	--	550.00	405.00	300.00
08 Maintenance of I.T. Equipments	--	5.00	35.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	32.00	30.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	10.00
11 Domestic travel expenses	0.07	0.65	3.15	3.00
13 Office expenses	87.64	25.00	35.00	20.00
17 Refreshment Charges	--	0.50	0.50	1.00
19 Stationery Expenses	--	0.50	25.50	25.00
21 Supplies and Materials	51.94	100.00	100.00	40.00
24 POL	13.23	30.00	30.00	15.00
27 Minor Works	12.01	--	--	--
29 Telephone / Mobile Charges	--	15.00	25.00	5.00
30 Other contractual Services	156.32	90.00	87.50	100.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
38 Furniture Expenses	--	2.00	32.00	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	100.00	100.00	60.00
40 Water Charges	--	10.00	30.00	10.00
50 Other charges	24.69	52.00	42.00	1.00
06 Expansion of Hospicio Hospital	3316.01	3971.90	3801.75	3680.00
01 Salaries	2049.30	2100.00	2100.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	2.00
07 Outsourcing of Utility Attendants	--	800.00	800.00	400.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	30.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	20.00
11 Domestic travel expenses	--	0.65	0.50	10.00
13 Office expenses	375.57	38.00	38.00	50.00
17 Refreshment Charges	--	1.00	1.00	5.00
19 Stationery Expenses	--	10.00	10.00	20.00
21 Supplies and Materials	1.93	100.00	100.00	50.00
28 Professional Services	--	13.00	13.00	13.00
29 Telephone / Mobile Charges	--	6.00	6.00	10.00
30 Other contractual Services	889.21	480.00	310.00	150.00
36 Procurement of I.T. Equipments	--	20.00	20.00	20.00
38 Furniture Expenses	--	5.00	5.00	20.00
39 Electricity Charges	--	300.00	300.00	300.00
40 Water Charges	--	50.00	50.00	50.00
50 Other charges	--	3.25	3.25	10.00
07 Expansion of Asilo Hospital	2922.78	3623.15	3623.15	3074.50
01 Salaries	2221.47	2500.00	2500.00	2500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	5.00
07 Outsourcing of Utility Attendants	--	600.00	600.00	200.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.65	3.15	3.00
13 Office expenses	90.48	10.00	10.00	15.00
17 Refreshment Charges	--	0.50	0.50	1.00
19 Stationery Expenses	--	0.50	0.50	5.00
21 Supplies and Materials	43.23	130.00	130.00	50.00
29 Telephone / Mobile Charges	--	5.50	5.50	5.50
30 Other contractual Services	527.55	80.00	77.50	70.00
36 Procurement of I.T. Equipments	--	45.00	45.00	10.00
38 Furniture Expenses	--	1.00	1.00	10.00
39 Electricity Charges	--	69.50	69.50	100.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	40.05	130.00	130.00	50.00
02 Urban Health Services - Other System of Medicine	1095.76	2329.11	2329.11	2386.17
101 Ayurveda	1039.82	2153.36	2153.36	2235.42
01 Opening of Indian System of Medical Dispensary	9.02	33.80	33.80	32.30
01 Salaries	9.02	26.00	26.00	26.00
13 Office expenses	--	1.30	1.30	1.30
21 Supplies and Materials	--	6.50	6.50	5.00
02 Ayurveda Mahavidyalaya	300.00	300.00	300.00	0.01
31 Grant-in-aid	300.00	300.00	300.00	0.01
03 Ayush (Central Share)	635.94	1419.55	1419.55	1603.11
01 Salaries	493.65	715.00	715.00	600.00
11 Domestic travel expenses	--	0.65	0.65	0.10
13 Office expenses	--	3.90	3.90	3.00
21 Supplies and Materials	--	100.00	100.00	0.01
31 Grant-in-aid	142.29	600.00	600.00	1000.00
04 Ayush (State Share)	94.86	400.01	400.01	600.00
01 Salaries	--	0.01	0.01	--
32 Contributions	94.86	400.00	400.00	600.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
102 Homeopathy	55.94	175.75	175.75	150.75
01 Homeopathy Dispensary	55.94	175.75	175.75	150.75
01 Salaries	55.94	175.00	175.00	150.00
11 Domestic travel expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.65	0.65	0.65
03 Rural Health Services - Allopathy	18898.59	25129.36	25129.36	22460.15
101 Health Sub-Centres	15.94	93.00	93.00	63.00
01 Sub-Centres	15.94	93.00	93.00	63.00
01 Salaries	10.78	80.00	80.00	50.00
14 Rents, Rates, Taxes	5.16	9.75	9.75	9.75
21 Supplies and Materials	--	3.25	3.25	3.25
103 Primary Health Centres	11720.15	13509.20	13504.20	12441.00
01 Primary Health Centres	11720.15	13509.20	13504.20	12441.00
01 Salaries	9606.32	10500.00	10500.00	10500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	1500.00	1500.00	800.00
08 Maintenance of I.T. Equipments	--	20.00	70.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	40.00	80.00
10 Maintenance of Cars and Other Vehicles	--	90.00	90.00	90.00
11 Domestic travel expenses	0.15	1.30	1.30	1.00
13 Office expenses	340.74	4.00	36.00	30.00
14 Rents, Rates, Taxes	118.97	200.00	195.00	150.00
17 Refreshment Charges	--	4.90	4.90	5.00
19 Stationery Expenses	--	5.00	35.00	20.00
21 Supplies and Materials	50.44	260.00	258.00	100.00
24 POL	127.22	130.00	130.00	130.00
27 Minor Works	17.18	--	--	20.00
29 Telephone / Mobile Charges	--	5.00	15.00	20.00
30 Other contractual Services	1459.13	430.00	240.00	150.00
36 Procurement of I.T. Equipments	--	2.00	2.00	5.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	4.00	24.00	30.00
39 Electricity Charges	--	300.00	300.00	200.00
40 Water Charges	--	10.00	30.00	30.00
50 Other charges	--	13.00	13.00	10.00
104 Community Health Centres	453.14	1025.86	1025.86	782.80
01 Community Health Centres	453.14	1025.86	1025.86	782.80
01 Salaries	434.51	650.00	650.00	650.00
07 Outsourcing of Utility Attendants	--	300.00	244.60	50.00
08 Maintenance of I.T. Equipments	--	0.20	25.20	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	30.20	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	--	0.01	0.41	0.10
13 Office expenses	18.63	0.80	0.80	0.80
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.50
21 Supplies and Materials	--	9.75	9.75	5.00
24 POL	--	5.35	5.35	5.00
30 Other contractual Services	--	25.00	25.00	10.00
36 Procurement of I.T. Equipments	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	1.00
39 Electricity Charges	--	20.00	20.00	10.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	9.75	9.75	1.00
110 Hospitals and Dispensaries	6709.36	10501.30	10506.30	9173.35
01 Rural Dispensaries	792.03	1131.90	1136.90	1154.80
01 Salaries	767.85	1050.00	1050.00	1100.00
07 Outsourcing of Utility Attendants	--	30.00	20.00	20.00
11 Domestic travel expenses	--	0.65	0.65	0.10
13 Office expenses	0.75	0.20	2.20	1.00
14 Rents, Rates, Taxes	12.60	19.50	24.50	10.00
17 Refreshment Charges	--	0.10	0.10	0.20

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	0.01	1.01	12.00
21 Supplies and Materials	--	26.00	26.00	5.00
29 Telephone / Mobile Charges	--	0.50	3.50	1.00
30 Other contractual Services	10.83	2.50	2.50	2.50
38 Furniture Expenses	--	0.10	2.10	1.00
39 Electricity Charges	--	1.84	1.84	1.00
40 Water Charges	--	0.50	2.50	1.00
02 Maternity Homes	420.55	715.75	715.75	615.20
01 Salaries	420.55	715.00	715.00	615.00
11 Domestic travel expenses	--	0.65	0.65	0.10
24 POL	--	0.10	0.10	0.10
03 Cottage Hospitals	686.59	1331.10	1331.10	1019.30
01 Salaries	267.33	455.00	455.00	460.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	680.00	500.00	300.00
08 Maintenance of I.T. Equipments	--	1.00	31.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	100.50	50.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	34.97	0.50	20.50	10.00
17 Refreshment Charges	--	0.10	0.10	0.20
19 Stationery Expenses	--	1.90	11.90	10.00
21 Supplies and Materials	12.53	26.00	26.00	26.00
24 POL	8.51	25.00	25.00	20.00
27 Minor Works	14.36	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.00
30 Other contractual Services	348.89	80.00	80.00	50.00
36 Procurement of I.T. Equipments	--	0.50	0.50	1.00
38 Furniture Expenses	--	0.50	10.50	10.00
39 Electricity Charges	--	33.00	33.00	45.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	2.00	12.00	10.00
04 Infectious Diseases Hospital	3047.74	4032.00	4024.00	3799.50
01 Salaries	2541.13	3350.00	3350.00	3350.00
07 Outsourcing of Utility Attendants	--	400.00	326.00	200.00
08 Maintenance of I.T. Equipments	--	1.00	11.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	41.00	30.00
10 Maintenance of Cars and Other Vehicles	--	5.00	15.00	10.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	69.66	14.50	14.50	10.00
19 Stationery Expenses	--	2.00	2.00	5.00
21 Supplies and Materials	37.07	50.00	50.00	25.00
24 POL	4.41	25.00	25.00	15.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	392.88	100.00	100.00	50.00
36 Procurement of I.T. Equipments	--	1.50	1.50	1.50
38 Furniture Expenses	--	4.00	4.00	10.00
39 Electricity Charges	--	65.00	71.00	70.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	2.59	5.00	5.00	5.00
05 Paediatric Wards	170.17	260.10	260.10	300.10
01 Salaries	170.17	260.00	260.00	300.00
13 Office expenses	--	0.10	0.10	0.10
07 Upgrading of Cottage Hospitals of Vasco and Cacora	114.58	224.25	224.25	158.00
01 Salaries	103.76	195.00	195.00	150.00
13 Office expenses	10.82	6.25	6.25	2.00
21 Supplies and Materials	--	13.00	13.00	1.00
39 Electricity Charges	--	10.00	10.00	5.00
10 Central Hospital Tisca	518.71	1001.20	1001.20	753.45
01 Salaries	445.03	780.00	780.00	580.00
07 Outsourcing of Utility Attendants	--	100.00	100.00	100.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.09	0.10	0.10	0.10
13 Office expenses	12.27	2.00	2.00	2.00
17 Refreshment Charges	--	0.25	0.25	0.25
19 Stationery Expenses	--	0.25	0.25	0.25
21 Supplies and Materials	4.93	6.50	6.50	2.00
24 POL	2.40	3.25	3.25	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	53.99	95.00	95.00	50.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.25	0.25	0.25
39 Electricity Charges	--	8.00	8.00	8.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	--	0.10	0.10	0.10
11 Non-Communicable Diseases Cell	37.04	97.50	97.50	50.00
01 Salaries	37.04	97.50	97.50	50.00
12 Sub District Hospital Ponda	921.95	1707.50	1715.50	1323.00
01 Salaries	469.14	845.00	845.00	745.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	20.00	20.00	20.00
07 Outsourcing of Utility Attendants	--	480.00	480.00	200.00
08 Maintenance of I.T. Equipments	--	2.00	7.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	10.00	50.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	10.00
13 Office expenses	57.37	38.50	38.50	20.00
19 Stationery Expenses	--	2.00	5.00	20.00
21 Supplies and Materials	131.04	100.00	100.00	50.00
24 POL	3.68	6.50	6.50	6.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
30 Other contractual Services	246.44	100.00	100.00	100.00
36 Procurement of I.T. Equipments	--	0.50	0.50	2.00
38 Furniture Expenses	--	1.00	1.00	3.00
39 Electricity Charges	--	50.00	50.00	50.00
40 Water Charges	--	1.00	1.00	5.00
50 Other charges	14.28	52.00	43.00	25.00
05 Medical Education, Training and Research	628.15	879.48	880.48	860.81
105 Allopathy	628.15	879.48	880.48	860.81
01 Nursing	450.17	570.25	570.25	592.00
01 Salaries	442.09	520.00	520.00	550.00
13 Office expenses	4.97	0.50	0.50	0.50
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	3.25	3.25	2.00
28 Professional Services	3.11	32.50	32.50	30.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	6.50	6.50	2.00
39 Electricity Charges	--	4.00	4.00	4.00
40 Water Charges	--	1.50	1.50	1.50
03 Four Year B.Sc (Nursing Course)	177.98	288.10	297.10	268.50
01 Salaries	49.03	110.50	110.50	110.50
07 Outsourcing of Utility Attendants	--	90.00	90.00	100.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	9.00	1.00
13 Office expenses	29.63	14.00	17.00	14.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	2.00	2.00	2.00
24 POL	--	1.30	1.30	1.30
28 Professional Services	0.55	6.50	6.50	6.50
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
37 Exhibition / Fair Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	20.00	20.00	20.00
50 Other charges	98.77	40.00	38.00	10.00
05 M.Sc. Nursing	--	21.13	13.13	0.31
01 Salaries	--	20.80	12.80	0.01
28 Professional Services	--	0.33	0.33	0.30
06 Public Health	11535.40	20252.09	21173.09	13589.32
001 Direction and Administration	1365.86	2547.40	2546.40	2001.12
01 Directorate of Health Services	1293.65	2271.90	2270.90	1905.60
01 Salaries	645.20	850.00	850.00	750.00
02 Wages	--	--	--	35.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	10.00	10.00
07 Outsourcing of Utility Attendants	--	450.00	337.00	250.00
08 Maintenance of I.T. Equipments	--	23.00	53.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	25.00	25.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	20.00
11 Domestic travel expenses	--	1.30	1.30	1.50
13 Office expenses	72.22	20.00	25.00	20.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	15.00	40.00	30.00
21 Supplies and Materials	4.43	13.00	13.00	10.00
26 Advertising and Publicity	1.89	7.50	7.50	5.00
27 Minor Works	10.32	--	--	20.00
28 Professional Services	--	0.10	0.10	0.10
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
30 Other contractual Services	410.67	190.00	190.00	200.00
34 Scholarship/Stipend	30.68	200.00	200.00	300.00
38 Furniture Expenses	--	6.00	26.00	25.00
39 Electricity Charges	--	5.00	15.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	2.00	4.00	10.00
50 Other charges	118.24	450.00	450.00	150.00
02 Strengthening of Directorate of Health Services	--	171.50	171.50	45.52
01 Salaries	--	26.00	26.00	0.01
07 Outsourcing of Utility Attendants	--	100.00	100.00	0.01
26 Advertising and Publicity	--	2.50	2.50	2.50
30 Other contractual Services	--	30.00	30.00	30.00
50 Other charges	--	13.00	13.00	13.00
03 Computer System for Directorate of Health Services	72.21	104.00	104.00	50.00
13 Office expenses	72.21	--	--	--
36 Procurement of I.T. Equipments	--	104.00	104.00	50.00
101 Prevention and Control of Diseases	9850.95	17091.44	18013.44	11089.30
01 Dental Care	606.25	978.25	978.25	702.70
01 Salaries	605.56	975.00	975.00	700.00
13 Office expenses	0.54	0.65	0.65	0.65
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.25	0.25	0.25
21 Supplies and Materials	--	1.30	1.30	1.30
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.25	0.25	0.25
50 Other charges	0.15	0.65	0.65	0.10
02 Malaria Eradication Programme	1423.63	1768.70	1768.70	1761.70
01 Salaries	1416.24	1750.00	1750.00	1750.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
13 Office expenses	1.69	1.00	1.00	1.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.25	0.25	0.25
21 Supplies and Materials	1.55	10.40	10.40	5.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
24 POL	2.50	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
50 Other charges	1.65	2.60	2.60	1.00
05 Leprosy Control	160.49	157.00	279.00	251.00
01 Salaries	160.39	156.00	278.00	250.00
13 Office expenses	0.10	0.50	0.50	0.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
06 Eye Clinic Trachoma and Blindness Control	224.72	326.30	326.30	351.50
01 Salaries	224.54	325.00	325.00	350.00
10 Maintenance of Cars and Other Vehicles	--	0.80	0.80	0.50
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	0.18	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	--	--	0.00
07 Tuberculosis Bacillii Control	148.65	234.65	234.65	234.65
01 Salaries	148.58	234.00	234.00	234.00
08 Maintenance of I.T. Equipments	--	0.05	0.05	0.05
10 Maintenance of Cars and Other Vehicles	--	0.05	0.05	0.05
13 Office expenses	0.07	0.20	0.20	0.20
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.10	0.10	0.10
24 POL	--	--	--	0.00
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.10	0.10	0.10
10 Sexually Transmitted Diseases Control	297.51	456.30	456.30	350.90
01 Salaries	296.54	455.00	455.00	350.00
13 Office expenses	0.97	0.90	0.90	0.50
19 Stationery Expenses	--	0.20	0.20	0.20
24 POL	--	--	--	0.00
29 Telephone / Mobile Charges	--	--	--	0.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	--	--	0.00
40 Water Charges	--	--	--	0.00
13 National Trachoma and Blindness Control Programme (A)	29.55	111.80	111.80	111.60
01 Salaries	29.19	110.50	110.50	110.50
13 Office expenses	0.36	0.50	0.50	0.50
19 Stationery Expenses	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	--	0.40	0.40	0.20
38 Furniture Expenses	--	0.20	0.20	0.20
18 National Iodine Deficiency Control Programme (A)	22.61	40.39	40.39	25.21
01 Salaries	22.52	39.00	39.00	25.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	--
13 Office expenses	0.09	0.01	0.01	0.10
17 Refreshment Charges	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.04	0.04	0.04
26 Advertising and Publicity	--	1.30	1.30	0.01
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.04
25 National Rural Health Mission Scheme (A)	3624.00	4500.00	4500.00	3000.00
32 Contributions	3624.00	4500.00	4500.00	3000.00
26 National Urban Health Mission Scheme	16.00	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
32 Contributions	16.00	0.01	0.01	--
27 National Rural Health Mission Scheme (State Share)	2984.87	3000.01	3800.01	3000.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2984.87	3000.00	3800.00	3000.00
28 National Urban Health Mission Scheme (State Share)	10.67	0.02	0.02	0.02
01 Salaries	--	0.01	0.01	0.01

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	10.67	0.01	0.01	0.01
29 Fifteenth Finance Commission	302.00	318.00	318.00	300.00
32 Contributions	302.00	318.00	318.00	300.00
30 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (State Share)	--	2000.00	2000.00	400.00
32 Contributions	--	2000.00	2000.00	400.00
31 PM-Ayushman Bharat Health Infrastructure Mission (PMABHIM) (Central Share)	--	3000.00	3000.00	600.00
31 Grant-in-aid	--	3000.00	3000.00	600.00
32 Emergency Response and health System Preparedness(ECRP-I)(Central Share)	--	100.00	100.00	--
31 Grant-in-aid	--	100.00	100.00	--
33 Emergency Response and health System Preparedness(ECRP-II)(State Share)	--	40.00	40.00	--
32 Contributions	--	40.00	40.00	--
34 Emergency Response and health System Preparedness(ECRP-II)(Central Share)	--	60.00	60.00	--
31 Grant-in-aid	--	60.00	60.00	--
112 Public Health Education	49.88	91.30	91.30	96.90
01 Health Education	49.88	91.30	91.30	96.90
01 Salaries	40.34	65.00	65.00	70.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.20
13 Office expenses	0.74	0.40	0.40	0.50
17 Refreshment Charges	--	0.30	0.30	0.30
19 Stationery Expenses	--	0.10	0.10	0.50
26 Advertising and Publicity	8.80	25.00	25.00	25.00
38 Furniture Expenses	--	0.20	0.20	0.20
800 Other Expenditure	268.71	521.95	521.95	402.00
01 Post Partum Programme	268.71	521.95	521.95	402.00
01 Salaries	268.71	520.00	520.00	400.00
11 Domestic travel expenses	--	1.95	1.95	2.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
80 General	10945.26	15470.05	15470.05	14070.56
004 Health Statistics and Evaluation	55.83	76.25	76.25	78.50
01 Health Intelligence Bureau	55.83	74.25	74.25	76.50
01 Salaries	54.84	71.50	71.50	72.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
13 Office expenses	0.99	1.00	1.00	1.50
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.25	0.25	0.50
02 Compensation for Failed Sterilization	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
789 Special Component Plan for Scheduled Caste	224.72	334.75	334.75	340.00
01 Scheduled Castes Development Scheme	224.72	334.75	334.75	340.00
21 Supplies and Materials	224.71	325.00	325.00	325.00
50 Other charges	0.01	9.75	9.75	15.00
796 Tribal Area Sub Plan	1003.59	1313.00	1313.00	1520.00
01 Scheduled Tribe Development Scheme	1003.59	1313.00	1313.00	1520.00
21 Supplies and Materials	993.63	1300.00	1300.00	1500.00
50 Other charges	9.96	13.00	13.00	20.00
800 Other Expenditure	9661.12	13746.05	13746.05	12132.06
01 Environmental and Pollution Control Wing	59.91	76.30	76.30	81.30
01 Salaries	59.56	75.00	75.00	80.00
13 Office expenses	0.35	0.60	0.60	0.60
19 Stationery Expenses	--	0.20	0.20	0.20
38 Furniture Expenses	--	0.50	0.50	0.50
02 Strengthening of Enviromental Pollution Wing	0.33	1.30	1.30	1.30
21 Supplies and Materials	0.33	1.30	1.30	1.30
03 Assistance to Voluntary Organisation - Red Cross	--	5.00	5.00	--
31 Grant-in-aid	--	5.00	5.00	--
04 Mediclaim Scheme	113.73	300.00	300.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	113.73	300.00	300.00	200.00
06 Health Education Bureau	--	6.50	6.50	6.50
26 Advertising and Publicity	--	6.50	6.50	6.50
11 Emergency Services through EMRI	2261.59	2000.00	2000.00	2100.00
31 Grant-in-aid	2261.59	2000.00	2000.00	2100.00
17 Compensation for Sterilization	0.60	1.95	1.95	1.95
50 Other charges	0.60	1.95	1.95	1.95
22 New Born Babies Screening	113.88	156.00	156.00	100.00
50 Other charges	113.88	156.00	156.00	100.00
24 Swarnajayanti Arogya Bima Yojna	85.15	593.00	593.00	125.01
01 Salaries	85.15	123.00	123.00	125.00
50 Other charges	--	470.00	470.00	0.01
25 Deen Dayal Swasthya Suraksha Yojana	4178.81	6500.00	6500.00	6500.00
50 Other charges	4178.81	6500.00	6500.00	6500.00
26 Training & Capacity Building	2847.12	3500.00	3500.00	3000.00
50 Other charges	2847.12	3500.00	3500.00	3000.00
27 G-20 India Summit	--	595.00	595.00	5.00
13 Office expenses	--	81.00	81.00	--
21 Supplies and Materials	--	5.00	5.00	--
30 Other contractual Services	--	51.00	51.00	--
50 Other charges	--	458.00	458.00	5.00
28 Medical Genetic Unit	--	11.00	11.00	11.00
50 Other charges	--	11.00	11.00	11.00
29 Ayushman Bharat Digital Mission	--	--	--	0.00
50 Other charges	--	--	--	0.00
2211 Family Welfare	1636.27	2125.20	2125.20	1785.63
001 Direction and Administration	256.75	479.90	479.90	288.63
01 Family Welfare Bureau	183.95	335.90	335.90	189.83
01 Salaries	179.94	329.98	329.98	185.90
08 Maintenance of I.T. Equipments	--	0.50	0.10	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.05

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.20
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.12	0.25	0.65	0.50
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	0.50	0.50	0.08
24 POL	0.89	1.50	0.70	0.70
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.50	0.10	0.01
38 Furniture Expenses	--	0.10	0.10	0.01
39 Electricity Charges	--	0.92	2.12	1.72
02 Training/Workshop & Capacity Building	72.80	144.00	144.00	98.80
50 Other charges	72.80	144.00	144.00	98.80
003 Training	66.03	144.30	144.30	96.60
01 Training of Nursing Personnel.	66.03	144.30	144.30	96.60
01 Salaries	66.03	142.00	142.00	94.30
34 Scholarship/Stipend	--	2.30	2.30	2.30
101 Rural Family Welfare Services	1313.49	1501.00	1501.00	1400.40
01 Rural Family Welfare Centres	1313.49	1501.00	1501.00	1400.40
01 Salaries	1313.49	1500.00	1500.00	1400.00
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	--	0.50	0.50	0.20
Total Capital Expenditure	1782.61	7297.00	7297.00	5550.00
4210 Capital Outlay on Medical and Public Health	1782.61	7297.00	7297.00	5550.00
01 Urban Health Services	1592.49	6350.00	6350.00	4805.00
110 Hospitals and Dispensaries	1592.49	6350.00	6350.00	4805.00
01 Buildings (Health Services)	656.40	1350.00	1350.00	1000.00
52 Machinery and equipment	594.85	850.00	850.00	500.00
53 Major Works	61.55	500.00	500.00	500.00

Demand No. 48 HEALTH SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Upgradation/Renovation of Primary Health Centres, CHC,RMD, Hospitals by GSIDC	936.09	5000.00	5000.00	3805.00
53 Major Works	936.09	3000.00	3000.00	2000.00
60 Other capital expenditure	--	2000.00	2000.00	1805.00
02 Rural Health Services	171.16	830.00	830.00	630.00
101 Health Sub-Centres	30.72	10.00	10.00	10.00
01 Buildings (Health Services)	30.72	10.00	10.00	10.00
53 Major Works	30.72	10.00	10.00	10.00
103 Primary Health Centre	135.70	800.00	800.00	600.00
01 Buildings (Health Services)	135.70	800.00	800.00	600.00
51 Motor vehicles	97.22	500.00	500.00	400.00
52 Machinery and equipment	30.95	300.00	300.00	200.00
53 Major Works	7.53	--	--	--
104 Community Health Centres	4.74	20.00	20.00	20.00
01 Buildings (Health Services)	4.74	20.00	20.00	20.00
52 Machinery and equipment	1.87	20.00	20.00	20.00
53 Major Works	2.87	--	--	--
04 Public Health	--	10.00	10.00	5.00
112 Public Health and Education	--	10.00	10.00	5.00
01 Buildings (Health Services)	--	10.00	10.00	5.00
53 Major Works	--	10.00	10.00	5.00
80 General	18.96	107.00	107.00	110.00
789 Special Component Plan for Scheduled Caste	--	17.00	17.00	20.00
01 Scheduled Castes Development Scheme	--	17.00	17.00	20.00
51 Motor vehicles	--	10.00	10.00	0.01
53 Major Works	--	7.00	7.00	19.99
796 Tribal Area Sub Plan	18.96	90.00	90.00	90.00
01 Scheduled Tribe Development Scheme	18.96	90.00	90.00	90.00
51 Motor vehicles	--	20.00	20.00	20.00
52 Machinery and equipment	11.23	20.00	20.00	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
53 Major Works	7.73	50.00	50.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 49 (Revenue & Capital) [2071, 2210, 4210]	6358.47	7200.90	7170.94	8200.02
Total Revenue Expenditure	4942.97	5700.90	5670.92	6113.62
2071 Pensions and Other Retirement Benefits	288.80	400.00	361.00	300.00
01 Civil	288.80	400.00	361.00	300.00
117 Government Contribution for Defined Contribution Scheme	288.80	400.00	361.00	300.00
01 Defined Contribution Pension Scheme	288.80	400.00	361.00	300.00
01 Salaries	288.80	400.00	361.00	300.00
2210 Medical and Public Health	4654.17	5300.90	5309.92	5813.62
01 Urban Health Services - Allopathy	4654.17	5300.90	5309.92	5813.62
110 Hospitals and Dispensaries	4654.17	5300.90	5309.92	5813.62
01 Institute of Psychiatry and Human Behaviour	4525.34	5101.00	5114.52	5529.72
01 Salaries	3897.77	4200.00	4200.00	4300.00
02 Wages	44.49	142.00	131.50	70.00
07 Outsourcing of Utility Attendants	--	310.00	310.00	500.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	7.50	15.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	4.00
11 Domestic travel expenses	0.33	2.00	2.00	2.00
13 Office expenses	413.48	47.50	47.50	70.00
17 Refreshment Charges	--	--	--	0.01
18 Entertainment / Gift Expenses	--	0.20	0.20	0.10
19 Stationery Expenses	--	10.00	10.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	64.81	200.00	200.00	200.00
26 Advertising and Publicity	1.32	2.00	2.00	1.00
27 Minor Works	20.83	--	--	--
29 Telephone / Mobile Charges	--	0.20	0.20	0.50
30 Other contractual Services	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	30.00
36 Procurement of I.T. Equipments	--	10.00	10.00	5.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	20.00	31.50	27.00
39 Electricity Charges	--	12.50	12.50	20.00
40 Water Charges	--	15.00	24.00	20.00
50 Other charges	82.31	120.00	120.00	250.00
05 Establishment of P.G. Department under center of Excellence	78.83	124.90	120.40	133.90
01 Salaries	42.50	68.00	59.00	60.00
13 Office expenses	0.32	10.00	5.50	2.00
28 Professional Services	0.35	1.50	1.50	1.50
34 Scholarship/Stipend	35.66	45.00	54.00	70.00
50 Other charges	--	0.40	0.40	0.40
06 State Mental Health Authority	50.00	75.00	75.00	150.00
31 Grant-in-aid	50.00	75.00	75.00	150.00
Total Capital Expenditure	1415.50	1500.00	1500.02	2086.40
4210 Capital Outlay on Medical and Public Health	1415.50	1500.00	1500.02	2086.40
03 Medical Education, Training and Research	1415.50	1500.00	1500.02	2086.40
105 Allopathy	1415.50	1500.00	1500.02	2086.40
01 Buildings (Psychiatry and Human Behaviour)	712.50	500.00	500.00	1399.00
53 Major Works	712.50	500.00	500.00	1399.00
02 Establishment charges transferred from "2059 - Public Works"	--	--	--	0.01

Demand No. 49 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	1000.00	400.00
60 Other capital expenditure	703.00	1000.00	1000.00	400.00
06 Establishment of Center of Excellence under NMHP Scheme- A (State Share 40%)	--	--	0.01	240.00
60 Other capital expenditure	--	--	0.01	240.00
07 Establishment of Center of Excellence under NMHP- A (Top Up)	--	--	0.01	0.06
60 Other capital expenditure	--	--	0.01	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 50 (Revenue & Capital) [2071, 2210, 4210]	1310.49	3943.05	3943.08	3005.00
Total Revenue Expenditure	1295.25	2763.05	2763.08	1931.75
2071 Pensions and Other Retirement Benefits	84.19	350.00	285.00	150.00
01 Civil	84.19	350.00	285.00	150.00
117 Government Contribution for Defined Contribution Scheme	84.19	350.00	285.00	150.00
01 Defined Contribution Pension Scheme	84.19	350.00	285.00	150.00
01 Salaries	84.19	350.00	285.00	150.00
2210 Medical and Public Health	1211.06	2413.05	2478.08	1781.75
05 Medical Education, Training and Research	1211.06	2413.05	2478.08	1781.75
105 Allopathy	1211.06	2413.05	2478.08	1781.75
01 Goa Pharmacy College	982.66	1976.75	1991.78	1366.25
01 Salaries	939.41	1865.00	1842.00	1300.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	1.52	3.00	3.00	1.50
12 Foreign travel expenses	--	5.00	5.00	3.00
13 Office expenses	28.72	20.00	60.00	25.00
21 Supplies and Materials	4.85	45.00	45.00	15.00
24 POL	1.21	2.00	2.00	2.50
26 Advertising and Publicity	0.23	1.00	1.00	1.00
27 Minor Works	--	--	--	0.50
28 Professional Services	6.72	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
34 Scholarship/Stipend	--	--	0.01	--

Demand No. 50 GOA COLLEGE OF PHARMACY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	1.00
39 Electricity Charges	--	20.00	18.00	2.00
40 Water Charges	--	3.00	3.00	2.00
02 Post-Graduate Course in Pharmacy	117.32	221.10	254.10	246.50
01 Salaries	94.67	187.00	187.00	140.00
11 Domestic travel expenses	--	0.60	0.60	0.50
13 Office expenses	21.32	4.00	4.00	50.00
19 Stationery Expenses	--	7.00	7.00	7.00
21 Supplies and Materials	1.08	17.00	17.00	12.00
34 Scholarship/Stipend	0.07	0.25	6.25	10.00
36 Procurement of I.T. Equipments	--	--	25.00	15.00
38 Furniture Expenses	--	5.00	5.00	10.00
50 Other charges	0.18	0.25	2.25	2.00
03 Strengthening of Goa Pharmacy College	69.59	134.00	151.00	111.00
01 Salaries	24.50	70.00	70.00	40.00
02 Wages	34.65	22.00	18.25	10.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	12.50	15.50	15.00
07 Outsourcing of Utility Attendants	--	15.50	32.50	35.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	9.93	11.00	11.00	7.00
20 Other Administrative Expenses	--	--	0.75	0.50
21 Supplies and Materials	0.51	2.50	2.50	3.00
04 Post-Graduate Course in Pharmacy (A)	41.49	81.20	81.20	58.00
01 Salaries	12.34	30.00	30.00	20.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	14.00	14.00	6.00
11 Domestic travel expenses	--	0.20	0.20	1.00
13 Office expenses	18.41	2.00	2.00	2.00
17 Refreshment Charges	--	2.00	2.00	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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
21 Supplies and Materials	7.17	22.00	22.00	15.00
28 Professional Services	3.57	5.00	5.00	7.00
34 Scholarship/Stipend	--	2.00	2.00	2.00
Total Capital Expenditure	15.24	1180.00	1180.00	1073.25
4210 Capital Outlay on Medical and Public Health	15.24	1180.00	1180.00	1073.25
03 Medical Education, Training and Research	15.24	1180.00	1180.00	1073.25
105 Allopathy	15.24	1180.00	1180.00	1073.25
01 Buildings (Goa College of Pharmacy)	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00
04 Equipment (Goa College of Pharmacy)	15.24	75.00	75.00	30.00
52 Machinery and equipment	15.24	75.00	75.00	30.00
05 Implementation of MODROBS Project Scheme (Pharmacy Courses)	--	30.00	30.00	--
52 Machinery and equipment	--	30.00	30.00	--
06 Centre of Excellence	--	65.00	65.00	43.25
52 Machinery and equipment	--	50.00	50.00	30.00
53 Major Works	--	15.00	15.00	13.25
07 Implementation of Research Promotion Scheme	--	10.00	10.00	--
52 Machinery and equipment	--	10.00	10.00	--

Demand No. 51 GOA DENTAL COLLEGE

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 51 (Revenue & Capital) [2071, 2210, 4210]	5138.74	10740.12	10740.12	7500.00
Total Revenue Expenditure	4335.42	6240.12	6240.12	5680.00
2071 Pensions and Other Retirement Benefits	188.37	300.00	300.00	225.00
01 Civil	188.37	300.00	300.00	225.00
117 Government Contribution for Defined Contribution Scheme	188.37	300.00	300.00	225.00
01 Defined Contribution Pension Scheme	188.37	300.00	300.00	225.00
01 Salaries	188.37	300.00	300.00	225.00
2210 Medical and Public Health	4147.05	5940.12	5940.12	5455.00
05 Medical Education, Training and Research	4147.05	5940.12	5940.12	5455.00
105 Allopathy	4147.05	5940.12	5940.12	5455.00
01 Goa Dental College and Hospital	4147.05	5940.12	5940.12	5455.00
01 Salaries	2826.80	4221.00	4221.00	3800.00
02 Wages	10.80	62.62	12.11	25.00
07 Outsourcing of Utility Attendants	--	300.00	300.00	250.00
08 Maintenance of I.T. Equipments	--	14.50	14.50	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	29.00	29.00	29.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	3.00
11 Domestic travel expenses	2.68	3.00	4.50	3.00
13 Office expenses	189.59	60.00	60.00	40.00
17 Refreshment Charges	--	2.00	0.50	1.00
19 Stationery Expenses	--	9.50	9.50	7.50
20 Other Administrative Expenses	--	4.00	5.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	184.36	300.00	324.00	335.50
24 POL	4.47	10.00	10.00	10.00
26 Advertising and Publicity	1.21	2.50	2.50	1.50
27 Minor Works	13.62	5.00	5.02	8.00
28 Professional Services	370.87	400.00	400.00	400.00
29 Telephone / Mobile Charges	--	1.20	1.20	0.50
34 Scholarship/Stipend	375.07	425.00	425.00	400.00
36 Procurement of I.T. Equipments	--	10.00	22.60	20.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	54.00	73.00	90.00
40 Water Charges	--	10.00	10.00	5.00
50 Other charges	167.58	11.80	5.20	10.00
Total Capital Expenditure	803.32	4500.00	4500.00	1820.00
4210 Capital Outlay on Medical and Public Health	803.32	4500.00	4500.00	1820.00
01 Urban Health Services	803.32	4500.00	4500.00	1820.00
110 Hospitals and Dispensaries	803.32	4500.00	4500.00	1820.00
02 Building (GDCH) Phase-II	800.00	2500.00	2500.00	500.00
53 Major Works	800.00	2500.00	2500.00	500.00
04 Equipment (Goa Dental College and Hospital)(Plan)	3.32	2000.00	2000.00	1320.00
51 Motor vehicles	--	--	--	20.00
52 Machinery and equipment	3.32	1000.00	1000.00	800.00
53 Major Works	--	1000.00	1000.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 52 (Revenue & Capital) [2071, 2210, 2230, 4210, 4250]	7309.76	10573.70	10570.51	11092.99
Total Revenue Expenditure	7109.76	10573.70	10570.51	10942.99
2071 Pensions and Other Retirement Benefits	282.81	350.00	350.00	500.00
01 Civil	282.81	350.00	350.00	500.00
117 Government Contribution for Defined Contribution Scheme	282.81	350.00	350.00	500.00
01 Defined Contribution Pension Scheme	282.81	350.00	350.00	500.00
01 Salaries	282.81	350.00	350.00	500.00
2210 Medical and Public Health	5713.07	8429.50	8429.50	8007.45
01 Urban Health Services - Allopathy	5713.07	8429.50	8429.50	8007.45
102 Employees State Insurance Scheme	5713.07	7291.30	7291.30	7734.95
01 Implementation of Employees State Insurance Scheme	5713.07	7291.30	7291.30	7734.95
01 Salaries	4135.91	5590.00	5590.00	6000.00
02 Wages	113.64	20.00	20.00	20.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	9.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	1.60	1.20
11 Domestic travel expenses	1.04	2.00	2.00	2.00
13 Office expenses	201.72	39.00	39.00	39.00
14 Rents, Rates, Taxes	1.98	2.00	2.00	3.00
17 Refreshment Charges	--	0.20	0.20	0.20

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	3.05	3.05	4.00
21 Supplies and Materials	1151.44	1204.00	1104.00	1200.00
24 POL	2.54	5.00	5.00	2.00
26 Advertising and Publicity	0.04	1.00	1.00	0.50
27 Minor Works	--	1.50	1.50	1.50
28 Professional Services	3.93	6.00	6.00	8.00
29 Telephone / Mobile Charges	--	3.00	3.00	1.50
30 Other contractual Services	92.15	197.80	197.80	30.00
36 Procurement of I.T. Equipments	--	12.00	12.00	5.00
38 Furniture Expenses	--	4.00	2.90	2.00
39 Electricity Charges	--	180.00	180.00	100.00
40 Water Charges	--	5.20	5.20	3.00
50 Other charges	8.68	12.00	112.00	150.00
789 Special Component Plan for Scheduled Castes	--	162.60	162.60	112.50
01 E.S.I. Dispensaries under Scheduled Castes Development	--	162.60	162.60	112.50
01 Salaries	--	130.00	130.00	100.00
21 Supplies and Materials	--	28.00	28.00	10.00
30 Other contractual Services	--	4.60	4.60	2.50
796 Tribal Area Sub-plan	--	975.60	975.60	160.00
01 E.S.I. Dispensaries in Tribal Area	--	975.60	975.60	160.00
01 Salaries	--	780.00	780.00	100.00
21 Supplies and Materials	--	168.00	168.00	50.00
30 Other contractual Services	--	27.60	27.60	10.00
2230 Labour, Employment and Skill Development	1113.88	1794.20	1791.01	2435.54
01 Labour	1113.88	1794.20	1791.01	2435.54
001 Direction and Administration	378.22	572.00	577.21	754.34
01 Direction	123.20	189.00	194.21	293.84
01 Salaries	92.73	140.00	140.00	200.00
02 Wages	19.99	20.00	20.00	20.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	5.20	16.32
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.64	2.00	2.00	2.00
13 Office expenses	9.78	15.00	15.00	25.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	5.00
20 Other Administrative Expenses	0.06	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	0.01	14.52
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	3.00
40 Water Charges	--	1.00	1.00	1.00
02 Strengthening of Labour Administration	227.23	341.50	341.50	409.00
01 Salaries	163.62	230.00	230.00	315.00
02 Wages	19.53	20.00	20.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	2.00
11 Domestic travel expenses	0.24	0.50	0.50	2.00
13 Office expenses	13.63	15.00	15.00	25.00
14 Rents, Rates, Taxes	28.62	55.00	55.00	30.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	1.59	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	5.00	5.00	2.00
04 Creation of Statistical Cell	27.79	41.50	41.50	51.50
01 Salaries	27.14	40.00	40.00	50.00
11 Domestic travel expenses	0.16	0.50	0.50	0.50
13 Office expenses	0.49	1.00	1.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
101 Industrial Relations	320.40	428.05	414.85	517.05
01 Enforcement of Labour Laws	15.96	24.00	24.00	34.00
01 Salaries	13.02	20.00	20.00	30.00
11 Domestic travel expenses	0.22	1.00	1.00	1.00
13 Office expenses	2.72	3.00	3.00	3.00
04 Enforcement of Shops and Establishment Act	74.08	102.50	102.50	152.50
01 Salaries	71.98	100.00	100.00	150.00
11 Domestic travel expenses	0.11	0.50	0.50	0.50
13 Office expenses	1.99	2.00	2.00	2.00
05 Industrial Tribunal-cum-Labour Court	42.97	66.05	52.85	71.05
01 Salaries	36.04	50.00	50.00	55.00
02 Wages	6.64	15.00	1.80	15.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	0.29	1.00	1.00	1.00
06 Establishment of Wage Fixation Cell	21.98	31.00	31.00	51.00
01 Salaries	21.44	30.00	30.00	50.00
13 Office expenses	0.54	1.00	1.00	1.00
07 Setting up of Industrial-cum-Labour Court	165.41	204.50	204.50	208.50
01 Salaries	162.97	180.00	180.00	180.00
02 Wages	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	2.44	15.00	15.00	20.00
38 Furniture Expenses	--	1.00	1.00	1.00
103 General Labour Welfare	414.83	764.15	768.95	1064.15
01 Setting up of Labour Welfare Centre for Industrial Workers	189.34	355.15	345.15	400.15
01 Salaries	187.54	210.00	210.00	250.00
02 Wages	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.05	0.05	0.05
13 Office expenses	1.80	2.00	2.00	2.00

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	--	25.00	25.00	20.00
21 Supplies and Materials	--	100.00	100.00	100.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
38 Furniture Expenses	--	10.00	--	20.00
03 Computerisation of Department	6.49	80.00	74.80	90.00
08 Maintenance of I.T. Equipments	--	20.00	29.22	25.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	15.00
13 Office expenses	6.49	--	--	--
36 Procurement of I.T. Equipments	--	50.00	35.58	50.00
04 Enforcement of Welfare Fund Act	38.21	62.10	62.10	312.10
01 Salaries	38.21	60.00	60.00	60.00
02 Wages	--	2.00	2.00	2.00
13 Office expenses	--	0.10	0.10	0.10
32 Contributions	--	--	--	250.00
06 Enforcement of building and other construction Workers Act	107.31	144.30	144.30	154.30
01 Salaries	107.23	140.00	140.00	150.00
02 Wages	--	2.00	2.00	2.00
11 Domestic travel expenses	0.08	0.20	0.20	0.20
13 Office expenses	--	2.00	2.00	2.00
28 Professional Services	--	0.10	0.10	0.10
07 Rashtriya Bima Swasthya Yojana BPL Benefisherries	73.06	92.60	92.60	82.60
01 Salaries	73.06	90.00	90.00	80.00
02 Wages	--	2.00	2.00	2.00
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
08 Apprenticeship Scheme	--	5.00	25.00	--
34 Scholarship/Stipend	--	5.00	25.00	--

Demand No. 52 LABOUR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
09 National Database for unorganised workers	0.42	25.00	25.00	25.00
13 Office expenses	0.42	15.00	15.00	15.00
26 Advertising and Publicity	--	10.00	10.00	10.00
789 Special Component Plan for Scheduled Caste	0.43	10.00	10.00	30.00
01 Scheduled Castes Development Scheme	0.43	10.00	10.00	30.00
50 Other charges	0.43	10.00	10.00	30.00
796 Tribal Area Sub Plan	--	20.00	20.00	70.00
01 Scheduled Tribes Development Scheme	--	20.00	20.00	70.00
50 Other charges	--	20.00	20.00	70.00
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	--	--	--
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 53 (Revenue & Capital) [2071, 2210, 4210]	1901.67	2826.44	2826.44	2499.98
Total Revenue Expenditure	1884.25	2551.44	2551.44	2479.98
2071 Pensions and Other Retirement Benefits	117.35	129.00	129.00	150.00
01 Civil	117.35	129.00	129.00	150.00
117 Government Contribution for Defined Contribution Scheme	117.35	129.00	129.00	150.00
01 Defined Contribution Pension Scheme	117.35	129.00	129.00	150.00
01 Salaries	117.35	129.00	129.00	150.00
2210 Medical and Public Health	1766.90	2422.44	2422.44	2329.98
06 Public Health	1261.20	1784.90	1785.90	1790.46
104 Drug Control	1261.20	1784.90	1785.90	1790.46
01 Food and Drugs Administration	467.57	824.50	808.50	841.46
01 Salaries	430.46	740.00	740.00	800.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	8.00	1.00
11 Domestic travel expenses	2.60	5.00	5.00	2.00
13 Office expenses	21.15	3.50	3.50	3.96
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	15.00	15.00	7.00
21 Supplies and Materials	--	5.00	5.00	3.00
26 Advertising and Publicity	2.00	1.00	1.00	2.00
28 Professional Services	0.49	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	5.00	5.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	2.50	2.50	2.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	10.87	35.00	13.00	7.00
02 Strengthening of Food & Drugs Administration	793.63	960.40	977.40	949.00
01 Salaries	726.94	825.00	825.00	850.00
02 Wages	9.60	10.00	10.00	2.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	25.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	2.00
11 Domestic travel expenses	2.03	5.00	5.00	3.00
13 Office expenses	49.69	9.00	9.00	8.00
19 Stationery Expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	5.00	5.00	2.00
26 Advertising and Publicity	0.37	0.40	0.40	2.00
27 Minor Works	--	20.00	20.00	10.00
34 Scholarship/Stipend	--	10.00	27.00	30.00
50 Other charges	5.00	10.00	10.00	10.00
80 General	505.70	637.54	636.54	539.52
800 Other Expenditure	505.70	637.54	636.54	539.52
01 Strengthening of Combined Food & Drugs Laboratory	260.17	387.50	386.50	289.50
01 Salaries	196.79	230.00	230.00	220.00
11 Domestic travel expenses	0.29	2.00	2.00	1.00
13 Office expenses	48.29	2.00	7.00	1.00
19 Stationery Expenses	--	3.00	3.00	1.00
21 Supplies and Materials	14.80	100.00	89.00	20.00
26 Advertising and Publicity	--	0.50	0.50	0.50
39 Electricity Charges	--	45.00	45.00	36.00
50 Other charges	--	5.00	10.00	10.00
02 Monitoring quality of Fish by External Agency	245.53	250.00	250.00	250.00
50 Other charges	245.53	250.00	250.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
03 Strengthening the state Drug Regulatory System	--	0.02	0.02	0.01
01 Salaries	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	0.01
04 Strengthening the State Drug Regulatory System (State Share)	--	0.02	0.02	0.01
01 Salaries	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	0.01
Total Capital Expenditure	17.42	275.00	275.00	20.00
4210 Capital Outlay on Medical and Public Health	17.42	275.00	275.00	20.00
01 Urban Health Services	17.42	275.00	275.00	20.00
800 Other Expenditure	17.42	275.00	275.00	20.00
01 Buildings (Food & Dugs Admn.)	17.42	250.00	250.00	15.00
52 Machinery and equipment	--	150.00	150.00	10.00
53 Major Works	17.42	100.00	100.00	5.00
02 Procurement of MicroBiological Instrument	--	25.00	25.00	5.00
52 Machinery and equipment	--	25.00	25.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 54 (Revenue & Capital) [2071, 2217, 4217]	2317.50	4051.80	4083.02	3778.00
Total Revenue Expenditure	2044.41	3241.70	3272.92	3428.00
2071 Pensions and Other Retirement Benefits	26.44	70.00	70.00	118.00
01 Civil	26.44	70.00	70.00	118.00
117 Government Contribution for Defined Contribution Scheme	26.44	70.00	70.00	118.00
01 Defined Contribution Pension Scheme	26.44	70.00	70.00	118.00
01 Salaries	26.44	70.00	70.00	118.00
2217 Urban Development	2017.97	3171.70	3202.92	3310.00
001 Direction and Administration	800.44	1115.00	1195.19	1194.40
01 Town and Country Planning Department	800.44	1115.00	1195.19	1194.40
01 Salaries	781.07	1050.00	1018.80	1050.00
02 Wages	0.48	1.00	1.00	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	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	--	4.50	4.50	7.40
11 Domestic travel expenses	0.12	3.00	3.00	3.00
13 Office expenses	15.39	7.50	3.00	6.00
14 Rents, Rates, Taxes	3.38	41.00	41.00	41.00
19 Stationery Expenses	--	3.00	15.48	5.00
34 Scholarship/Stipend	--	--	31.21	50.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	31.21	--
36 Procurement of I.T. Equipments	--	--	20.00	10.00
39 Electricity Charges	--	--	6.00	15.00
800 Other Expenditure	1217.53	2056.70	2007.73	2115.60
01 Basic Survey Unit	2.91	25.10	25.10	11.00
01 Salaries	--	20.00	20.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	2.91	5.00	1.00	1.00
39 Electricity Charges	--	--	4.00	10.00
02 Preparation and Implementation of Regional Plan	21.09	282.00	527.00	527.00
01 Salaries	--	5.00	5.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.80	10.80	12.00
13 Office expenses	6.92	3.20	3.20	2.00
26 Advertising and Publicity	2.09	6.00	6.00	6.00
28 Professional Services	11.00	250.00	495.00	500.00
50 Other charges	1.08	7.00	7.00	7.00
04 Town Planning Board	1.57	20.10	20.10	3.50
01 Salaries	--	15.00	15.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	1.57	2.50	1.70	2.50
17 Refreshment Charges	--	--	0.80	1.00
26 Advertising and Publicity	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--
05 Research and Regional Information Unit	2.89	5.00	5.00	5.00
13 Office expenses	2.89	5.00	5.00	5.00
10 Strengthening of Department of Administration	711.82	1052.60	1003.63	996.10
01 Salaries	592.88	850.00	850.00	850.00
02 Wages	4.96	10.00	10.00	10.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	19.98	27.60
07 Outsourcing of Utility Attendants	--	--	5.00	8.00
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	103.09	170.00	96.05	73.00
14 Rents, Rates, Taxes	4.26	7.00	7.00	--
21 Supplies and Materials	5.90	10.00	10.00	10.00
26 Advertising and Publicity	0.63	2.50	2.50	2.50
27 Minor Works	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
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	1.00	1.00
11 Goa Conservation Committee	--	50.00	5.00	50.00
50 Other charges	--	50.00	5.00	50.00
12 Planning and Development Authorities	416.38	490.00	340.00	450.00
31 Grant-in-aid	416.38	190.00	115.00	150.00
35 Grant-in-aid (Salaries)	--	300.00	225.00	300.00
13 State Land Use Board (A)	3.36	12.00	12.00	2.00
01 Salaries	3.06	10.00	10.00	--
13 Office expenses	0.30	2.00	2.00	2.00
14 Implementation of Traffic and Transportation Scheme	0.82	3.50	3.50	4.00
13 Office expenses	0.82	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	3.00
28 Professional Services	--	0.50	0.50	--
50 Other charges	--	2.00	2.00	--
17 National Urban Information System (A)	0.43	1.40	1.40	2.00
13 Office expenses	0.43	0.50	0.10	1.00
21 Supplies and Materials	--	0.50	0.50	--
26 Advertising and Publicity	--	0.10	0.10	--

Demand No. 54 TOWN AND COUNTRY PLANNING

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
28 Professional Services	--	0.10	0.10	--
29 Telephone / Mobile Charges	--	--	0.40	1.00
31 Grant-in-aid	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
18 Contribution for Improvement of Infrastructure	--	15.00	5.00	15.00
32 Contributions	--	15.00	5.00	15.00
19 Development of website for Auto DCR	56.26	100.00	60.00	50.00
13 Office expenses	56.26	100.00	60.00	50.00
Total Capital Expenditure	273.09	810.10	810.10	350.00
4217 Capital Outlay on Urban Development	273.09	810.10	810.10	350.00
800 Other Expenditure	273.09	810.10	810.10	350.00
01 Buildings (CTP)	--	50.00	50.00	50.00
53 Major Works	--	50.00	50.00	50.00
02 Outline Development Plan-Roads - Panaji PDA	--	10.00	10.00	--
60 Other capital expenditure	--	10.00	10.00	--
03 Land Acquisition and Socialisation of Urban Land	--	300.00	300.00	150.00
60 Other capital expenditure	--	300.00	300.00	150.00
04 Development works for PDA's	273.09	450.00	450.00	150.00
60 Other capital expenditure	273.09	450.00	450.00	150.00
05 L.A.for purpose of Multi Public Utility Services , Margao	--	0.10	0.10	--
60 Other capital expenditure	--	0.10	0.10	--

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 55 (Revenue & Capital) [2071, 2217, 4217]	35918.49	60432.06	52734.60	40409.00
Total Revenue Expenditure	11098.14	22782.06	23782.08	17184.00
2071 Pensions and Other Retirement Benefits	17.91	50.00	50.00	30.00
01 Civil	17.91	50.00	50.00	30.00
117 Government Contribution for Defined Contribution Scheme	17.91	50.00	50.00	30.00
01 Defined Contribution Pension Scheme	17.91	50.00	50.00	30.00
01 Salaries	17.91	50.00	50.00	30.00
2217 Urban Development	11080.23	22732.06	23732.08	17154.00
191 Asstt. to Local Bodies Corp., Urban Dev. Authorities, Town Imp. Boards,etc.	9176.75	17150.00	18141.00	13775.00
01 Grants to Municipalities	2270.73	3250.00	3241.00	2950.00
31 Grant-in-aid	2270.73	200.00	200.00	150.00
35 Grant-in-aid (Salaries)	--	3050.00	3041.00	2800.00
04 Grants to City Corporation Panaji	374.43	375.00	375.00	375.00
31 Grant-in-aid	374.43	375.00	375.00	375.00
05 Grants to Margao Municipal Council	372.14	375.00	375.00	375.00
31 Grant-in-aid	372.14	375.00	375.00	375.00
06 Grants to Mormugao Municipal Council	474.87	375.00	375.00	375.00
31 Grant-in-aid	474.87	375.00	375.00	375.00
09 Grants to Ponda Municipal Council	317.33	300.00	300.00	300.00
31 Grant-in-aid	317.33	300.00	300.00	300.00
10 Grants to Mapusa Mncipal Council	247.74	300.00	300.00	300.00
31 Grant-in-aid	247.74	300.00	300.00	300.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Grants to Curchorem-Cacora Municipal Council	6.45	300.00	300.00	300.00
31 Grant-in-aid	6.45	300.00	300.00	300.00
12 Grants to Cuncolim Municipal Council	44.94	175.00	175.00	175.00
31 Grant-in-aid	44.94	175.00	175.00	175.00
13 Grants to Canacona Municipal Council	--	175.00	175.00	175.00
31 Grant-in-aid	--	175.00	175.00	175.00
14 Grants to Bicholim Municipal Council	253.92	350.00	350.00	350.00
31 Grant-in-aid	253.92	350.00	350.00	350.00
15 Grants to Sanquelim Municipal Council	147.65	200.00	200.00	200.00
31 Grant-in-aid	147.65	200.00	200.00	200.00
16 Grants to Pernem Municipal Council	140.82	200.00	200.00	200.00
31 Grant-in-aid	140.82	200.00	200.00	200.00
17 Grants to Quepem Municipal Council	140.45	200.00	200.00	200.00
31 Grant-in-aid	140.45	200.00	200.00	200.00
18 Grants to Sanguem Municipal Council	145.17	250.00	250.00	250.00
31 Grant-in-aid	145.17	250.00	250.00	250.00
19 Grants to Valpoi Municipal Council	150.00	250.00	250.00	250.00
31 Grant-in-aid	150.00	250.00	250.00	250.00
21 Special Grant for Infrastructure Development at Mapusa	--	450.00	450.00	200.00
31 Grant-in-aid	--	450.00	450.00	200.00
22 Special Grant for Infrastructure Development at Curchorem	500.00	900.00	900.00	300.00
31 Grant-in-aid	500.00	900.00	900.00	300.00
23 Special Grant for Infrastructure Development at Bicholim	--	500.00	500.00	100.00
31 Grant-in-aid	--	500.00	500.00	100.00
24 Grants to Local Bodies under 15th Finance Commission	3485.30	8000.00	8000.00	6000.00
31 Grant-in-aid	3485.30	8000.00	8000.00	6000.00
25 Grants to Local Bodies under Disaster Management	104.81	175.00	175.00	100.00
31 Grant-in-aid	104.81	175.00	175.00	100.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Special Grant for Infrastructure Development at Sankhali	--	50.00	1050.00	300.00
31 Grant-in-aid	--	50.00	1050.00	300.00
789 Special Component Plan for Scheduled Caste	25.00	25.00	25.00	25.00
01 Scheduled Castes Development Scheme	25.00	25.00	25.00	25.00
31 Grant-in-aid	25.00	25.00	25.00	25.00
796 Tribal Area Sub Plan	50.00	50.00	50.00	50.00
01 Scheduled Tribe Development Scheme	50.00	50.00	50.00	50.00
31 Grant-in-aid	50.00	50.00	50.00	50.00
800 Other Expenditure	1828.48	5507.06	5516.08	3174.00
01 Strengthening of Directorate of Municipal Administration	56.18	123.50	123.50	133.00
01 Salaries	55.20	120.00	120.00	120.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.50	1.50	10.00
50 Other charges	0.98	1.00	1.00	2.00
02 Directorate of Municipal Administration	378.39	459.50	468.52	567.94
01 Salaries	220.75	240.00	240.00	240.00
02 Wages	0.48	0.50	0.50	1.28
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.30	0.30	0.20
07 Outsourcing of Utility Attendants	--	2.00	2.00	2.10
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	2.00
11 Domestic travel expenses	--	2.50	2.50	2.00
13 Office expenses	28.34	2.80	11.80	30.00
14 Rents, Rates, Taxes	110.35	175.00	175.00	100.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	5.00
26 Advertising and Publicity	0.05	0.50	0.50	0.50
27 Minor Works	1.59	3.00	3.00	50.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	16.83	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.40	0.40	0.40
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	112.00
36 Procurement of I.T. Equipments	--	6.00	6.00	10.00
38 Furniture Expenses	--	0.50	0.50	1.00
39 Electricity Charges	--	4.00	4.00	3.00
50 Other charges	--	1.00	1.00	1.96
03 Awareness, training of environmental issues in Urban Areas	1.17	4.00	4.00	3.00
50 Other charges	1.17	4.00	4.00	3.00
04 Pradhan Mantri Awas Yojana	--	5.01	5.01	5.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	5.00	5.00	5.00
05 Pradhan Mantri Awas Yojana (PMAY) -Urban (State Share)	--	5.01	5.01	5.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	5.00	5.00	5.00
07 Grants to Goa State Urban Development Agency	39.25	5.00	5.00	5.00
31 Grant-in-aid	39.25	--	--	--
35 Grant-in-aid (Salaries)	--	5.00	5.00	5.00
09 Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)	--	500.01	500.01	100.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	500.00	500.00	100.00
10 Deendayal Antyodaya Yojana- National Urban Livelihood Mission (DAY-NULM) (State Share)	--	500.01	500.01	50.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	500.00	500.00	50.00
11 Solid Waste Management	98.24	500.00	500.00	500.00
31 Grant-in-aid	98.24	500.00	500.00	500.00

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
16 Swachh Bharat Mission (Urban)	746.92	1200.01	1200.01	600.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	746.92	1200.00	1200.00	600.00
17 Swachh Bharat Mission (SBM) (Urban) (State Share)	458.80	1200.01	1200.01	600.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	458.80	1200.00	1200.00	600.00
21 E-Governance in all ULB's	49.53	500.00	500.00	300.00
31 Grant-in-aid	49.53	500.00	500.00	300.00
24 Settlement of Court Decree	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
25 Grants to GSUDA for Slum Rehabilitation	--	500.00	500.00	300.00
31 Grant-in-aid	--	500.00	500.00	300.00
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	28952.52	23225.00
4217 Capital Outlay on Urban Development	24820.35	37650.00	28952.52	23225.00
800 Other Expenditure	20170.35	30150.00	21452.52	20101.00
03 Smart City Mission	14950.00	7500.00	7500.00	3000.00
60 Other capital expenditure	14950.00	7500.00	7500.00	3000.00
05 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (A)	150.00	8500.00	1000.00	2200.00
60 Other capital expenditure	150.00	8500.00	1000.00	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	100.00	--

Demand No. 55 MUNICIPAL ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	--	100.00	100.00	--
09 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share))	150.00	8500.00	1000.00	2200.00
60 Other capital expenditure	150.00	8500.00	1000.00	2200.00
10 Construction of CADA Market	--	50.00	50.00	1.00
60 Other capital expenditure	--	50.00	50.00	1.00
11 Integrated Dev. of Major Town	4920.35	4500.00	4500.00	4000.00
60 Other capital expenditure	4920.35	4500.00	4500.00	4000.00
12 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (Central Share) to GSUDA	--	--	3151.26	4000.00
60 Other capital expenditure	--	--	1575.63	4000.00
60 Other capital expenditure	--	--	1575.63	--
13 Atal Mission for Rejuvenation and Urban Transformation (AMRUT 2.0) (State Share) to GSUDA	--	--	3151.26	4000.00
60 Other capital expenditure	--	--	1575.63	4000.00
60 Other capital expenditure	--	--	1575.63	--
01 State Capital Development	4650.00	7500.00	7500.00	3124.00
190 Investments in Public Sector and Other Undertakings	4650.00	7500.00	7500.00	3124.00
04 Smart City Mission (State Share)	4650.00	7500.00	7500.00	3124.00
30 Other contractual Services	--	7500.00	7500.00	--
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 56 (Revenue & Capital) [2071, 2075, 2220, 4059]	6565.15	7604.20	10106.55	7787.25
Total Revenue Expenditure	6565.15	7604.20	10106.55	7787.25
2071 Pensions and Other Retirement Benefits	23.48	50.00	50.00	50.00
01 Civil	23.48	50.00	50.00	50.00
117 Government Contribution for Defined Contribution Scheme	23.48	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	23.48	50.00	50.00	50.00
01 Salaries	23.48	50.00	50.00	50.00
2220 Information and Publicity	6541.67	7554.20	10056.55	7737.25
01 Films	2450.94	3118.50	3119.35	3627.20
001 Direction and Administration	681.63	1033.50	1038.19	1127.20
01 Department of Information and Publicity	413.80	627.50	632.19	676.20
01 Salaries	339.08	465.00	465.00	480.00
02 Wages	--	--	--	0.10
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	3.00
07 Outsourcing of Utility Attendants	--	25.00	25.00	30.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	4.00
11 Domestic travel expenses	0.27	3.00	3.00	5.00
13 Office expenses	74.45	100.00	93.00	100.00
17 Refreshment Charges	--	0.50	0.50	2.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	5.00	10.00	15.00
20 Other Administrative Expenses	--	--	--	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	--	--	--	0.00
34 Scholarship/Stipend	--	--	2.35	10.00
34 Scholarship/Stipend	--	--	2.34	--
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	4.00	3.00
02 Strengthening of Administration	1.91	6.00	6.00	101.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
27 Minor Works	1.91	5.00	5.00	100.00
03 Goa State Information Commission	265.92	400.00	400.00	350.00
31 Grant-in-aid	265.92	400.00	400.00	350.00
105 Production of Films	227.31	385.00	381.16	800.00
01 Promotion of Regional Films	2.10	10.00	10.00	200.00
50 Other charges	2.10	10.00	10.00	200.00
02 Goa Scheme of Financial Assistance for Films 2010	225.21	250.00	250.00	400.00
50 Other charges	225.21	250.00	250.00	400.00
03 Konkani/Marathi Film Festival	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
04 Rural Small Cinema/Theatre	--	5.00	5.00	50.00
50 Other charges	--	5.00	5.00	50.00
05 Grant to Films Promoting Goa	--	20.00	16.16	50.00
50 Other charges	--	20.00	16.16	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	6937.20	4110.05
101 Advertising and Visual Publicity	1216.35	3072.60	3072.60	987.00
01 Advertising and Visual Publicity	1103.93	1500.00	1500.00	700.00

Demand No. 56 INFORMATION AND PUBLICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1103.93	1500.00	1500.00	700.00
02 Publication	55.03	80.00	80.00	182.00
16 Publications	55.03	80.00	80.00	182.00
03 Community Listening Scheme	57.39	92.60	92.60	105.00
01 Salaries	43.39	72.60	72.60	85.00
13 Office expenses	14.00	20.00	20.00	20.00
04 G-20 Summit	--	1400.00	1400.00	--
26 Advertising and Publicity	--	600.00	298.00	--
50 Other charges	--	800.00	1102.00	--
103 Press Information Services	95.46	185.00	185.00	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	30.00	30.00
50 Other charges	3.96	30.00	30.00	30.00
08 Goa State Photo Contest and Exhibition Scheme-2014	4.60	5.00	5.00	5.00
50 Other charges	4.60	5.00	5.00	5.00
09 Scheme for Journalist for Purchase of Computers and Cameras	6.90	50.00	50.00	50.00
50 Other charges	6.90	50.00	50.00	50.00
10 Subsidies to purchase E-Bikes for Journalist	--	--	--	0.00
33 Subsidies	--	--	--	0.00
106 Field Publicity	2778.92	1178.10	3679.60	2938.05
01 Field Publicity	1319.95	1108.55	3450.05	2853.50
01 Salaries	64.48	107.80	107.80	110.00
11 Domestic travel expenses	0.22	0.25	1.75	4.00
13 Office expenses	--	0.50	0.50	0.50
50 Other charges	1255.25	1000.00	3340.00	2739.00
02 Exhibition	34.94	54.55	54.55	54.55
01 Salaries	34.89	53.35	53.35	53.35

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
11 Domestic travel expenses	0.05	0.90	0.90	0.90
13 Office expenses	--	0.30	0.30	0.30
04 Photo Services	9.18	15.00	175.00	30.00
13 Office expenses	9.18	15.00	175.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 57 (Revenue & Capital) [2071, 2225, 2235, 4059, 4225, 6235]	50950.64	49998.11	51342.77	55372.40
Total Revenue Expenditure	50311.84	45398.09	46742.75	51617.39
2071 Pensions and Other Retirement Benefits	132.72	230.00	230.00	230.00
01 Civil	132.72	230.00	230.00	230.00
117 Government Contribution for Defined Contribution Scheme	132.72	230.00	230.00	230.00
01 Defined Contribution Pension Scheme	132.72	230.00	230.00	230.00
01 Salaries	132.72	230.00	230.00	230.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	2077.80	1361.05	1444.05	1316.00
01 Welfare of Scheduled Castes	76.25	406.00	409.00	420.00
277 Education	28.91	206.00	209.00	220.00
01 Pre-matric scholarship to SC students	--	50.00	50.00	50.00
34 Scholarship/Stipend	--	50.00	50.00	50.00
02 Pre- Matric Scholarships to SC Student (State Share)	10.00	10.00	10.00	34.00
32 Contributions	10.00	10.00	10.00	34.00
04 Pre-Matric Scholarship for SC for Std. V to VIII (State Share)	--	--	--	0.00
32 Contributions	--	--	--	0.00
07 Post Matric Scholarships (A)	--	40.00	40.00	50.00
34 Scholarship/Stipend	--	40.00	40.00	50.00
08 Post Matric Scholarships (State Share)	12.00	60.00	60.00	34.00
32 Contributions	12.00	60.00	60.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Book Bank for Scheduled Castes Students Plan	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
11 Pre- Matric Scholarships to Children of Safai Karmachari (A)	0.66	2.00	2.00	2.00
34 Scholarship/Stipend	0.66	2.00	2.00	2.00
14 Kanya Dhan for SC Students	6.25	20.00	20.00	20.00
50 Other charges	6.25	20.00	20.00	20.00
15 Dr Ambedkar Post Matric Scheme for EBC (A)	--	20.00	23.00	25.00
08 Maintenance of I.T. Equipments	--	5.00	8.00	10.00
34 Scholarship/Stipend	--	15.00	15.00	15.00
16 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (Central Share)	--	1.60	1.60	2.00
31 Grant-in-aid	--	1.60	1.60	2.00
17 Babu Jagjivan Ram Chhatrawas Yojana (BJRC) (State Share)	--	0.40	0.40	1.00
32 Contributions	--	0.40	0.40	1.00
800 Other Expenditure	47.34	200.00	200.00	200.00
01 Extension of ST Schemes to SCs	24.84	55.00	55.00	55.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	24.84	50.00	50.00	50.00
02 Awards for inter-caste Marriages	2.50	20.00	20.00	20.00
50 Other charges	2.50	20.00	20.00	20.00
03 Grants to Voluntary org. for running hostels for SC students	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	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	20.00	20.00
32 Contributions	20.00	20.00	20.00	20.00
06 Compensation to victims under SC/ST (Prevention of Atrocities) Act 1989	--	50.00	50.00	50.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	50.00	50.00	50.00
03 Welfare of Backward Classes	1811.82	662.00	742.00	606.00
277 Education	589.00	552.00	592.00	496.00
03 Education Programme -Scholarships to OBCs.	--	--	40.00	50.00
34 Scholarship/Stipend	--	--	40.00	50.00
05 Book Bank for OBC Students	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
06 Post Matric Scholarships (A)	121.00	240.00	240.00	180.00
34 Scholarship/Stipend	121.00	240.00	240.00	180.00
07 Post Matric Scholarships (State Share)	400.00	160.00	160.00	120.00
32 Contributions	400.00	160.00	160.00	120.00
08 Pre-Matric Scholarship for OBC for Std. V to VIII (State Share)	--	--	--	0.00
32 Contributions	--	--	--	0.00
09 Pre matric Scholarship to OBC (A)	44.00	50.00	50.00	50.00
34 Scholarship/Stipend	44.00	50.00	50.00	50.00
10 Meritorious Scholarship/Stipend for OBC students	--	50.00	50.00	60.00
34 Scholarship/Stipend	--	50.00	50.00	60.00
11 Pre- Matric Scholarships to OBC (State Share)	24.00	50.00	50.00	34.00
32 Contributions	24.00	50.00	50.00	34.00
800 Other Expenditure	1222.82	110.00	150.00	110.00
01 Welfare of Dhangar Community	975.82	50.00	50.00	50.00
50 Other charges	975.82	50.00	50.00	50.00
05 Goa State Minorities Finance & Development Corporation LTD.	247.00	60.00	100.00	60.00
31 Grant-in-aid	247.00	60.00	100.00	60.00
80 General	189.73	293.05	293.05	290.00
102 Aid to Voluntary Organisations	189.73	293.05	293.05	290.00
02 Protection of Civil Rights	2.73	10.00	10.00	10.00
01 Salaries	2.73	10.00	10.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	110.60	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	30.60	70.00
35 Grant-in-aid (Salaries)	--	80.00	80.00	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	172.45	170.00
07 Outsourcing of Utility Attendants	--	0.45	0.45	--
18 Entertainment / Gift Expenses	--	2.00	2.00	--
31 Grant-in-aid	87.00	20.00	20.00	20.00
35 Grant-in-aid (Salaries)	--	150.00	150.00	150.00
2235 Social Security and Welfare	48101.32	43807.04	45068.70	50071.39
02 Social Welfare	48101.32	43807.04	45068.70	50071.39
001 Direction and Administration	232.05	314.00	509.06	502.50
01 Directorate of Social Welfare	232.05	314.00	509.06	502.50
01 Salaries	174.62	260.00	260.00	260.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	50.01	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	50.01	--
07 Outsourcing of Utility Attendants	--	5.00	25.00	100.00
08 Maintenance of I.T. Equipments	--	5.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	3.01	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	3.01	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	3.00	8.00	5.00
11 Domestic travel expenses	1.45	3.00	3.00	3.00
13 Office expenses	21.50	1.30	4.30	5.00
17 Refreshment Charges	--	2.00	2.00	5.00
19 Stationery Expenses	--	6.00	21.00	10.00
20 Other Administrative Expenses	5.45	5.00	5.00	5.00
26 Advertising and Publicity	2.27	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
30 Other contractual Services	1.00	5.00	10.00	8.00
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	--	--	0.00
38 Furniture Expenses	--	1.00	21.00	2.00
39 Electricity Charges	--	2.50	4.50	4.00
40 Water Charges	--	1.20	5.20	1.50
50 Other charges	25.76	10.00	10.00	10.00
101 Welfare of Handicapped	2076.30	2715.35	4482.35	1342.00
01 Welfare of Persons with Disabilities	0.30	1.50	1.50	--
33 Subsidies	0.06	0.50	0.50	--
50 Other charges	0.24	1.00	1.00	--
02 Strengthening of Department under Social Welfare wing	1598.19	1342.00	1394.00	1342.00
01 Salaries	1067.51	1310.00	1310.00	1310.00
11 Domestic travel expenses	0.88	1.00	1.00	1.00
13 Office expenses	19.97	25.00	75.00	25.00
20 Other Administrative Expenses	--	2.00	2.00	2.00
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	507.88	1.00	3.00	1.00
50 Other charges	1.95	2.00	2.00	2.00
03 Welfare of Persons with Disabilities	30.60	35.00	35.00	--
34 Scholarship/Stipend	30.60	35.00	35.00	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
04 Awards for marriages with Disabled Persons	3.00	3.00	3.00	--
50 Other charges	3.00	3.00	3.00	--
06 Financial Assistance to persons with severe Disabilities	--	6.50	6.50	--
50 Other charges	--	6.50	6.50	--
07 Purple Fest for Person with Disabilities	--	--	1650.00	--
50 Other charges	--	--	1650.00	--
08 Accessible India Campaign(A)	113.25	900.00	900.00	--
50 Other charges	113.25	900.00	900.00	--
09 Integrated Centre for Persons with Disabilities	5.00	5.00	5.00	--
31 Grant-in-aid	5.00	5.00	5.00	--
11 Award for encouraging Disabled Persons.	1.28	2.00	2.00	--
50 Other charges	1.28	2.00	2.00	--
14 Grants to NGOs/Special School for disabilities for Setting up of Physio Therapy Centre	19.41	15.00	30.00	--
31 Grant-in-aid	19.41	5.00	20.00	--
35 Grant-in-aid (Salaries)	--	10.00	10.00	--
15 Setting up of Office of Commission for persons with Disabilities	300.00	341.00	391.00	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	--	--
07 Outsourcing of Utility Attendants	--	6.00	--	--
08 Maintenance of I.T. Equipments	--	5.00	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	--	--
10 Maintenance of Cars and Other Vehicles	--	10.00	--	--
17 Refreshment Charges	--	7.00	--	--
18 Entertainment / Gift Expenses	--	5.00	--	--
19 Stationery Expenses	--	5.00	--	--
29 Telephone / Mobile Charges	--	2.00	--	--
31 Grant-in-aid	300.00	10.00	216.00	--

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	250.00	125.00	--
36 Procurement of I.T. Equipments	--	5.00	50.00	--
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	1.00	--
50 Other charges	--	1.00	1.00	--
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	5.85	--
17 Refreshment Charges	--	0.75	0.75	--
31 Grant-in-aid	1.25	2.50	2.50	--
35 Grant-in-aid (Salaries)	--	2.00	2.00	--
39 Electricity Charges	--	0.30	0.30	--
40 Water Charges	--	0.30	0.30	--
21 Setting up of Accessible Library for Visually impaired Persons	--	7.50	7.50	--
31 Grant-in-aid	--	2.50	2.50	--
35 Grant-in-aid (Salaries)	--	5.00	5.00	--
24 Subsidy to KTC in lieu of concession granted to disabled	--	50.00	50.00	--
33 Subsidies	--	50.00	50.00	--
104 Welfare of Aged, Infirm and Destitute	43918.84	32348.13	31647.73	38337.33
03 National Social Assistance Programme (A)	--	--	--	0.01
50 Other charges	--	--	--	0.01
04 Freedom from Hunger	35424.70	28000.00	28000.00	36000.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
33 Subsidies	--	28000.00	28000.00	36000.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	35424.70	--	--	--
05 Ummid - Day care centre and Medical Assistance to Sr. Citizens	54.67	55.00	55.00	55.00
31 Grant-in-aid	54.67	55.00	55.00	55.00
06 Bachapan- Social Security cover to Orphan Children	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
07 Pilgrimage Scheme for Senior Citizens	1464.75	1000.00	1000.00	1000.00
50 Other charges	1464.75	1000.00	1000.00	1000.00
08 Various Welfare Scheme for Sr. Citizens	1.41	3.00	3.30	3.00
50 Other charges	1.41	3.00	3.30	3.00
09 Setting up Special Home/Care Centres for Pallative Care/Alziehmer & Others	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
10 Detention Centre	32.96	55.00	59.30	56.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.00	6.00	6.00
13 Office expenses	4.57	5.00	5.00	5.00
17 Refreshment Charges	--	20.00	20.00	20.00
39 Electricity Charges	--	2.00	4.00	2.00
40 Water Charges	--	2.00	4.30	3.00
50 Other charges	28.39	20.00	20.00	20.00
11 Cochlear Implants to Disable	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
12 Prevention of alcoholism and Drug Abuse	--	196.13	196.13	110.00
26 Advertising and Publicity	--	10.00	10.00	10.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	--	136.13	136.13	50.00
13 National Action Plan for Senior Citizens (A)	--	22.00	22.00	11.30
26 Advertising and Publicity	--	1.70	1.70	1.00
31 Grant-in-aid	--	0.30	0.30	0.30
50 Other charges	--	20.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
14 Covid-19 relief Marginalized/unorganized Sector	2972.35	2000.00	1350.00	1000.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.01
33 Subsidies	--	2000.00	1350.00	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	945.00	100.00
33 Subsidies	--	1000.00	945.00	100.00
50 Other charges	3968.00	--	--	--
107 Assistance to Voluntary Organisations	0.75	2.00	2.00	3.00
01 Sahayata Ass. to Vol. Org. for Organising Socio-Cultural activities	0.75	2.00	2.00	3.00
31 Grant-in-aid	0.75	2.00	2.00	3.00
200 Other Programmes	73.38	845.50	845.50	2204.50
02 Subsidy to K.T.C in lieu of concession granted to Senoir Citizens	58.17	150.00	150.00	150.00
33 Subsidies	58.17	150.00	150.00	150.00
06 Interest Subvention on Housing Loan	--	100.00	100.00	1500.00
33 Subsidies	--	100.00	100.00	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	5.00	5.00
33 Subsidies	5.00	5.00	5.00	5.00
14 F.A. to Tiny Entrepreneurs padeli,rennder,khajekar,fougeri,chaneka r,podders etc.	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
15 Scheme for Supporting Traditional Occupiants	--	50.00	50.00	20.00
50 Other charges	--	50.00	50.00	20.00
20 Awards for best Social Worker	3.36	5.00	5.00	5.00
50 Other charges	3.36	5.00	5.00	5.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Mukhyamantri Sahayata Nidhi to NGO"s	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
22 Financial Assistance to SC/OBC/Disabled minority community in nursing courses	6.85	20.00	20.00	10.00
34 Scholarship/Stipend	6.85	20.00	20.00	10.00
24 Transgender Act	--	2.50	2.50	1.50
26 Advertising and Publicity	--	2.00	2.00	1.00
50 Other charges	--	0.50	0.50	0.50
25 Implementation of manual Scavenger Act 2013	--	3.00	3.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	--	2.00	2.00	1.00
789 Special Component Plan for Scheduled Caste	800.00	1101.06	1101.06	1201.06
01 Freedom from Hunger	800.00	1100.00	1100.00	1200.00
33 Subsidies	--	1100.00	1100.00	1200.00
50 Other charges	800.00	--	--	--
03 PM AJAY	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
05 Pre-Matric Scholarship for SC (Central Share)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
06 Pre-Matric Scholarship for SC (State Share)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
07 Post-Matric Scholarship for SC (Central Share)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
08 Post-Matric Scholarship for SC (State Share)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
09 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (Central Share)	--	0.01	0.01	0.01

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	0.01
10 Compensation of Victims under SC (Prevention of Atrocities) Act 1989 (State Share)	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
796 Tribal Area Sub Plan	1000.00	6481.00	6481.00	6481.00
04 F.A. to tiny entrepreneurs Padeli, Rener, Khajekar, Chanekar, Potters, etc	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
05 Dayanand Social Security Scheme	1000.00	6480.00	6480.00	6480.00
33 Subsidies	--	6480.00	6480.00	6480.00
50 Other charges	1000.00	--	--	--
Total Capital Expenditure	638.80	4600.02	4600.02	3755.01
4059 Capital Outlay on Public Works	--	.02	0.02	400.01
01 Office Buildings	--	.02	0.02	400.01
051 Construction	--	0.02	0.02	400.01
01 Purchase of New Office Building	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
02 Purchase of Plot and Construction of Dr. Babasaheb Ambedkar Bhavan	--	0.01	0.01	400.00
53 Major Works	--	0.01	0.01	400.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	638.80	4600.00	4600.00	3355.00
283 Housing	540.00	2600.00	2600.00	1355.00
01 Construction of Hostels for OBC Boys (State Share)	120.00	600.00	600.00	320.00
32 Contributions	120.00	600.00	600.00	320.00
02 Construction of Hostels for OBC Boys (Central Share)	90.00	1000.00	1000.00	480.00
31 Grant-in-aid	90.00	600.00	600.00	240.00
60 Other capital expenditure	--	400.00	400.00	240.00
03 Construction of Hostels for OBC Girls (Central Share)	270.00	900.00	900.00	500.00

Demand No. 57 SOCIAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	270.00	900.00	900.00	500.00
04 Construction of Hostels for OBC Girls (State Share)	60.00	100.00	100.00	55.00
32 Contributions	60.00	100.00	100.00	55.00
03 Welfare of Backward Classes	98.80	2000.00	2000.00	2000.00
283 Housing	98.80	2000.00	2000.00	2000.00
01 Housing Scheme to OBC	98.80	2000.00	2000.00	2000.00
60 Other capital expenditure	98.80	2000.00	2000.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	41959.16	50395.07	50497.66	40676.40
Total Revenue Expenditure	41873.06	50345.07	50447.64	40568.40
2071 Pensions and Other Retirement Benefits	207.57	250.00	250.00	228.00
01 Civil	207.57	250.00	250.00	228.00
117 Government Contribution for Defined Contribution Scheme	207.57	250.00	250.00	228.00
01 Defined Contribution Pension Scheme	207.57	250.00	250.00	228.00
01 Salaries	207.57	250.00	250.00	228.00
2235 Social Security and Welfare	39489.34	47814.07	47916.64	38113.30
02 Social Welfare	39489.34	47814.07	47916.64	38113.30
001 Direction and Administration	278.71	442.00	452.15	239.60
01 Directorate of Women and Child Development	278.71	442.00	452.15	239.60
01 Salaries	117.45	200.00	200.00	150.00
07 Outsourcing of Utility Attendants	--	7.50	7.50	6.00
08 Maintenance of I.T. Equipments	--	8.90	8.90	6.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.50	4.50	5.00
10 Maintenance of Cars and Other Vehicles	--	9.30	9.30	3.00
11 Domestic travel expenses	--	2.00	2.00	1.00
13 Office expenses	49.06	60.00	60.00	10.00
17 Refreshment Charges	--	9.00	9.00	1.00
19 Stationery Expenses	--	10.00	10.00	6.00
26 Advertising and Publicity	11.20	12.50	12.50	10.00
29 Telephone / Mobile Charges	--	0.30	0.60	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	20.00	29.84	20.00
37 Exhibition / Fair Expenses	--	2.00	2.00	0.10
38 Furniture Expenses	--	5.00	5.00	2.00
39 Electricity Charges	--	15.00	15.00	3.00
40 Water Charges	--	6.00	6.00	0.50
50 Other charges	101.00	70.00	70.00	15.00
102 Child Welfare	6358.26	9768.88	10488.22	4885.21
01 Welfare Projects	344.25	717.40	1408.35	1416.60
01 Salaries	340.35	400.00	400.00	355.00
02 Wages	--	1.00	1.00	0.10
07 Outsourcing of Utility Attendants	--	50.00	70.00	50.00
08 Maintenance of I.T. Equipments	--	5.40	5.40	1.00
10 Maintenance of Cars and Other Vehicles	--	50.00	15.95	6.00
11 Domestic travel expenses	0.86	1.00	2.00	1.50
13 Office expenses	2.28	10.00	4.00	3.00
50 Other charges	0.76	200.00	910.00	1000.00
02 Children Welfare	12.68	10.70	19.40	20.01
01 Salaries	5.62	6.50	6.50	6.00
13 Office expenses	7.06	1.20	1.20	1.00
17 Refreshment Charges	--	0.40	0.40	0.20
19 Stationery Expenses	--	0.50	9.20	11.00
29 Telephone / Mobile Charges	--	0.30	0.30	0.31
38 Furniture Expenses	--	0.80	0.80	0.50
39 Electricity Charges	--	1.00	1.00	1.00
03 Integrated Child Development Scheme including Health Cover (A)	5862.62	1200.00	1192.42	1167.30
01 Salaries	4156.77	--	--	--
11 Domestic travel expenses	2.18	--	--	--
13 Office expenses	57.01	--	--	--
14 Rents, Rates, Taxes	168.00	--	--	--
24 POL	8.95	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	0.48	--	--	--
50 Other charges	1469.23	1200.00	1192.42	1167.30
05 Anganwadi Workers Training Programme (A)	--	11.78	11.78	1.00
31 Grant-in-aid	--	11.78	11.78	1.00
07 State Programme of Action for the Child in Goa	107.90	120.50	120.50	120.50
01 Salaries	107.90	120.00	120.00	120.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Setting up of a State Commission for Children in Goa	15.34	48.00	68.00	55.00
01 Salaries	15.34	18.00	18.00	15.00
31 Grant-in-aid	--	30.00	50.00	40.00
23 Beti Bachao Beti Padhao (A)	--	60.50	60.50	60.50
31 Grant-in-aid	--	60.00	60.00	60.00
50 Other charges	--	0.50	0.50	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	60.00	50.00
50 Other charges	2.46	60.00	60.00	50.00
39 Integrated Child Protection Scheme (State Share)	12.91	15.00	15.00	30.00
32 Contributions	12.91	15.00	15.00	30.00
40 Anganwadi Services (Salaries)	--	170.00	170.00	50.00
01 Salaries	--	170.00	170.00	50.00
41 Integrated Child Development Scheme including Health Cover (A)	--	7355.00	7357.00	1854.60
01 Salaries	--	5690.00	5690.00	1200.00
11 Domestic travel expenses	--	50.00	50.00	10.00
13 Office expenses	--	120.00	120.00	10.00
14 Rents, Rates, Taxes	--	100.00	100.00	5.00
21 Supplies and Materials	--	50.00	50.00	0.50
24 POL	--	20.00	20.00	7.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	60.00	60.00	0.10
38 Furniture Expenses	--	50.00	50.00	10.00
39 Electricity Charges	--	10.00	10.00	6.00
40 Water Charges	--	5.00	7.00	6.00
50 Other charges	--	1200.00	1200.00	600.00
42 Anganwadi Services (Swachhta Action Plan) (Central Share 60%)	--	--	3.14	10.00
50 Other charges	--	--	3.14	10.00
43 Anganwadi Services (Swachhta Action Plan) (State Share 40%)	--	--	2.09	5.00
32 Contributions	--	--	2.09	5.00
44 Child Helpline	--	--	0.04	14.00
31 Grant-in-aid	--	--	0.01	--
31 Grant-in-aid	--	--	0.01	--
50 Other charges	--	--	0.01	--
50 Other charges	--	--	0.01	14.00
45 Non Institutional Care-Sponsorship/Foster Care/After Care (Central Share 60%)	--	--	--	6.00
31 Grant-in-aid	--	--	--	3.00
50 Other charges	--	--	--	3.00
46 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs) (Central Share 60%)	--	--	--	6.00
31 Grant-in-aid	--	--	--	0.00
50 Other charges	--	--	--	6.00
47 Swachhta Action Plan (SAP) (Central Share 60%)	--	--	--	6.00
31 Grant-in-aid	--	--	--	0.00
50 Other charges	--	--	--	6.00
48 Non Institutional Care-Sponsorship/Foster Care/After Care (State Share 40%)	--	--	--	4.00
32 Contributions	--	--	--	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
49 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs) (State Share 40%)	--	--	--	4.00
32 Contributions	--	--	--	4.00
50 Swachhta Action Plan (SAP) (State Share 40%)	--	--	--	4.00
32 Contributions	--	--	--	4.00
103 Women's Welfare	30616.42	29676.40	29068.88	26340.00
02 Yashashvini	9.91	30.00	30.00	13.00
01 Salaries	9.91	20.00	20.00	12.00
50 Other charges	--	10.00	10.00	1.00
05 Swawlamban.	--	1.00	1.00	10.00
31 Grant-in-aid	--	1.00	1.00	10.00
06 Shelter Home for Women	6.27	50.00	50.00	50.00
31 Grant-in-aid	6.27	50.00	50.00	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	--	10.00	71.63	80.00
50 Other charges	--	10.00	71.63	80.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	532.66	537.50	537.50	400.00
13 Office expenses	--	1.00	1.00	--
50 Other charges	532.66	536.50	536.50	400.00
24 Ladli Laxmi Scheme	3210.62	7587.00	6877.00	4864.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	50.00	55.00
13 Office expenses	80.37	80.00	30.00	7.00
26 Advertising and Publicity	5.25	7.00	7.00	2.00
50 Other charges	3125.00	7500.00	6790.00	4800.00
25 Dearness Allowance to Housewives	26737.77	21060.00	21060.00	20492.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	5.00	5.00
13 Office expenses	12.41	50.00	45.00	5.00
26 Advertising and Publicity	4.20	10.00	10.00	2.00
50 Other charges	26721.16	21000.00	21000.00	20480.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Rehabilitation relief for Women	--	10.00	10.00	3.00
50 Other charges	--	10.00	10.00	3.00
27 Sakhi- One Stop Centre (A)	21.36	55.00	55.00	52.00
31 Grant-in-aid	21.36	50.00	50.00	50.00
50 Other charges	--	5.00	5.00	2.00
28 Universal Women Helpline (A)	0.79	46.57	46.57	82.00
31 Grant-in-aid	--	30.00	30.00	80.00
50 Other charges	0.79	16.57	16.57	2.00
29 Swadhar Greh (A)	--	15.10	15.10	--
31 Grant-in-aid	--	15.10	15.10	--
32 National Creche Scheme for children of working Mothers (A)	--	10.20	10.20	10.00
31 Grant-in-aid	--	10.20	10.20	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	60.00	52.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	--	10.00	10.00	2.00
35 Ujjawala Scheme	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
36 Scheme for working Women Hostel	--	50.10	50.10	30.00
31 Grant-in-aid	--	50.10	50.10	30.00
38 Working Women Hostel (State Share)	--	13.33	13.33	15.00
32 Contributions	--	13.33	13.33	15.00
40 PM- Matrutva Vandana Yojana (PMMVY)(State Share)	82.59	100.00	100.00	--
32 Contributions	82.59	100.00	100.00	--
41 Swadhar Greh (State Share)	--	10.06	10.06	--
32 Contributions	--	10.06	10.06	--
42 National Creche Scheme for Children of Working Mothers (State Share)	--	6.88	6.88	8.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	6.88	6.88	8.00
43 Ujjwala Scheme (State Share)	--	6.66	6.66	--
32 Contributions	--	6.66	6.66	--
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	--	7.00	47.75	60.00
32 Contributions	--	7.00	47.75	60.00
45 Shakti Sadan (Central Share 60%)	--	--	0.02	30.00
50 Other charges	--	--	0.01	--
50 Other charges	--	--	0.01	30.00
46 Shakti Sadan (State Share 40%)	--	--	0.02	12.00
32 Contributions	--	--	0.01	12.00
32 Contributions	--	--	0.01	--
47 Hub for Woman Empowerment (Central Share 60%)	--	--	0.02	45.00
50 Other charges	--	--	0.01	45.00
50 Other charges	--	--	0.01	--
48 Hub for Woman Empowerment (State Share 40%)	--	--	0.02	30.00
32 Contributions	--	--	0.01	--
32 Contributions	--	--	0.01	30.00
49 Nari Adalat (Central Share 100%)	--	--	0.02	2.00
50 Other charges	--	--	0.01	2.00
50 Other charges	--	--	0.01	--
104 Welfare of Aged, Infirm and Destitute	--	10.00	10.00	10.00
01 Welfare of Children in need of Care and Protection	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
106 Correctional Services	757.09	894.35	896.35	854.85
01 Programme for Delinquent Children	459.13	479.50	479.50	508.30
01 Salaries	432.62	450.00	450.00	500.00
02 Wages	2.34	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	1.50	1.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	0.39	1.00	1.00	0.50
13 Office expenses	13.99	4.50	4.50	3.50
17 Refreshment Charges	--	0.50	0.50	0.10
18 Entertainment / Gift Expenses	--	0.50	0.50	0.10
19 Stationery Expenses	--	1.50	1.50	1.00
29 Telephone / Mobile Charges	--	1.50	1.50	--
38 Furniture Expenses	--	2.00	2.00	0.05
39 Electricity Charges	--	2.50	2.50	0.50
40 Water Charges	--	1.50	1.50	0.50
50 Other charges	9.79	10.00	10.00	0.05
02 Protective Home-cum-Reception Centre for Women	168.05	204.35	206.35	188.45
01 Salaries	138.63	160.00	160.00	170.00
07 Outsourcing of Utility Attendants	--	24.27	24.27	10.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	1.34	1.34	0.50
11 Domestic travel expenses	--	--	--	0.30
13 Office expenses	22.98	0.80	1.90	0.80
17 Refreshment Charges	--	0.25	0.25	0.10
18 Entertainment / Gift Expenses	--	0.15	0.15	0.05
19 Stationery Expenses	--	0.15	0.35	0.15
29 Telephone / Mobile Charges	--	0.14	0.34	0.10
36 Procurement of I.T. Equipments	--	0.05	0.05	0.05
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.50	0.20
50 Other charges	6.44	15.00	15.00	5.00
03 Bal Niketan for Girls	100.66	122.00	122.00	120.30
01 Salaries	99.20	120.00	120.00	120.00
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	1.46	1.50	1.50	0.10
05 Office of the Probation Officer	29.25	88.50	88.50	37.80
01 Salaries	24.51	60.00	60.00	27.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	--	2.00	2.00	0.10
34 Scholarship/Stipend	4.74	25.00	25.00	10.00
50 Other charges	--	1.00	1.00	0.10
107 Assistance to Voluntary Organisations	98.61	69.03	69.03	85.00
02 Grants to State Social Welfare Board	98.61	39.03	39.03	45.00
31 Grant-in-aid	98.61	39.03	39.03	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	353.00	159.60
01 Existing Institution - Apna Ghar (A)	18.96	210.00	205.00	34.00
01 Salaries	0.27	150.00	150.00	20.00
07 Outsourcing of Utility Attendants	--	24.00	24.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	0.30
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	0.26	2.00	2.00	0.30
21 Supplies and Materials	--	5.00	5.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.10
27 Minor Works	--	1.00	1.00	0.10
50 Other charges	18.43	25.00	20.00	10.00
02 Juvenile Justice Board (JJB) (A)	3.38	17.10	17.10	6.60
01 Salaries	--	4.00	4.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	3.38	12.50	12.50	4.00
03 Children Welfare Committee (CWC) (A)	34.78	41.50	33.50	22.80
01 Salaries	--	5.00	5.00	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	0.30
50 Other charges	34.78	35.00	27.00	20.00
04 State Project Support Unit (A)	--	4.10	4.10	1.10

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	4.00	4.00	1.00
11 Domestic travel expenses	--	0.10	0.10	0.10
05 State Child Protection Society (A)	1.32	51.60	35.60	19.60
01 Salaries	--	10.00	8.00	2.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	0.50
31 Grant-in-aid	--	35.00	21.00	15.00
50 Other charges	1.32	5.50	5.50	2.00
06 State Adoption Resource Agency (SARA) (A)	1.40	20.00	20.00	6.00
01 Salaries	--	10.00	10.00	2.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	--	1.00	1.00	0.50
50 Other charges	1.40	8.00	8.00	3.00
07 Unit for Children with Special Needs (A)	--	3.70	3.70	1.50
01 Salaries	--	3.20	3.20	1.00
50 Other charges	--	0.50	0.50	0.50
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
09 Specialised Adoption Agencies (A)	--	5.00	5.00	2.00
31 Grant-in-aid	--	5.00	5.00	2.00
10 Foster Care Scheme - Vatsalya	2.28	8.00	8.00	3.00
50 Other charges	2.28	8.00	8.00	3.00
11 District Child Protection Unit (A)	39.22	15.00	15.00	40.00
13 Office expenses	10.57	--	--	--
50 Other charges	28.65	15.00	15.00	40.00
12 Maintenance of NGO Run Homes (A)	--	--	--	10.00
31 Grant-in-aid	--	--	--	10.00
13 Juvenile Justice Fund	--	5.00	5.00	2.00
31 Grant-in-aid	--	5.00	5.00	2.00
14 Swachhata Action Plan	--	--	--	10.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	10.00
200 Other Programmes	294.50	350.00	350.00	350.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	294.50	350.00	350.00	350.00
01 Salaries	294.50	350.00	350.00	350.00
789 Special Component Plan for Scheduled Caste	57.43	631.20	638.79	550.02
01 Ladli Laxmi Scheme	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
04 Dearness Allowance to Housewives	--	400.00	400.00	264.00
50 Other charges	--	400.00	400.00	264.00
08 Pradhan Mantri Matru Vandana Yojana	1.52	5.00	5.00	5.00
50 Other charges	1.52	5.00	5.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	16.70	26.00	26.00	26.00
50 Other charges	16.70	26.00	26.00	26.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.02
21 Supplies and Materials	--	0.10	0.10	0.01
50 Other charges	--	0.10	0.10	0.01
20 Anganwadi Services General (SC) (Central Share)	13.28	--	7.58	15.00
50 Other charges	13.28	--	7.58	15.00
21 Anganwadi Services General (SC) (State Share)	25.93	--	--	15.00
32 Contributions	25.93	--	--	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	2478.21	2839.71
01 Ladli Laxmi Scheme	--	800.00	800.00	100.00
50 Other charges	--	800.00	800.00	100.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Yashashvini	--	1.00	1.00	0.50
50 Other charges	--	1.00	1.00	0.50
04 Dearness Allowance to Housewives	--	1600.00	1600.00	2200.00
50 Other charges	--	1600.00	1600.00	2200.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	27.00	27.00	5.00
50 Other charges	--	27.00	27.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	30.00	50.00	50.00	44.00
50 Other charges	30.00	50.00	50.00	44.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
20 Anganwadi Services General (ST) (Central Share)	77.84	--	--	90.00
50 Other charges	77.84	--	--	90.00
21 Anganwadi Services General (ST) (State Share)	294.51	--	--	170.00
32 Contributions	294.51	--	--	170.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	--	--	0.01	3.33
32 Contributions	--	--	0.01	3.33
23 Anganwadi Services General (ST) (top-up share) "T"	--	--	--	226.68
32 Contributions	--	--	--	226.68
800 Other Expenditure	524.63	3112.01	3112.01	1799.31
01 Anganwadi Services Scheme (State Share)	448.01	2500.00	2500.00	1715.00
32 Contributions	448.01	2500.00	2500.00	1715.00
02 Poshan Abhiyan (State Share)	76.62	92.01	92.01	54.31
01 Salaries	--	0.01	0.01	0.01
32 Contributions	76.62	92.00	92.00	54.30
03 Anganwadi Services (Salaries) (State Share)	--	520.00	520.00	30.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	520.00	520.00	30.00
2236 Nutrition	2176.15	2281.00	2281.00	2227.10
02 Distribution of nutritious food and beverages	2176.15	2281.00	2281.00	2227.10
101 Special Nutrition Programme	1989.68	1850.00	1850.00	2001.00
01 Nutrition Programme for Children, Pre-Women	1099.81	850.00	850.00	601.00
21 Supplies and Materials	1099.81	800.00	800.00	600.00
50 Other charges	--	50.00	50.00	1.00
02 Nutrition Programme for Children Pre-Women (State Share)	889.87	1000.00	1000.00	600.00
32 Contributions	889.87	1000.00	1000.00	600.00
03 Nutrition programme for children Pre-Women (top-up share) "T"	--	--	--	800.00
32 Contributions	--	--	--	800.00
789 Special Component Plan for Scheduled Caste	26.95	62.00	62.00	30.10
01 Scheduled Castes Development Scheme	7.59	19.00	19.00	5.10
21 Supplies and Materials	7.59	18.00	18.00	5.00
50 Other charges	--	1.00	1.00	0.10
02 Scheduled Castes Development Scheme (State Share)	19.36	43.00	43.00	5.00
32 Contributions	19.36	43.00	43.00	5.00
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	369.00	196.00
01 Scheduled Tribe Development Scheme	44.46	115.00	115.00	56.00
21 Supplies and Materials	44.46	108.00	108.00	55.00
50 Other charges	--	7.00	7.00	1.00
02 Schedule Tribe Development Scheme (State Share)	115.06	254.00	254.00	55.00
32 Contributions	115.06	254.00	254.00	55.00
03 Scheduled Tribe Development Scheme (ST) (top-up share) "T"	--	--	--	85.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	--	--	85.00
Total Capital Expenditure	86.10	50.00	50.02	108.00
4235 Capital Outlay on Social Security and Welfare	86.10	50.00	50.02	108.00
02 Social Welfare	86.10	50.00	50.02	108.00
102 Child Welfare	28.86	--	16.58	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%)	--	--	9.95	10.00
53 Major Works	--	--	9.95	10.00
04 Anganwadi Services (Construction/upgradation) (State Share 40%)	--	--	6.63	8.00
32 Contributions	--	--	6.63	8.00
103 Women Welfare	--	50.00	33.44	50.00
01 Construction of One Stop Centre- Sakhi (A)	--	50.00	33.44	50.00
53 Major Works	--	50.00	33.44	50.00
106 Correctional Services	53.58	--	--	20.00
01 Construction of Institutional Complex and Protective Home Building	53.58	--	--	20.00
53 Major Works	53.58	--	--	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 59 (Revenue & Capital) [2071, 2230, 4202]	860.96	1475.00	1475.00	1481.79
Total Revenue Expenditure	654.44	975.00	975.00	881.79
2071 Pensions and Other Retirement Benefits	25.88	50.00	35.00	51.50
01 Civil	25.88	50.00	35.00	51.50
117 Government Contribution for Defined Contribution Scheme	25.88	50.00	35.00	51.50
01 Defined Contribution Pension Scheme	25.88	50.00	35.00	51.50
01 Salaries	25.88	50.00	35.00	51.50
2230 Labour, Employment and Skill Development	628.56	925.00	940.00	830.29
01 Labour	628.56	925.00	940.00	830.29
102 Working Conditions and Safety	626.84	914.50	929.50	827.06
01 Strengthening of Factories & Boilers Inspectorate	616.85	900.50	915.50	814.20
01 Salaries	516.80	750.00	750.00	650.00
03 Overtime Allowance	--	0.50	0.50	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	10.00
07 Outsourcing of Utility Attendants	--	40.00	25.00	40.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	3.50
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	3.60
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	3.00
11 Domestic travel expenses	0.94	2.50	2.50	2.47
13 Office expenses	80.04	20.95	20.95	31.00
17 Refreshment Charges	--	0.50	1.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.10	0.10	--
19 Stationery Expenses	--	5.00	5.00	5.00
21 Supplies and Materials	3.75	25.00	60.00	25.00
26 Advertising and Publicity	0.43	2.00	2.00	1.00
28 Professional Services	5.31	7.00	7.00	11.00
29 Telephone / Mobile Charges	--	1.70	1.70	0.78
34 Scholarship/Stipend	6.13	10.00	10.00	8.40
36 Procurement of I.T. Equipments	--	5.00	5.00	7.00
37 Exhibition / Fair Expenses	--	0.25	0.25	--
38 Furniture Expenses	--	10.00	4.00	5.00
39 Electricity Charges	--	3.00	3.00	3.25
40 Water Charges	--	4.00	4.00	2.00
50 Other charges	3.45	3.50	3.50	0.45
03 Development of E-Governance Software/Project	9.99	14.00	14.00	12.86
08 Maintenance of I.T. Equipments	--	10.00	5.00	--
13 Office expenses	9.99	4.00	9.00	12.86
277 Education	1.72	10.50	10.50	3.23
01 Institute of Safety, Occupational Health and Environmental	1.72	10.50	10.50	3.23
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	1.62	1.55	1.55	1.00
19 Stationery Expenses	--	0.25	0.25	0.52
21 Supplies and Materials	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	0.10	7.00	7.00	0.21
Total Capital Expenditure	206.52	500.00	500.00	600.00
4202 Capital Outlay on Education, Sports, Art and Culture	206.52	500.00	500.00	600.00
02 Technical Education	206.52	500.00	500.00	600.00
800 Other Expenditure	206.52	500.00	500.00	600.00
01 Buildings (Factories and Boilers)	206.52	500.00	500.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	206.52	500.00	500.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 60 (Revenue & Capital) [2071, 2230]	612.27	981.20	989.22	925.00
Total Revenue Expenditure	612.27	981.20	989.22	925.00
2071 Pensions and Other Retirement Benefits	13.76	60.00	60.00	30.00
01 Civil	13.76	60.00	60.00	30.00
117 Government Contribution for Defined Contribution Scheme	13.76	60.00	60.00	30.00
01 Defined Contribution Pension Scheme	13.76	60.00	60.00	30.00
01 Salaries	13.76	60.00	60.00	30.00
2230 Labour, Employment and Skill Development	598.51	921.20	929.22	895.00
02 Employment Service	598.51	921.20	929.22	895.00
101 Employment Services	598.51	921.20	929.22	895.00
01 Employment Exchange	31.08	63.50	79.52	66.80
01 Salaries	28.61	50.00	50.00	45.00
11 Domestic travel expenses	--	0.50	0.50	0.80
13 Office expenses	--	2.00	2.00	2.00
17 Refreshment Charges	--	1.50	1.50	1.50
19 Stationery Expenses	--	4.00	4.00	4.00
26 Advertising and Publicity	2.47	2.00	2.00	2.00
34 Scholarship/Stipend	--	--	8.01	8.00
34 Scholarship/Stipend	--	--	8.01	--
39 Electricity Charges	--	3.50	3.50	3.50
02 Manpower and Employment Scheme	66.05	76.00	76.00	66.00
01 Salaries	58.73	65.00	65.00	55.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	7.32	1.00	1.00	1.00
19 Stationery Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	2.00
03 Employment Service Scheme	22.61	62.70	62.70	52.70
01 Salaries	18.34	45.00	45.00	35.00
07 Outsourcing of Utility Attendants	--	3.50	3.50	3.50
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	3.48	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	1.50	1.50	1.50
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	1.50	1.50	1.50
19 Stationery Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	0.79	2.00	2.00	2.00
04 Strengthening of Employment Exchange	20.94	47.50	47.50	47.50
01 Salaries	18.23	30.00	30.00	30.00
02 Wages	2.25	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	8.00	8.00	8.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.46	3.00	3.00	3.00
19 Stationery Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
05 Setting up of Job Development and Vocational Guidance Unit	35.44	65.00	65.00	70.00
01 Salaries	34.76	60.00	60.00	65.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.05	2.50	2.50	2.50

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.63	1.00	1.00	1.00
06 Setting up of Promotion of Job Development	7.49	11.00	11.00	8.00
13 Office expenses	6.54	2.00	2.00	2.00
26 Advertising and Publicity	0.95	1.00	1.00	1.00
50 Other charges	--	8.00	8.00	5.00
07 Computerisation of Employment Exchange	14.41	33.50	33.50	33.50
01 Salaries	14.41	20.00	20.00	20.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
36 Procurement of I.T. Equipments	--	8.00	8.00	8.00
50 Other charges	--	3.00	3.00	3.00
08 Stengthening of Enforcement Machinery in the Employment Exchange	4.92	20.00	12.00	12.00
01 Salaries	--	15.00	7.00	7.00
13 Office expenses	4.92	3.00	3.00	3.00
19 Stationery Expenses	--	2.00	2.00	2.00
09 Setting up of Trg.& Career Study Center	1.65	35.00	35.00	31.50
01 Salaries	--	10.00	10.00	8.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.00	2.00	2.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
13 Office expenses	0.25	1.00	1.00	1.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	2.00	2.00	1.50
28 Professional Services	1.40	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	1.00	1.00	1.00
11 National Career Services (A)	--	3.00	3.00	3.00
13 Office expenses	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	--	2.80	2.80	2.80
12 Skill Development Mission	393.92	504.00	504.00	504.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	393.92	500.00	500.00	500.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 61 (Revenue & Capital) [2071, 2230, 4202]	5027.56	14824.71	14827.19	10737.22
Total Revenue Expenditure	4693.81	9752.71	9755.19	7003.22
2071 Pensions and Other Retirement Benefits	205.58	550.00	550.00	400.00
01 Civil	205.58	550.00	550.00	400.00
117 Government Contribution for Defined Contribution Scheme	205.58	550.00	550.00	400.00
01 Defined Contribution Pension Scheme	205.58	550.00	550.00	400.00
01 Salaries	205.58	550.00	550.00	400.00
2230 Labour, Employment and Skill Development	4488.23	9202.71	9205.19	6603.22
03 Training	4488.23	9202.71	9205.19	6603.22
101 Industrial Training Institutes	4360.42	7950.04	7950.04	5627.17
01 Industrial Training Institute	145.50	398.45	393.85	301.60
01 Salaries	131.32	150.00	150.00	200.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	150.00	130.00	5.00
11 Domestic travel expenses	--	0.95	0.95	1.00
13 Office expenses	9.60	0.50	0.50	0.50
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	4.00	9.40	4.00
21 Supplies and Materials	--	60.00	60.00	60.00
26 Advertising and Publicity	--	2.50	2.50	2.50
27 Minor Works	--	--	--	0.10
29 Telephone / Mobile Charges	--	0.50	0.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	2.94	15.00	25.00	10.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
39 Electricity Charges	--	5.00	5.00	8.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	1.64	5.00	5.00	5.00
02 Industrial Training Centres and Expansion	1658.61	2066.51	2056.86	1848.69
01 Salaries	432.58	375.00	390.00	420.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	8.00	9.00	8.00
07 Outsourcing of Utility Attendants	--	172.00	252.00	190.00
08 Maintenance of I.T. Equipments	--	10.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	150.00	3.85	10.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	0.41	19.50	19.50	20.00
12 Foreign travel expenses	--	1.00	1.00	0.10
13 Office expenses	98.55	7.00	47.00	10.00
17 Refreshment Charges	--	8.00	8.00	5.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	10.00	40.00	10.00
21 Supplies and Materials	299.76	50.00	150.00	50.00
24 POL	11.50	13.00	13.00	10.00
26 Advertising and Publicity	0.98	10.00	10.00	3.00
28 Professional Services	161.36	317.00	317.00	200.00
29 Telephone / Mobile Charges	--	4.00	8.00	3.00
30 Other contractual Services	317.34	360.00	360.00	350.00
34 Scholarship/Stipend	12.28	40.00	40.00	30.00
36 Procurement of I.T. Equipments	--	25.00	67.00	50.00
37 Exhibition / Fair Expenses	--	300.00	52.50	300.00
38 Furniture Expenses	--	10.00	10.00	10.00

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	10.50	63.50	45.08
40 Water Charges	--	5.00	9.00	3.00
50 Other charges	323.85	150.00	150.00	100.00
03 Common Service Facility Centre	23.33	180.10	180.10	45.10
01 Salaries	23.33	30.00	30.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	130.00	130.00	5.00
11 Domestic travel expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	20.00	20.00	5.00
04 Industrial Training Institute Centre	2039.87	2476.00	2475.00	2235.50
01 Salaries	2016.75	2200.00	2185.00	2150.00
08 Maintenance of I.T. Equipments	--	225.00	225.00	10.00
11 Domestic travel expenses	1.72	4.00	8.00	4.00
13 Office expenses	4.45	6.00	6.00	6.00
21 Supplies and Materials	--	10.00	20.00	50.00
24 POL	2.08	6.00	6.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.50
27 Minor Works	--	3.00	3.00	3.00
34 Scholarship/Stipend	14.87	15.00	15.00	5.00
50 Other charges	--	5.00	5.00	5.00
05 Skill Development Project of World Bank	298.80	470.00	470.00	373.00
01 Salaries	295.65	305.00	305.00	350.00
09 Maintenance of Non I.T. Equipments / Machinery	--	125.00	125.00	5.00
11 Domestic travel expenses	1.51	2.00	2.00	1.00
13 Office expenses	1.13	2.00	2.00	1.00
21 Supplies and Materials	--	20.00	20.00	10.00
24 POL	0.51	1.00	1.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.00
28 Professional Services	--	2.00	2.00	1.00
30 Other contractual Services	--	10.00	10.00	1.00
34 Scholarship/Stipend	--	1.00	1.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	1.00
08 Centre of Excellence	47.48	70.20	70.20	70.20
01 Salaries	47.43	70.00	70.00	70.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	0.05	0.10	0.10	0.10
11 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (Central Contribu	37.50	150.00	150.00	150.00
31 Grant-in-aid	37.50	150.00	150.00	150.00
13 Pradhan mantri Kaushal Vikas Yojana (A)	--	300.00	300.00	--
31 Grant-in-aid	--	300.00	300.00	--
14 Sankalp Project	--	105.00	105.00	--
31 Grant-in-aid	--	105.00	105.00	--
16 Skills strengthening for Industrial value Enhancement (STRIVE)	101.53	598.47	598.47	313.97
31 Grant-in-aid	101.53	598.47	598.47	313.97
17 World Skill Competition	6.84	100.00	100.00	75.00
13 Office expenses	1.70	10.00	10.00	10.00
21 Supplies and Materials	4.73	20.00	20.00	20.00
26 Advertising and Publicity	--	25.00	25.00	15.00
28 Professional Services	0.41	25.00	25.00	20.00
50 Other charges	--	20.00	20.00	10.00
19 Community Skilling	--	5.00	5.00	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
30 Other contractual Services	--	1.00	1.00	--
34 Scholarship/Stipend	--	1.00	1.00	--
20 Convergence Model	--	6.00	6.00	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	3.00	3.00	--
28 Professional Services	--	2.00	2.00	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Entrepreneurship Policy	--	23.00	23.00	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	--	20.00	20.00	--
21 Supplies and Materials	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
22 Skill Policy	--	3.00	3.00	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
23 International Skill Centre	--	0.30	0.30	--
13 Office expenses	--	0.10	0.10	--
21 Supplies and Materials	--	0.10	0.10	--
28 Professional Services	--	0.10	0.10	--
24 State Apprenticeship Monitoring Cell (SAMC)	--	128.00	128.00	--
31 Grant-in-aid	--	128.00	128.00	--
25 Financial Assistance Scheme	0.96	25.00	50.25	25.00
34 Scholarship/Stipend	0.96	25.00	50.25	25.00
26 Skill Acquisition for Knowledge Awareness for livelihood Promotion (SANKALP) (State Share)	--	70.01	70.01	1.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	70.00	70.00	1.00
27 Kaushalya Path Scheme	--	175.00	175.00	170.10
11 Domestic travel expenses	--	--	--	0.01
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	--	10.00	10.00	40.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
21 Supplies and Materials	--	65.00	65.00	65.00
26 Advertising and Publicity	--	--	--	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	75.00	75.00	50.00
29 Telephone / Mobile Charges	--	--	--	0.01
30 Other contractual Services	--	5.00	5.00	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	20.00	10.00
28 Appointment of Counselors	--	25.00	25.00	16.00
21 Supplies and Materials	--	0.50	0.50	0.50
28 Professional Services	--	0.40	0.40	0.40
30 Other contractual Services	--	24.00	24.00	15.00
50 Other charges	--	0.10	0.10	0.10
29 Up-gradation of Existing Government Industrial Training Institutes into Model ITIs (State Contribut	--	75.00	75.00	1.00
31 Grant-in-aid	--	75.00	75.00	1.00
30 Apprenticeship Policy through GEDC	--	500.00	490.00	1.00
32 Contributions	--	500.00	490.00	1.00
102 Apprenticeship Training	60.34	135.70	135.70	106.34
01 Apprenticeship Scheme	8.09	40.70	40.70	11.21
01 Salaries	8.09	20.00	20.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.01
13 Office expenses	--	5.20	5.20	0.20
50 Other charges	--	15.00	15.00	1.00
02 Apprenticeship Scheme under Apprenticeship Act	52.25	87.00	87.00	71.00
01 Salaries	--	2.00	2.00	1.00
34 Scholarship/Stipend	52.25	85.00	85.00	70.00
06 State Apprenticeship Promotion Scheme	--	5.00	5.00	1.00
30 Other contractual Services	--	5.00	5.00	1.00
07 National Apprenticeship Promotion Scheme (NAPS)	--	3.00	3.00	23.13
31 Grant-in-aid	--	3.00	3.00	23.13

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	19.81	301.91	302.35	241.63
01 Scheduled Castes Development Scheme	18.46	30.10	29.70	25.10
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
13 Office expenses	9.66	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.50
21 Supplies and Materials	4.88	5.00	5.00	5.00
26 Advertising and Publicity	1.51	3.00	3.00	1.00
28 Professional Services	--	0.05	0.05	0.05
30 Other contractual Services	--	0.05	0.05	0.05
34 Scholarship/Stipend	0.97	5.00	5.00	3.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	9.00	9.00	9.00
40 Water Charges	--	1.00	1.00	0.50
50 Other charges	1.44	2.00	1.60	1.00
02 Stipend & Tool kit to SC trainees	0.27	10.80	10.80	5.50
21 Supplies and Materials	0.27	1.80	1.80	0.50
34 Scholarship/Stipend	--	9.00	9.00	5.00
03 Financial Assistance Scheme	1.08	9.00	9.00	10.00
34 Scholarship/Stipend	1.08	9.00	9.00	10.00
04 Trainee Tool Kit Scheme	--	2.00	2.00	0.50
21 Supplies and Materials	--	2.00	2.00	0.50
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.C)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Expenses towards Pernem ITI	--	250.00	250.84	200.51
01 Salaries	--	250.00	250.00	200.00
11 Domestic travel expenses	--	--	0.41	0.50
11 Domestic travel expenses	--	--	0.41	--
28 Professional Services	--	--	0.01	--
28 Professional Services	--	--	0.01	0.01

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Kaushalya Yatra Scheme	--	--	--	0.01
50 Other charges	--	--	--	0.01
796 Tribal Area Sub Plan	47.66	815.06	817.10	628.08
01 Scheduled Tribe Development Scheme	40.28	305.05	280.30	112.05
02 Wages	--	0.05	0.05	0.05
08 Maintenance of I.T. Equipments	--	200.00	65.25	20.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
13 Office expenses	4.91	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	19.42	20.00	130.00	65.00
24 POL	5.12	6.00	6.00	3.00
26 Advertising and Publicity	1.37	6.00	6.00	1.00
28 Professional Services	--	4.00	4.00	1.00
30 Other contractual Services	--	4.00	4.00	1.00
34 Scholarship/Stipend	4.78	5.00	5.00	5.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	50.00	50.00	10.00
39 Electricity Charges	--	1.00	1.00	1.50
50 Other charges	4.68	5.00	5.00	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	32.75	10.00
34 Scholarship/Stipend	2.49	10.00	32.75	10.00
04 Trainee Tool Kit Scheme	2.69	10.00	10.00	5.00
21 Supplies and Materials	2.69	10.00	10.00	5.00
05 Pradhan Mantri Kaushal Vikas Yojana (A) (S.T)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Expenses towards Cacora and Canacona ITI's	--	490.00	494.04	501.01
01 Salaries	--	490.00	490.00	500.00
11 Domestic travel expenses	--	--	2.01	--

Demand No. 61 SKILL DEVELOPMENT AND ENTREPRENEURSHIP

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	--	2.01	1.00
28 Professional Services	--	--	0.01	0.01
28 Professional Services	--	--	0.01	--
07 Kaushalya Yatra Scheme	--	--	--	0.01
50 Other charges	--	--	--	0.01
Total Capital Expenditure	333.75	5072.00	5072.00	3734.00
4202 Capital Outlay on Education, Sports, Art and Culture	333.75	5072.00	5072.00	3734.00
02 Technical Education	333.75	5072.00	5072.00	3734.00
105 Engineering Technical Colleges & Inst.	324.74	4852.00	4852.00	3302.00
01 Contribution to GSIDC-Buildings (ITI)	305.48	2000.00	2000.00	300.00
53 Major Works	305.48	2000.00	2000.00	300.00
04 Centre of Excellence (A)	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
05 Machinery and Equipment	19.26	2701.00	2701.00	1000.00
51 Motor vehicles	--	1.00	1.00	--
52 Machinery and equipment	19.26	2700.00	2700.00	1000.00
08 Upgradation of Govt. ITI into Modern ITI (A)	--	150.00	150.00	2.00
52 Machinery and equipment	--	50.00	50.00	1.00
53 Major Works	--	100.00	100.00	1.00
09 Upgradation of DSDE	--	--	--	2000.00
53 Major Works	--	--	--	2000.00
789 Special Component Plan for Scheduled Caste	--	150.00	150.00	2.00
01 Scheduled Caste Development Scheme	--	150.00	150.00	2.00
52 Machinery and equipment	--	100.00	100.00	1.00
53 Major Works	--	50.00	50.00	1.00
796 Tribal Area Sub Plan	9.01	70.00	70.00	430.00
01 Scheduled Tribe Development Scheme	9.01	70.00	70.00	430.00
52 Machinery and equipment	9.01	50.00	50.00	20.00
53 Major Works	--	20.00	20.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 62 (Revenue & Capital) [2014, 2071, 2235, 4059]	11037.17	19042.75	19042.77	14999.50
Total Revenue Expenditure	2701.24	5942.75	5942.77	5789.50
2014 Administration of Justice	2194.90	5164.73	5164.75	4998.50
102 High Courts	1782.72	3647.03	3647.05	3983.56
01 High Court Bench at Goa	1782.72	2647.03	2853.81	3286.72
01 Salaries	1331.39	1744.53	1744.53	1870.05
02 Wages	9.17	21.59	21.59	21.59
03 Overtime Allowance	--	1.50	1.50	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	26.76	85.99
07 Outsourcing of Utility Attendants	--	300.00	300.00	300.00
08 Maintenance of I.T. Equipments	--	19.29	19.29	41.04
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	120.00	170.50
10 Maintenance of Cars and Other Vehicles	--	50.00	130.00	100.00
11 Domestic travel expenses	6.64	12.00	12.00	12.00
13 Office expenses	435.37	72.42	72.42	80.85
17 Refreshment Charges	--	4.00	4.00	5.00
18 Entertainment / Gift Expenses	--	0.80	0.80	1.00
19 Stationery Expenses	--	51.90	51.90	88.23
26 Advertising and Publicity	0.15	4.00	4.00	4.00
29 Telephone / Mobile Charges	--	10.00	10.00	12.00
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	150.00	150.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	3.00	3.00	5.00
39 Electricity Charges	--	120.00	120.00	130.00
40 Water Charges	--	30.00	30.00	20.00
50 Other charges	--	2.00	32.00	10.00
02 Digitization of Court Records	--	1000.00	793.24	696.84
50 Other charges	--	1000.00	793.24	696.84
114 Legal Advisers and Counsels	322.08	355.70	476.70	488.94
01 Government Pleader	322.08	355.70	476.70	488.94
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.15	0.15	4.50
08 Maintenance of I.T. Equipments	--	--	--	3.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	0.25
13 Office expenses	1.83	1.25	3.25	3.00
19 Stationery Expenses	--	0.80	0.80	1.00
28 Professional Services	299.98	330.00	445.00	450.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
50 Other charges	20.27	20.00	24.00	25.69
800 Other Expenditure	90.10	1162.00	1041.00	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	911.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1032.00	911.00	350.00
08 Setting up of Fast Track Special Court (Central Share)	47.26	48.00	48.00	60.00
31 Grant-in-aid	47.26	48.00	48.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Establishment & Operating Gram Nayalayas (State Share)	--	40.00	50.00	40.00
32 Contributions	--	40.00	50.00	40.00
10 Setting up of Fast Track Special Court (National Mission for safety of women Nirbhaya Fund) (State	31.50	32.00	32.00	60.00
32 Contributions	31.50	32.00	32.00	60.00
2071 Pensions and Other Retirement Benefits	86.60	132.00	132.00	100.00
01 Civil	86.60	132.00	132.00	100.00
117 Government Contribution for Defined Contribution Scheme	86.60	132.00	132.00	100.00
01 Defined Contribution Pension Scheme	86.60	132.00	132.00	100.00
01 Salaries	86.60	132.00	132.00	100.00
2235 Social Security and Welfare	419.74	646.02	646.02	691.00
60 Other Social Security and Welfare Programmes	419.74	646.02	646.02	691.00
200 Other Programmes	419.74	646.02	646.02	691.00
01 Lotteries	--	1.02	1.02	1.00
50 Other charges	--	1.02	1.02	1.00
02 State Legal Service Authority	79.35	175.00	175.00	175.00
01 Salaries	69.35	160.00	156.11	160.00
31 Grant-in-aid	10.00	15.00	18.89	15.00
03 District Legal Services Authority (North Goa)	192.37	240.00	240.00	265.00
01 Salaries	182.39	230.00	230.00	255.00
31 Grant-in-aid	9.98	10.00	10.00	10.00
04 District Legal Services Authority (South Goa)	148.02	230.00	230.00	250.00
01 Salaries	138.18	220.00	220.00	240.00
31 Grant-in-aid	9.84	10.00	10.00	10.00
Total Capital Expenditure	8335.93	13100.00	13100.00	9210.00
4059 Capital Outlay on Public Works	8335.93	13100.00	13100.00	9210.00
01 Office Buildings	8335.93	13100.00	13100.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
051 Construction	8335.93	13100.00	13100.00	9210.00
01 Buildings (Judiciary)	160.41	500.00	500.00	400.00
53 Major Works	160.41	500.00	500.00	400.00
04 Development of Infrastructural Facilities for the Judiciary (A)(Central Share)	2500.00	3000.00	3000.00	1800.00
53 Major Works	2500.00	3000.00	3000.00	1800.00
05 Construction of new High Court Building, Porvorim	3008.85	3000.00	3000.00	2000.00
53 Major Works	3008.85	3000.00	3000.00	2000.00
06 Construction of New District & Subordinate Courts Complex at Merces	1000.00	3000.00	3000.00	2710.00
53 Major Works	1000.00	3000.00	3000.00	2710.00
07 Construction of Civil & Criminal Court at Margao	--	1500.00	1500.00	1000.00
53 Major Works	--	1500.00	1500.00	1000.00
08 Construction of New Court Building at Mapusa	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
09 Development of Infrastructure Facilities for the Judiciary(State Share)	1666.67	2000.00	2000.00	1200.00
53 Major Works	1666.67	2000.00	2000.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 63 (Revenue & Capital) [2071, 2235, 4059]	1008.05	341.32	342.38	269.92
Total Revenue Expenditure	108.05	181.32	182.38	269.82
2071 Pensions and Other Retirement Benefits	3.71	8.00	8.00	15.00
01 Civil	3.71	8.00	8.00	15.00
117 Government Contribution for Defined Contribution Scheme	3.71	8.00	8.00	15.00
01 Defined Contribution Pension Scheme	3.71	8.00	8.00	15.00
01 Salaries	3.71	8.00	8.00	15.00
2235 Social Security and Welfare	104.34	173.32	174.38	254.82
60 Other Social Security and Welfare Programmes	104.34	173.32	174.38	254.82
200 Other Programmes	104.34	173.32	174.38	254.82
01 Reconstruction and Rehabilitation of ex-Servicemen	85.84	142.25	146.36	203.75
01 Salaries	79.10	120.00	120.00	160.00
02 Wages	0.41	0.50	0.10	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	7.00	7.50
07 Outsourcing of Utility Attendants	--	3.50	3.50	15.00
08 Maintenance of I.T. Equipments	--	0.30	0.70	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.80	0.80	1.00
10 Maintenance of Cars and Other Vehicles	--	0.60	0.60	0.60
11 Domestic travel expenses	--	0.25	0.25	0.35
13 Office expenses	6.08	1.28	2.28	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.15	0.15	0.10
19 Stationery Expenses	--	2.00	2.00	2.00
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
34 Scholarship/Stipend	--	--	1.06	1.60
34 Scholarship/Stipend	--	--	1.05	--
36 Procurement of I.T. Equipments	--	3.50	4.50	9.00
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	0.50	0.50	1.00
39 Electricity Charges	--	0.60	0.60	0.75
40 Water Charges	--	0.07	0.07	0.07
50 Other charges	0.25	--	--	0.01
03 Special Fund for Rehabilitation of ex-Servicemen	8.00	10.00	10.00	10.00
32 Contributions	8.00	10.00	10.00	10.00
04 Financial assistance or life to the World War II Veterans/their widows	0.96	0.96	0.96	0.96
32 Contributions	0.96	0.96	0.96	0.96
05 Cash Grant/Cash in lieu of Land Grant for the post-Independence Gallantry, etc.	4.44	10.00	10.00	30.00
32 Contributions	4.44	10.00	10.00	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	6.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	4.50	7.00	6.00	7.00
10 Army Recruitment Rallies	--	2.50	0.45	2.50
50 Other charges	--	2.50	0.45	2.50
Total Capital Expenditure	900.00	160.00	160.00	.10
4059 Capital Outlay on Public Works	900.00	160.00	160.00	.10
60 Other Buildings	900.00	160.00	160.00	0.10
051 Construction	900.00	160.00	160.00	0.10
01 Acquisition of land for Sainik Aramgarh	900.00	160.00	160.00	0.10
53 Major Works	900.00	160.00	160.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 64 (Revenue & Capital) [2071, 2401, 2402, 2415, 2551, 4202, 4401, 4402, 6401, 6402]	16396.32	27747.69	29831.41	25930.03
Total Revenue Expenditure	13962.06	25222.67	25206.39	22405.01
2071 Pensions and Other Retirement Benefits	296.07	640.50	445.50	600.50
01 Civil	296.07	640.50	445.50	600.50
117 Government Contribution for Defined Contribution Scheme	296.07	640.50	445.50	600.50
01 Defined Contribution Pension Scheme	296.07	640.50	445.50	600.50
01 Salaries	296.07	640.50	445.50	600.50
2401 Crop Husbandry	13018.81	23727.53	23856.09	20890.03
001 Direction and Administration	1952.34	2579.52	2687.93	2610.07
01 Direction	256.19	382.72	498.23	466.77
01 Salaries	213.00	278.25	302.25	309.00
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	7.50	4.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.29	1.05	1.05	1.00
13 Office expenses	42.90	46.47	41.47	46.00
17 Refreshment Charges	--	0.03	0.53	0.30
19 Stationery Expenses	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.34	0.34	0.35
34 Scholarship/Stipend	--	--	45.00	--
34 Scholarship/Stipend	--	--	45.01	45.00
36 Procurement of I.T. Equipments	--	5.00	5.00	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	6.00	6.00	4.00
39 Electricity Charges	--	3.20	5.20	8.20
40 Water Charges	--	0.38	0.88	0.92
50 Other charges	--	3.00	3.00	3.00
02 Superintendence	706.28	923.85	940.07	881.30
01 Salaries	678.72	897.75	897.75	850.00
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	0.73	6.00
11 Domestic travel expenses	1.75	2.10	2.10	2.00
13 Office expenses	25.81	6.50	29.50	6.00
19 Stationery Expenses	--	9.00	6.50	6.50
29 Telephone / Mobile Charges	--	0.50	0.50	0.30
36 Procurement of I.T. Equipments	--	1.00	1.00	6.00
38 Furniture Expenses	--	1.00	--	2.00
39 Electricity Charges	--	1.00	1.50	1.50
40 Water Charges	--	1.00	--	0.50
50 Other charges	--	1.00	0.49	0.50
03 Subordinate and Expert Staff	989.87	1272.95	1249.63	1262.00
01 Salaries	887.50	1144.50	1144.50	1144.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	63.00	6.95	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	--	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	0.54	2.10	2.10	2.00
13 Office expenses	8.99	5.00	5.00	5.00
14 Rents, Rates, Taxes	1.47	5.25	5.25	8.50
19 Stationery Expenses	--	2.10	2.10	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.50	--	0.10
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.00	2.00	1.50
40 Water Charges	--	1.00	1.00	0.40

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	91.37	42.00	78.23	90.00
102 Food grain crops	895.93	1180.57	1186.39	1144.13
02 Crop Production and Input Management	614.95	852.57	888.89	880.70
01 Salaries	550.32	798.00	798.00	798.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	0.52	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	2.00	1.00
11 Domestic travel expenses	0.06	0.52	0.52	0.50
13 Office expenses	15.31	4.00	8.00	8.00
19 Stationery Expenses	--	2.60	2.60	2.00
21 Supplies and Materials	--	0.10	0.10	0.10
24 POL	27.47	26.25	36.25	35.00
27 Minor Works	21.79	15.00	34.80	30.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
33 Subsidies	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.00	3.00	3.00
40 Water Charges	--	1.00	1.00	0.50
04 Assistance for Fencing	279.62	320.00	280.00	243.40
33 Subsidies	279.62	320.00	280.00	243.40
05 Promoting improved technologies in food grains crops	1.36	8.00	17.50	20.00
21 Supplies and Materials	0.09	1.00	1.00	2.00
33 Subsidies	1.27	7.00	16.50	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	679.35	705.20
02 Agricultural Experiments and Research	438.73	556.50	552.00	587.10
01 Salaries	436.47	549.15	549.15	585.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.05	1.05	0.10
13 Office expenses	2.26	6.30	1.80	2.00
03 Assistance for High Yielding and Certified Seed	110.26	120.00	120.00	110.00
21 Supplies and Materials	2.03	10.00	5.00	10.00
33 Subsidies	108.23	110.00	115.00	100.00
04 Revitalization of Khazan Land	1.54	6.00	6.00	7.00
21 Supplies and Materials	1.54	5.00	5.00	4.00
33 Subsidies	--	1.00	1.00	3.00
05 Assistance for Sugarcane planting Material	4.25	16.00	1.35	1.10
21 Supplies and Materials	--	1.00	0.35	0.10
33 Subsidies	4.25	15.00	1.00	1.00
105 Manures and Fertilisers	51.68	56.18	66.88	61.08
02 Manures and Fertilizers	51.68	56.18	66.88	61.08
01 Salaries	43.97	42.00	42.00	44.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	--	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.10
11 Domestic travel expenses	0.05	0.52	0.52	0.10
13 Office expenses	3.58	0.50	1.00	0.75
19 Stationery Expenses	--	0.50	0.50	0.15
29 Telephone / Mobile Charges	--	0.25	0.25	0.20
33 Subsidies	4.08	10.00	20.00	13.16
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
39 Electricity Charges	--	0.50	1.00	1.00
40 Water Charges	--	0.14	0.34	1.00
50 Other charges	--	0.52	0.52	0.51
107 Plant Protection	39.76	56.35	62.77	51.27
02 Plant Protection	21.68	31.35	32.77	28.27
01 Salaries	18.81	24.15	24.15	25.35
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.25	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.01
13 Office expenses	2.78	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	0.60	0.20
21 Supplies and Materials	0.09	3.00	3.00	0.50
29 Telephone / Mobile Charges	--	0.20	0.20	0.10
36 Procurement of I.T. Equipments	--	0.20	0.20	0.01
39 Electricity Charges	--	0.60	2.60	0.70
40 Water Charges	--	0.20	0.27	0.20
03 Assistance for Crop Protection in Agriculture	18.08	25.00	30.00	23.00
21 Supplies and Materials	3.17	5.00	5.00	3.00
33 Subsidies	14.91	20.00	25.00	20.00
108 Commercial Crops	12.40	77.05	77.05	39.02
04 Coconut - Package Programme/ Development Board (CBD) (A)	10.10	20.00	20.00	10.60
21 Supplies and Materials	10.10	20.00	20.00	10.00
33 Subsidies	--	--	--	0.10
50 Other charges	--	--	--	0.50
09 Cultivation of Red Oil Palm (A)	--	15.01	15.01	13.17
01 Salaries	--	0.01	0.01	0.01
33 Subsidies	--	15.00	15.00	13.16
10 National Food Security Mission (A)	--	9.00	9.00	2.63
31 Grant-in-aid	--	9.00	9.00	2.63
12 Agricultural Produce and Marketing Board	--	5.00	5.00	0.10
31 Grant-in-aid	--	5.00	5.00	0.10
13 National Food Security Mission Oil Seeds (State Share)	--	4.01	4.01	1.06
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	4.00	4.00	1.05
14 National Food Security Mission-Oilseeds (NFSM) (Centre share 60%)	--	8.01	8.01	1.58
01 Salaries	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	8.00	8.00	1.57
15 National Mission on Edible Oils (Oil Palm) (state Share)	2.30	10.01	10.01	8.78
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2.30	10.00	10.00	8.77
17 National Food Security Mission-Pulses (State Share)	--	6.01	6.01	1.10
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	6.00	6.00	1.09
109 Extension and Farmer's Training	1059.76	1572.55	2142.71	1296.49
05 Extension Training Centre	144.94	168.00	168.00	171.94
01 Salaries	143.79	164.85	164.85	170.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.20	0.20	0.01
11 Domestic travel expenses	0.27	1.05	1.05	1.00
13 Office expenses	0.88	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.01
29 Telephone / Mobile Charges	--	0.20	0.20	0.01
36 Procurement of I.T. Equipments	--	0.10	0.10	0.01
39 Electricity Charges	--	0.25	0.25	0.25
40 Water Charges	--	0.25	0.25	0.05
08 Development of Agricultural Extension	781.49	737.87	1308.03	723.63
01 Salaries	148.38	189.00	198.50	206.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	144.00	54.00	30.00
07 Outsourcing of Utility Attendants	--	251.36	251.36	200.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.52	0.52	0.50
13 Office expenses	1.96	5.00	5.00	2.00
19 Stationery Expenses	--	6.00	6.00	3.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	8.82	15.00	15.00	10.00
26 Advertising and Publicity	14.97	20.00	20.00	15.00
27 Minor Works	0.59	--	--	--
28 Professional Services	--	0.01	10.01	0.01
29 Telephone / Mobile Charges	--	0.50	--	0.01
33 Subsidies	9.96	--	--	--
34 Scholarship/Stipend	54.99	40.00	40.00	35.00
36 Procurement of I.T. Equipments	--	0.50	92.75	50.00
37 Exhibition / Fair Expenses	--	--	500.01	20.00
38 Furniture Expenses	--	1.00	0.10	0.01
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.24	0.04	0.10
50 Other charges	541.82	62.24	112.24	150.00
11 National Mission on Agricultural Extention & Technology (NMAET) (A)	100.00	400.01	400.01	240.51
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	100.00	400.00	400.00	240.50
12 National Mission on Agricultural Extension & Technology (NMAET) (State Share))	33.33	266.67	266.67	160.41
01 Salaries	--	0.01	0.01	0.01
32 Contributions	33.33	266.66	266.66	160.40
113 Agricultural Engineering	944.35	1282.40	1587.20	1505.12
02 Agricultural Machinery and Implements	228.67	297.40	307.20	300.12
01 Salaries	194.15	252.00	252.00	252.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.05	0.35	0.50
13 Office expenses	7.88	1.25	2.75	2.50
19 Stationery Expenses	--	1.00	1.00	0.30
21 Supplies and Materials	8.17	9.50	15.50	9.50
24 POL	11.87	22.60	22.60	22.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	6.60	7.00	10.00	10.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.01
36 Procurement of I.T. Equipments	--	0.25	0.05	0.01
38 Furniture Expenses	--	0.50	0.10	0.10
39 Electricity Charges	--	0.30	0.70	1.00
40 Water Charges	--	0.20	0.40	0.70
03 Center of Excellence, Technology, Branding	--	105.00	405.00	400.00
50 Other charges	--	105.00	405.00	400.00
04 Promotion of Mechanization in Agriculture	162.98	300.00	295.00	300.00
33 Subsidies	162.98	300.00	295.00	300.00
05 Custom Hiring Service in Agriculture	549.11	575.00	575.00	500.00
33 Subsidies	549.11	575.00	575.00	500.00
06 Assistance for Removal of Weed	3.59	5.00	5.00	5.00
33 Subsidies	3.59	5.00	5.00	5.00
119 Horticulture and Vegetable Crops	2762.97	4676.54	4381.94	3670.50
01 National Crop Insurance Programme (A)	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
02 Vegetable	36.50	53.55	53.75	55.95
01 Salaries	35.87	52.50	52.50	55.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.02	0.02	0.02
10 Maintenance of Cars and Other Vehicles	--	0.02	0.02	0.02
13 Office expenses	0.63	0.37	0.37	0.35
19 Stationery Expenses	--	0.50	0.50	0.11
27 Minor Works	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	--	0.02	0.02	0.01
36 Procurement of I.T. Equipments	--	0.07	0.07	0.01
39 Electricity Charges	--	0.02	0.22	0.30
40 Water Charges	--	0.02	0.02	0.12
05 Development of Horticulture	626.47	851.30	856.50	725.45

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	426.11	574.35	574.35	590.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.50
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.05	0.05	0.01
13 Office expenses	6.75	2.40	2.40	2.00
19 Stationery Expenses	--	1.00	0.30	0.20
21 Supplies and Materials	104.52	150.00	150.00	60.00
27 Minor Works	0.80	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.01
33 Subsidies	71.97	105.00	85.20	55.00
36 Procurement of I.T. Equipments	--	0.50	0.50	0.01
38 Furniture Expenses	--	1.00	1.00	0.12
39 Electricity Charges	--	0.50	0.50	2.50
40 Water Charges	--	0.50	2.00	0.60
50 Other charges	16.32	10.50	35.70	10.50
07 National Horticulture Mission Scheme (A)	60.00	1000.01	820.01	530.46
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	60.00	1000.00	820.00	530.45
14 Action Plan to Control Price Rise	2000.00	2100.00	2100.00	2000.00
33 Subsidies	2000.00	2100.00	2100.00	2000.00
15 National Horticulture Mission Scheme (StateShare)	40.00	666.68	546.68	353.64
01 Salaries	--	0.01	0.01	0.01
32 Contributions	40.00	666.67	546.67	353.63
789 Special Component Plan for Scheduled Caste	3.88	20.89	20.89	143.72
01 Scheduled Castes Development Scheme	3.88	20.69	20.69	18.49
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
13 Office expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	0.47	0.47	0.10

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.50	0.50	1.00
24 POL	--	1.05	1.05	0.50
26 Advertising and Publicity	--	1.05	1.05	0.01
27 Minor Works	--	1.05	1.05	0.01
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
33 Subsidies	3.88	15.00	15.00	15.30
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
50 Other charges	--	1.00	1.00	1.00
02 Cultivation of Red Oil Palm (Central Share 60%)	--	0.01	0.01	0.03
31 Grant-in-aid	--	0.01	0.01	0.03
03 National Mission On Edible Oil (Oil Palm) (State Share 40%)	--	0.01	0.01	0.20
32 Contributions	--	0.01	0.01	0.20
04 National Food Security Mission (Central Share 60%)	--	0.01	0.01	0.06
31 Grant-in-aid	--	0.01	0.01	0.06
05 National Food Security Mission- Pulses (State Share 40%)	--	0.01	0.01	0.04
32 Contributions	--	0.01	0.01	0.04
06 National Food Security Mission- Oil Seed (Central Share 60%)	--	0.01	0.01	0.04
31 Grant-in-aid	--	0.01	0.01	0.04
07 National Food Security Mission- Oil Seed (State Share 40%)	--	0.01	0.01	0.02
32 Contributions	--	0.01	0.01	0.02
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	--	0.01	0.01	5.40
31 Grant-in-aid	--	0.01	0.01	5.40

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 National Mission on Agriculture Extension & Technology (State Share 40%)	--	0.01	0.01	3.60
32 Contributions	--	0.01	0.01	3.60
10 National Horticulture Mission Scheme (Central Share 60%)	--	0.01	0.01	12.33
31 Grant-in-aid	--	0.01	0.01	12.33
11 National Horticulture Mission Scheme (State Share 40%)	--	0.01	0.01	8.23
32 Contributions	--	0.01	0.01	8.23
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	--	0.01	0.01	6.84
31 Grant-in-aid	--	0.01	0.01	6.84
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	--	0.01	0.01	4.56
32 Contributions	--	0.01	0.01	4.56
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	0.01	0.01	1.50
31 Grant-in-aid	--	0.01	0.01	1.50
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	--	0.01	0.01	1.00
32 Contributions	--	0.01	0.01	1.00
16 Watershed Development under PMKSY (Central Share 60%)	--	0.01	0.01	22.32
31 Grant-in-aid	--	0.01	0.01	22.32
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (WDC) (State Share 40%)	--	0.01	0.01	14.88
32 Contributions	--	0.01	0.01	14.88
18 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share 60%)	--	0.01	0.01	24.41
31 Grant-in-aid	--	0.01	0.01	24.41
19 Paramparagat Krishi Vikas Yojana (PKVY) (State Share 40%)	--	0.01	0.01	16.27
32 Contributions	--	0.01	0.01	16.27
20 National Project on Soil Health and Fertility (Central Share 60%)	--	0.01	0.01	2.10

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.01	0.01	2.10
21 National Project on Soil Health and Fertility (State Share 40%)	--	0.01	0.01	1.40
32 Contributions	--	0.01	0.01	1.40
796 Tribal Area Sub Plan	630.18	941.94	942.44	1631.37
01 Scheduled Tribe Development Scheme	630.18	941.75	942.25	936.27
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.01
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.01
13 Office expenses	0.49	5.00	5.00	5.00
19 Stationery Expenses	--	2.50	2.50	0.10
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	3.98	5.25	5.25	3.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.01
33 Subsidies	620.71	900.00	900.00	901.53
36 Procurement of I.T. Equipments	--	0.50	0.50	0.01
39 Electricity Charges	--	0.50	1.00	0.50
40 Water Charges	--	0.50	0.50	0.10
50 Other charges	5.00	25.00	25.00	25.00
02 Cultivation of Red Oil Palm (Central Share 60%)	--	0.01	0.01	1.54
31 Grant-in-aid	--	0.01	0.01	1.54
03 National Mission on Edible Oil (Oil Palm) (State Share 40%)	--	0.01	0.01	1.03
32 Contributions	--	0.01	0.01	1.03
04 National Food Security Mission (Central Share 60%)	--	0.01	0.01	0.31
31 Grant-in-aid	--	0.01	0.01	0.31
05 National Food Security Mission- Pulses (State Share 40%)	--	0.01	0.01	0.21
32 Contributions	--	0.01	0.01	0.21
06 National Food Security Mission- Oil Seed (Central Share 60%)	--	0.01	0.01	0.18
31 Grant-in-aid	--	0.01	0.01	0.18

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 National Food Security Mission- Oil Seed (State Share 40%)	--	0.01	0.01	0.12
32 Contributions	--	0.01	0.01	0.12
08 National Mission on Agriculture Extension & Technology (Central Share 60%)	--	0.01	0.01	27.67
31 Grant-in-aid	--	0.01	0.01	27.67
09 National Mission on Agriculture Extension & Technology (State Share 40%)	--	0.01	0.01	18.45
32 Contributions	--	0.01	0.01	18.45
10 National Horticulture Mission Scheme (Central Share 60%)	--	0.01	0.01	74.01
31 Grant-in-aid	--	0.01	0.01	74.01
11 National Horticulture Mission Scheme (State Share 40%)	--	0.01	0.01	49.34
32 Contributions	--	0.01	0.01	49.34
12 Rashtriya Krishi Vikas Yojana (RKVY) (Central Share 60%)	--	0.01	0.01	35.04
31 Grant-in-aid	--	0.01	0.01	35.04
13 Rashtriya Krishi Vikas Yojana (RKVY) (State Share 40%)	--	0.01	0.01	23.36
32 Contributions	--	0.01	0.01	23.36
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	--	0.01	0.01	8.50
31 Grant-in-aid	--	0.01	0.01	8.50
15 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share 40%)	--	0.01	0.01	5.70
32 Contributions	--	0.01	0.01	5.70
16 Watershed Development under PMKSY (Central Share 60%)	--	0.01	0.01	133.92
31 Grant-in-aid	--	0.01	0.01	133.92
17 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)-WDC (State Share 40%)	--	0.01	0.01	89.28
32 Contributions	--	0.01	0.01	89.28

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	0.01	83.40
32 Contributions	--	0.01	0.01	83.40
20 National Project on Soil Health and Fertility (Central Share 60%)	--	0.01	0.01	10.77
31 Grant-in-aid	--	0.01	0.01	10.77
21 National Project on Soil Health and Fertility (State Share 40%)	--	0.01	0.01	7.17
32 Contributions	--	0.01	0.01	7.17
800 Other Expenditure	4110.78	10585.04	10020.54	8032.06
01 Financial Asstt. to Shetkari Aadhar Nidhi	165.66	180.01	180.01	200.01
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	165.66	180.00	180.00	200.00
05 Support Price and Crop Compensation	1409.91	2000.00	2350.00	1500.00
31 Grant-in-aid	1000.00	1000.00	1000.00	1000.00
33 Subsidies	409.91	1000.00	1350.00	500.00
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	445.00	1354.70	1024.70	300.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	445.00	1354.69	1024.69	300.00
07 Interest Subsidy on Loans for Agriculture and Allied Activities	47.84	60.00	60.00	60.00
33 Subsidies	47.84	60.00	60.00	60.00
08 Awards to Farmers	4.41	5.00	5.00	5.00
50 Other charges	4.41	5.00	5.00	5.00
09 Green House/Poly House	--	15.75	15.75	15.75
33 Subsidies	--	15.75	15.75	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	72.05	43.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	1.05	1.05	1.00
33 Subsidies	24.68	38.00	68.00	40.00
50 Other charges	--	3.00	3.00	2.00
13 Subsidy for Digging Well	198.78	210.00	210.00	210.00
33 Subsidies	198.78	210.00	210.00	210.00
14 Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Central Share 60%)	24.00	60.06	60.06	60.06
01 Salaries	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
28 Professional Services	--	0.01	0.01	0.01
31 Grant-in-aid	24.00	60.00	60.00	60.00
33 Subsidies	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
19 Watershed Development under PMKSY (Central Share 60%)	--	882.01	882.01	959.77
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	882.00	882.00	959.76
20 Agro Tourism	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
21 community Farming	54.00	100.00	80.50	100.00
33 Subsidies	54.00	100.00	80.50	100.00
22 Financial Support to Sugar Mill	543.83	1000.00	625.00	1010.00
31 Grant-in-aid	543.83	200.00	25.00	10.00
35 Grant-in-aid (Salaries)	--	800.00	600.00	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	683.13	200.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	296.67	903.12	683.12	200.00
25 Pradhan Mantri Krishi Sinchayee Yojana(PMKSY) (State Share 40%)	16.00	40.01	40.01	40.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	16.00	40.00	40.00	40.00
26 Pradhan Mantri Krishi Sinchayee yojana PMKSY - WDC (State Share 40%)	--	588.01	588.01	639.85
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	588.00	588.00	639.84
27 Paramparagat Krishi Vikas Yojana (PKVY) (Central Share)	--	1071.01	1071.01	1071.01
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	1071.00	1071.00	1071.00
28 Paramparagat Krishi Vikas Yojana (PKVY) (State Share)	--	714.01	714.01	714.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	714.00	714.00	714.00
29 National Project on Soil health and Fertility (Central Share)	--	105.01	105.01	92.14
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	105.00	105.00	92.13
30 National Project on Soil health and Fertility (State Share)	--	70.00	70.00	61.42
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	69.99	69.99	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
2402 Soil and Water Conservation	327.61	413.74	427.39	452.58
001 Direction and Administration	173.71	226.40	229.50	225.21
01 Establishment	173.71	226.40	229.50	225.21
01 Salaries	172.63	221.55	221.55	222.00
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	2.01	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.49	0.05	1.15	1.00
19 Stationery Expenses	--	0.02	0.02	0.10
26 Advertising and Publicity	0.59	4.20	4.20	1.00
29 Telephone / Mobile Charges	--	0.01	0.01	0.05
36 Procurement of I.T. Equipments	--	0.01	0.01	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.01	0.01	0.01
40 Water Charges	--	0.01	0.01	0.01
102 Soil Conservation	153.90	187.34	197.89	227.37
01 Soil Conservation	130.25	170.44	185.74	210.22
01 Salaries	83.77	89.25	89.25	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	1.05	0.15
13 Office expenses	0.08	0.05	0.05	0.05
19 Stationery Expenses	--	0.01	0.01	--
27 Minor Works	6.54	10.00	25.00	15.00
29 Telephone / Mobile Charges	--	0.01	0.04	0.01
32 Contributions	39.56	70.00	70.00	100.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.31	--
40 Water Charges	--	0.01	0.01	--
04 Revitalization of Waterbodies	23.65	16.90	12.15	17.15
01 Salaries	--	0.01	0.01	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.01	0.01	0.01

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.01	0.01	0.10
31 Grant-in-aid	--	1.05	1.05	1.00
33 Subsidies	23.65	15.75	11.00	16.00
36 Procurement of I.T. Equipments	--	0.01	0.01	--
38 Furniture Expenses	--	0.01	0.01	--
39 Electricity Charges	--	0.01	0.01	--
40 Water Charges	--	0.01	0.01	--
2415 Agricultural Research and Education	298.57	421.25	438.25	439.27
01 Crop Husbandry	298.57	421.25	438.25	439.27
004 Research	164.73	258.25	267.25	266.45
02 Agri-Horticultural Research Station and Chemistry Section	164.73	258.25	267.25	266.45
01 Salaries	159.04	247.80	247.80	260.00
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.24
11 Domestic travel expenses	0.03	1.05	1.05	0.10
13 Office expenses	4.86	2.50	2.50	2.50
19 Stationery Expenses	--	1.00	1.00	0.15
21 Supplies and Materials	0.11	1.05	1.05	0.50
27 Minor Works	0.69	1.00	1.00	0.10
29 Telephone / Mobile Charges	--	0.25	0.25	0.01
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
38 Furniture Expenses	--	0.49	0.49	0.13
39 Electricity Charges	--	0.25	9.25	1.50
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	--	1.05	1.05	0.50
150 Assistance to ICAR (Plan)	133.84	163.00	171.00	172.82
01 Krishi Vigyan Kendra in South Goa (A)	133.84	163.00	171.00	172.82
01 Salaries	124.76	150.00	150.00	165.00

Demand No. 64 AGRICULTURE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.10
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.86	1.50	1.50	1.00
13 Office expenses	4.85	1.00	2.50	1.00
19 Stationery Expenses	--	1.00	1.00	0.20
21 Supplies and Materials	1.87	2.00	7.50	2.00
27 Minor Works	--	1.00	1.00	0.20
29 Telephone / Mobile Charges	--	0.25	0.25	0.01
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
38 Furniture Expenses	--	0.50	0.50	0.10
39 Electricity Charges	--	0.25	1.25	1.00
40 Water Charges	--	0.25	0.25	0.50
50 Other charges	1.50	3.50	3.50	1.00
2551 Hill Areas	21.00	19.65	39.16	22.63
01 Western Ghats	21.00	19.65	39.16	22.63
800 Other Expenditure	21.00	19.65	39.16	22.63
01 Development of Land, Land Shaping and Contour Buding	21.00	19.65	39.16	22.63
08 Maintenance of I.T. Equipments	--	1.00	1.00	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.01
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	0.10
13 Office expenses	16.71	3.95	9.95	5.00
19 Stationery Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	0.58	2.10	3.15	2.10
29 Telephone / Mobile Charges	--	0.25	0.25	0.15
33 Subsidies	3.21	3.50	8.25	5.00
36 Procurement of I.T. Equipments	--	0.25	0.25	0.01
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.25	5.45	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.25	2.25	1.00
50 Other charges	0.50	5.50	6.01	6.75
Total Capital Expenditure	2434.26	2525.02	4625.02	3525.02
4401 Capital Outlay on Crop Husbandry	186.90	525.02	525.02	525.02
102 Food Grain Crops	185.58	510.00	510.00	510.00
01 Crop Production and Input Management	185.58	510.00	510.00	510.00
52 Machinery and equipment	6.83	10.00	10.00	10.00
53 Major Works	178.75	500.00	500.00	500.00
789 Special Component Plan for Scheduled Caste	--	15.00	15.00	15.00
01 Scheduled Castes Development Scheme	--	15.00	15.00	15.00
52 Machinery and equipment	--	10.00	10.00	10.00
53 Major Works	--	5.00	5.00	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	0.02	0.02
06 Rashtriya Krishi Vikas Yojana (RKVY) (A)	--	0.02	0.02	0.02
52 Machinery and equipment	--	0.01	0.01	0.01
53 Major Works	--	0.01	0.01	0.01
4402 Capital Outlay on Soil and Water Conservation	2247.36	2000.00	4100.00	3000.00
102 Soil Conservation	2247.36	2000.00	4100.00	3000.00
01 New Agriculture College Building	--	--	--	1000.00
53 Major Works	--	--	--	1000.00
02 Protective Works Embankment	2247.36	2000.00	4100.00	2000.00
53 Major Works	2247.36	2000.00	4100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 65 (Revenue & Capital) [2071, 2403, 2404, 2415, 2551, 4403]	12772.96	17956.18	18019.20	18000.00
Total Revenue Expenditure	12510.27	16951.18	17014.20	16995.00
2071 Pensions and Other Retirement Benefits	261.74	350.00	350.00	375.00
01 Civil	261.74	350.00	350.00	375.00
117 Government Contribution for Defined Contribution Scheme	261.74	350.00	350.00	375.00
01 Defined Contribution Pension Scheme	261.74	350.00	350.00	375.00
01 Salaries	261.74	350.00	350.00	375.00
2403 Animal Husbandry	6183.94	9155.77	9426.79	9432.82
001 Direction and Administration	612.13	1068.34	1194.36	1247.95
01 Direction	612.13	1068.34	1194.36	1247.95
01 Salaries	504.48	575.00	575.00	610.00
02 Wages	0.21	5.00	5.00	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	100.00	100.00	90.00
08 Maintenance of I.T. Equipments	--	65.20	65.20	65.20
09 Maintenance of Non I.T. Equipments / Machinery	--	5.10	5.10	6.00
10 Maintenance of Cars and Other Vehicles	--	20.00	20.00	5.00
11 Domestic travel expenses	0.25	1.00	1.00	1.00
13 Office expenses	36.85	25.10	25.10	20.00
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	10.00	10.00	13.00
29 Telephone / Mobile Charges	--	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	63.01	--
34 Scholarship/Stipend	--	--	63.01	100.00
36 Procurement of I.T. Equipments	--	100.00	100.00	100.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	--	11.24	11.24	15.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	70.34	75.00	75.00	75.00
51 Motor vehicles	--	50.00	50.00	120.00
101 Veterinary Services and Animal Health	1308.75	2804.54	2414.54	2618.22
01 Rinderpest Eradication (A)	69.88	112.50	112.50	91.65
01 Salaries	69.88	110.00	110.00	90.00
02 Wages	--	0.30	0.30	0.05
11 Domestic travel expenses	--	0.90	0.90	0.50
13 Office expenses	--	0.30	0.30	0.30
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.30	0.30	0.10
27 Minor Works	--	0.20	0.20	0.20
50 Other charges	--	0.30	0.30	0.30
03 Rinderpest Eradication	69.65	92.00	92.00	111.00
01 Salaries	69.65	90.00	90.00	110.00
13 Office expenses	--	1.00	1.00	0.50
19 Stationery Expenses	--	1.00	1.00	0.50
06 Veterinary Dispensaries and Hospitals	978.55	1337.00	1347.00	1345.37
01 Salaries	579.80	729.00	729.00	760.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	10.00
11 Domestic travel expenses	0.82	1.00	11.00	10.00
13 Office expenses	42.98	150.00	150.00	100.00
14 Rents, Rates, Taxes	17.96	20.00	20.00	20.00
17 Refreshment Charges	--	0.50	0.50	0.37

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	8.50	8.50	8.50
21 Supplies and Materials	336.20	400.00	400.00	400.00
27 Minor Works	0.79	7.50	7.50	7.50
29 Telephone / Mobile Charges	--	5.00	5.00	2.00
38 Furniture Expenses	--	7.50	7.50	20.00
39 Electricity Charges	--	2.00	2.00	4.00
40 Water Charges	--	1.00	1.00	3.00
09 Assistance to State for control of Animal Disease (Central Share)	7.37	10.20	20.20	17.20
11 Domestic travel expenses	0.10	3.00	13.00	10.00
13 Office expenses	0.60	0.60	0.60	0.60
21 Supplies and Materials	6.00	6.00	6.00	6.00
27 Minor Works	0.07	--	--	--
50 Other charges	0.60	0.60	0.60	0.60
10 Clinical Investigation Unit	0.88	25.00	25.00	109.40
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	2.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
13 Office expenses	0.51	5.00	5.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.30
19 Stationery Expenses	--	1.00	1.00	0.50
21 Supplies and Materials	0.37	10.00	10.00	100.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.10
34 Scholarship/Stipend	--	1.00	1.00	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.00	1.00	1.50
40 Water Charges	--	1.00	1.00	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 Agriculture & Allied Activities	1.94	10.00	10.00	10.00
33 Subsidies	1.94	10.00	10.00	10.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Foot & Mouth Disease Control Programme (FMD-CP) (A)	--	3.00	3.00	0.60
13 Office expenses	--	1.00	1.00	0.20
21 Supplies and Materials	--	1.00	1.00	0.20
50 Other charges	--	1.00	1.00	0.20
14 Dhoodgram Yojana	35.53	100.00	89.87	80.00
50 Other charges	35.53	100.00	89.87	80.00
15 Scheme for Rescue Animal Welfare	144.95	300.00	300.00	250.00
31 Grant-in-aid	144.95	300.00	300.00	250.00
16 Gopal Ratna Award	--	2.00	2.13	2.00
20 Other Administrative Expenses	--	2.00	2.13	2.00
17 Animal Emergency Management Scheme	--	306.00	306.00	300.00
31 Grant-in-aid	--	306.00	306.00	300.00
18 Assistance to State for control of Animal Disease (State Share)	--	6.84	6.84	1.00
32 Contributions	--	6.84	6.84	1.00
102 Cattle and Buffalo Development	1123.77	1414.50	1414.50	1537.50
01 Government Livestock Farm	284.53	430.00	430.00	390.00
01 Salaries	276.98	420.00	420.00	380.00
11 Domestic travel expenses	0.49	0.50	0.50	0.50
13 Office expenses	7.06	8.00	8.00	8.00
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	1.00	1.00	1.00
05 Key Village Scheme	831.74	971.00	971.00	1126.50
01 Salaries	819.17	950.00	950.00	1110.00
11 Domestic travel expenses	0.38	1.00	1.00	0.50
13 Office expenses	7.57	6.00	6.00	3.00
14 Rents, Rates, Taxes	4.62	10.00	10.00	10.00
19 Stationery Expenses	--	1.00	1.00	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.50	1.50	1.50
40 Water Charges	--	0.50	0.50	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
08 Mass deworming of Cattle and Buffaloes	5.00	8.50	8.50	6.00
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	5.00	7.50	7.50	5.00
09 Radio Frequency Identification Device for Cattle and Buffalo	2.50	5.00	5.00	15.00
50 Other charges	2.50	5.00	5.00	15.00
103 Poultry Development	295.77	469.73	429.73	239.57
01 Government Poultry Farm	241.61	358.05	318.05	158.35
01 Salaries	97.82	125.00	125.00	125.00
02 Wages	--	2.00	2.00	0.05
13 Office expenses	3.40	15.00	15.00	3.00
17 Refreshment Charges	--	0.50	0.50	0.20
19 Stationery Expenses	--	1.00	1.00	0.20
21 Supplies and Materials	137.45	200.00	160.00	20.00
27 Minor Works	0.43	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.20
38 Furniture Expenses	--	1.00	1.00	0.20
39 Electricity Charges	--	1.55	1.55	2.50
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	2.51	5.00	5.00	1.00
03 Asst. to Farmers for Establishment of Poultry Unit	14.95	45.00	45.00	45.00
33 Subsidies	14.95	45.00	45.00	45.00
04 Strengthening of Infrastructure of Govt, Poultry Farm at Ela-Old Goa (A)	11.30	15.00	15.00	4.00
21 Supplies and Materials	9.36	10.00	10.00	2.00
26 Advertising and Publicity	0.10	3.00	3.00	1.00
50 Other charges	1.84	2.00	2.00	1.00
05 Subsidy for transport of Poultry feed.	1.85	5.00	5.00	2.00
33 Subsidies	1.85	5.00	5.00	2.00
07 Cash Subsidy for Birds/Cages	16.07	20.00	20.00	20.00
33 Subsidies	16.07	20.00	20.00	20.00
08 Low Input Technology Birds Feeds	9.99	10.00	10.00	10.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	9.99	10.00	10.00	10.00
09 National Livestock Mission (State Share)	--	6.67	6.67	0.11
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	6.66	6.66	0.10
10 National Livestock Mission (Central Share)	--	10.01	10.01	0.11
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	--	10.00	10.00	0.10
104 Sheep and Wool Development	--	12.50	12.50	6.60
01 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (Central Share)	--	3.60	3.60	3.60
31 Grant-in-aid	--	3.60	3.60	3.60
02 National Animal Disease Reporting System (NADRAS) (A)	--	1.50	1.50	0.60
21 Supplies and Materials	--	0.50	0.50	0.20
26 Advertising and Publicity	--	0.50	0.50	0.20
50 Other charges	--	0.50	0.50	0.20
03 National Control Programme on Brucellosis (NCPB) (A)	--	3.00	3.00	0.60
13 Office expenses	--	1.00	1.00	0.20
21 Supplies and Materials	--	1.00	1.00	0.20
26 Advertising and Publicity	--	1.00	1.00	0.20
04 National Control Programme on Pes Des Petits Ruminants (NCPPPR) (A)	--	2.00	2.00	0.80
13 Office expenses	--	0.50	0.50	0.20
21 Supplies and Materials	--	0.50	0.50	0.20
27 Minor Works	--	0.50	0.50	0.20
50 Other charges	--	0.50	0.50	0.20
05 Strengthening of Existing Veterinary Hospitals Dispensaries (ESVHD) (State Share)	--	2.40	2.40	1.00
32 Contributions	--	2.40	2.40	1.00
105 Piggery Development	88.45	133.50	173.50	179.70

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Government Piggery Farm	88.45	128.50	168.50	174.70
01 Salaries	61.07	80.00	80.00	110.00
11 Domestic travel expenses	0.31	1.00	1.00	1.00
13 Office expenses	7.96	7.00	7.00	4.00
21 Supplies and Materials	19.11	30.00	70.00	50.00
27 Minor Works	--	7.50	7.50	7.50
29 Telephone / Mobile Charges	--	1.00	1.00	0.20
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	1.00	1.00	1.50
03 Assistance to Farmers for Establishment of Piggery Unit	--	5.00	5.00	5.00
33 Subsidies	--	5.00	5.00	5.00
106 Goatery Development	4.37	15.00	15.00	20.00
01 Goatery Scheme	4.37	15.00	15.00	20.00
33 Subsidies	4.37	15.00	15.00	20.00
107 Fodder and Feed Development	187.32	274.30	274.30	272.15
01 Fodder Demonstration and Extension (A)	109.44	179.30	179.30	181.15
01 Salaries	105.76	135.00	135.00	170.00
03 Overtime Allowance	--	0.20	0.20	0.05
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	3.61	4.00	4.00	1.00
21 Supplies and Materials	0.07	40.00	40.00	10.00
02 Assistance to Farmers for cultivation of Green Fodder	7.49	10.00	10.00	10.00
33 Subsidies	7.49	10.00	10.00	10.00
03 Fodder Demonstration and Extension	70.39	85.00	85.00	81.00
01 Salaries	67.16	80.00	80.00	80.00
13 Office expenses	3.23	5.00	5.00	1.00
109 Extension and Training	276.45	320.10	330.10	434.60
02 Training and Extension Service	276.45	320.10	330.10	434.60
01 Salaries	244.28	240.00	240.00	360.00
11 Domestic travel expenses	--	0.50	0.50	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	7.11	7.50	7.50	5.00
17 Refreshment Charges	--	5.00	5.00	2.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	1.00
21 Supplies and Materials	--	0.10	0.10	0.10
26 Advertising and Publicity	6.06	8.00	18.00	20.00
34 Scholarship/Stipend	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	20.00	20.00	10.00
50 Other charges	19.00	30.00	30.00	30.00
111 Meat Processing	600.00	520.00	520.00	500.00
01 Modernization of Slaughter House at Goa Meat Complex Ltd.(A	--	20.00	20.00	20.00
31 Grant-in-aid	--	20.00	20.00	20.00
02 Assistance to Goa Meat Complex Ltd.	600.00	500.00	500.00	480.00
31 Grant-in-aid	600.00	100.00	100.00	80.00
35 Grant-in-aid (Salaries)	--	400.00	400.00	400.00
113 Administrative Investigations and Statistics	82.53	144.69	144.69	156.62
01 Statistical Cell (A)	28.95	46.80	46.80	62.00
01 Salaries	28.27	44.80	44.80	50.00
11 Domestic travel expenses	0.64	1.00	1.00	1.00
13 Office expenses	0.04	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
31 Grant-in-aid	--	--	--	10.00
02 Statistical Cell	30.59	41.00	41.00	47.00
01 Salaries	30.42	40.00	40.00	45.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	0.17	0.50	0.50	0.50
19 Stationery Expenses	--	0.50	0.50	0.50
03 Livetsock Census (A)	8.65	10.07	10.07	10.80
13 Office expenses	6.60	4.50	4.50	7.00
17 Refreshment Charges	--	0.50	0.50	0.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	2.27	2.27	0.50
28 Professional Services	2.05	2.80	2.80	2.80
04 Statistical Cell Integrated Sample Survey (ISS) (State Share)	6.14	23.41	23.41	18.41
01 Salaries	--	0.01	0.01	0.01
32 Contributions	6.14	23.40	23.40	18.40
05 Integrated Sample Survey (ISS) (Central Share)	8.20	23.41	23.41	18.41
01 Salaries	--	0.01	0.01	0.01
31 Grant-in-aid	8.20	23.40	23.40	18.40
789 Special Component Plan for Scheduled Caste	--	16.00	16.00	11.50
01 Scheduled Castes Development Scheme	--	16.00	16.00	11.50
21 Supplies and Materials	--	5.00	5.00	1.00
33 Subsidies	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	0.50
796 Tribal Area Sub Plan	0.95	35.79	35.79	13.50
01 Scheduled Tribe Development Scheme	0.95	35.79	35.79	13.50
13 Office expenses	--	10.00	10.00	1.00
21 Supplies and Materials	--	10.00	10.00	1.00
31 Grant-in-aid	--	0.79	0.79	0.50
33 Subsidies	0.95	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	1.00
800 Other Expenditure	1603.45	1926.78	2451.78	2194.91
01 Professional Efficiency Development (State Share)	--	30.25	30.25	5.00
32 Contributions	--	30.25	30.25	5.00
02 Professional Efficiency Development (Central Share)	27.50	82.75	82.75	65.10
11 Domestic travel expenses	--	0.25	0.25	0.10
13 Office expenses	--	2.50	2.50	5.00
34 Scholarship/Stipend	27.50	80.00	80.00	60.00
03 State Advisory Board for Animal Welfare	30.11	115.00	65.00	104.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.11	5.00	5.00	1.00
28 Professional Services	0.30	10.00	10.00	3.00
31 Grant-in-aid	29.70	100.00	50.00	100.00
04 Special Component Plan for Scheduled Castes	--	2.01	2.01	0.31
13 Office expenses	--	0.50	0.50	0.10
21 Supplies and Materials	--	0.01	0.01	0.01
24 POL	--	0.50	0.50	0.10
50 Other charges	--	1.00	1.00	0.10
07 The Goa Stray Cattle Management Scheme 2013	1449.97	1500.00	2075.00	2000.00
31 Grant-in-aid	1449.97	1500.00	2075.00	2000.00
09 Upgradation of Bio-Security Level (BSL)II Laboratories (A)	--	0.40	0.40	0.40
13 Office expenses	--	0.10	0.10	0.10
21 Supplies and Materials	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
33 Subsidies	--	0.10	0.10	0.10
10 Rashtriya Gokul Mission (A)	95.87	96.37	96.37	0.10
50 Other charges	95.87	96.37	96.37	0.10
11 Disaster Management Scheme under Act 2005	--	100.00	100.00	20.00
50 Other charges	--	100.00	100.00	20.00
2404 Dairy Development	5987.26	7319.31	7111.31	7065.48
102 Dairy Development Projects	5433.81	6298.81	6090.81	6043.40
01 Rural Dairy Extension	85.28	109.40	109.40	97.90
01 Salaries	53.67	70.00	70.00	70.00
13 Office expenses	1.73	5.00	5.00	2.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.50	0.50	0.50
33 Subsidies	29.88	30.00	30.00	20.00
39 Electricity Charges	--	1.00	1.00	2.50

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	--	2.00	2.00	2.00
03 Special Calf Rearing Scheme	2.37	60.00	60.00	13.00
21 Supplies and Materials	2.37	10.00	10.00	3.00
33 Subsidies	--	50.00	50.00	10.00
04 Incentives to Milk Producers	3200.59	3025.00	3025.00	3040.00
13 Office expenses	10.57	25.00	25.00	40.00
33 Subsidies	3190.02	3000.00	3000.00	3000.00
05 Replacement of Animal Stock	--	2.50	2.50	1.00
21 Supplies and Materials	--	0.10	0.10	0.10
39 Electricity Charges	--	0.40	0.40	0.40
50 Other charges	--	2.00	2.00	0.50
06 Government Livestock Farm	935.80	1422.21	1422.21	1448.80
01 Salaries	463.52	530.00	530.00	585.00
02 Wages	--	5.00	5.00	0.05
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	244.00	244.00	232.00
07 Outsourcing of Utility Attendants	--	200.00	200.00	200.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.23	5.00	5.00	5.00
17 Refreshment Charges	--	1.00	1.00	0.50
19 Stationery Expenses	--	2.00	2.00	1.00
21 Supplies and Materials	253.67	400.00	400.00	400.00
27 Minor Works	0.13	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.25
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.00	3.50
40 Water Charges	--	2.00	2.00	1.50
50 Other charges	212.25	20.21	20.21	10.00
07 Key Village Scheme	161.93	238.50	242.50	242.00
01 Salaries	132.05	180.00	180.00	180.00

Demand No. 65 ANIMAL HUSBANDRY AND VETERINARY SERVICES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	3.07	3.50	3.50	2.00
14 Rents, Rates, Taxes	14.94	15.00	19.00	20.00
21 Supplies and Materials	11.87	35.00	35.00	35.00
27 Minor Works	--	5.00	5.00	5.00
08 Special Live Stock Breeding Programme	227.64	261.20	261.20	260.70
01 Salaries	227.01	260.00	260.00	260.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	0.63	1.00	1.00	0.50
11 Kamdhenu	436.42	700.00	533.00	500.00
33 Subsidies	436.42	700.00	533.00	500.00
12 Community Dairy Farming	18.56	80.00	35.00	40.00
33 Subsidies	18.56	80.00	35.00	40.00
13 Pashupalan Scheme	365.22	400.00	400.00	400.00
33 Subsidies	365.22	400.00	400.00	400.00
789 Special Component Plan for Scheduled Caste	22.80	156.00	156.00	151.50
01 Scheduled Castes Development Scheme	22.80	156.00	156.00	151.50
21 Supplies and Materials	--	5.00	5.00	1.00
33 Subsidies	22.80	150.00	150.00	150.00
50 Other charges	--	1.00	1.00	0.50
796 Tribal Area Sub Plan	530.65	864.50	864.50	870.58
01 Scheduled Tribe Development Scheme	530.65	864.50	864.50	870.58
13 Office expenses	--	2.00	2.00	1.00
21 Supplies and Materials	--	2.00	2.00	0.58
27 Minor Works	--	5.00	5.00	3.00
31 Grant-in-aid	--	0.50	0.50	0.50
33 Subsidies	530.65	835.00	835.00	835.00
50 Other charges	--	5.00	5.00	0.50
51 Motor vehicles	--	15.00	15.00	30.00
2415 Agricultural Research and Education	20.97	28.10	28.10	30.10
03 Animal Husbandry	20.97	28.10	28.10	30.10
800 Other Expenditure	20.97	28.10	28.10	30.10

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Clinical Investigation Unit	20.97	28.10	28.10	30.10
01 Salaries	20.97	28.00	28.00	30.00
11 Domestic travel expenses	--	0.10	0.10	0.10
2551 Hill Areas	56.36	98.00	98.00	91.60
01 Western Ghats	56.36	98.00	98.00	91.60
800 Other Expenditure	56.36	98.00	98.00	91.60
01 Dairy Development	56.36	98.00	98.00	91.60
01 Salaries	54.44	75.00	75.00	90.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	1.92	2.00	2.00	0.50
21 Supplies and Materials	--	20.00	20.00	0.50
33 Subsidies	--	0.50	0.50	0.50
Total Capital Expenditure	262.69	1005.00	1005.00	1005.00
4403 Capital Outlay on Animal Husbandry	262.69	1005.00	1005.00	1005.00
102 Cattle and Buffalo Development	259.66	1000.00	1000.00	1000.00
02 Construction of Hospital and Residential Quarters for A.H.Staff	259.66	1000.00	1000.00	1000.00
53 Major Works	259.66	1000.00	1000.00	1000.00
796 Tribal Area Sub Plan	3.03	5.00	5.00	5.00
01 Scheduled Tribe Development Scheme	3.03	5.00	5.00	5.00
53 Major Works	3.03	5.00	5.00	5.00

Demand No. 66 FISHERIES

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

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 66 (Revenue & Capital) [2071, 2405, 2415, 2551, 4405, 4415]	4927.08	10043.54	9607.07	8403.59
Total Revenue Expenditure	4356.25	3986.54	3990.07	4191.59
2071 Pensions and Other Retirement Benefits	82.37	266.50	218.00	266.00
01 Civil	82.37	266.50	218.00	266.00
117 Government Contribution for Defined Contribution Scheme	82.37	266.50	218.00	266.00
01 Defined Contribution Pension Scheme	82.37	266.50	218.00	266.00
01 Salaries	82.37	266.50	218.00	266.00
2405 Fisheries	4243.07	3650.04	3702.07	3780.59
001 Direction and Administration	309.04	521.10	536.23	590.10
01 Administrative Staff	305.09	521.10	536.23	590.10
01 Salaries	263.97	405.00	405.00	440.00
02 Wages	--	0.10	0.10	0.10
08 Maintenance of I.T. Equipments	--	--	0.51	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	1.51	2.50
10 Maintenance of Cars and Other Vehicles	--	--	3.50	--
10 Maintenance of Cars and Other Vehicles	--	--	3.51	5.00
11 Domestic travel expenses	1.89	3.00	5.70	5.00
13 Office expenses	24.95	50.00	34.90	25.00
17 Refreshment Charges	--	3.00	3.00	3.00
18 Entertainment / Gift Expenses	--	2.00	2.00	2.00
19 Stationery Expenses	--	15.00	10.00	10.00
21 Supplies and Materials	8.73	10.00	10.00	12.00
24 POL	3.59	10.00	10.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	1.96	5.00	5.00	8.00
29 Telephone / Mobile Charges	--	1.00	1.00	2.50
36 Procurement of I.T. Equipments	--	2.00	23.50	40.00
38 Furniture Expenses	--	4.00	9.00	10.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	5.00	2.00	5.00
50 Other charges	--	1.00	1.00	3.00
03 Evolving State Policy on Fisheries	3.95	--	--	--
13 Office expenses	3.95	--	--	--
101 Inland fisheries	1276.84	1075.40	1074.70	685.00
01 Development of Infrastructure Facilities	103.25	147.00	146.30	154.50
01 Salaries	33.19	66.00	66.00	75.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	70.00
13 Office expenses	11.59	--	--	--
19 Stationery Expenses	--	5.00	4.30	2.50
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	1.00	1.00	2.00
50 Other charges	58.47	--	--	--
02 Strengthening of Data base Information	20.26	46.00	46.00	80.50
01 Salaries	15.18	40.00	40.00	45.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.08	5.00	5.00	5.00
50 Other charges	--	0.50	0.50	30.00
13 Pradhan Mantri Matsya Sampada Yojana (PMMSY)(Centre Share)	745.49	529.44	529.44	270.00
33 Subsidies	745.49	529.44	529.44	270.00
14 Pradhan Mantri Matsya Sampada Yojana (State Share)	407.84	352.96	352.96	180.00
33 Subsidies	407.84	352.96	352.96	180.00
102 Estuarine/Brackish water Fisheries	265.88	410.00	417.10	457.00
01 Development of Brackish Water Fisheries	1.58	4.00	9.60	27.00
13 Office expenses	1.58	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	2.00	7.60	25.00
50 Other charges	--	--	--	1.00
02 Estuarine Farming	73.25	148.00	149.50	165.00
01 Salaries	69.32	143.00	143.00	160.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	1.80	1.00	2.50	3.00
13 Office expenses	1.29	1.50	1.50	0.50
21 Supplies and Materials	0.84	1.50	1.50	0.50
03 Integrated Brackish Water Fish Farmers Development Agency	186.72	250.00	250.00	250.00
31 Grant-in-aid	186.72	--	--	--
35 Grant-in-aid (Salaries)	--	250.00	250.00	250.00
05 Financial Asstt. to Brackish Water Aquaculture farms (Coastal aquaculture)	2.81	3.00	3.00	10.00
33 Subsidies	2.81	3.00	3.00	10.00
07 Ornamental Fish Farming	0.92	2.00	2.00	2.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.50	0.50	0.50
33 Subsidies	0.92	1.00	1.00	1.00
08 Crab/Mussel/Oyster Farming	0.60	1.00	1.00	1.00
33 Subsidies	0.60	1.00	1.00	1.00
09 Financial Assistance to Fresh Water Fish Farming	--	2.00	2.00	2.00
33 Subsidies	--	2.00	2.00	2.00
103 Marine Fisheries	1548.54	687.00	687.50	1033.50
01 Off-Shore Fisheries	66.84	94.00	94.50	106.50
01 Salaries	63.41	88.00	88.00	100.00
11 Domestic travel expenses	0.73	1.00	1.50	2.00
13 Office expenses	2.70	2.00	2.00	2.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	1.00
39 Electricity Charges	--	1.00	1.00	0.50

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Deep Sea Fisheries	76.96	148.00	148.00	171.00
01 Salaries	74.22	143.00	143.00	165.00
11 Domestic travel expenses	0.98	2.00	2.00	3.00
13 Office expenses	1.76	1.80	1.80	1.80
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
39 Electricity Charges	--	0.20	0.20	0.20
40 Water Charges	--	0.20	0.20	0.20
04 F.A. for construction of Wooden FRP Craft	39.84	40.00	40.00	40.00
33 Subsidies	39.84	40.00	40.00	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	5.00	5.00
33 Subsidies	1.74	5.00	5.00	5.00
08 F.A. towards subsidy for kerosene/ Onboard motors/Purchase of Nets.	371.49	400.00	400.00	600.00
33 Subsidies	371.49	400.00	400.00	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	295.30	136.00
04 Processing and Curing of Fish	7.72	15.80	15.80	15.00
01 Salaries	7.72	8.80	8.80	12.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	5.00	5.00	1.00
05 Supply of Insulated Boxes to Fisher Person	18.56	22.00	22.00	10.00
21 Supplies and Materials	18.56	20.00	1.50	5.00

Demand No. 66 FISHERIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	2.00	20.50	5.00
06 Safety of Fishermen at Sea	29.38	57.50	57.50	1.00
21 Supplies and Materials	29.38	50.00	50.00	0.50
33 Subsidies	--	7.50	7.50	0.50
08 Aqua Goa/Mega Fish Festival	316.03	200.00	200.00	110.00
50 Other charges	316.03	200.00	200.00	110.00
109 Extension and Training	40.80	81.00	81.00	93.95
01 Training in Fisheries	40.80	81.00	81.00	93.95
01 Salaries	38.90	77.00	77.00	90.00
11 Domestic travel expenses	0.30	2.00	2.00	2.00
13 Office expenses	1.60	1.35	1.35	1.30
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.05	0.05	0.05
39 Electricity Charges	--	0.05	0.05	0.05
40 Water Charges	--	0.05	0.05	0.05
789 Special Component Plan for Scheduled Caste	--	0.02	0.02	0.02
01 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
02 Pradhan Mantri Matsya Sampada Yojana (State share)	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
796 Tribal Area Sub Plan	59.98	70.02	70.02	100.02
01 Scheduled Tribe Deveopment Schemes	59.98	70.00	70.00	100.00
33 Subsidies	59.98	70.00	70.00	100.00
02 Pradhan Mantri Matsya Sampada Yojana (Centre share)	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	0.01
03 Pradhan Mantri Matsya Sampada Yojana (State share)	--	0.01	0.01	0.01
33 Subsidies	--	0.01	0.01	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	370.30	510.20	540.20	685.00
01 Other Miscellaneous Establishments	115.35	212.00	212.00	264.00
01 Salaries	112.61	198.00	198.00	230.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	2.74	4.00	4.00	2.00
20 Other Administrative Expenses	--	5.00	5.00	2.00
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	--	2.00	2.00	27.00
02 Financial Assistance to Fishermen	19.43	20.00	50.00	20.00
33 Subsidies	19.43	20.00	50.00	20.00
03 Enforcement and Protection of Reserve Fishing Areas along Goa Coast	114.51	141.70	141.70	236.00
01 Salaries	79.70	95.70	95.70	110.00
11 Domestic travel expenses	0.01	1.00	1.00	1.00
13 Office expenses	29.35	30.00	30.00	100.00
21 Supplies and Materials	0.77	10.00	10.00	20.00
24 POL	4.68	5.00	5.00	5.00
04 Prevention of Guard Unit	118.57	133.00	133.00	151.00
01 Salaries	118.43	132.00	132.00	150.00
11 Domestic travel expenses	0.14	1.00	1.00	1.00
06 National Welfare fund for fishermen (Group Accident Insurance for Fishermen) (A)	0.94	1.00	1.00	2.00
32 Contributions	0.94	1.00	1.00	2.00
08 National Welfare fund for Dev. of Fishermen village Housing (A)	1.50	2.00	2.00	2.00
31 Grant-in-aid	1.50	2.00	2.00	2.00
11 General Insurance	--	0.50	0.50	10.00
32 Contributions	--	0.50	0.50	10.00
2415 Agricultural Research and Education	12.35	44.00	44.00	119.00
05 Fisheries	12.35	44.00	44.00	119.00
004 Research	--	2.00	2.00	77.00
01 Fish Aquarium-cum-Museum	--	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
02 Scientific Research	--	--	--	75.00
50 Other charges	--	--	--	75.00
277 Education	12.35	42.00	42.00	42.00
01 Training in Fisheries	12.35	42.00	42.00	42.00
20 Other Administrative Expenses	7.78	20.00	20.00	20.00
21 Supplies and Materials	--	2.00	2.00	2.00
34 Scholarship/Stipend	4.57	20.00	20.00	20.00
2551 Hill Areas	18.46	26.00	26.00	26.00
01 Western Ghats	18.46	26.00	26.00	26.00
800 Other Expenditure	18.46	26.00	26.00	26.00
01 Establishment of fresh water fish seed hatchery/Sela. Anju.	18.46	26.00	26.00	26.00
13 Office expenses	0.97	2.00	2.00	2.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	15.16	20.00	20.00	20.00
27 Minor Works	2.33	3.00	3.00	3.00
Total Capital Expenditure	570.83	6057.00	5617.00	4212.00
4405 Capital Outlay on Fisheries	570.83	6047.00	5607.00	4202.00
101 Inland Fisheries	256.31	5997.00	5557.00	3802.00
01 Landing and Berthing Facilities	256.31	202.00	202.00	802.00
53 Major Works	256.31	200.00	200.00	800.00
60 Other capital expenditure	--	2.00	2.00	2.00
05 Pradhan Mantri Matsya Sampada Yojana (Centre Share)	--	3477.00	3237.00	1800.00
53 Major Works	--	3477.00	3237.00	1800.00
06 Pradhan Mantri Matsya Sampada Yojana (PMMSY) (State Share)	--	2318.00	2118.00	1200.00
53 Major Works	--	2318.00	2118.00	1200.00
102 Estuarine/Brackish Water Fisheries	314.52	50.00	50.00	400.00
01 Estuarine Farming	314.52	50.00	50.00	400.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	Total	2023 - 2024	2023 - 2024	2024 - 2025
	2	3	4	5
53 Major Works	314.52	50.00	50.00	400.00
4415 Capital Outlay on Agricultural Research and Education	--	10.00	10.00	10.00
05 Fisheries	--	10.00	10.00	10.00
277 Education	--	10.00	10.00	10.00
03 Fishing Berth - MPT	--	10.00	10.00	10.00
60 Other capital expenditure	--	10.00	10.00	10.00

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1843.91	6161.50	8005.41
Total	1843.91	6161.50	8005.41

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	3365.53	8564.20	8602.02	8005.41
Total Revenue Expenditure	1207.19	1619.20	1657.02	1843.91
2071 Pensions and Other Retirement Benefits	72.10	130.00	130.00	130.00
01 Civil	72.10	130.00	130.00	130.00
117 Government Contribution for Defined Contribution Scheme	72.10	130.00	130.00	130.00
01 Defined Contribution Pension Scheme	72.10	130.00	130.00	130.00
01 Salaries	72.10	130.00	130.00	130.00
2405 Fisheries	5.95	8.50	8.50	9.00
101 Inland fisheries	5.95	8.50	8.50	9.00
01 Construction of Slipway and Service Station	5.95	8.50	8.50	9.00
01 Salaries	5.95	7.50	7.50	8.00
13 Office expenses	--	1.00	1.00	1.00
3051 Ports and Lighthouses	1093.61	1421.70	1459.52	1631.91
02 Minor Ports	1041.48	1324.70	1362.52	1529.81
102 Port Management	707.18	811.20	842.32	975.01
01 Port Establishment	707.18	811.20	842.32	975.01
01 Salaries	688.34	775.00	775.00	855.00
02 Wages	0.04	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	0.35	7.00	--	7.50
13 Office expenses	13.34	7.90	7.90	15.00
19 Stationery Expenses	--	3.00	3.00	3.50
21 Supplies and Materials	2.26	8.00	22.00	9.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	2.85	5.00	5.00	5.50
29 Telephone / Mobile Charges	--	0.40	0.90	0.60
34 Scholarship/Stipend	--	--	9.81	--
34 Scholarship/Stipend	--	--	9.81	24.00
36 Procurement of I.T. Equipments	--	2.00	5.00	50.00
38 Furniture Expenses	--	1.50	1.50	2.00
39 Electricity Charges	--	1.00	1.00	1.50
40 Water Charges	--	0.20	1.20	1.20
103 Dredging and Surveying	226.11	309.50	320.20	342.80
01 Dredging	--	5.50	5.50	6.00
01 Salaries	--	4.00	4.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.50
02 Hydrographic Survey Organisation	226.11	302.00	312.70	334.80
01 Salaries	171.26	205.00	205.00	230.00
07 Outsourcing of Utility Attendants	--	8.00	32.00	40.00
08 Maintenance of I.T. Equipments	--	1.50	4.50	2.50
11 Domestic travel expenses	0.87	2.00	2.00	2.50
13 Office expenses	14.74	11.00	11.00	14.00
19 Stationery Expenses	--	1.50	1.50	1.50
21 Supplies and Materials	2.89	10.00	10.00	15.00
28 Professional Services	36.35	57.00	37.30	15.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.30
36 Procurement of I.T. Equipments	--	2.00	2.00	2.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	1.50	4.90	9.00
40 Water Charges	--	0.30	0.30	0.50
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	--	2.00	2.00	2.00
27 Minor Works	--	2.00	2.00	2.00
800 Other Expenditure	108.19	204.00	200.00	212.00
01 Navigational Aid	108.19	204.00	200.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	101.87	190.00	190.00	195.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.32	12.00	8.00	15.00
27 Minor Works	--	1.00	1.00	1.00
03 Light Houses and Light-Ships	--	1.00	1.00	1.00
101 Lighthouses - Working Expenses	--	1.00	1.00	1.00
01 Construction and Development of Lighthouses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
80 General	52.13	96.00	96.00	101.10
003 Training	52.13	96.00	96.00	101.10
01 Maritime School	52.13	96.00	96.00	101.10
01 Salaries	44.49	77.00	77.00	80.00
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	7.22	8.50	8.50	10.00
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.42	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.30
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	0.70	0.70	0.70
39 Electricity Charges	--	0.50	0.50	1.00
40 Water Charges	--	0.10	0.10	0.10
03 Establishment of Maritime Board	--	--	--	0.00
50 Other charges	--	--	--	0.00
3056 Inland Water Transport	35.53	59.00	59.00	73.00
800 Other Expenditure	35.53	59.00	59.00	73.00
01 Expansion of Marine Workshop at Betim	8.29	9.00	9.00	6.00
13 Office expenses	8.29	9.00	9.00	6.00
02 Survey & Registration Charges	27.24	50.00	50.00	67.00
21 Supplies and Materials	27.24	50.00	50.00	67.00

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
Total Capital Expenditure	2158.34	6945.00	6945.00	6161.50
5051 Capital Outlay on Ports and Lighthouses	420.16	1200.00	1148.00	2616.20
02 Minor Ports	416.67	1000.00	1000.00	1616.10
200 Other Small Ports	416.67	1000.00	1000.00	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	1000.00	1120.00
60 Other capital expenditure	416.67	1000.00	1000.00	1120.00
03 Lighthouses and Lightships	3.49	200.00	148.00	1000.10
101 Construction and Development of Lighthouses	3.49	200.00	148.00	1000.00
01 Modernisation of Lighthouses	3.49	200.00	148.00	1000.00
53 Major Works	3.49	200.00	148.00	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	5797.00	3545.30
101 Landing Facilities	1246.69	5045.00	5045.00	3145.30
01 Construction of Jetties, Sheds and Dredging	18.58	300.00	300.00	--
53 Major Works	18.58	300.00	300.00	--
02 Survey & registration Charges	24.05	40.00	40.00	--
53 Major Works	24.05	40.00	40.00	--
03 Maritime School	--	5.00	5.00	0.10
53 Major Works	--	5.00	5.00	0.10
04 Dredging of River Mandovi, Zuari, Sal and Chapora	--	100.00	100.00	848.15
53 Major Works	--	100.00	100.00	848.15

Demand No. 67 PORTS ADMINISTRATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
05 Providing Navigational Aids	--	--	--	0.10
52 Machinery and equipment	--	--	--	0.10
06 Desilting and Beautification of River Sal	1200.00	1600.00	1600.00	0.10
53 Major Works	1200.00	1600.00	1600.00	0.10
07 Construction of Jetties under Sagarmala Programm (A)	4.06	3000.00	3000.00	2296.85
60 Other capital expenditure	4.06	3000.00	3000.00	2296.85
800 Other Expenditure	491.49	700.00	752.00	400.00
01 Construction and purchase of ferries, launches, etc	226.71	500.00	532.00	--
51 Motor vehicles	226.71	500.00	532.00	--
02 Construction of Twin Screws Big size Ferryboats	149.02	100.00	100.00	--
51 Motor vehicles	149.02	100.00	100.00	--
05 Replacement of Diesel Engines of Ferries/Launches	--	40.00	60.00	--
52 Machinery and equipment	--	40.00	60.00	--
07 Expansion of Marine Workshop at Betim	115.76	40.00	40.00	--
53 Major Works	115.76	40.00	40.00	--
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	10235.26	17565.42	17531.43	14992.50
Total Revenue Expenditure	9960.59	16813.42	16779.43	13992.00
2071 Pensions and Other Retirement Benefits	321.17	358.50	369.50	340.00
01 Civil	321.17	358.50	369.50	340.00
117 Government Contribution for Defined Contribution Scheme	321.17	358.50	369.50	340.00
01 Defined Contribution Pension Scheme	321.17	358.50	369.50	340.00
01 Salaries	321.17	358.50	369.50	340.00
2406 Forestry and Wild Life	8876.73	15300.07	15245.08	12548.78
01 Forestry	7321.00	9431.93	9687.26	8401.76
001 Direction and Administration	4322.45	5316.44	5415.30	4675.50
05 Forest Administration	3727.10	4675.86	4764.72	4031.36
01 Salaries	2977.29	3621.70	3621.70	3100.00
03 Overtime Allowance	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	7.00	3.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.00	10.07
10 Maintenance of Cars and Other Vehicles	--	7.00	9.85	10.00
11 Domestic travel expenses	19.07	25.00	25.00	15.00
13 Office expenses	148.05	10.00	15.50	15.00
14 Rents, Rates, Taxes	1.54	4.00	4.00	3.50
17 Refreshment Charges	--	5.50	5.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	1.20	1.20	0.68
19 Stationery Expenses	--	9.50	9.50	9.00
21 Supplies and Materials	21.82	35.00	35.00	25.00
24 POL	15.65	21.50	21.50	21.25
26 Advertising and Publicity	0.29	4.50	4.50	4.78
27 Minor Works	124.83	165.00	165.00	150.00
28 Professional Services	16.63	22.00	147.00	63.50
29 Telephone / Mobile Charges	--	8.20	10.70	10.35
31 Grant-in-aid	350.00	100.00	100.00	0.10
34 Scholarship/Stipend	--	--	0.01	46.68
35 Grant-in-aid (Salaries)	--	350.00	350.00	350.00
36 Procurement of I.T. Equipments	--	8.00	13.00	14.00
37 Exhibition / Fair Expenses	--	100.00	--	0.50
38 Furniture Expenses	--	4.00	4.00	5.15
39 Electricity Charges	--	31.30	46.30	44.25
40 Water Charges	--	8.45	36.45	14.50
50 Other charges	51.93	65.00	65.00	50.00
06 Intensification and Forestry Management	595.35	640.58	650.58	644.14
01 Salaries	85.77	97.73	97.73	98.00
02 Wages	292.44	297.00	307.00	307.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.73
11 Domestic travel expenses	0.88	1.00	1.00	1.52
13 Office expenses	1.29	3.00	3.00	4.50
21 Supplies and Materials	15.64	25.00	25.00	20.00
24 POL	2.99	7.00	7.00	8.00
26 Advertising and Publicity	0.40	3.00	3.00	3.00
27 Minor Works	146.51	160.00	160.00	150.00
29 Telephone / Mobile Charges	--	0.35	0.35	0.39
50 Other charges	49.43	45.00	45.00	50.00
101 Forest Conservation, Development & Regeneration	1263.62	1615.02	1685.02	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
12 Assistance for Integrated Forest Protection in Goa (A)	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
13 Forest Conservation and Development	1039.79	1176.50	1216.50	1220.74
01 Salaries	474.13	570.00	570.00	569.75
02 Wages	480.06	500.00	540.00	540.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	3.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	2.50
11 Domestic travel expenses	0.67	1.50	1.50	1.13
13 Office expenses	2.04	2.00	2.00	3.75
19 Stationery Expenses	--	1.00	1.00	1.33
21 Supplies and Materials	39.19	35.00	35.00	30.00
24 POL	7.32	8.50	8.50	10.50
27 Minor Works	23.12	32.00	32.00	30.00
50 Other charges	13.26	24.00	24.00	25.78
14 Rehabilitation of degraded forests plantation area	223.83	263.02	293.02	286.02
01 Salaries	30.36	43.00	43.00	35.00
02 Wages	178.97	200.00	230.00	230.00
11 Domestic travel expenses	--	0.02	0.02	1.02
21 Supplies and Materials	8.98	10.00	10.00	10.00
50 Other charges	5.52	10.00	10.00	10.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	105.00	105.00	50.00
31 Grant-in-aid	--	105.00	105.00	50.00
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	70.00	70.00	20.00
32 Contributions	--	70.00	70.00	20.00
102 Social and Farm Forestry	1353.62	1626.97	1668.44	1314.50
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	542.18	607.00	612.00	420.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	407.65	450.00	455.00	350.00
21 Supplies and Materials	59.02	70.00	70.00	30.00
27 Minor Works	66.01	70.00	70.00	30.00
50 Other charges	9.50	17.00	17.00	10.00
06 Social and Urban Forestry	811.44	898.00	910.00	803.50
01 Salaries	236.94	335.00	335.00	300.00
02 Wages	408.42	430.00	435.00	400.00
08 Maintenance of I.T. Equipments	--	0.75	0.75	0.50
11 Domestic travel expenses	0.20	0.50	0.50	0.50
13 Office expenses	12.50	5.00	5.00	3.00
21 Supplies and Materials	103.03	35.00	35.00	20.00
24 POL	5.79	16.00	16.00	12.00
26 Advertising and Publicity	0.96	3.50	3.50	2.00
27 Minor Works	30.33	40.00	40.00	40.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.50
38 Furniture Expenses	--	1.50	1.50	1.50
39 Electricity Charges	--	5.00	9.00	5.00
40 Water Charges	--	3.50	6.50	3.50
50 Other charges	13.27	22.00	22.00	15.00
07 G-20 Summit	--	121.97	146.44	91.00
02 Wages	--	91.49	106.49	80.00
21 Supplies and Materials	--	27.19	36.66	7.50
24 POL	--	1.03	1.03	1.00
50 Other charges	--	2.26	2.26	2.50
190 Assistance to Public Sector and Other Undertakings	--	--	450.00	200.00
16 Grants for Cashew Fest Goa	--	--	450.00	200.00
31 Grant-in-aid	--	--	450.00	200.00
789 Special Component Plan for Scheduled Caste	49.34	65.00	65.00	59.00
01 Scheduled Caste Development Schemes	49.34	65.00	65.00	59.00
02 Wages	40.88	51.00	51.00	50.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	6.42	10.00	10.00	5.00
50 Other charges	2.04	4.00	4.00	4.00
796 Tribal Area Sub Plan	316.97	358.00	403.00	395.00
01 Scheduled Tribe Development Schemes	316.97	358.00	403.00	395.00
02 Wages	279.76	310.00	355.00	350.00
21 Supplies and Materials	6.87	5.00	5.00	10.00
27 Minor Works	26.20	25.00	25.00	20.00
50 Other charges	4.14	18.00	18.00	15.00
800 Other Expenditure	15.00	450.50	0.50	180.50
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	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
02 Environmental Forestry and Wild Life	1541.82	2368.14	2383.14	1647.02
110 Wild Life Preservation	1541.82	2368.14	2383.14	1647.02
09 Wild Life Management and Research	397.36	395.10	395.10	358.28
01 Salaries	374.46	350.00	350.00	315.00
02 Wages	0.49	0.50	0.50	0.75
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.33
10 Maintenance of Cars and Other Vehicles	--	0.55	0.55	0.93
11 Domestic travel expenses	0.22	2.00	2.00	1.50
13 Office expenses	0.91	3.60	3.60	3.00
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.60	0.60	1.22
21 Supplies and Materials	6.12	9.00	9.00	9.00
24 POL	1.47	5.00	5.00	6.35
26 Advertising and Publicity	2.26	9.00	9.00	5.20
27 Minor Works	10.93	12.00	12.00	12.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
40 Water Charges	--	0.25	0.25	1.25
50 Other charges	0.50	2.00	2.00	1.45
10 Wild Life and Eco. Tourism	1144.27	1203.00	1218.00	1068.24
01 Salaries	486.20	590.00	590.00	450.65
02 Wages	472.41	430.00	445.00	456.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	1.35	1.35	1.25
11 Domestic travel expenses	0.48	1.00	1.00	0.67
13 Office expenses	1.05	0.50	0.50	1.00
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.70	0.70	0.22
21 Supplies and Materials	105.73	105.00	105.00	80.00
24 POL	5.70	5.00	5.00	10.00
26 Advertising and Publicity	0.05	2.00	2.00	0.55
27 Minor Works	42.10	55.00	55.00	55.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.75	0.75	1.50
39 Electricity Charges	--	0.10	0.10	0.30
40 Water Charges	--	1.00	1.00	0.50
50 Other charges	30.55	10.00	10.00	10.00
11 Asst. for Development of Wild Life Sanctuaries/National Park (A)	--	150.00	150.00	50.00
50 Other charges	--	150.00	150.00	50.00
12 Compenastion/Control of damage caused by Wildlife Animals	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
13 Forest Fire Prevention and Management Scheme (A)	--	171.02	171.02	50.00
50 Other charges	--	171.02	171.02	50.00
14 Protection of Tigers	0.19	200.00	200.00	50.00

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	100.00	100.00	20.00
50 Other charges	0.19	100.00	100.00	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	5.00	0.50
50 Other charges	--	5.00	5.00	0.50
17 Forest Fire Prevention and Management Scheme (State Share)	--	114.02	114.02	20.00
32 Contributions	--	114.02	114.02	20.00
18 Integrated Development of Wild Life Habitats (State Share)	--	70.00	70.00	20.00
32 Contributions	--	70.00	70.00	20.00
04 Afforestation and Ecology Development	13.91	3500.00	3174.68	2500.00
103 State Compensatory Afforestation (SCA)	13.91	3500.00	3174.68	2500.00
01 State Authority	13.91	3500.00	3174.68	2500.00
50 Other charges	13.91	3500.00	3174.68	2500.00
2551 Hill Areas	762.69	1154.85	1164.85	1103.22
01 Western Ghats	762.69	1154.85	1164.85	1103.22
789 Special Component Plan for Scheduled Caste	14.34	25.50	25.50	28.00
01 Schedule Castes Development Schemes	14.34	25.50	25.50	28.00
02 Wages	13.80	18.00	18.00	20.00
21 Supplies and Materials	0.54	5.00	5.00	5.00
50 Other charges	--	2.50	2.50	3.00
796 Tribal Area Sub Plan	156.21	184.00	189.00	177.00
01 Schedule Tribe Development Schemes	156.21	184.00	189.00	177.00
02 Wages	144.38	160.00	165.00	160.00
21 Supplies and Materials	10.45	19.00	19.00	10.00
50 Other charges	1.38	5.00	5.00	7.00
800 Other Expenditure	592.14	945.35	950.35	898.22
05 Forest protection and Development	456.93	541.80	546.80	532.07

Demand No. 68 FORESTS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	174.54	220.00	220.00	201.62
02 Wages	247.59	270.00	275.00	275.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	1.20
11 Domestic travel expenses	0.24	0.50	0.50	1.40
13 Office expenses	0.06	1.50	1.50	2.50
21 Supplies and Materials	15.19	12.00	12.00	12.00
24 POL	3.22	5.00	5.00	4.75
27 Minor Works	11.06	22.00	22.00	23.00
36 Procurement of I.T. Equipments	--	0.60	0.60	0.60
50 Other charges	5.03	10.00	10.00	10.00
06 Promotion of Eco Tourism	135.21	153.55	153.55	166.15
01 Salaries	39.62	48.00	48.00	49.45
02 Wages	65.86	75.00	75.00	80.00
10 Maintenance of Cars and Other Vehicles	--	0.25	0.25	1.85
11 Domestic travel expenses	--	0.05	0.05	1.05
13 Office expenses	0.94	1.00	1.00	1.00
19 Stationery Expenses	--	0.25	0.25	1.30
21 Supplies and Materials	6.96	3.50	3.50	4.00
27 Minor Works	7.96	10.00	10.00	10.00
38 Furniture Expenses	--	0.25	0.25	0.50
39 Electricity Charges	--	0.25	0.25	2.00
50 Other charges	13.87	15.00	15.00	15.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	--	250.00	250.00	200.00
31 Grant-in-aid	--	250.00	250.00	200.00
Total Capital Expenditure	274.67	752.00	752.00	1000.50
4406 Capital Outlay on Forestry and Wild Life	274.67	752.00	752.00	1000.50
01 Forestry	274.67	752.00	752.00	1000.50
070 Communications and Buildings	274.67	750.00	750.00	1000.00
03 Communication and Construction	274.67	750.00	750.00	1000.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
53 Major Works	274.67	750.00	750.00	1000.00
800 Other Expenditure	--	2.00	2.00	0.50
11 L.A. for Protected Areas	--	2.00	2.00	0.50
53 Major Works	--	2.00	2.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 69 (Revenue & Capital) [2071, 2551, 2851, 4851]	903.26	3285.70	3285.70	2427.00
Total Revenue Expenditure	903.26	2685.70	2685.70	2147.00
2071 Pensions and Other Retirement Benefits	29.08	50.00	50.00	40.00
01 Civil	29.08	50.00	50.00	40.00
117 Government Contribution for Defined Contribution Scheme	29.08	50.00	50.00	40.00
01 Defined Contribution Pension Scheme	29.08	50.00	50.00	40.00
01 Salaries	29.08	50.00	50.00	40.00
2551 Hill Areas	12.37	34.00	34.00	34.00
01 Western Ghats	12.37	34.00	34.00	34.00
789 Special Component Plan for Scheduled Caste	3.10	14.00	14.00	6.00
02 Scheduled Castes Development Scheme	3.10	14.00	14.00	6.00
21 Supplies and Materials	0.82	4.00	4.00	2.00
30 Other contractual Services	0.19	4.00	4.00	2.00
34 Scholarship/Stipend	1.45	6.00	6.00	2.00
50 Other charges	0.64	--	--	--
796 Tribal Area Sub Plan	6.46	20.00	20.00	28.00
03 Scheduled Tribes Dev. Scheme	6.46	20.00	20.00	28.00
13 Office expenses	0.52	--	--	--
21 Supplies and Materials	0.85	12.00	10.00	12.00
30 Other contractual Services	2.02	4.00	4.00	8.00
34 Scholarship/Stipend	3.07	4.00	6.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	2601.70	2073.00
001 Direction and Administration	149.62	398.00	398.00	219.00
01 Department of Handicrafts, Textile and Coir	149.62	398.00	398.00	219.00
01 Salaries	138.23	170.00	170.00	150.00
02 Wages	0.62	8.00	8.00	3.00
08 Maintenance of I.T. Equipments	--	4.00	4.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	5.00
11 Domestic travel expenses	--	10.00	10.00	4.00
13 Office expenses	9.00	75.00	75.00	15.00
17 Refreshment Charges	--	7.00	7.00	2.00
18 Entertainment / Gift Expenses	--	2.00	2.00	1.00
19 Stationery Expenses	--	35.00	35.00	5.00
27 Minor Works	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	20.00	20.00	8.00
38 Furniture Expenses	--	20.00	20.00	5.00
39 Electricity Charges	--	13.00	13.00	4.00
40 Water Charges	--	7.00	7.00	3.00
50 Other charges	1.77	2.00	2.00	2.00
103 Handlooms Industries	94.34	625.00	625.00	507.00
01 Development of Handloom Industries	62.63	150.00	150.00	85.00
01 Salaries	46.80	110.00	110.00	52.00
02 Wages	0.48	--	--	--
13 Office expenses	1.82	--	--	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	1.14	6.00	6.00	6.00
30 Other contractual Services	6.96	20.00	20.00	15.00
34 Scholarship/Stipend	4.56	10.00	10.00	10.00
50 Other charges	0.87	4.00	4.00	2.00
03 Development of Powerloom	20.14	27.00	27.00	14.00
01 Salaries	14.76	8.00	8.00	--
02 Wages	0.61	--	--	--
13 Office expenses	1.98	--	--	--
21 Supplies and Materials	0.03	3.00	3.00	3.00
30 Other contractual Services	--	2.00	2.00	2.00
34 Scholarship/Stipend	2.46	4.00	4.00	5.00
39 Electricity Charges	--	5.00	5.00	2.00
50 Other charges	0.30	5.00	5.00	2.00
05 Goa Integrated Skill Development Scheme 2014	11.57	148.00	148.00	93.00
01 Salaries	--	35.00	35.00	40.00
07 Outsourcing of Utility Attendants	--	30.00	30.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	6.00	6.00	3.00
13 Office expenses	1.99	--	--	--
14 Rents, Rates, Taxes	--	10.00	10.00	8.00
21 Supplies and Materials	0.34	7.00	7.00	4.00
26 Advertising and Publicity	0.15	6.00	6.00	5.00
30 Other contractual Services	1.90	35.00	35.00	10.00
34 Scholarship/Stipend	3.92	14.00	14.00	10.00
50 Other charges	3.27	5.00	5.00	3.00
06 Kunbi Handloom Craft Village (C.F.)	--	300.00	300.00	315.00
31 Grant-in-aid	--	300.00	300.00	315.00
104 Handicrafts Industries	441.78	1256.70	1256.70	1055.50
02 Training - Cum- Production Centres	14.20	240.00	240.00	353.50
01 Salaries	--	200.00	200.00	310.00
13 Office expenses	2.82	--	--	--

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	0.76	10.00	10.00	3.00
30 Other contractual Services	4.94	10.00	10.00	10.50
34 Scholarship/Stipend	5.68	20.00	20.00	30.00
03 Establishment of Training and Design Centre	208.77	290.00	290.00	83.00
01 Salaries	201.63	260.00	260.00	65.00
13 Office expenses	4.93	--	--	--
21 Supplies and Materials	--	5.00	5.00	3.00
26 Advertising and Publicity	0.02	--	--	--
27 Minor Works	--	1.00	1.00	1.00
30 Other contractual Services	1.56	10.00	10.00	5.00
34 Scholarship/Stipend	0.56	10.00	10.00	5.00
50 Other charges	0.07	4.00	4.00	4.00
06 Trade Fair/Training	1.82	85.00	85.00	42.00
28 Professional Services	--	10.00	10.00	6.00
37 Exhibition / Fair Expenses	--	55.00	55.00	30.00
50 Other charges	1.82	20.00	20.00	6.00
07 Swavalamban Yojana for Handicrafts Artisans	19.35	191.70	191.70	117.00
07 Outsourcing of Utility Attendants	--	30.00	30.00	10.00
21 Supplies and Materials	4.65	15.00	15.00	5.00
30 Other contractual Services	3.92	20.00	20.00	10.00
31 Grant-in-aid	--	100.00	100.00	75.00
34 Scholarship/Stipend	8.79	20.00	20.00	15.00
39 Electricity Charges	--	2.70	2.70	--
50 Other charges	1.99	4.00	4.00	2.00
08 Design and Crafts School (C.F.)	--	100.00	100.00	50.00
31 Grant-in-aid	--	100.00	100.00	50.00
09 Contribution to Handicrafts Rural and Small Scale Industries by GHRSSIDC	197.64	350.00	350.00	410.00
31 Grant-in-aid	197.64	100.00	100.00	100.00
35 Grant-in-aid (Salaries)	--	250.00	250.00	310.00
106 Coir Industries	158.84	263.00	263.00	232.50

Demand No. 69 HANDICRAFT,TEXTILE AND COIR

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Coir Factory-cum-Production Centre	158.84	213.00	213.00	182.50
01 Salaries	143.72	160.00	160.00	150.00
02 Wages	0.61	--	--	--
13 Office expenses	2.95	--	--	--
21 Supplies and Materials	0.70	11.00	11.00	6.00
27 Minor Works	--	2.00	2.00	2.00
30 Other contractual Services	4.97	20.00	20.00	8.00
34 Scholarship/Stipend	5.46	10.00	10.00	10.00
39 Electricity Charges	--	5.00	5.00	2.50
40 Water Charges	--	2.00	2.00	1.00
50 Other charges	0.43	3.00	3.00	3.00
04 Sfurti Cluster Scheme	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
789 Special Component Plan for Scheduled Caste	10.34	18.00	18.00	18.00
01 Scheduled Castes Development Scheme	10.34	18.00	18.00	18.00
02 Wages	0.14	1.00	1.00	1.00
21 Supplies and Materials	4.37	6.00	6.00	6.00
30 Other contractual Services	1.57	5.00	5.00	5.00
34 Scholarship/Stipend	3.81	6.00	6.00	6.00
50 Other charges	0.45	--	--	--
796 Tribal Area Sub Plan	6.89	41.00	41.00	41.00
01 Scheduled Tribe Development Scheme	6.89	41.00	41.00	41.00
02 Wages	0.10	1.00	1.00	1.00
21 Supplies and Materials	2.49	8.00	8.00	8.00
30 Other contractual Services	1.30	10.00	10.00	10.00
34 Scholarship/Stipend	2.00	7.00	12.00	12.00
50 Other charges	1.00	5.00	5.00	5.00
52 Machinery and equipment	--	10.00	5.00	5.00
Total Capital Expenditure	--	600.00	600.00	280.00
4851 Capital Outlay on Village and Small Industries	--	600.00	600.00	280.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
102 Small Scale Industries	--	600.00	600.00	280.00
01 Establishment of Training and design Centre	--	600.00	600.00	280.00
52 Machinery and equipment	--	100.00	100.00	25.00
53 Major Works	--	500.00	500.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 70 (Revenue & Capital) [2071, 2408, 3456, 4059, 4408]	5003.95	8851.50	9323.58	6869.01
Total Revenue Expenditure	5003.95	8251.50	8723.58	6769.01
2071 Pensions and Other Retirement Benefits	103.21	100.00	115.00	120.00
01 Civil	103.21	100.00	115.00	120.00
117 Government Contribution for Defined Contribution Scheme	103.21	100.00	115.00	120.00
01 Defined Contribution Pension Scheme	103.21	100.00	115.00	120.00
01 Salaries	103.21	100.00	115.00	120.00
2408 Food, Storage and Warehousing	3666.60	5506.00	5963.08	4755.20
01 Food	3666.60	5506.00	5963.08	4755.20
001 Direction and Administration	447.41	920.00	1005.02	716.50
01 Civil Supplies Department	447.41	920.00	1005.02	716.50
01 Salaries	361.31	500.00	485.00	400.00
02 Wages	4.69	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
10 Maintenance of Cars and Other Vehicles	--	7.00	7.00	5.00
11 Domestic travel expenses	0.05	5.00	5.00	3.00
13 Office expenses	28.85	10.00	35.00	10.00
14 Rents, Rates, Taxes	1.98	200.00	200.00	100.00
17 Refreshment Charges	--	0.20	0.20	0.20
18 Entertainment / Gift Expenses	--	0.30	0.30	0.30
19 Stationery Expenses	--	1.00	26.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	1.50	1.50	2.00
34 Scholarship/Stipend	--	--	25.01	30.00
34 Scholarship/Stipend	--	--	25.01	--
36 Procurement of I.T. Equipments	--	100.00	100.00	80.00
38 Furniture Expenses	--	10.00	10.00	10.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	--	5.00	5.00	5.00
101 Procurement and Supply	--	427.50	231.54	137.20
01 Procurement of Levy Sugar	--	427.50	231.50	70.00
33 Subsidies	--	427.50	231.50	70.00
02 Smart PDS (Central Share 60%)	--	--	0.02	40.32
50 Other charges	--	--	0.01	--
50 Other charges	--	--	0.01	40.32
03 Smart PDS (State Share 40%)	--	--	0.02	26.88
50 Other charges	--	--	0.01	26.88
50 Other charges	--	--	0.01	--
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	100.00
01 Scheduled Castes Development Scheme	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
02 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	--	80.00	80.00	80.00
33 Subsidies	--	80.00	80.00	80.00
03 Procurement of levy Sugar	--	10.00	10.00	10.00
33 Subsidies	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	1.76	572.50	572.50	572.50
01 Scheduled Tribe Development Scheme	1.76	10.00	10.00	10.00
50 Other charges	1.76	10.00	10.00	10.00
02 Procurement of levy Sugar	--	62.50	62.50	62.50
33 Subsidies	--	62.50	62.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	500.00	500.00
33 Subsidies	--	500.00	500.00	500.00
800 Other Expenditure	3217.43	3486.00	4054.02	3229.00
01 Implementation of Annapurna Scheme (A)	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	--
06 Food Security Scheme	7.14	11.00	11.00	10.00
01 Salaries	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	2.00	2.00	2.00
16 Publications	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	0.50	0.50	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
24 POL	--	0.50	0.50	0.50
26 Advertising and Publicity	1.54	2.00	2.00	2.00
27 Minor Works	5.60	--	--	--
50 Other charges	--	1.00	1.00	--
08 Subsidy for supply of Edible Oil	--	50.00	50.00	50.00
33 Subsidies	--	50.00	50.00	50.00
09 Subsidy for meeting shortfall in procurement of foodgrains, transportation and handling charges	3014.29	3420.00	2676.00	2800.00
33 Subsidies	3014.29	3420.00	2676.00	2800.00
11 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (A)	196.00	--	568.00	--
50 Other charges	196.00	--	568.00	--
12 Subsidy for meeting shortfall in procurement of food grains, transportation and handling charges (St	--	--	744.02	--
50 Other charges	--	--	372.01	--

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	372.01	--
13 Chief Minister's Financial Assistance for Refilling of LPG Cylinder Scheme, 2023	--	--	--	369.00
33 Subsidies	--	--	--	369.00
3456 Civil Supplies	1234.14	2645.50	2645.50	1893.81
001 Direction and Administration	1176.03	1823.50	1823.50	1631.81
01 Civil Supplies Department	353.22	628.00	628.00	577.80
01 Salaries	327.54	600.00	600.00	554.80
11 Domestic travel expenses	0.21	1.00	1.00	1.00
13 Office expenses	16.44	15.00	15.00	10.00
26 Advertising and Publicity	9.03	10.00	10.00	10.00
28 Professional Services	--	2.00	2.00	2.00
02 Civil Supplies Inspectorate	498.00	658.50	658.50	508.50
01 Salaries	492.51	650.00	650.00	500.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	5.49	8.00	8.00	8.00
04 Consumer Disputes Redressal Commission	323.98	528.00	528.00	539.51
01 Salaries	298.48	450.00	450.00	470.00
02 Wages	--	40.00	40.00	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.00
07 Outsourcing of Utility Attendants	--	--	--	0.00
08 Maintenance of I.T. Equipments	--	--	--	0.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.00
10 Maintenance of Cars and Other Vehicles	--	--	--	0.00
11 Domestic travel expenses	0.11	1.00	1.00	2.00
13 Office expenses	12.86	20.00	20.00	50.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
19 Stationery Expenses	--	--	--	0.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	12.53	5.00	6.20	5.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	--	--	0.00
36 Procurement of I.T. Equipments	--	--	--	0.00
38 Furniture Expenses	--	10.00	8.80	10.00
39 Electricity Charges	--	--	--	0.00
40 Water Charges	--	--	--	0.00
05 Goa State Food Commission	0.83	9.00	9.00	6.00
01 Salaries	--	4.00	4.00	1.00
02 Wages	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	0.83	1.00	1.00	1.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	1.00
800 Other Expenditure	58.11	822.00	822.00	262.00
02 Strengthening & Modern. of Consumer Court (A)	6.28	500.00	500.00	50.00
50 Other charges	6.28	500.00	500.00	50.00
03 Creation of awareness about Consumer Rights (A)	43.81	100.00	100.00	100.00
50 Other charges	43.81	100.00	100.00	100.00
05 End to End Computerization of TPDS Operations (A)	0.73	100.00	100.00	50.00
13 Office expenses	0.73	--	--	--
50 Other charges	--	100.00	100.00	50.00
06 AePoS Cash Incentive Scheme for FPS Owners	--	2.00	2.00	2.00
50 Other charges	--	2.00	2.00	2.00
07 Publicity Awareness for TPDS through Radio Jingles (A)	7.29	10.00	10.00	10.00
50 Other charges	7.29	10.00	10.00	10.00
08 Integreted Management of Public Distribution Sysytem (IM-PDS)	--	10.00	10.00	--
50 Other charges	--	10.00	10.00	--
09 Strengthening of PDA Operations	--	100.00	100.00	50.00

Demand No. 70 CIVIL SUPPLIES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	100.00	100.00	50.00
Total Capital Expenditure	--	600.00	600.00	100.00
4059 Capital Outlay on Public Works	--	500.00	500.00	100.00
01 Office Buildings	--	500.00	500.00	100.00
051 Construction	--	500.00	500.00	100.00
01 Purchase of office Premises	--	500.00	500.00	100.00
53 Major Works	--	500.00	500.00	100.00
4408 Capital Outlay on Food, Storage and Warehousing	--	100.00	100.00	--
01 Food	--	100.00	100.00	--
101 Procurement and Supply	--	100.00	100.00	--
01 Public Distribution Schemes	--	100.00	100.00	--
43 Suspense	--	100.00	100.00	--

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 71 (Revenue & Capital) [2071, 2425, 2435, 4059, 4425, 6425]	2929.35	4648.96	4665.98	4023.33
Total Revenue Expenditure	2406.74	4000.45	4017.47	3818.05
2071 Pensions and Other Retirement Benefits	146.62	175.00	175.00	195.00
01 Civil	146.62	175.00	175.00	195.00
117 Government Contribution for Defined Contribution Scheme	146.62	175.00	175.00	195.00
01 Defined Contribution Pension Scheme	146.62	175.00	175.00	195.00
01 Salaries	146.62	175.00	175.00	195.00
2425 Co-operation	2097.95	3523.44	3540.46	3420.55
001 Direction and Administration	1500.32	2138.00	2159.02	2322.48
01 Direction	1102.37	1531.00	1569.02	1813.65
01 Salaries	926.16	1210.00	1210.00	1270.00
02 Wages	13.95	14.00	14.00	2.00
07 Outsourcing of Utility Attendants	--	95.00	95.00	150.00
08 Maintenance of I.T. Equipments	--	7.00	7.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	5.00
11 Domestic travel expenses	0.79	2.00	2.00	2.00
13 Office expenses	60.00	50.00	50.00	50.00
14 Rents, Rates, Taxes	69.65	80.00	80.00	80.00
17 Refreshment Charges	--	2.00	2.00	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
26 Advertising and Publicity	1.91	5.00	9.00	10.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
34 Scholarship/Stipend	--	--	17.01	113.00
34 Scholarship/Stipend	--	--	17.01	--
36 Procurement of I.T. Equipments	--	5.00	5.00	50.00
38 Furniture Expenses	--	1.00	1.00	10.00
39 Electricity Charges	--	12.00	12.00	12.00
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	29.91	10.00	10.00	11.15
02 Superintendence	397.95	607.00	590.00	450.50
01 Salaries	397.95	606.00	589.00	450.00
11 Domestic travel expenses	--	1.00	1.00	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	90.00	70.00
05 Grants to the Goa Rajya Sahakar Sang	42.48	40.00	40.00	20.00
31 Grant-in-aid	42.48	40.00	40.00	20.00
06 Deputation of Officials of Co-operative Department	58.67	50.00	50.00	50.00
13 Office expenses	48.83	25.00	25.00	25.00
37 Exhibition / Fair Expenses	--	15.00	15.00	15.00
50 Other charges	9.84	10.00	10.00	10.00
101 Audit of Co-operatives	333.03	502.00	502.00	451.50
01 Audit	333.03	502.00	502.00	451.50
01 Salaries	332.98	500.00	500.00	450.00
11 Domestic travel expenses	--	1.00	1.00	0.50
28 Professional Services	0.05	1.00	1.00	1.00
107 Assistance to Credit Cooperatives	4.76	36.00	32.00	112.50
01 Subsidy for const. for Small and Medium size Godown	--	20.00	16.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	20.00	16.00	100.00
04 Managerial Subsidy to Block Level Farmers	--	1.00	1.00	0.50
33 Subsidies	--	1.00	1.00	0.50
09 Subsidy for computerisation- PACS/Urban Coop. Credit Societies	2.50	10.00	10.00	10.00
33 Subsidies	2.50	10.00	10.00	10.00
10 Credit Society Deposit Protection Scheme	2.26	5.00	5.00	2.00
50 Other charges	2.26	5.00	5.00	2.00
108 Assistance to Other Co-operatives	134.04	431.01	431.01	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	20.00	12.00
33 Subsidies	--	20.00	20.00	12.00
14 Managerial Subsidy to Industrial Cooperatives	--	--	--	0.10
33 Subsidies	--	--	--	0.10
18 Grant to Coop. Societies under NCDC Programme	--	5.00	5.00	3.00
31 Grant-in-aid	--	5.00	5.00	3.00
20 Managerial Subsidy to Dairy Cooperatives	--	1.00	1.00	1.00
33 Subsidies	--	1.00	1.00	1.00
21 Managerial Subsidy to Womens SHG Cooperatives	--	5.00	5.00	3.00
33 Subsidies	--	5.00	5.00	3.00
22 Asstt. to Cooperatives Societies- Purchase of Transport Vehicle	--	8.00	8.00	10.00
33 Subsidies	--	8.00	8.00	10.00
24 Primary Milk Society (Administration)	83.20	130.00	130.00	100.00
31 Grant-in-aid	83.20	130.00	130.00	100.00
27 Financial Incentives to Coop. Societies	9.63	10.00	10.00	10.00
50 Other charges	9.63	10.00	10.00	10.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Computerisation of PACS (A)	27.88	75.00	75.00	50.00
31 Grant-in-aid	20.00	--	--	--
50 Other charges	7.88	75.00	75.00	50.00
29 Sahakar se Sammriddhi	--	0.01	0.01	41.00
33 Subsidies	--	0.01	0.01	1.00
50 Other charges	--	--	--	40.00
30 Computerization of PACS (B) (State Share)	13.33	177.00	177.00	35.00
32 Contributions	13.33	177.00	177.00	35.00
789 Special Component Plan for Scheduled Caste	--	76.43	76.43	28.35
01 Scheduled Castes Development Scheme	--	76.43	76.43	28.35
33 Subsidies	--	76.43	76.43	28.35
796 Tribal Area Sub Plan	24.65	250.00	250.00	170.12
01 Scheduled Tribe Development Scheme	24.65	250.00	250.00	170.12
33 Subsidies	24.65	250.00	250.00	170.12
2435 Other Agricultural Programmes	162.17	302.01	302.01	202.50
01 Marketing and quality control	162.17	302.01	302.01	202.50
101 Marketing facilities	162.17	302.01	302.01	202.50
01 Agricultural Marketing	162.17	302.00	302.00	202.50
01 Salaries	161.19	300.00	300.00	200.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.98	1.00	1.00	2.00
03 Strengthening of Price Monitoring Cell (PMC) (A)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
Total Capital Expenditure	522.61	648.51	648.51	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

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
4425 Capital Outlay on Cooperation	500.00	506.00	506.00	16.24
107 Investments in Credit Cooperatives	500.00	500.00	500.00	0.21
01 Share Capital Contribution in Apex Bank	500.00	500.00	500.00	0.10
54 Investments	500.00	500.00	500.00	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	6.00	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	1.00	1.00
54 Investments	--	1.00	1.00	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
15 Share Capital contrib. to Processing Coop. under NCDC Programme	--	5.00	5.00	5.00
54 Investments	--	5.00	5.00	5.00
6425 Loans for Cooperation	2.50	142.51	142.51	89.04
107 Loans to credit Cooperatives	2.50	27.50	27.50	30.01
02 Loans to Service Cooperative for construction of Godowns	--	20.00	20.00	20.00
55 Loans and advances	--	20.00	20.00	20.00

Demand No. 71 COOPERATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	7.50	10.00
55 Loans and advances	2.50	7.50	7.50	10.00
108 Loans to other Cooperatives	--	40.01	40.01	45.03
02 Loans to Dairy Cooperative for construction of Office-cum-Godown	--	20.00	20.00	20.00
55 Loans and advances	--	20.00	20.00	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	10.00	10.00
55 Loans and advances	--	10.00	10.00	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	10.00	15.00
55 Loans and advances	--	10.00	10.00	15.00
21 Loans to All Cooperative Under NCDS	--	0.01	0.01	0.01
55 Loans and advances	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	25.00	25.00	2.00
01 Scheduled Castes Development Scheme	--	25.00	25.00	2.00
55 Loans and advances	--	25.00	25.00	2.00
796 Tribal Area Sub Plan	--	50.00	50.00	12.00
01 Scheduled Tribe Development Scheme	--	50.00	50.00	12.00
55 Loans and advances	--	50.00	50.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 72 (Revenue & Capital) [2071, 2810, 3425, 3435, 5425]	15126.36	21615.00	17618.02	20962.51
Total Revenue Expenditure	2527.43	7215.00	7218.02	7912.51
2071 Pensions and Other Retirement Benefits	5.89	20.00	20.00	25.00
01 Civil	5.89	20.00	20.00	25.00
117 Government Contribution for Defined Contribution Scheme	5.89	20.00	20.00	25.00
01 Defined Contribution Pension Scheme	5.89	20.00	20.00	25.00
01 Salaries	5.89	20.00	20.00	25.00
3425 Other Scientific Research	2521.54	6285.13	6288.15	6489.21
60 Others	2521.54	6285.13	6288.15	6489.21
796 Tribal Area Sub Plan	--	25.00	25.00	50.00
01 Scheduled Tribes Development Scheme	--	25.00	25.00	50.00
31 Grant-in-aid	--	25.00	25.00	50.00
800 Other Expenditure	2521.54	6260.13	6263.15	6439.21
01 Sponsored Science and Technology Programme	200.91	536.00	539.02	571.80
01 Salaries	75.76	200.00	200.00	225.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	2.30
07 Outsourcing of Utility Attendants	--	4.00	4.00	4.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.20	4.30	4.30	6.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	3.00	3.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	114.48	275.00	275.00	275.00
34 Scholarship/Stipend	--	--	3.01	5.00
34 Scholarship/Stipend	--	--	3.01	--
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.20	0.20	1.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.70	0.70	0.70
50 Other charges	4.47	45.00	42.00	45.00
02 Establishment of Remote Sensing Centre	3.63	15.00	15.00	545.80
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
13 Office expenses	3.63	1.30	1.30	2.00
31 Grant-in-aid	--	10.00	10.00	540.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
50 Other charges	--	--	--	0.10
03 Promotion of Information Systems in S &T	7.76	23.00	23.00	13.10
16 Publications	--	5.00	5.00	5.00
26 Advertising and Publicity	0.26	3.00	3.00	3.00
31 Grant-in-aid	7.50	10.00	10.00	0.10
50 Other charges	--	5.00	5.00	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	55.00	72.50
31 Grant-in-aid	50.00	43.00	43.00	50.00
35 Grant-in-aid (Salaries)	--	12.00	12.00	22.50

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
07 Encourage Student for Innovative Projects	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
08 Management of Solid waste & Other wastes in Goa	2229.24	5585.13	5585.13	5150.00
31 Grant-in-aid	2229.24	5360.13	5360.13	4800.00
35 Grant-in-aid (Salaries)	--	225.00	225.00	350.00
09 State Council for S & T	30.00	30.00	30.00	30.00
31 Grant-in-aid	30.00	5.00	5.00	5.00
35 Grant-in-aid (Salaries)	--	25.00	25.00	25.00
10 Manohar Parrikar Yuva Scientist Awards	--	5.00	5.00	20.00
05 Rewards	--	2.50	5.00	5.00
50 Other charges	--	2.50	--	15.00
11 Garbage Plants	--	--	--	0.01
32 Contributions	--	--	--	0.01
3435 Ecology and Environment	--	909.87	909.87	1398.30
04 Prevention and Control of Pollution	--	909.87	909.87	1398.30
789 Special Component Plan for Scheduled Castes	--	125.50	125.50	100.00
01 Management of Solid waste & Other wastes in Goa	--	125.50	125.50	100.00
31 Grant-in-aid	--	125.50	125.50	100.00
796 Tribal Area Sub plan	--	784.37	784.37	1298.30
02 Management of Solid waste & Other wastes in Goa	--	784.37	784.37	1298.30
31 Grant-in-aid	--	784.37	784.37	1298.30
Total Capital Expenditure	12598.93	14400.00	10400.00	13050.00
5425 Capital Outlay on Other Scientific and Environ.Research	12598.93	14400.00	10400.00	13050.00
796 Tribal Area Sub Plan	800.00	800.00	800.00	800.00
01 Scheduled Tribe Development Scheme	800.00	800.00	800.00	800.00
60 Other capital expenditure	800.00	800.00	800.00	800.00
800 Other Expenditure	11798.93	13600.00	9600.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	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	100.00	280.00
53 Major Works	--	100.00	100.00	280.00
03 Garbage Plants	4486.96	7500.00	7300.00	6500.00
32 Contributions	4486.96	7500.00	7300.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 73 (Revenue & Capital) [2071, 2515]	1434.78	930.00	930.01	810.07
Total Revenue Expenditure	1434.78	930.00	930.01	810.07
2071 Pensions and Other Retirement Benefits	2.48	9.00	9.00	9.00
01 Civil	2.48	9.00	9.00	9.00
117 Government Contribution for Defined Contribution Scheme	2.48	9.00	9.00	9.00
01 Defined Contribution Pension Scheme	2.48	9.00	9.00	9.00
01 Salaries	2.48	9.00	9.00	9.00
2515 Other Rural Development Programmes	1432.30	921.00	921.01	801.07
101 Panchayati Raj	1432.30	921.00	921.01	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	207.01	237.00
01 Salaries	99.04	160.00	160.00	180.00
02 Wages	3.28	6.50	6.50	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	2.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	1.50
10 Maintenance of Cars and Other Vehicles	--	1.70	1.70	2.50

Demand No. 73 STATE ELECTION COMMISSION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.04	1.50	1.50	2.00
13 Office expenses	15.81	5.00	5.00	9.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	4.00	4.00	4.00
26 Advertising and Publicity	1.03	2.50	2.50	2.50
27 Minor Works	--	2.00	2.00	2.00
28 Professional Services	10.47	12.50	12.50	12.50
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	0.01	2.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	0.50	0.50	1.00
40 Water Charges	--	0.30	0.30	0.50
50 Other charges	--	1.00	1.00	1.00
03 Elections to Local Bodies	--	714.00	714.00	564.07
01 Salaries	--	225.00	225.00	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	2.00	2.00
13 Office expenses	--	450.00	450.00	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	4.50	4.50
28 Professional Services	--	12.50	12.50	12.50
36 Procurement of I.T. Equipments	--	--	--	0.01
50 Other charges	--	20.00	20.00	20.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 74 (Revenue & Capital) [2071, 2551, 2701, 2702, 2705, 2711, 4551, 4701, 4702, 4705, 4711]	45385.79	60563.12	65543.14	67501.00
Total Revenue Expenditure	15650.25	24014.12	26994.14	27186.00
2071 Pensions and Other Retirement Benefits	702.33	1280.00	1050.00	1050.00
01 Civil	702.33	1280.00	1050.00	1050.00
117 Government Contribution for Defined Contribution Scheme	702.33	1280.00	1050.00	1050.00
01 Defined Contribution Pension Scheme	702.33	1280.00	1050.00	1050.00
01 Salaries	702.33	1280.00	1050.00	1050.00
2551 Hill Areas	33.43	150.00	150.00	150.00
01 Western Ghats	33.43	150.00	150.00	150.00
800 Other Expenditure	33.43	150.00	150.00	150.00
01 Minor Irrigation	33.43	150.00	150.00	150.00
27 Minor Works	33.43	150.00	150.00	150.00
2701 Medium Irrigation	5448.22	8661.77	8885.29	9220.70
04 Medium Irrigation-Non Commercial	5046.24	7933.19	8151.71	7992.95
001 Direction and Administration	5046.24	7933.19	8151.71	7992.95
01 Direction	337.74	428.00	903.02	637.54
01 Salaries	313.26	385.00	385.00	385.00
02 Wages	--	--	--	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	1.50	1.50	1.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	1.23	6.00	6.00	6.00
12 Foreign travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.32	7.00	67.00	7.00
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	7.50	7.50	7.00
26 Advertising and Publicity	11.72	5.00	5.00	5.00
28 Professional Services	7.21	5.00	20.00	15.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	200.01	200.00
34 Scholarship/Stipend	--	--	200.01	--
35 Grant-in-aid (Salaries)	--	--	--	0.01
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	--	--	0.01
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	0.50	0.50	0.01
40 Water Charges	--	0.50	0.50	0.01
02 Planning and Research	143.31	202.60	207.00	202.85
01 Salaries	142.09	195.00	195.00	195.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	0.25	0.25	0.25
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.25	0.65	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.22	1.00	1.00	1.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	0.10	0.10	0.10
37 Exhibition / Fair Expenses	--	0.50	4.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
03 Execution	16.87	55.78	55.78	53.03
01 Salaries	16.16	45.00	45.00	45.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	--	0.10	0.10	0.10
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
13 Office expenses	0.71	1.75	1.75	1.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	1.83	1.83	1.83
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	3.00	3.00	1.50
40 Water Charges	--	1.00	1.00	0.50
04 Salaulim Irrigation Project	2877.76	4227.05	4212.65	4103.12
01 Salaries	1268.86	1575.00	1575.00	1575.00
02 Wages	0.10	0.20	0.20	0.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	0.50	275.50	200.00
08 Maintenance of I.T. Equipments	--	3.50	3.50	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	2.50	2.50
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.53	6.00	6.00	5.00
13 Office expenses	20.47	10.35	10.35	6.12
14 Rents, Rates, Taxes	1.48	3.50	3.50	2.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	10.00	10.00	7.00
24 POL	24.17	40.00	40.00	40.00
26 Advertising and Publicity	0.41	1.50	6.50	5.00
27 Minor Works	1560.74	2550.00	2251.00	2225.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.50
36 Procurement of I.T. Equipments	--	6.00	10.00	15.00
38 Furniture Expenses	--	2.00	2.60	3.50
39 Electricity Charges	--	7.00	7.00	5.00
40 Water Charges	--	2.00	2.00	2.00
05 Anjunem Medium Irrigation Project	552.17	871.60	752.60	867.90
01 Salaries	198.09	355.00	235.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.18	1.00	1.00	1.00
13 Office expenses	2.46	1.00	1.00	1.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	2.00	2.00	2.00
24 POL	3.09	6.00	6.00	6.00
26 Advertising and Publicity	0.03	1.00	1.00	1.00
27 Minor Works	348.32	500.00	500.00	500.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.60
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
37 Exhibition / Fair Expenses	--	1.50	1.50	1.50

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.60	0.85	1.50
40 Water Charges	--	0.40	1.15	0.80
06 Mandovi River Basin	137.73	433.90	478.90	434.26
01 Salaries	54.23	75.00	75.00	75.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	0.58	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.45	0.45	0.25
19 Stationery Expenses	--	1.75	1.75	1.75
26 Advertising and Publicity	0.02	1.00	1.00	1.00
28 Professional Services	65.75	275.00	275.00	275.00
29 Telephone / Mobile Charges	--	0.60	0.60	0.60
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.10	0.10	0.10
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.30	0.30	0.30
50 Other charges	17.15	75.00	120.00	75.00
07 Tillari Irrigation Project	911.68	1292.89	1299.64	1292.25
01 Salaries	642.10	955.99	955.99	900.00
07 Outsourcing of Utility Attendants	--	0.20	0.20	50.00
08 Maintenance of I.T. Equipments	--	1.00	2.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.20	1.45	--
11 Domestic travel expenses	1.22	2.00	2.00	1.75
13 Office expenses	13.97	5.00	6.00	5.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	8.00	8.00	7.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
24 POL	0.14	1.00	1.00	1.00
26 Advertising and Publicity	0.94	1.00	1.00	7.00
27 Minor Works	253.31	300.00	300.00	300.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.50
36 Procurement of I.T. Equipments	--	2.00	2.00	5.00
38 Furniture Expenses	--	3.00	3.50	3.00
39 Electricity Charges	--	6.00	9.00	6.00
40 Water Charges	--	3.00	3.00	1.50
10 Hydrology Project -Phase-II	39.66	131.37	131.37	132.00
01 Salaries	26.99	102.37	102.37	100.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	0.95	3.50	3.50	3.50
19 Stationery Expenses	--	3.00	3.00	3.00
24 POL	2.67	5.00	5.00	5.00
26 Advertising and Publicity	0.08	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	--	1.00	1.00	5.00
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.50	0.50	0.50
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	8.94	10.00	10.00	10.00
13 Compensation to the Affected Persons of Tillari Irrigation Project	29.32	200.00	60.00	200.00
50 Other charges	29.32	200.00	60.00	200.00
14 Externally Aided Project Dam Rehabilitation & Improved Project (EAP-DR)	--	90.00	50.75	70.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	70.00	30.75	50.00
50 Other charges	--	20.00	20.00	20.00
15 Maintenance of Dam	--	--	--	0.00
27 Minor Works	--	--	--	0.00
80 General	401.98	728.58	733.58	1227.75
003 Training	--	1.00	1.00	1.00
01 Training Courses in Degree/Diploma in Water Resources	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
004 Reserch	4.72	3.00	3.00	503.00
01 Reserch and Development	4.72	3.00	3.00	3.00
50 Other charges	4.72	3.00	3.00	3.00
02 Nadi Parikrama	--	--	--	500.00
50 Other charges	--	--	--	500.00
005 Survey	277.21	495.99	495.99	495.75
01 Survey and Investigation of IP (Water Development)	277.21	495.99	495.99	495.75
01 Salaries	268.78	450.00	450.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	0.73	10.00	10.00	10.00
13 Office expenses	5.50	3.24	3.24	3.00
19 Stationery Expenses	--	2.50	2.50	2.50
27 Minor Works	2.20	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	0.75	0.75	0.75
36 Procurement of I.T. Equipments	--	0.50	0.50	0.50
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
800 Other Expenditure	120.05	228.59	233.59	228.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	223.99	223.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
11 Domestic travel expenses	0.17	8.00	8.00	8.00
12 Foreign travel expenses	--	5.00	5.00	5.00
13 Office expenses	2.47	6.99	6.99	6.00
19 Stationery Expenses	--	1.50	1.50	1.50
28 Professional Services	70.87	150.00	150.00	150.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
50 Other charges	42.22	50.00	50.00	50.00
04 National Hydrology Project (A)	--	3.00	3.00	3.00
11 Domestic travel expenses	--	3.00	3.00	3.00
05 Assistance for water Resources Activities	--	0.10	0.10	1.00
50 Other charges	--	0.10	0.10	1.00
06 State Specific Action Plan for Water Sector	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
2702 Minor Irrigation	5979.59	8763.95	9791.45	9364.80
01 Surface Water	3298.07	4330.00	5320.00	--
101 Water Tanks	717.55	800.00	1550.00	--
01 Construction of new tanks and Desilting of tanks	113.62	200.00	600.00	--
27 Minor Works	113.62	200.00	600.00	--
02 Expansion of existing tanks	603.93	600.00	950.00	--
27 Minor Works	603.93	600.00	950.00	--
102 Lift Irrigation Schemes	2580.52	3530.00	3770.00	--

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Lift Irrigation Schemes-installation of pumpsets	80.40	280.00	280.00	--
27 Minor Works	80.40	280.00	280.00	--
02 Maintenance of existing Lift Irrigation Scheme	1711.50	2500.00	2490.00	--
27 Minor Works	1711.50	2500.00	2490.00	--
03 Electricity charges for Lift Irrigation Schemes & Raw Water Pumping Stations	788.62	750.00	1000.00	--
27 Minor Works	788.62	--	--	--
39 Electricity Charges	--	750.00	1000.00	--
02 Ground Water	1381.30	2387.90	2415.90	2391.20
005 Investigation	597.76	1035.90	1051.90	1039.20
01 Investigation Survey for preparation of Master Plan	597.76	1035.90	1051.90	1039.20
01 Salaries	581.16	935.00	935.00	935.00
02 Wages	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	4.57	9.70	9.70	5.00
14 Rents, Rates, Taxes	--	--	--	0.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	15.00	15.00	10.00
24 POL	7.36	40.00	40.00	40.00
29 Telephone / Mobile Charges	--	3.00	3.00	3.00
36 Procurement of I.T. Equipments	--	2.00	18.00	15.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	6.00	6.00	6.00
40 Water Charges	--	3.00	3.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	4.67	15.00	15.00	15.00
800 Other Expenditure	783.54	1352.00	1364.00	1352.00
01 Construction of Irrigation Open Wells	1.75	2.00	4.00	2.00
33 Subsidies	1.75	2.00	4.00	2.00
05 Water Resources Development Programme for water supply & Imp. purpose	749.78	1000.00	1010.00	1000.00
27 Minor Works	749.78	1000.00	1010.00	1000.00
06 Rejuvenation of Water Bodies and Wells	32.01	300.00	300.00	300.00
27 Minor Works	32.01	300.00	300.00	300.00
07 Water Harvesting Structure	--	50.00	50.00	50.00
27 Minor Works	--	50.00	50.00	50.00
03 Maintenance	15.31	100.00	100.00	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
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	100.00	100.00
01 Construction of Irigation Wells	15.31	100.00	100.00	100.00
27 Minor Works	15.31	100.00	100.00	100.00
80 General	1284.91	1946.05	1955.55	1943.60

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
001 Direction and Administration	997.79	1525.05	1534.55	1522.60
01 Establishment	997.79	1525.05	1534.55	1522.60
01 Salaries	985.03	1501.45	1501.45	1501.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	1.38	3.50	3.50	3.50
13 Office expenses	8.73	2.20	2.20	2.20
19 Stationery Expenses	--	6.00	6.00	6.00
26 Advertising and Publicity	2.65	3.00	8.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	0.50	5.00	0.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	3.00	3.00	1.50
40 Water Charges	--	1.00	1.00	0.50
052 Machinery and Equipment	29.07	50.00	50.00	50.00
01 Tools and Plant	29.07	50.00	50.00	50.00
27 Minor Works	29.07	50.00	50.00	50.00
800 Other Expenditure	258.05	371.00	371.00	371.00
01 Construction of new Weirs and Canals	14.45	50.00	50.00	50.00
27 Minor Works	14.45	50.00	50.00	50.00
02 Maintenance of Weirs & Canals at Khandepar & Paroda	69.39	120.00	120.00	120.00
27 Minor Works	69.39	120.00	120.00	120.00
03 Construction Of Bhandaras	174.21	201.00	201.00	201.00
21 Supplies and Materials	--	1.00	1.00	1.00
27 Minor Works	174.21	200.00	200.00	200.00
2705 Command Area Development	1429.83	2058.40	1992.40	2090.50
800 Other Expenditure	1429.83	2058.40	1992.40	2090.50
01 Command Area Development	1117.25	1322.40	1397.40	1325.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	477.42	626.90	626.90	625.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.50	0.50	0.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	1.41	2.00	2.00	2.00
13 Office expenses	3.02	2.50	2.50	2.50
17 Refreshment Charges	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	3.00	3.00	3.00
20 Other Administrative Expenses	2.97	5.00	80.00	10.00
24 POL	0.50	5.00	5.00	5.00
26 Advertising and Publicity	0.05	1.00	1.00	1.00
27 Minor Works	622.01	655.00	655.00	655.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
33 Subsidies	9.87	10.00	10.00	10.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
37 Exhibition / Fair Expenses	--	2.00	2.00	2.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	2.00	2.00	1.50
40 Water Charges	--	0.50	0.50	0.50
03 Command Area Development-Tillari Irrigation Project	312.58	736.00	595.00	765.50
01 Salaries	271.32	626.00	446.00	525.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	31.00	50.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	2.89	5.00	5.00	3.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	5.00	5.00	5.00
26 Advertising and Publicity	1.73	2.00	11.00	5.00
27 Minor Works	36.64	75.00	75.00	155.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
33 Subsidies	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	--	3.00	3.00	2.00
40 Water Charges	--	1.00	1.00	0.50
2711 Flood Control and Drainage	2056.85	3100.00	5125.00	5310.00
01 Flood Control	1805.87	2650.00	4675.00	4650.00
103 Civil Works	1805.87	2650.00	4675.00	4650.00
01 Flood Control Works	1729.73	2500.00	4500.00	4500.00
27 Minor Works	1729.73	2500.00	4500.00	4500.00
03 Anti Landslide Measures	76.14	150.00	175.00	150.00
27 Minor Works	76.14	150.00	175.00	150.00
02 Anti-Sea Erosion Project	144.41	200.00	200.00	400.00
103 Civil Works	144.41	200.00	200.00	400.00
01 Anti-Sea Erosion Works	144.41	200.00	200.00	400.00
27 Minor Works	144.41	200.00	200.00	400.00
03 Drainage	106.57	250.00	250.00	260.00
103 Civil Works	106.57	250.00	250.00	260.00
01 Drainage	106.57	250.00	250.00	260.00
27 Minor Works	106.57	250.00	250.00	260.00
Total Capital Expenditure	29735.54	36549.00	38549.00	40315.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
4551 Capital Outlay on Hill Areas	250.13	350.00	350.00	300.00
01 Western Ghats	250.13	350.00	350.00	300.00
800 Other Expenditure	250.13	350.00	350.00	300.00
01 Accelerated Development of western Ghats-Minor Irrigation	250.13	350.00	350.00	300.00
53 Major Works	250.13	350.00	350.00	300.00
4701 Capital Outlay on Medium Irrigation	11633.22	11798.00	11798.00	17215.00
04 Medium Irrigation - Non-Commercial	11633.22	11798.00	11798.00	17210.00
001 Direction and Administration	8861.17	9780.00	9780.00	12193.00
02 Selauli Irrigation Project	415.43	500.00	500.00	500.00
53 Major Works	415.43	500.00	500.00	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	80.00	80.00
52 Machinery and equipment	--	30.00	30.00	30.00
53 Major Works	--	50.00	50.00	50.00
06 Anjunem Medium Irrigation Project	24.25	100.00	100.00	100.00
53 Major Works	24.25	100.00	100.00	100.00
07 Tillari Irrigation Project	8335.84	7000.00	8500.00	7000.00
53 Major Works	8335.84	7000.00	8500.00	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	500.00	500.00
53 Major Works	4.34	2000.00	500.00	500.00
12 Construction of Small Dams and Bandaras on Mhadei	--	100.00	100.00	500.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	100.00	100.00	500.00
13 Anjunem Irrigation Project under PMKSY	--	--	--	3500.00
53 Major Works	--	--	--	3500.00
789 Special Component Plan for Scheduled Caste	--	2.00	2.00	2.00
01 Scheduled Castes Development Scheme	--	2.00	2.00	2.00
53 Major Works	--	2.00	2.00	2.00
796 Tribal Area Sub Plan	--	5.00	5.00	5.00
01 Scheduled Tribes Development Scheme.	--	5.00	5.00	5.00
53 Major Works	--	5.00	5.00	5.00
800 Other Expenditure	2772.05	2011.00	2011.00	5010.00
02 National Cyclone Risk Mitigation project-II	2772.05	2000.00	2000.00	1500.00
53 Major Works	2772.05	2000.00	2000.00	1500.00
03 National Hydrology Project (A)	--	11.00	11.00	10.00
52 Machinery and equipment	--	1.00	1.00	--
53 Major Works	--	10.00	10.00	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	16065.00	12565.00
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	100.00
01 Scheduled Castes Development Schemes	--	100.00	100.00	100.00
53 Major Works	--	100.00	100.00	100.00
796 Tribal Area Sub Plan	275.03	1000.00	1000.00	1000.00
01 Scheduled Tribe Development Schemes	275.03	1000.00	1000.00	1000.00
53 Major Works	275.03	1000.00	1000.00	1000.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	10242.88	12465.00	14965.00	11465.00
01 Minor Irrigation Works	380.55	1500.00	1000.00	1000.00
53 Major Works	380.55	1500.00	1000.00	1000.00
02 Establishment charges transferred from "2702 - Minor Irrigation"	24.14	120.00	120.00	120.00
01 Salaries	24.14	120.00	120.00	120.00
03 Tools and Plant charges transferred from "2702 - Minor Irrigation"	2.79	20.00	20.00	20.00
52 Machinery and equipment	2.79	20.00	20.00	20.00
05 Water Resources Development Programme for Water Supply and Imp. purposes	8623.29	9000.00	12000.00	9000.00
53 Major Works	8623.29	9000.00	12000.00	9000.00
06 Establishment charges transferred from "2702-Minor Irrigation.	453.33	750.00	750.00	750.00
01 Salaries	453.33	750.00	750.00	750.00
07 Tools and Plants charges transferred from "2702-Minor Irrigation.	52.31	75.00	75.00	75.00
52 Machinery and equipment	52.31	75.00	75.00	75.00
09 Pumping Schemes in Mining Areas	706.47	1000.00	1000.00	500.00
53 Major Works	706.47	1000.00	1000.00	500.00
4705 Capital Outlay on Command Area Development	958.95	2526.00	1526.00	2025.00
789 Special Component Plan for Scheduled Caste	--	1.00	1.00	1.00
01 Scheduled Castes Development Schemes	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	5.00	5.00	4.00
01 Scheduled Tribe Development Schemes	--	5.00	5.00	4.00
53 Major Works	--	5.00	5.00	4.00
800 Other Expenditure	958.95	2520.00	1520.00	2020.00
01 Command Area Development	0.26	20.00	20.00	20.00
53 Major Works	0.26	20.00	20.00	20.00
03 Command Area Dev.- Tillari Irrigation Project	958.69	2500.00	1500.00	2000.00

Demand No. 74 WATER RESOURCES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	958.69	2500.00	1500.00	2000.00
4711 Capital Outlay on Flood Control Projects	6375.33	8310.00	8810.00	8210.00
01 Flood Control	3465.07	4410.00	4410.00	4210.00
103 Civil Works	3337.91	4200.00	4200.00	4000.00
01 Flood Control Works - Protective Works	3337.91	4200.00	4200.00	4000.00
53 Major Works	3337.91	4200.00	4200.00	4000.00
789 Special Component Plan for Scheduled Caste	--	10.00	10.00	10.00
01 Scheduled Castes Development Schemes	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
796 Tribal Area Sub Plan	127.16	200.00	200.00	200.00
01 Scheduled Tribe Development Schemes	127.16	200.00	200.00	200.00
53 Major Works	127.16	200.00	200.00	200.00
02 Anti-Sea Erosion Projects	1228.76	1900.00	1900.00	1500.00
103 Civil Works	1228.76	1900.00	1900.00	1500.00
01 Anti-Sea Erosion Works - Protective Works	1228.76	1900.00	1900.00	1500.00
53 Major Works	1228.76	1900.00	1900.00	1500.00
03 Drainage	1681.50	2000.00	2500.00	2500.00
103 Civil Works	1681.50	2000.00	2500.00	2500.00
01 Drainage	1681.50	2000.00	2500.00	2500.00
53 Major Works	1681.50	2000.00	2500.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 75 (Revenue & Capital) [2071, 2075, 2551, 3454, 4059]	1263.50	4357.09	4417.30	4307.04
Total Revenue Expenditure	1263.50	4357.09	4417.30	4307.04
2071 Pensions and Other Retirement Benefits	60.42	120.00	120.00	100.00
01 Civil	60.42	120.00	120.00	100.00
117 Government Contribution for Defined Contribution Scheme	60.42	120.00	120.00	100.00
01 Defined Contribution Pension Scheme	60.42	120.00	120.00	100.00
01 Salaries	60.42	120.00	120.00	100.00
2075 Miscellaneous General Services	333.98	1000.00	1000.00	1050.04
800 Other Expenditure	333.98	1000.00	1000.00	1050.04
01 Swayampurna Goa Programme	333.98	750.00	750.00	800.00
31 Grant-in-aid	--	50.00	50.00	50.00
50 Other charges	333.98	700.00	700.00	750.00
02 Establishment of Swayampurna Goa Board	--	250.00	250.00	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	50.00	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	3297.30	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Census	--	53.70	53.70	13.70
800 Other Expenditure	--	53.70	53.70	13.70
01 Census Establishment (A)	--	3.70	3.70	3.70
01 Salaries	--	1.50	1.50	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
02 Population Census & Updation of NPR	--	50.00	50.00	10.00
50 Other charges	--	50.00	50.00	10.00
02 Survey and Statistics	869.10	3183.39	3243.60	3143.30
111 Vital Statistics	869.10	3153.39	3213.60	3125.14
01 Department of Planning, Statistics	767.27	1425.75	1485.96	1414.00
01 Salaries	671.34	1100.00	1100.00	1100.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	53.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	6.50	6.50	6.00
11 Domestic travel expenses	3.61	10.00	10.00	8.00
13 Office expenses	92.32	45.00	45.00	50.00
17 Refreshment Charges	--	5.00	5.00	3.00
18 Entertainment / Gift Expenses	--	1.00	1.00	1.00
19 Stationery Expenses	--	5.00	10.00	10.00
26 Advertising and Publicity	--	0.75	0.75	0.50
28 Professional Services	--	150.00	84.80	50.00
29 Telephone / Mobile Charges	--	1.50	1.50	1.50
34 Scholarship/Stipend	--	--	60.21	80.00
34 Scholarship/Stipend	--	--	60.20	--
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	5.00	5.00	5.00
39 Electricity Charges	--	20.00	20.00	20.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	1.00	1.00	1.00
02 TFC-Improvement of Statistical System at State & District level	--	25.94	25.94	37.94
13 Office expenses	--	25.00	25.00	37.00
28 Professional Services	--	0.94	0.94	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	720.00	1000.00
13 Office expenses	--	--	--	50.00
28 Professional Services	--	1000.00	720.00	950.00
05 Modernisation Births and Deaths Registration	--	42.10	42.10	20.10
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	2.00	2.00	2.00
17 Refreshment Charges	--	2.00	2.00	1.00
19 Stationery Expenses	--	6.00	6.00	5.00
26 Advertising and Publicity	--	30.00	30.00	10.00
28 Professional Services	--	2.00	2.00	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	58.50	65.00
01 Salaries	38.53	55.00	55.00	57.00
10 Maintenance of Cars and Other Vehicles	--	0.75	0.75	1.00
11 Domestic travel expenses	0.76	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	1.25
17 Refreshment Charges	--	0.25	0.25	1.00
19 Stationery Expenses	--	0.50	0.50	2.00
28 Professional Services	--	0.50	0.50	1.75
11 Rationalisation of Minor Irrigation Statistics (A)	32.04	--	--	--
01 Salaries	32.04	--	--	--

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Strengthening of Civil Reg. of Vital Statistics	--	95.00	95.00	47.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	7.00
11 Domestic travel expenses	--	5.00	5.00	3.00
13 Office expenses	--	2.00	2.00	2.00
17 Refreshment Charges	--	5.00	5.00	3.00
19 Stationery Expenses	--	2.00	2.00	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	6.00	5.00
14 Economic Census (A)	--	16.00	16.00	16.00
01 Salaries	--	1.00	1.00	1.00
13 Office expenses	--	15.00	15.00	15.00
19 Unique Identification Number (A)	3.28	75.10	75.10	75.10
01 Salaries	--	0.10	0.10	0.10
11 Domestic travel expenses	--	10.00	10.00	10.00
13 Office expenses	3.28	15.00	15.00	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	150.00	150.00
31 Grant-in-aid	--	100.00	100.00	100.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	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
25 Study of Human Development	--	20.00	20.00	10.00
28 Professional Services	--	20.00	20.00	10.00
27 Chief Minister Fellowship Programme	25.80	100.00	100.00	93.00

Demand No. 75 PLANNING, STATISTICS AND EVALUATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	0.57	10.00	10.00	5.00
26 Advertising and Publicity	0.23	5.00	5.00	3.00
31 Grant-in-aid	25.00	85.00	85.00	85.00
28 Goa Institution of Future Transformation	--	45.00	45.00	82.00
01 Salaries	--	15.00	15.00	10.00
11 Domestic travel expenses	--	5.00	5.00	10.00
13 Office expenses	--	10.00	10.00	10.00
26 Advertising and Publicity	--	5.00	5.00	2.00
28 Professional Services	--	10.00	10.00	50.00
29 Goa Corporate Social Responsibility Authority	--	25.00	305.00	25.00
13 Office expenses	--	25.00	305.00	25.00
203 Computer Services	--	30.00	30.00	18.16
02 Setting up of Computer Centre in Goa	--	30.00	30.00	18.16
13 Office expenses	--	10.00	10.00	--
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 76 (Revenue & Capital) [2071, 2801, 2810, 4801, 4810]	331149.70	385636.96	405686.97	399910.00
Total Revenue Expenditure	283337.25	311884.96	343434.97	322021.30
2071 Pensions and Other Retirement Benefits	2670.40	9413.59	8413.59	9413.59
01 Civil	2670.40	9413.59	8413.59	9413.59
117 Government Contribution for Defined Contribution Scheme	2670.40	9413.59	8413.59	9413.59
01 Defined Contribution Pension Scheme	2670.40	9413.59	8413.59	9413.59
01 Salaries	2670.40	9413.59	8413.59	9413.59
2801 Power	280666.85	302471.37	335021.38	312607.71
02 Thermal Power Generation	--	240000.00	270000.00	243000.00
101 Purchase of Power	--	185000.00	215000.00	188000.00
01 Cost of bulk supply of power from NTPC, KPTCL and RSPCL	--	185000.00	215000.00	188000.00
39 Electricity Charges	--	185000.00	215000.00	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	280219.18	61605.83	64455.84	68738.89
001 Direction and Administration	38013.80	42780.05	45380.06	49023.18
01 Establishment	38013.80	42780.05	45380.06	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	36599.75	41190.60	41190.60	45309.66
02 Wages	11.02	40.00	40.00	42.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	5.00	5.00	5.00
07 Outsourcing of Utility Attendants	--	80.00	80.00	80.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	25.00	25.00	26.25
10 Maintenance of Cars and Other Vehicles	--	15.00	15.00	15.75
11 Domestic travel expenses	28.58	100.00	100.00	105.00
13 Office expenses	667.55	163.00	663.00	670.00
14 Rents, Rates, Taxes	152.55	70.00	70.00	73.50
17 Refreshment Charges	--	10.00	10.00	10.50
18 Entertainment / Gift Expenses	--	1.00	1.00	1.05
19 Stationery Expenses	--	100.00	100.00	105.00
20 Other Administrative Expenses	--	0.29	0.29	0.30
24 POL	0.76	1.16	1.16	1.22
26 Advertising and Publicity	24.67	25.00	55.00	26.25
28 Professional Services	108.08	100.00	120.00	105.00
29 Telephone / Mobile Charges	--	5.00	55.00	57.75
34 Scholarship/Stipend	--	--	1000.01	1500.00
34 Scholarship/Stipend	--	--	1000.00	--
36 Procurement of I.T. Equipments	--	50.00	50.00	52.50
37 Exhibition / Fair Expenses	--	1.00	1.00	1.05
38 Furniture Expenses	--	50.00	50.00	52.50
39 Electricity Charges	--	100.00	100.00	105.00
40 Water Charges	--	10.00	10.00	10.50
50 Other charges	420.84	588.00	588.00	617.40
799 Suspense	6036.14	6500.00	7900.00	6825.00
01 Stocks	6036.14	6500.00	7900.00	6825.00
43 Suspense	6036.14	6500.00	7900.00	6825.00
800 Other Expenditure	236169.24	12325.78	11175.78	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	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	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	3555.00	3522.75
27 Minor Works	4548.14	3355.00	3555.00	3522.75
03 Running and maintenance of meters and relay testing Lab	19.78	20.00	50.00	20.00
27 Minor Works	19.78	20.00	50.00	20.00
05 Repairs and maintenance of Transformers	0.28	1.04	1.04	1.09
27 Minor Works	0.28	1.04	1.04	1.09
06 Maintenance and Repairs of Electricity Residential and non-Residential Buildings	452.25	463.65	463.65	486.83
27 Minor Works	452.25	463.65	463.65	486.83
07 Repairs and carriages - Running and Maintenance	1573.94	1700.00	1800.00	1785.00
27 Minor Works	1573.94	1700.00	1800.00	1785.00
08 Compensation for electrocuted Animals	1.63	7.35	7.35	7.35
50 Other charges	1.63	7.35	7.35	7.35
09 Compensation for electrocuted Human Beings	1.00	20.79	20.79	21.83
50 Other charges	1.00	20.79	20.79	21.83
12 Operation and maintenance of Public Street Lighting	1846.36	2566.20	2266.20	2694.51
01 Salaries	599.34	871.20	871.20	914.76
13 Office expenses	1158.06	1375.00	1375.00	1443.75
27 Minor Works	88.96	110.00	10.00	115.50
50 Other charges	--	210.00	10.00	220.50
13 Apprenticeship Scheme	--	57.75	57.75	60.65
34 Scholarship/Stipend	--	57.75	57.75	60.65
15 Out sourcing of Consumer Bills	--	11.00	11.00	11.55
50 Other charges	--	11.00	11.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Scheme for distribution of LED Bulbs (Jotirmay Goa)	257.34	1.00	1.00	1.05
50 Other charges	257.34	1.00	1.00	1.05
18 Interest on Consumers Security Deposits.	677.95	693.00	693.00	727.65
50 Other charges	677.95	693.00	693.00	727.65
19 Promotion of payment through Card and Digital / rebates	--	21.00	21.00	22.05
50 Other charges	--	21.00	21.00	22.05
20 Solar Power Purchase from Prosumers/ Solar Generation	21.90	200.00	50.00	210.00
21 Supplies and Materials	21.90	200.00	50.00	210.00
21 Training of Departmental Staff	32.88	55.00	55.00	57.75
50 Other charges	32.88	55.00	55.00	57.75
22 Operation and Maintainance of Infrastructure under RAPDRP/IPDS	848.59	2048.00	2048.00	2150.40
50 Other charges	848.59	2048.00	2048.00	2150.40
23 Subsidy to Domestic Consumer	--	105.00	75.00	110.25
50 Other charges	--	105.00	75.00	110.25
24 Smart Meter Installation Project (Operational Payments)	--	1000.00	--	1000.00
50 Other charges	--	1000.00	--	1000.00
80 General	447.67	865.54	565.54	868.82
800 Other Expenditure	447.67	865.54	565.54	868.82
02 State Electrical Inspectorate	13.97	38.00	38.00	39.90
01 Salaries	13.81	35.00	35.00	36.75
13 Office expenses	0.16	3.00	3.00	3.15
03 Joint Electricity Regulatory Commission	415.20	800.00	500.00	800.00
50 Other charges	415.20	800.00	500.00	800.00
04 Consumer Grievances Redressal Forum	18.50	27.54	27.54	28.92
01 Salaries	17.67	25.00	25.00	26.25
13 Office expenses	0.83	1.44	1.44	1.51
26 Advertising and Publicity	--	0.55	0.55	0.58

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.55	0.55	0.58
Total Capital Expenditure	47812.45	73752.00	62252.00	77888.70
4801 Capital Outlay on Power Projects	47812.45	73752.00	62252.00	77888.70
05 Transmission and Distribution	47812.45	73752.00	62252.00	77888.70
789 Special Component Plan for Scheduled Caste	199.95	500.00	500.00	500.00
01 Scheduled Castes Development Scheme	199.95	500.00	500.00	500.00
53 Major Works	199.95	500.00	500.00	500.00
796 Tribal Area Sub Plan	4197.91	2000.00	2000.00	2100.00
01 Scheduled Tribe Development Scheme	4197.91	2000.00	2000.00	2100.00
53 Major Works	4197.91	2000.00	2000.00	2100.00
800 Other Expenditure	43414.59	71252.00	59752.00	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	1000.00	1050.00
53 Major Works	498.20	1000.00	1000.00	1050.00
17 Normal Development Schemes	411.99	1200.00	1200.00	2024.10
53 Major Works	411.99	1200.00	1200.00	2024.10
22 System Improvement Schemes	2930.51	3000.00	3500.00	3150.00
53 Major Works	2930.51	3000.00	3500.00	3150.00
24 Construction of staff quarters and office buildings	153.10	500.00	500.00	500.00
53 Major Works	153.10	500.00	500.00	500.00
39 Strengthening of 220 KV Transmission Network	306.83	1200.00	1700.00	1200.00
53 Major Works	306.83	1200.00	1700.00	1200.00
45 Erection of 220/110/33/11 KV Sub-Station at Verna (New)	--	10000.00	2500.00	10000.00
53 Major Works	--	10000.00	2500.00	10000.00
52 Restructured Accelerated Power Dev. & Refoms Prog. (R-APDRP) during 11th Plan Period	734.27	500.00	500.00	500.00

Demand No. 76 ELECTRICITY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	734.27	500.00	500.00	500.00
53 Underground Cabling Scheme	17600.97	10000.00	20000.00	20000.00
53 Major Works	17600.97	10000.00	20000.00	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	100.00	100.00
53 Major Works	182.26	100.00	100.00	100.00
56 EHV new Transmission Sub-station, Capacitor scheme	--	50.00	50.00	52.50
53 Major Works	--	50.00	50.00	52.50
57 Sub-transmission & distribution improvement Scheme	5596.46	5000.00	2000.00	5000.00
53 Major Works	5596.46	5000.00	2000.00	5000.00
60 Infrastructure for Public Street Lighting	--	3000.00	3000.00	2500.00
53 Major Works	--	3000.00	3000.00	2500.00
63 Smart Meter Installation Project (State Share)	--	1500.00	100.00	1500.00
53 Major Works	--	1500.00	100.00	1500.00
65 SCADA and Automation (State Share)	--	3000.00	100.00	3000.00
53 Major Works	--	3000.00	100.00	3000.00
67 System Strengthening work under Revamped Distribution Sector Scheme(State Share)	--	9700.00	2000.00	9700.00
53 Major Works	--	9700.00	2000.00	9700.00
69 G-20 Summit	--	6500.00	6500.00	10.00
53 Major Works	--	6500.00	6500.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056, 5056]	4765.71	6760.80	6816.90	7700.00
Total Revenue Expenditure	4765.71	6760.80	6816.82	5420.00
2071 Pensions and Other Retirement Benefits	181.63	255.00	255.00	228.00
01 Civil	181.63	255.00	255.00	228.00
117 Government Contribution for Defined Contribution Scheme	181.63	255.00	255.00	228.00
01 Defined Contribution Pension Scheme	181.63	255.00	255.00	228.00
01 Salaries	181.63	255.00	255.00	228.00
3056 Inland Water Transport	4584.08	6505.80	6561.82	5192.00
001 Direction and Administration	169.81	238.50	356.52	284.30
01 Direction	169.81	238.50	356.52	284.30
01 Salaries	166.22	220.00	220.00	199.00
03 Overtime Allowance	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	0.80
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.95	1.00	1.00	2.00
17 Refreshment Charges	--	0.20	0.20	1.00
19 Stationery Expenses	--	0.80	4.80	3.00
26 Advertising and Publicity	1.64	5.00	13.00	4.00
29 Telephone / Mobile Charges	--	0.50	0.50	1.00
34 Scholarship/Stipend	--	--	52.01	66.00
34 Scholarship/Stipend	--	--	52.01	--

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	--	0.50	2.50	0.50
39 Electricity Charges	--	1.00	1.00	0.50
105 Landing Facilities	4408.25	6257.30	6188.30	4896.70
01 Govt. Transport Services - Working Expenses	3448.18	4983.30	4736.30	3770.00
01 Salaries	2320.11	2882.00	2830.00	2400.00
03 Overtime Allowance	173.40	600.00	600.00	375.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.13	5.00	10.00	8.00
19 Stationery Expenses	--	2.00	2.00	0.50
24 POL	921.59	1310.00	1110.00	800.00
29 Telephone / Mobile Charges	--	--	--	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.30	1.30	3.00
40 Water Charges	--	1.50	1.50	2.00
50 Other charges	24.95	180.00	180.00	180.00
02 Repairs and Maintenance	960.07	1274.00	1452.00	1126.70
01 Salaries	742.87	945.00	945.00	790.00
03 Overtime Allowance	1.59	100.00	100.00	72.00
08 Maintenance of I.T. Equipments	--	2.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	51.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.80	8.80	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.79	1.00	1.00	2.00
17 Refreshment Charges	--	0.50	0.50	1.00
19 Stationery Expenses	--	1.30	1.30	1.20
21 Supplies and Materials	204.98	200.00	290.00	200.00
27 Minor Works	1.84	10.00	35.00	15.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	4.20	4.20	3.50

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	1.80	1.80	1.00
39 Electricity Charges	--	0.90	5.90	12.00
40 Water Charges	--	0.50	0.50	1.00
50 Other charges	--	1.00	1.00	1.00
800 Other Expenditure	6.02	10.00	17.00	11.00
01 Apprenticeship Scheme	4.50	6.00	10.00	6.00
34 Scholarship/Stipend	4.50	6.00	10.00	6.00
02 Research and development of working of ferry boats	1.52	4.00	7.00	5.00
28 Professional Services	1.52	3.00	6.00	3.00
50 Other charges	--	1.00	1.00	2.00
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
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

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 78 (Revenue & Capital) [2071, 3452, 5452, 7452]	19139.63	26485.70	26511.76	25520.98
Total Revenue Expenditure	6246.34	16984.70	17010.76	14099.98
2071 Pensions and Other Retirement Benefits	55.52	100.00	100.00	100.00
01 Civil	55.52	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	55.52	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	55.52	100.00	100.00	100.00
01 Salaries	55.52	100.00	100.00	100.00
3452 Tourism	6190.82	16884.70	16910.76	13999.98
01 Tourist Infrastructure	6190.82	9032.70	8498.76	9098.98
001 Direction and Administration	829.62	1045.00	1126.52	1226.18
01 Directorate of Tourism	829.62	1045.00	1126.52	1226.18
01 Salaries	778.38	825.00	825.00	900.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	17.00	17.00	70.00
07 Outsourcing of Utility Attendants	--	33.00	4.20	20.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	10.00	10.00	5.00
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	20.00
11 Domestic travel expenses	3.18	5.00	5.80	5.00
13 Office expenses	31.94	15.00	20.50	30.00
14 Rents, Rates, Taxes	0.18	10.00	11.50	10.00
17 Refreshment Charges	--	1.00	1.00	2.00
19 Stationery Expenses	--	25.00	39.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	15.94	10.00	29.00	10.00
27 Minor Works	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	4.00	4.00	4.00
34 Scholarship/Stipend	--	--	19.01	--
34 Scholarship/Stipend	--	--	19.01	25.00
36 Procurement of I.T. Equipments	--	10.00	34.50	15.00
38 Furniture Expenses	--	10.00	13.00	15.00
39 Electricity Charges	--	44.00	44.00	40.00
40 Water Charges	--	5.00	9.00	10.00
101 Tourist Centre	248.27	6310.70	5904.74	6613.80
01 Tourist Information Centre Margao	16.78	21.00	21.00	21.00
01 Salaries	13.42	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.50
13 Office expenses	3.36	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
39 Electricity Charges	--	1.50	1.50	1.50
40 Water Charges	--	1.50	1.50	1.50
02 Tourist Information Centre, Vasco-da-Gama	10.95	13.70	13.70	13.20
01 Salaries	7.57	10.00	10.00	11.00
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	3.38	2.50	2.50	1.00
39 Electricity Charges	--	1.00	1.00	1.00
03 Maintenance of beaches/places of Tourist Importance	15.86	20.00	15.00	21.60
02 Wages	--	--	--	1.60
13 Office expenses	15.86	10.00	5.00	10.00
39 Electricity Charges	--	10.00	10.00	10.00
04 Beautification of places of Tourist Interest	202.85	254.00	247.00	269.00
01 Salaries	197.82	245.00	245.00	260.00
11 Domestic travel expenses	0.13	1.00	1.00	1.00
13 Office expenses	4.90	2.00	--	2.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	5.00	--	5.00
50 Other charges	--	1.00	1.00	1.00
05 Beaches Improvement Fund	1.83	2.00	2.00	2.00
50 Other charges	1.83	2.00	2.00	2.00
06 Establishment of Goa Tourism Board	--	316.00	16.00	316.00
17 Refreshment Charges	--	3.00	3.00	3.00
19 Stationery Expenses	--	3.00	3.00	3.00
31 Grant-in-aid	--	300.00	--	300.00
50 Other charges	--	10.00	10.00	10.00
07 Tourist Establishment	--	610.00	576.00	611.00
01 Salaries	--	310.00	310.00	330.00
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	34.00	2.00	15.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	--	2.00	2.00	2.00
14 Rents, Rates, Taxes	--	1.00	1.00	1.00
17 Refreshment Charges	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	1.00	--	1.00
27 Minor Works	--	1.00	--	1.00
50 Other charges	--	250.00	250.00	250.00
08 Tourist Information and Facilitation Centers	--	14.00	14.00	10.00
13 Office expenses	--	14.00	14.00	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
13 Beach Safety Management	--	5000.00	5000.00	5000.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5000.00	5000.00	5000.00
14 Homestay	--	--	0.04	250.00
33 Subsidies	--	--	0.01	--
33 Subsidies	--	--	0.01	200.00
50 Other charges	--	--	0.01	--
50 Other charges	--	--	0.01	50.00
789 Special Component Plan for Scheduled Caste	--	7.00	7.00	2.00
01 Scheduled Caste Development Scheme	--	7.00	7.00	2.00
50 Other charges	--	7.00	7.00	2.00
800 Other Expenditure	5112.93	1670.00	1460.50	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	1400.00	1200.00
50 Other charges	754.76	1500.00	1400.00	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	10.00	5.00
17 Refreshment Charges	--	5.00	5.00	3.00
20 Other Administrative Expenses	--	5.00	5.00	2.00

Demand No. 78 TOURISM

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Promotion of Tourism through Information Technology	--	100.00	--	--
50 Other charges	--	100.00	--	--
11 Assistance to Goa Heritage House Tourism Scheme	--	10.00	0.50	2.00
31 Grant-in-aid	--	5.00	--	1.00
33 Subsidies	--	5.00	0.50	1.00
21 Removal of River Princess	135.86	50.00	50.00	50.00
28 Professional Services	57.36	50.00	50.00	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	--	--	--
80 General	--	7852.00	8412.00	4901.00
104 Promotion and Publicity	--	7052.00	7712.00	4901.00
01 Traditional Festivals programmes	--	4252.00	4952.00	4251.00
24 POL	--	2.00	2.00	1.00
26 Advertising and Publicity	--	1750.00	2450.00	1750.00
28 Professional Services	--	500.00	200.00	500.00
50 Other charges	--	2000.00	2300.00	2000.00
02 Participation in International Travel markets	--	2700.00	2660.00	550.00
12 Foreign travel expenses	--	100.00	60.00	50.00
26 Advertising and Publicity	--	1600.00	1600.00	250.00
50 Other charges	--	1000.00	1000.00	250.00
03 Promotion of Tourism through Information Technology	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
798 International Cooperation	--	800.00	700.00	--

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 G-20 Presidency	--	800.00	700.00	--
26 Advertising and Publicity	--	750.00	650.00	--
50 Other charges	--	50.00	50.00	--
Total Capital Expenditure	12893.29	9501.00	9501.00	11421.00
5452 Capital Outlay on Tourism	12893.29	9501.00	9501.00	11421.00
01 Tourist Infrastructure	12893.29	9501.00	9501.00	11421.00
101 Tourist Centre	--	8501.00	8501.00	10601.00
01 Tourist Centres	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
07 Golden Jubilee package for Green Belt	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
08 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	7500.00	7500.00	7500.00
53 Major Works	--	7500.00	7500.00	7500.00
09 Construction of Unity Mall (Central Assistance)	--	--	--	0.00
53 Major Works	--	--	--	0.00
10 Development of Tourism Infrastructure	--	--	--	2100.00
53 Major Works	--	--	--	2100.00
789 Special Component Plan for Scheduled Castes	--	100.00	100.00	10.00
01 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	100.00	100.00	10.00
53 Major Works	--	100.00	100.00	10.00
796 Tribal Area Sub Plan	--	900.00	900.00	810.00
01 Scheduled Tribe Development Plan	--	100.00	100.00	10.00
50 Other charges	--	100.00	100.00	--
53 Major Works	--	--	--	10.00
02 Contribution to GTDC (SPV) for Tourism Infrastructure Development	--	800.00	800.00	800.00
53 Major Works	--	800.00	800.00	800.00
800 Other Expenditure	12893.29	--	--	--
01 Beach Safety Management	4893.29	--	--	--

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 79 (Revenue & Capital) [2071, 3454]	58.98	120.64	120.64	132.95
Total Revenue Expenditure	58.98	120.64	120.64	132.95
2071 Pensions and Other Retirement Benefits	5.54	6.84	6.84	8.00
01 Civil	5.54	6.84	6.84	8.00
117 Government Contribution for Defined Contribution Scheme	5.54	6.84	6.84	8.00
01 Defined Contribution Pension Scheme	5.54	6.84	6.84	8.00
01 Salaries	5.54	6.84	6.84	8.00
3454 Census, Surveys and Statistics	53.44	113.80	113.80	124.95
02 Survey and Statistics	53.44	113.80	113.80	124.95
110 Gazetter and Statistical Memoirs	53.44	113.80	113.80	124.95
01 Gazetter Unit	53.44	113.80	113.80	124.95
01 Salaries	47.95	51.00	59.50	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	--	--	--	3.00
08 Maintenance of I.T. Equipments	--	--	--	0.25
11 Domestic travel expenses	--	0.50	0.50	0.25
13 Office expenses	1.92	20.00	20.00	25.00
14 Rents, Rates, Taxes	--	--	--	0.10
16 Publications	--	10.00	10.00	3.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	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	--	--	0.40	3.00
36 Procurement of I.T. Equipments	--	5.00	5.00	2.00
37 Exhibition / Fair Expenses	--	--	--	0.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	0.20
50 Other charges	--	--	--	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 80 (Revenue & Capital) [2071, 2810, 3475, 4059]	589.18	1189.00	1189.11	1573.00
Total Revenue Expenditure	589.18	1089.00	1089.11	1453.00
2071 Pensions and Other Retirement Benefits	39.12	80.00	80.00	50.00
01 Civil	39.12	80.00	80.00	50.00
117 Government Contribution for Defined Contribution Scheme	39.12	80.00	80.00	50.00
01 Defined Contribution Pension Scheme	39.12	80.00	80.00	50.00
01 Salaries	39.12	80.00	80.00	50.00
2810 New and Renewable Energy	--	--	--	500.00
105 Supporting Programmes	--	--	--	500.00
01 India Energy Week	--	--	--	500.00
31 Grant-in-aid	--	--	--	500.00
3475 Other General Economic Services	550.06	1009.00	1009.11	903.00
106 Regulation of Weights and Measures	550.06	1009.00	1009.11	903.00
01 Metric System	300.61	520.40	520.41	431.00
01 Salaries	291.80	500.00	492.00	390.00
02 Wages	0.86	1.50	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	0.10
11 Domestic travel expenses	0.84	2.50	3.50	2.00
13 Office expenses	4.38	2.00	1.50	12.00
14 Rents, Rates, Taxes	2.73	5.00	5.00	2.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.40	2.90	2.00

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.50	--	0.50
28 Professional Services	--	1.00	0.50	0.50
29 Telephone / Mobile Charges	--	0.20	0.20	0.20
34 Scholarship/Stipend	--	--	8.01	15.60
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	--	2.00	1.50	1.00
39 Electricity Charges	--	0.70	0.70	0.30
40 Water Charges	--	0.30	0.30	0.10
02 Expansion of Metric System	249.45	488.60	488.70	472.00
01 Salaries	197.19	400.00	377.20	380.00
02 Wages	0.56	1.00	0.20	1.00
03 Overtime Allowance	--	0.10	--	0.10
07 Outsourcing of Utility Attendants	--	18.00	22.40	25.00
08 Maintenance of I.T. Equipments	--	2.00	8.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.50
10 Maintenance of Cars and Other Vehicles	--	3.50	0.50	1.50
11 Domestic travel expenses	0.39	5.00	3.95	2.00
13 Office expenses	10.10	9.80	19.80	15.00
14 Rents, Rates, Taxes	7.71	10.00	8.35	10.00
16 Publications	--	0.50	0.50	0.50
17 Refreshment Charges	--	0.10	0.10	0.10
19 Stationery Expenses	--	2.00	4.00	3.00
21 Supplies and Materials	7.84	14.00	12.00	12.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	--	1.00	--	0.50
29 Telephone / Mobile Charges	--	0.20	0.20	0.10
36 Procurement of I.T. Equipments	--	5.00	16.00	5.00
38 Furniture Expenses	--	3.00	3.00	1.00
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	0.40	0.50	0.20
50 Other charges	25.66	10.00	9.00	10.00

Demand No. 80 LEGAL METROLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	--	100.00	100.00	120.00
4059 Capital Outlay on Public Works	--	100.00	100.00	120.00
01 Office Buildings	--	100.00	100.00	120.00
051 Construction	--	100.00	100.00	120.00
01 Building (legal metrology)	--	20.00	40.00	10.00
53 Major Works	--	20.00	40.00	10.00
03 Strengthening Legal Metrology Infrastructure (A)	--	--	30.00	10.00
53 Major Works	--	--	30.00	10.00
04 Construction of or outright purchase of working standard laboratory	--	80.00	30.00	100.00
53 Major Works	--	80.00	30.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 81 (Revenue & Capital) [2071, 2225, 4215, 4225, 5054]	14574.33	16168.64	18177.66	13587.99
Total Revenue Expenditure	10944.10	9398.64	9407.66	9202.98
2071 Pensions and Other Retirement Benefits	40.93	100.00	100.00	100.00
01 Civil	40.93	100.00	100.00	100.00
117 Government Contribution for Defined Contribution Scheme	40.93	100.00	100.00	100.00
01 Defined Contribution Pension Scheme	40.93	100.00	100.00	100.00
01 Salaries	40.93	100.00	100.00	100.00
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minori	10903.17	9298.64	9307.66	9102.98
02 Welfare of Scheduled Tribes	10891.46	9283.64	9292.66	9087.98
001 Direction and Administration	439.38	670.00	700.02	668.00
01 Directorate of Tribal Affairs	439.38	670.00	700.02	668.00
01 Salaries	397.78	550.00	550.00	550.00
02 Wages	0.62	2.00	2.00	2.00
07 Outsourcing of Utility Attendants	--	9.00	9.00	10.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.10	5.00	5.00	3.00
13 Office expenses	39.31	20.00	44.00	40.00
14 Rents, Rates, Taxes	--	30.00	18.00	1.00
17 Refreshment Charges	--	1.50	1.50	1.00
19 Stationery Expenses	--	15.00	15.00	10.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	3.00	3.00	1.00
26 Advertising and Publicity	1.57	4.00	4.00	4.00
27 Minor Works	--	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	9.01	10.00
34 Scholarship/Stipend	--	--	9.01	--
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	7.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	0.50	0.50	0.25
50 Other charges	--	0.50	0.50	0.25
277 Education	3487.58	4352.54	4360.54	4363.54
01 Pre-matric Scholarship	558.28	700.01	700.01	600.00
01 Salaries	--	0.01	0.01	--
34 Scholarship/Stipend	558.28	700.00	700.00	600.00
02 Post-matric Scholarship (A)	1187.59	1200.01	1200.01	1200.00
01 Salaries	--	0.01	0.01	--
34 Scholarship/Stipend	1187.59	1200.00	1200.00	1200.00
04 Book bank for ST Students	--	1.00	1.00	--
31 Grant-in-aid	--	1.00	1.00	--
05 Grants for Hostels for ST Students	176.59	200.00	200.00	300.00
31 Grant-in-aid	176.59	200.00	200.00	300.00
07 Financial Assistance to NGOs who run Normal Schools having students from Tribal Community	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
08 Financial Assistance for Construction of hostels for ST students	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
12 Financial Assistance to St Students for nursing Courses	1.50	2.50	10.50	8.50
34 Scholarship/Stipend	1.50	2.50	10.50	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Vidya Laxmi	191.50	300.00	300.00	300.00
50 Other charges	191.50	300.00	300.00	300.00
14 Ashram Schools in Tribal Sub Plan Area	--	10.00	10.00	50.00
50 Other charges	--	10.00	10.00	50.00
17 Special Coaching for ST Students for Competative Examination	0.06	200.00	200.00	200.00
50 Other charges	0.06	200.00	200.00	200.00
20 Prashikshan yatra Scheme for conducting study tour	47.33	150.00	150.00	200.00
50 Other charges	47.33	150.00	150.00	200.00
21 GAGAN BHARARI SHIKSHA YOJANA	527.48	600.00	600.00	550.00
50 Other charges	527.48	600.00	600.00	550.00
22 Merit based Award and recognition of high performance in the Board Exams	180.86	250.00	250.00	250.00
50 Other charges	180.86	250.00	250.00	250.00
23 F.A. to ST trainees acquiring Skill upgradation for vocational courses	--	1.00	1.00	0.01
50 Other charges	--	1.00	1.00	0.01
25 Additional nutrients, play material for Anganwadis in Tribal dominated Areas	--	1.00	1.00	0.01
50 Other charges	--	1.00	1.00	0.01
26 Pre Primary Schools for Scheduled Tribes Children in remote areas	9.51	15.00	15.00	15.00
50 Other charges	9.51	15.00	15.00	15.00
30 Capacity Building for the Forest Rights Committee under forest Act	23.74	60.00	60.00	40.00
50 Other charges	23.74	60.00	60.00	40.00
31 Tribal Heritage Fair, Existibition etc. for ST People	43.16	100.00	100.00	100.00
50 Other charges	43.16	100.00	100.00	100.00
33 Pre Matric Scholarship to ST Students studying in 9th and 10th std	108.18	120.00	120.00	110.00
50 Other charges	108.18	120.00	120.00	110.00
34 Post Matric Scholarship - Tribal (State Share)	395.74	400.01	400.01	400.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
32 Contributions	395.74	400.00	400.00	400.00
35 Pre- Matric Scholarship - Tribal (State Share)	36.06	40.01	40.01	40.00
01 Salaries	--	0.01	0.01	--
32 Contributions	36.06	40.00	40.00	40.00
794 Special Central Assistance for Tribal Sub-Plan	-0.02	112.00	112.00	100.03
01 Financial Assistance for Self Employment & Training (A)	--	1.00	1.00	0.01
33 Subsidies	--	1.00	1.00	0.01
02 Non-recurring grants for infrastructure development & minor irrigation (A)	-0.02	10.00	10.00	0.01
31 Grant-in-aid	-0.02	10.00	10.00	0.01
03 Raising Socio-economic level of Schedule Tribes (SCA to TSS) (A)	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
04 Schemes/Programme for Development of ST(A)	--	1.00	1.00	0.01
33 Subsidies	--	1.00	1.00	0.01
05 Administrative Cost to States/UTs for Implementation of Scheme	--	--	--	50.00
50 Other charges	--	--	--	50.00
796 Tribal Area Sub Plan	12.50	51.00	51.00	295.01
01 Financial Asstt. for Self Employment & Training (A)	12.50	50.00	50.00	50.00
33 Subsidies	12.50	50.00	50.00	50.00
02 Welfare of STS under Article 275 (1)(A)	--	1.00	1.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
03 Support to Tribal Research Institute (General)	--	--	--	245.00
50 Other charges	--	--	--	245.00
800 Other Expenditure	6952.02	4098.10	4069.10	3661.40
04 Implementation of ST & other forest wellers Act (Recognition of Forest Right Act)	289.19	1001.00	1001.00	501.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	289.19	1000.00	1000.00	500.00
05 Setting up of office of Goa State Commission for ST	99.68	120.00	120.00	150.00
31 Grant-in-aid	99.68	120.00	120.00	150.00
09 Setting up of Tribal Research Institute	--	100.00	100.00	100.00
14 Rents, Rates, Taxes	--	5.00	5.00	50.00
50 Other charges	--	95.00	95.00	50.00
10 F.A. for Constuction of New Houses and Repairs- ATAL ASRA YOJANA	1590.00	1500.00	1500.00	1500.00
50 Other charges	1590.00	1500.00	1500.00	1500.00
11 F.A. for damages to life & propoety due to wild life attack or fire, tree uprooting	--	2.00	2.00	--
50 Other charges	--	2.00	2.00	--
12 Grant to F.A. for performance of Funeral & Religious Ceremonies ANTYA SANSKAR SAHAY YOJANA	181.91	300.00	300.00	300.00
50 Other charges	181.91	300.00	300.00	300.00
13 F.A. to purchase Dwelling House of Mundkar- Mundkarache Ghar	--	0.10	0.10	0.30
50 Other charges	--	0.10	0.10	0.30
14 Scheme to support Orphan child/ Children of Widow belonging to ST community	249.29	300.00	300.00	300.00
50 Other charges	249.29	300.00	300.00	300.00
15 F.A. for IVF (Invitro Fertilization) Method- MATRUTRA YOJANA	360.00	400.00	400.00	400.00
50 Other charges	360.00	400.00	400.00	400.00
16 F.A. to support land development, minor forest produce, agriculture, horticulture	--	--	--	0.10
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	--	--	--

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
25 Office of Goa State ST Development Corporation	165.00	155.00	155.00	180.00
31 Grant-in-aid	165.00	155.00	155.00	180.00
26 Celebration of Prerana Din	16.95	20.00	40.00	30.00
50 Other charges	16.95	20.00	40.00	30.00
27 My Right My Pad Scheme	--	100.00	51.00	100.00
31 Grant-in-aid	--	50.00	42.00	50.00
50 Other charges	--	50.00	9.00	50.00
29 Project Cell of Schedule Tribes Finance and Development Corporation	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
80 General	11.71	15.00	15.00	15.00
102 Aid to Voluntary Organisations	11.71	15.00	15.00	15.00
01 Financial Assistance to Organisations for Seminars, Conferences etc.	11.71	15.00	15.00	15.00
31 Grant-in-aid	11.71	15.00	15.00	15.00
Total Capital Expenditure	3630.23	6770.00	8770.00	4385.01
4215 Capital Outlay on Water Supply and Sanitation	353.82	550.00	541.00	250.00
01 Water Supply	353.82	500.00	500.00	200.00
796 Tribal Area Sub Plan	353.82	500.00	500.00	200.00
01 Scheduled Tribe Development Scheme	353.82	500.00	500.00	200.00
53 Major Works	353.82	500.00	500.00	200.00
02 Sewerage and Sanitation	--	50.00	41.00	50.00
796 Tribal Area Sub Plan	--	50.00	41.00	50.00
01 Scheduled Tribe Development Scheme	--	50.00	41.00	50.00
53 Major Works	--	50.00	41.00	50.00
4225 Capital Outlay on Welfare of Scheduled Caste, Scheduled Tribes, Other Backward C	2354.62	4220.00	4220.00	4135.00
02 Welfare of Scheduled Tribes	2354.62	4220.00	4220.00	4135.00
190 Investment in Public Sctor & Other undertakings	1812.83	1620.00	1620.00	2125.00

Demand No. 81 DEPARTMENT OF TRIBAL WELFARE

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	600.00	1000.00
60 Other capital expenditure	312.83	600.00	600.00	1000.00
04 Construction of Tribal Bhavan	--	1000.00	1000.00	500.00
60 Other capital expenditure	--	1000.00	1000.00	500.00
05 Land acquisition for construction of Houses for ST people residing in Forested Areas	--	20.00	20.00	--
60 Other capital expenditure	--	20.00	20.00	--
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	500.00	500.00
01 Raising socio-economic level of schedule tribes (SCA to TSS) (A)	145.21	500.00	500.00	500.00
60 Other capital expenditure	145.21	500.00	500.00	500.00
796 Tribal Area Sub Plan	396.58	2100.00	2100.00	1510.00
01 Welfare of STS under Article 275(1)	396.58	600.00	600.00	1000.00
60 Other capital expenditure	396.58	600.00	600.00	1000.00
02 Eklavya Model Residential Schools (EMRS)	--	1000.00	1000.00	10.00
60 Other capital expenditure	--	1000.00	1000.00	10.00
03 Tribal Research Institute (TRIs) (Capital)	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00
5054 Capital Outlay on Roads and Bridges	921.79	2000.00	4009.00	.01
04 District and Other Roads	921.79	2000.00	4009.00	0.01
796 Tribal Area Sub Plan	921.79	2000.00	4009.00	0.01

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
01 Scheduled Tribe Development Scheme	921.79	2000.00	4009.00	0.01
53 Major Works	921.79	2000.00	4009.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 82 (Revenue & Capital) [2071, 2852, 4059, 4851, 4859]	15022.74	24113.95	20059.96	15495.87
Total Revenue Expenditure	5939.83	12363.94	12359.95	11895.85
2071 Pensions and Other Retirement Benefits	32.28	250.00	250.00	250.00
01 Civil	32.28	250.00	250.00	250.00
117 Government Contribution for Defined Contribution Scheme	32.28	250.00	250.00	250.00
01 Defined Contribution Pension Scheme	32.28	250.00	250.00	250.00
01 Salaries	32.28	250.00	250.00	250.00
2852 Industries	5907.55	12113.94	12109.95	11645.85
07 Telecommunication and Electronic Industries	5907.55	12113.94	12109.95	11645.85
001 Direction and Administration	583.82	1421.90	1517.91	1538.80
01 Direction	583.82	1421.90	1517.91	1538.80
01 Salaries	323.66	750.00	750.00	750.00
02 Wages	--	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.50	97.50	100.00
07 Outsourcing of Utility Attendants	--	0.10	3.10	9.50
08 Maintenance of I.T. Equipments	--	20.00	20.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	80.00	76.00	80.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.50
11 Domestic travel expenses	1.19	7.50	7.50	7.50
12 Foreign travel expenses	--	7.50	7.50	7.50
13 Office expenses	152.55	50.00	50.00	50.00
14 Rents, Rates, Taxes	22.79	30.00	30.00	30.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	3.00	3.00	3.00
18 Entertainment / Gift Expenses	--	2.50	2.50	2.50
19 Stationery Expenses	--	10.00	10.00	10.00
20 Other Administrative Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	0.10	1.00	1.00	1.00
26 Advertising and Publicity	5.16	7.50	7.50	7.50
27 Minor Works	17.19	10.00	10.00	10.00
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	2.00	2.00	2.00
34 Scholarship/Stipend	--	--	0.01	8.00
36 Procurement of I.T. Equipments	--	10.00	10.00	10.00
37 Exhibition / Fair Expenses	--	10.00	10.00	10.00
38 Furniture Expenses	--	10.00	10.00	10.00
39 Electricity Charges	--	150.00	150.00	150.00
40 Water Charges	--	0.80	3.80	3.80
50 Other charges	61.18	250.00	250.00	250.00
789 Special Component Plan for Scheduled Caste	100.00	100.00	100.00	100.00
01 Scheduled Castes Development Scheme	100.00	100.00	100.00	100.00
31 Grant-in-aid	100.00	100.00	100.00	100.00
796 Tribal Area Sub Plan	150.00	200.01	200.01	500.01
01 Scheduled Tribe Development Plan	150.00	200.00	200.00	500.00
31 Grant-in-aid	150.00	200.00	200.00	500.00
02 Infrastructure Development in Tribal Areas	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
800 Other Expenditure	5073.73	10392.03	10292.03	9507.04
01 I. T. Promotion	2.32	100.00	150.05	200.00
26 Advertising and Publicity	2.32	30.00	30.00	50.00
31 Grant-in-aid	--	50.00	50.00	100.00
50 Other charges	--	20.00	70.05	50.00
03 I. T. Council	--	50.00	50.00	50.00

Demand No. 82 INFORMATION TECHNOLOGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	50.00	50.00	50.00
04 Infrastructure Development	3568.06	5600.00	5600.00	5600.00
31 Grant-in-aid	--	100.00	100.00	100.00
50 Other charges	3568.06	5500.00	5500.00	5500.00
05 E-Governance	427.70	532.00	532.00	532.00
13 Office expenses	--	1.00	1.00	1.00
27 Minor Works	--	1.00	1.00	1.00
31 Grant-in-aid	--	30.00	30.00	30.00
50 Other charges	427.70	500.00	500.00	500.00
10 Capacity Building (NEGAP)	--	25.00	25.00	25.00
50 Other charges	--	25.00	25.00	25.00
11 Strengthening of GITDC	50.00	100.00	100.00	100.00
31 Grant-in-aid	50.00	100.00	100.00	100.00
12 State Data Centre (NEGAP)	250.82	900.00	900.00	900.00
31 Grant-in-aid	209.58	800.00	800.00	800.00
50 Other charges	41.24	100.00	100.00	100.00
14 SSDG,Portal & e-Form Application (NEGAP)	44.94	100.00	100.00	100.00
50 Other charges	44.94	100.00	100.00	100.00
15 e-District	250.00	250.00	250.00	250.00
31 Grant-in-aid	250.00	250.00	250.00	250.00
16 Citizen Service Centre	--	200.00	200.00	200.00
31 Grant-in-aid	--	200.00	200.00	200.00
18 Electronic System Design Manufacturing	--	25.01	25.01	25.01
31 Grant-in-aid	--	0.01	0.01	0.01
50 Other charges	--	25.00	25.00	25.00
20 Information Technology and Start up Policy	372.90	1000.00	1000.00	1000.00
31 Grant-in-aid	372.90	1000.00	1000.00	1000.00
21 IT Park	--	510.00	510.00	510.00
31 Grant-in-aid	--	500.00	500.00	500.00
50 Other charges	--	10.00	10.00	10.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
22 e-Office	106.99	1000.00	849.95	0.01
50 Other charges	106.99	1000.00	849.95	0.01
24 Co-working spaces and Incubation Spaces	--	0.01	0.01	15.00
50 Other charges	--	0.01	0.01	15.00
25 Scheme for GEN/OBC/EWS	--	0.01	0.01	0.02
31 Grant-in-aid	--	--	--	0.01
50 Other charges	--	0.01	0.01	0.01
Total Capital Expenditure	9082.91	11750.01	7700.01	3600.02
4059 Capital Outlay on Public Works	57.91	10100.01	7500.01	3600.00
01 Office Buildings	57.91	10100.01	7500.01	3600.00
051 Construction	57.91	10100.01	7500.01	3600.00
03 Electronic City/IT Park	57.91	7000.00	7000.00	2000.00
60 Other capital expenditure	57.91	7000.00	7000.00	2000.00
04 Bharat Net	--	3100.00	500.00	600.00
60 Other capital expenditure	--	3100.00	500.00	600.00
07 Co-working spaces and Incubation Spaces	--	0.01	0.01	1000.00
60 Other capital expenditure	--	0.01	0.01	1000.00
4859 Capital Outlay on Telecommunication and Electronic Industries	9025.00	1650.00	200.00	.02
01 Telecommunications	9025.00	1650.00	200.00	0.02
800 Other Expenditure	9025.00	1650.00	200.00	0.02
05 Optical Fiber Cable Network under central scheme of special assistance (A)	5000.00	650.00	100.00	0.01
60 Other capital expenditure	5000.00	650.00	100.00	0.01
06 Digitization under central scheme of special assistance (A)	4025.00	1000.00	100.00	0.01
60 Other capital expenditure	4025.00	1000.00	100.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 83 (Revenue & Capital) [2071, 2853, 4853]	1198.75	3101.85	3117.71	3101.85
Total Revenue Expenditure	1198.75	2851.85	2867.71	2801.85
2071 Pensions and Other Retirement Benefits	49.90	75.00	75.00	85.00
01 Civil	49.90	75.00	75.00	85.00
117 Government Contribution for Defined Contribution Scheme	49.90	75.00	75.00	85.00
01 Defined Contribution Pension Scheme	49.90	75.00	75.00	85.00
01 Salaries	49.90	75.00	75.00	85.00
2853 Non ferrous Mining and metallurgical Industries	1148.85	2776.85	2792.71	2716.85
02 Regulation and Development of Mines	1148.85	2776.85	2792.71	2716.85
001 Direction and Administration	1135.38	2759.75	2775.61	2696.75
01 Mines Development	286.65	409.00	463.38	524.00
01 Salaries	240.13	300.00	300.00	350.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	3.93	7.00	7.00	7.00
12 Foreign travel expenses	--	2.00	20.18	40.00
13 Office expenses	42.59	60.00	60.00	60.00
19 Stationery Expenses	--	3.00	7.50	10.00
34 Scholarship/Stipend	--	--	15.85	--
34 Scholarship/Stipend	--	--	15.85	20.00
36 Procurement of I.T. Equipments	--	12.00	12.00	12.00
02 Strengthening of Mines Department	333.00	757.25	757.25	783.25

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	224.08	300.00	300.00	330.00
02 Wages	0.49	1.75	1.75	1.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	15.00	15.00
07 Outsourcing of Utility Attendants	--	25.00	25.00	25.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	0.60	3.00	3.00	3.00
13 Office expenses	9.61	30.00	30.00	30.00
14 Rents, Rates, Taxes	--	0.50	0.50	0.50
26 Advertising and Publicity	8.73	50.00	50.00	50.00
28 Professional Services	87.54	300.00	300.00	300.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	15.00	15.00	15.00
50 Other charges	1.95	14.00	14.00	10.00
03 Environmental Studies in Mining Areas	26.85	40.00	40.80	45.00
01 Salaries	26.85	30.00	30.00	35.00
10 Maintenance of Cars and Other Vehicles	--	4.00	4.00	4.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.80	2.00
50 Other charges	--	1.00	1.00	1.00
04 Reclamation and Afforestation	16.86	26.00	26.00	26.00
01 Salaries	16.64	24.00	24.00	24.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.30	0.30	0.30
40 Water Charges	--	0.20	0.20	0.20
50 Other charges	0.22	1.00	1.00	1.00
05 Modernisation of Mines Department	93.57	203.00	197.70	203.00
13 Office expenses	--	1.00	1.00	1.00
28 Professional Services	93.57	200.00	194.70	200.00

Demand No. 83 MINES

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
06 Welfare of Mining Affected People	360.38	500.00	500.00	500.00
50 Other charges	360.38	500.00	500.00	500.00
07 Reimbursement of Green Tax and Fitness fees Scheme	--	800.00	765.98	591.00
33 Subsidies	--	800.00	765.98	591.00
09 Committee for EIA Study for Iron Ore Excavation	18.07	24.50	24.50	24.50
01 Salaries	--	2.50	2.50	2.50
13 Office expenses	--	1.00	1.00	1.00
17 Refreshment Charges	--	1.00	1.00	1.00
50 Other charges	18.07	20.00	20.00	20.00
102 Mineral Exploration	13.47	16.00	16.00	19.00
01 Field Investigation including Drilling	13.47	16.00	16.00	19.00
01 Salaries	13.47	15.00	15.00	18.00
13 Office expenses	--	1.00	1.00	1.00
796 Tribal Area Sub Plan	--	0.10	0.10	0.10
01 Schedule Tribe Development Plan	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
800 Other Expenditure	--	1.00	1.00	1.00
01 Exhibition	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
Total Capital Expenditure	--	250.00	250.00	300.00
4853 Capital Outlay on Non-Ferrous Mining nad Metallurgical Industries	--	250.00	250.00	300.00
60 Other Mining and Metallurgical Industries	--	250.00	250.00	300.00
800 Other Expenditure	--	250.00	250.00	300.00
01 Buildings (Mines)	--	250.00	250.00	300.00
53 Major Works	--	250.00	250.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 84 (Revenue & Capital) [2071, 3053, 5053]	3546.66	4464.05	4465.67	2539.18
Total Revenue Expenditure	685.96	714.05	715.67	889.18
2071 Pensions and Other Retirement Benefits	8.00	12.00	12.00	16.00
01 Civil	8.00	12.00	12.00	16.00
117 Government Contribution for Defined Contribution Scheme	8.00	12.00	12.00	16.00
01 Defined Contribution Pension Scheme	8.00	12.00	12.00	16.00
01 Salaries	8.00	12.00	12.00	16.00
3053 Civil Aviation	677.96	702.05	703.67	873.18
02 Airports	677.96	702.05	703.67	--
800 Other Expenditure	677.96	702.05	703.67	--
01 Establishment of Airport Cell	185.96	172.05	173.67	--
01 Salaries	101.20	115.00	115.00	--
02 Wages	0.24	0.30	0.30	--
08 Maintenance of I.T. Equipments	--	1.00	1.00	--
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	8.13	10.00	9.00	--
17 Refreshment Charges	--	0.50	0.50	--
19 Stationery Expenses	--	1.00	2.00	--
26 Advertising and Publicity	51.08	5.00	5.00	--
28 Professional Services	8.35	10.00	4.00	--
29 Telephone / Mobile Charges	--	0.25	0.25	--
34 Scholarship/Stipend	--	--	1.61	--

Demand No. 84 CIVIL AVIATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	1.61	--
36 Procurement of I.T. Equipments	--	1.00	7.00	--
38 Furniture Expenses	--	0.50	2.00	--
50 Other charges	16.96	25.00	21.90	--
04 Grants to Goa State Biodiversity Board for Replantation	20.00	30.00	30.00	--
31 Grant-in-aid	20.00	30.00	30.00	--
05 Payment of Independent Engineer Fees	472.00	500.00	500.00	--
43 Suspense	472.00	500.00	500.00	--
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
003 Training and Education	--	--	--	10.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	3750.00	1650.00
5053 Capital Outlay on Civil Aviation	2860.70	3750.00	3750.00	1650.00
02 Airports	2860.70	3750.00	3750.00	1650.00
800 Other Expenditure	2860.70	3750.00	3750.00	1650.00
01 Construction of new International Airport at Mopa, Pernem	2310.09	2250.00	2250.00	900.00
53 Major Works	2310.09	2250.00	2250.00	900.00
02 Construction of New Approach Road to Mopa Airport	534.41	1500.00	1500.00	750.00
53 Major Works	534.41	1500.00	1500.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 85 (Revenue & Capital) [2070, 2071, 2505, 2515, 4070]	4218.38	22146.63	13278.63	6997.93
Total Revenue Expenditure	4218.38	21146.63	12278.63	6997.92
2070 Other Administrative Services	20.10	181.50	181.52	150.00
800 Other Expenditure	20.10	181.50	181.52	150.00
04 Office of Department of Rural Development	20.10	181.50	181.52	150.00
01 Salaries	19.40	150.00	150.00	125.00
02 Wages	--	1.00	1.00	1.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	0.70	7.50	7.50	5.00
14 Rents, Rates, Taxes	--	5.00	5.00	5.00
24 POL	--	2.00	2.00	2.00
26 Advertising and Publicity	--	2.00	2.00	2.00
27 Minor Works	--	10.00	10.00	5.00
34 Scholarship/Stipend	--	--	0.01	--
34 Scholarship/Stipend	--	--	0.01	2.00
50 Other charges	--	2.00	2.00	1.00
2071 Pensions and Other Retirement Benefits	0.54	25.00	25.00	9.95
01 Civil	0.54	25.00	25.00	9.95
117 Government Contribution for Defined Contribution Scheme	0.54	25.00	25.00	9.95
01 Defined Contribution Pension Scheme	0.54	25.00	25.00	9.95
01 Salaries	0.54	25.00	25.00	9.95
2505 Rural Employment	4197.74	20940.13	12072.11	6837.95
01 National Programmes	4197.74	7676.76	6308.76	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
702 Jawahar Gram Samridhi Yojana	4189.41	6510.01	5142.01	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	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
20 Goa Gram Samrudhi Yojana	1500.00	1500.00	1500.00	1500.00
31 Grant-in-aid	1500.00	1500.00	1500.00	1500.00
23 Financial Assistance for New Domestic LPG connection to BPL families	20.88	1560.00	60.00	5.00
31 Grant-in-aid	20.88	60.00	60.00	5.00
33 Subsidies	--	1500.00	--	--
26 Retirement Benefit Scheme for DRDA Staff	--	50.00	50.00	5.00
32 Contributions	--	50.00	50.00	5.00
27 Implemetation of SARAS fair	39.33	100.00	100.00	150.00
31 Grant-in-aid	39.33	100.00	100.00	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	--	--	--
33 Deen Dayal Upadhyay Gramin Kushal Yojana (DDU-GKY) (State Share 40%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 District Rural Development Agency Admn (State Share 40%)	717.90	800.00	800.00	800.00
31 Grant-in-aid	717.90	800.00	800.00	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	2000.00	1000.00
31 Grant-in-aid	--	2000.00	2000.00	1000.00
40 National Rural Employment Guarantee Act (NREGA) State Scheme Salary	184.76	500.00	632.00	700.00
31 Grant-in-aid	184.76	500.00	632.00	700.00
789 Special Component Plan for Scheduled Caste	2.08	266.63	266.63	60.09
01 Scheduled Castes Development Scheme	2.08	200.00	200.00	50.00
31 Grant-in-aid	2.08	200.00	200.00	50.00
03 National Rural Livelihood Mission (Central Share 60%)	--	24.00	24.00	6.00
31 Grant-in-aid	--	24.00	24.00	6.00
04 National Rural Employment Guarantee Act (NREGA Central Share 75%)	--	6.00	6.00	0.01
31 Grant-in-aid	--	6.00	6.00	0.01
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	--	0.40	0.40	0.01
31 Grant-in-aid	--	0.40	0.40	0.01
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	--	1.20	1.20	--
31 Grant-in-aid	--	1.20	1.20	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	--	1.20	1.20	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	1.20	1.20	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	--	0.60	0.60	--
31 Grant-in-aid	--	0.60	0.60	--
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	--	0.20	0.20	--
31 Grant-in-aid	--	0.20	0.20	--
28 Pradhan Mantri Awas Yojana (Central Share 60%)	--	1.20	1.20	0.01
31 Grant-in-aid	--	1.20	1.20	0.01
29 Shyama Prasad Mukharjee RURBAN Mission Scheme (Central Share 60%)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
30 National Rural Livelihood Mission (State Share 40%)	--	16.00	16.00	4.00
31 Grant-in-aid	--	16.00	16.00	4.00
31 National Rural Employment Gurantee Act (NREGA State Share 25 %)	--	2.00	2.00	0.01
31 Grant-in-aid	--	2.00	2.00	0.01
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	--	0.20	0.20	0.01
31 Grant-in-aid	--	0.20	0.20	0.01
35 Pradhan Mantri Awas Yojana (State Share 40%)	--	0.80	0.80	0.01
31 Grant-in-aid	--	0.80	0.80	0.01
36 Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%)	--	7.20	7.20	--
31 Grant-in-aid	--	7.20	7.20	--
37 StartUp Village Entrepreneurship Programme (Central Share 60%)	--	2.40	2.40	--
31 Grant-in-aid	--	2.40	2.40	--
38 Shyama Prasad Mukharjee RURBAN Mission Scheme (State Share 40%)	--	1.60	1.60	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	1.60	1.60	--
40 Setting up of SFURTI Cluster (Central Share 90%)	--	0.90	0.90	--
31 Grant-in-aid	--	0.90	0.90	--
41 Setting up of SFURTI Cluster (State share 10%)	--	0.10	0.10	--
31 Grant-in-aid	--	0.10	0.10	--
42 National Rural Employment Guarantee (NREGA) for Admin	--	0.60	0.60	0.01
31 Grant-in-aid	--	0.60	0.60	0.01
796 Tribal Area Sub Plan	6.25	900.12	900.12	144.42
01 Scheduled Tribe Development Scheme	6.25	500.00	500.00	50.00
31 Grant-in-aid	6.25	500.00	500.00	50.00
03 National Rural Livelihood Mission (Central Share 60%)	--	144.00	144.00	30.00
31 Grant-in-aid	--	144.00	144.00	30.00
04 National Rural Employment Guarantee Act (NREGA)(Central Share 75%)	--	36.00	36.00	0.01
31 Grant-in-aid	--	36.00	36.00	0.01
05 Pradhan Mantri Gram Sadak Yojana (Centre Share 60%)	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
06 Deen Dayal Upadhyay Gramin Kushal Yojana (Central Share 60%)	--	2.40	2.40	0.01
31 Grant-in-aid	--	2.40	2.40	0.01
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Centre Share 100%)	--	7.20	7.20	--
31 Grant-in-aid	--	7.20	7.20	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Centre Share 100%)	--	7.20	7.20	--
31 Grant-in-aid	--	7.20	7.20	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Centre Share 100%)	--	3.60	3.60	--
31 Grant-in-aid	--	3.60	3.60	--
12 NSAP- National Family Benefit Scheme (Centre Share 100%)	--	1.20	1.20	0.01

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	1.20	1.20	0.01
28 Pradhan Mantri Awas Yojana (Central Share 60%)	--	7.20	7.20	0.01
31 Grant-in-aid	--	7.20	7.20	0.01
29 Shyama Prasad Mukherjee Rurban Mission Scheme (Central Share 60%)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
30 National Rural Livelihood Mission (State hare 40%)	--	96.00	96.00	64.34
31 Grant-in-aid	--	96.00	96.00	64.34
31 National Rural Employment Guarantee Act (NREGA) (StateShare 25%)	--	12.00	12.00	--
31 Grant-in-aid	--	12.00	12.00	--
32 Pradhan Mantri Gram Sadak Yojana (State hare 40%)	--	0.50	0.50	0.01
31 Grant-in-aid	--	0.50	0.50	0.01
33 Deen Dayal Upadhyay Gramin Kushal Yojana (State Share 40%)	--	1.20	1.20	0.01
31 Grant-in-aid	--	1.20	1.20	0.01
35 Pradhan Mantri Awas Yojana (State Share 40%)	--	4.80	4.80	--
31 Grant-in-aid	--	4.80	4.80	--
36 Shyama Prasad Mukherjee Rurban Mission Scheme (State Share 40%)	--	43.20	43.20	--
31 Grant-in-aid	--	43.20	43.20	--
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	--	14.40	14.40	--
31 Grant-in-aid	--	14.40	14.40	--
38 Start Up Village Entrepreneurship Programme (State Share 40%)	--	9.60	9.60	--
31 Grant-in-aid	--	9.60	9.60	--
40 Setting up of Sfurti Cluster (Central Share 90%)	--	5.40	5.40	--
31 Grant-in-aid	--	5.40	5.40	--
41 Setting up of Sfurti Cluster (State Share 10%)	--	0.60	0.60	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	0.60	0.60	--
42 National Rural Employment Guarantee (NREGA) for Admin	--	3.60	3.60	0.01
31 Grant-in-aid	--	3.60	3.60	0.01
02 Rural Employment Guarantee Scheme	--	13213.37	5713.35	2473.42
101 National Rural Employment Guarantee Scheme	--	13213.37	5713.35	2473.42
01 National Social Assistance Programme (A) (Central share 100%)	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
03 National Rural Livelihood Mission (Central Share 60%)	--	1032.01	1032.01	1032.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	1032.00	1032.00	1032.00
04 National Rural Employment Guarantee Act (NREGA) (Central Share 75%)	--	258.01	258.01	225.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	258.00	258.00	225.00
05 Pradhan Mantri Gram Sadak Yojana (Central Share 60%)	--	6000.01	1500.00	0.01
01 Salaries	--	0.01	--	--
31 Grant-in-aid	--	6000.00	1500.00	0.01
06 Deen Dayal Upadhyaya Gramin Kushal Yojana (DDU-GKY) (Central Share 60%)	--	17.20	17.20	0.01
31 Grant-in-aid	--	17.20	17.20	0.01
09 NSAP-Indira Gandhi National Old Age Pension Scheme (Central Share 100%)	--	51.61	51.61	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	51.60	51.60	--
10 NSAP-Indira Gandhi National Widow Pension Scheme (Central Share 100%)	--	51.61	51.61	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	51.60	51.60	--
11 NSAP-Indira Gandhi National Disability Pension Scheme (Central Share 100%)	--	25.81	25.81	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	25.80	25.80	--
12 National Family Benefit Scheme (Central Share 100%)	--	8.61	8.61	45.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	8.60	8.60	45.00
28 Pradhan Mantri Awas Yojana (Gramin) (Central Share 60%)	--	51.61	51.61	0.01
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	51.60	51.60	0.01
29 Ruraban Mission Scheme (Central Share 60%)	--	0.02	0.02	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
30 National Rural Livelihood Mission (StateShare 40%)	--	688.01	688.01	688.01
01 Salaries	--	0.01	0.01	--
32 Contributions	--	688.00	688.00	688.01
31 National Rural Employment Guarantee Act (NREGA) (State Share 25%)	--	200.01	200.01	75.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	200.00	200.00	75.00
32 Pradhan Mantri Gram Sadak Yojana (State Share 40%)	--	4000.01	1000.00	0.01
01 Salaries	--	0.01	--	--
32 Contributions	--	4000.00	1000.00	0.01
33 Deen Dayal Upadhye Gramin Kushal Yojana (DDU-GKY) (StateShare 40%)	--	8.60	8.60	0.01
32 Contributions	--	8.60	8.60	0.01
35 Pradhan Mantri Awas Yojana (Gramin) (PMAY) (State Share 40%)	--	34.41	34.41	0.01
01 Salaries	--	0.01	0.01	--
32 Contributions	--	34.40	34.40	0.01
36 Shyama Prasad Mukherjee Ruraban Mission Scheme (StateShare 40%)	--	540.01	540.01	--

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
32 Contributions	--	540.00	540.00	--
37 Start Up Village Entrepreneurship Programme (Central Share 60%)	--	103.21	103.21	240.79
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	103.20	103.20	240.79
38 Start Up Village Entrepreneurship Programme (State Share 40%)	--	68.81	68.81	160.53
01 Salaries	--	0.01	0.01	--
32 Contributions	--	68.80	68.80	160.53
40 Setting up of Sfurti Cluster (Central Share 90%)	--	38.70	38.70	0.01
31 Grant-in-aid	--	38.70	38.70	0.01
41 Setting up of Sfurti Cluster (State Share 10%)	--	4.30	4.30	--
32 Contributions	--	4.30	4.30	--
42 National Rural Employment Guarantee (NREGA) for Admin	--	25.80	25.80	2.00
31 Grant-in-aid	--	25.80	25.80	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	50.00	0.01
800 Other Expenditure	--	50.00	50.00	0.01
01 Setting up of Sfurti Cluster (Central Share 90%)	--	45.00	45.00	--
31 Grant-in-aid	--	45.00	45.00	--
02 Setting up of Sfurti Cluster (State Share 10%)	--	5.00	5.00	0.01
31 Grant-in-aid	--	5.00	5.00	0.01
2515 Other Rural Development Programmes	--	--	--	.01
001 Direction and Administration	--	--	--	0.01

Demand No. 85 DEPARTMENT OF RURAL DEVELOPMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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
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	1000.00	.01
4070 Capital Outlay on Other Administrative Services	--	1000.00	1000.00	.01
800 Other Expenditure	--	1000.00	1000.00	0.01
01 Goa Bazaar	--	1000.00	1000.00	0.01
60 Other capital expenditure	--	1000.00	1000.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 86 (Revenue & Capital) [2071, 2810, 4810, 6810]	825.21	6279.24	6283.65	6294.10
Total Revenue Expenditure	653.53	4279.24	4283.65	6092.10
2071 Pensions and Other Retirement Benefits	--	10.00	10.00	35.00
01 Civil	--	10.00	10.00	35.00
117 Government Contribution for Defined Contribution Scheme	--	10.00	10.00	35.00
01 Defined Contribution Pension Scheme	--	10.00	10.00	35.00
01 Salaries	--	10.00	10.00	35.00
2810 New and Renewable Energy	653.53	4269.24	4273.65	6057.10
001 Direction and Administration	12.83	473.00	477.41	980.10
01 Sponsored Renewable Energy and Technology Program	7.66	403.50	407.91	689.10
01 Salaries	--	50.00	50.00	75.00
02 Wages	--	1.00	1.00	2.50
03 Overtime Allowance	--	--	--	0.10
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	15.00	15.00	1.00
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
08 Maintenance of I.T. Equipments	--	2.50	2.50	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	5.00	12.00	15.00
11 Domestic travel expenses	--	1.00	1.00	15.00
12 Foreign travel expenses	--	5.00	5.00	15.00
13 Office expenses	7.66	10.00	10.00	20.00
17 Refreshment Charges	--	2.50	2.50	5.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	5.00	5.00	5.00
24 POL	--	10.00	2.00	1.00
27 Minor Works	--	160.00	160.00	100.00
28 Professional Services	--	20.00	20.00	300.00
29 Telephone / Mobile Charges	--	2.50	2.50	2.50
31 Grant-in-aid	--	1.00	1.00	50.00
34 Scholarship/Stipend	--	--	4.41	10.00
34 Scholarship/Stipend	--	--	4.40	--
35 Grant-in-aid (Salaries)	--	1.00	4.60	5.00
36 Procurement of I.T. Equipments	--	75.00	68.00	10.00
37 Exhibition / Fair Expenses	--	10.00	10.00	30.00
39 Electricity Charges	--	5.00	5.00	6.00
02 Promotion of Information Systems in New and Renewable Energy	2.17	8.50	8.50	210.00
13 Office expenses	--	2.00	2.00	5.00
16 Publications	--	1.00	1.00	10.00
26 Advertising and Publicity	2.17	2.50	2.50	25.00
31 Grant-in-aid	--	1.00	1.00	20.00
50 Other charges	--	2.00	2.00	150.00
03 Setting up of Reserach and Development Unit	--	50.00	50.00	30.00
31 Grant-in-aid	--	50.00	50.00	30.00
04 Renewable Energy Seminar	3.00	6.00	6.00	50.00
31 Grant-in-aid	3.00	3.00	3.00	40.00
50 Other charges	--	3.00	3.00	10.00
05 One Time Retirement Benefit Scheme	--	5.00	5.00	1.00
32 Contributions	--	5.00	5.00	1.00
01 Bio Gas	4.00	40.00	40.00	145.00
102 Renewable Energy for Rural Applications	4.00	40.00	40.00	145.00
01 Bio - Gas Development (A)	--	10.00	10.00	40.00
33 Subsidies	--	10.00	10.00	25.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	15.00
02 Non Conventional Power Generation (Bio-Mass)	4.00	30.00	30.00	105.00
31 Grant-in-aid	4.00	30.00	30.00	105.00
60 Others	636.70	3756.24	3756.24	4932.00
789 Special Component Plan for Scheduled Caste	--	100.00	100.00	30.00
01 Scheduled Caste Development Schemes	--	100.00	100.00	30.00
31 Grant-in-aid	--	100.00	100.00	30.00
796 Tribal Area Sub Plan	--	100.00	100.00	35.00
01 Scheduled Tribe Development Schemes	--	100.00	100.00	35.00
31 Grant-in-aid	--	100.00	100.00	35.00
800 Other Expenditure	636.70	3556.24	3556.24	4867.00
01 New and Renewable Sources of Energy	50.00	281.98	281.98	1001.00
31 Grant-in-aid	50.00	190.00	190.00	906.00
35 Grant-in-aid (Salaries)	--	91.98	91.98	95.00
02 Integrated Rural Energy Program	50.00	274.26	274.26	866.00
31 Grant-in-aid	50.00	190.00	190.00	771.00
35 Grant-in-aid (Salaries)	--	84.26	84.26	95.00
03 Rooftop Solar Scheme	--	500.00	500.00	500.00
31 Grant-in-aid	--	500.00	500.00	500.00
04 Assistance for Setting up of Infrastructure for Electrical Vehicles	536.70	2500.00	2500.00	2500.00
31 Grant-in-aid	536.70	2000.00	2000.00	2000.00
50 Other charges	--	500.00	500.00	500.00
Total Capital Expenditure	171.68	2000.00	2000.00	202.00
4810 Capital Outlay on New and Renewable Energy	171.68	2000.00	2000.00	201.00
05 Transmission and Distribution	171.68	2000.00	2000.00	201.00
800 Other Expenditure	171.68	2000.00	2000.00	201.00
01 New and Renewable Sources of energy	171.68	1500.00	1500.00	200.00
60 Other capital expenditure	171.68	1500.00	1500.00	200.00

Demand No. 86 NEW AND RENEWABLE ENERGY

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
02 Infrastructure Development for Solar Rooftop Ground Based	--	500.00	500.00	1.00
60 Other capital expenditure	--	500.00	500.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 87 (Revenue & Capital) [2071, 2205, 4202]	1292.14	4759.40	4759.41	4000.00
Total Revenue Expenditure	180.16	759.40	759.41	1225.00
2071 Pensions and Other Retirement Benefits	6.76	30.00	30.00	15.00
01 Civil	6.76	30.00	30.00	15.00
117 Government Contribution for Defined Contribution Scheme	6.76	30.00	30.00	15.00
01 Defined Contribution Pension Scheme	6.76	30.00	30.00	15.00
01 Salaries	6.76	30.00	30.00	15.00
2205 Art and Culture	173.40	729.40	729.41	1210.00
103 Archaeology	173.40	729.40	729.41	1210.00
01 Reorganisation of Archaeology	173.40	723.40	723.41	1172.50
01 Salaries	70.61	130.00	130.00	130.00
02 Wages	--	0.20	0.20	0.20
03 Overtime Allowance	--	0.20	0.20	0.20
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	10.00	2.00	10.00
07 Outsourcing of Utility Attendants	--	336.50	336.50	826.50
08 Maintenance of I.T. Equipments	--	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	4.00	4.00	3.00
10 Maintenance of Cars and Other Vehicles	--	3.00	3.00	2.00
11 Domestic travel expenses	0.34	2.00	2.00	2.00
13 Office expenses	87.69	20.00	50.00	20.00
17 Refreshment Charges	--	4.00	4.00	--
18 Entertainment / Gift Expenses	--	2.00	2.00	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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	15.00	5.00	10.00
26 Advertising and Publicity	1.84	8.00	8.00	8.00
27 Minor Works	12.33	60.00	60.00	55.00
28 Professional Services	--	60.00	40.00	40.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	8.01	5.00
36 Procurement of I.T. Equipments	--	12.00	12.00	10.00
37 Exhibition / Fair Expenses	--	2.50	10.50	15.00
38 Furniture Expenses	--	40.00	32.00	20.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	2.00	2.00	2.00
50 Other charges	0.59	5.00	5.00	4.60
02 Reis Magos Haritage Centre at Reis Magos	--	6.00	6.00	2.50
31 Grant-in-aid	--	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	0.50
03 Goa Archaeological Research Fellowship Scheme (Junior)	--	--	--	15.00
34 Scholarship/Stipend	--	--	--	15.00
04 Goa Archaeological Research Fellowship Scheme (Senior)	--	--	--	20.00
34 Scholarship/Stipend	--	--	--	20.00
Total Capital Expenditure	1111.98	4000.00	4000.00	2775.00
4202 Capital Outlay on Education, Sports, Art and Culture	1111.98	4000.00	4000.00	2775.00
04 Art and Culture	1111.98	4000.00	4000.00	2775.00
106 Museums	1111.98	4000.00	4000.00	2775.00
01 Restoration of Temples	--	2000.00	2000.00	775.00
53 Major Works	--	2000.00	2000.00	775.00
06 Maintenance/Conservation of protected Monuments/Sites	1111.98	2000.00	2000.00	2000.00
53 Major Works	1111.98	2000.00	2000.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 88 (Revenue & Capital) [2075]	192.16	340.00	340.01	334.05
Total Revenue Expenditure	192.16	340.00	340.01	334.05
2075 Miscellaneous General Services	192.16	340.00	340.01	334.05
800 Other Expenditure	192.16	340.00	340.01	334.05
01 Administrative Expenses	192.16	140.00	140.01	284.05
01 Salaries	--	5.00	5.00	45.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.50
13 Office expenses	3.66	5.50	5.50	80.00
14 Rents, Rates, Taxes	--	--	--	0.01
17 Refreshment Charges	--	0.30	0.30	0.50
19 Stationery Expenses	--	1.50	1.50	2.00
26 Advertising and Publicity	15.80	25.00	25.00	25.00
29 Telephone / Mobile Charges	--	--	--	0.01
34 Scholarship/Stipend	--	--	0.01	5.01
36 Procurement of I.T. Equipments	--	2.00	2.00	6.00
38 Furniture Expenses	--	0.50	0.50	10.00
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01
50 Other charges	172.70	100.00	100.00	110.00
02 Consultancy fees for PPP Projects	--	200.00	200.00	50.00
50 Other charges	--	200.00	200.00	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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 89 (Revenue & Capital) [2071, 2235, 6235]	--	120.08	120.08	2817.03
Total Revenue Expenditure	--	120.08	120.08	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	120.08	2777.03
02 Social Welfare	--	120.08	120.08	2777.03
001 Direction and Administration	--	120.08	120.08	476.53
01 Department of Empowerment of Persons with Disabilities	--	120.08	120.08	476.53
01 Salaries	--	100.00	100.00	340.00
03 Overtime Allowance	--	0.01	0.01	--
04 Pensionary charges	--	0.01	0.01	--
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	0.01	2.00
13 Office expenses	--	10.00	10.00	20.00
14 Rents, Rates, Taxes	--	0.01	0.01	1.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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	0.01	--
28 Professional Services	--	0.01	0.01	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
30 Other contractual Services	--	0.01	0.01	3.00
34 Scholarship/Stipend	--	0.01	0.01	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	10.00	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
07 Purple Fest for Person with Disabilities	--	--	--	1000.00

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	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
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
21 Setting up of Accessible Library for Visually impaired Persons	--	--	--	7.50
31 Grant-in-aid	--	--	--	2.50

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
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