



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

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

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

(Rs. in lakhs)

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

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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 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