



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

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